

DEPARTMENT OF THE AIR FORCE



Fiscal Year (FY) 2019 Budget Estimates

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

VOLUME 1

February 2018

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**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve**

<u>Budget Activity</u>	<u>FY 2017 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2018 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2019 Estimate</u>
Operation and Maintenance, Air Force Reserve	3,192.2	75.4	-0.1	3,267.5	-29.0	21.7	3,260.2
CR Adjustment	0.0	0.0	-257.2	-257.2	0.0	257.2	0.0
Total	3,192.2	75.4	-257.3	3,010.3	-29.0	279.0	3,260.2

Description of Operations Financed:

The funds requested for the Operation and Maintenance, Air Force Reserve appropriation are required to maintain and train units for immediate mobilization, and provide administrative support for the Office of Air Force Reserve (Air Staff), Headquarters Air Force Reserve (Operational Headquarters), the Numbered Air Forces and the Air Reserve Personnel Center.

Overall Assessment

The FY 2019 request provides for the operation and training of Air Force Reserve flying squadrons with accompanying 104,744 O&M funded flying hours, 383 mission support units, and the flying and mission training of 70,000 Selected Reserve personnel. Activities include aircraft operations, Training Test and Ferry (TTF), base and depot level aircraft maintenance, mission support, facilities sustainment, restoration and modernization, and supply and maintenance for Air Force Reserve units. The Air Force Reserve FY 2019 budget request supports the defense strategy and the President's commitment to achieve increased readiness. It provides resources for new missions such as the F-35 and KC-46 while continuing the operation of the A-10 aircraft. Funding supports our Airmen and their families while providing for the modernization of Air Force Reserve facilities. It also continues the stabilization of the civilian personnel program while at the same time providing the additional resources required to support the Air Force's increased reliance on the Air Force Reserve.

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<u>Budget Activity</u>	<u>FY 2017 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2018 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2019 Estimate</u>
Operating Forces (BA-01)	3,091.9	73.5	-12.2	3,153.2	-30.0	29.0	3,152.3

Budget Activity 01: Operating Forces - Major Program Changes:

Operating Forces program changes between FY 2018 and FY 2019 equal \$+34.5 million. Major program increases include civilian manpower and flying hours to continue the operation of the A-10 aircraft (\$+24.9 million) and for the new KC-46 mission (\$+16.3 million), as the Air Force increases its reliance on the Air Force Reserve. Additional funds are also required in FY 2019 for a unit converting to C-17 aircraft (\$+14.7 million) and to restore civilian manpower previously lost due to fiscal constraints (\$+13.5 million). FY Funding was decreased due to conversion of Air Reserve Technician (ART) manpower to Active Guard/Reserve (AGR) status (\$-9.4 million) to provide for the proper allocation and mix of full-time service personnel and to achieve readiness and deployment requirements.

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Operation and Maintenance, Air Force Reserve**

<u>Budget Activity</u>	<u>FY 2017 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2018 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2019 Estimate</u>
Administration and Servicewide Activities (BA-04)	100.3	1.9	12.1	114.3	1.0	-7.3	108.0

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

Servicewide Activities reflects program growth in FY 2019 of \$-7.5 million. This program reduction is related to the transfer of O&M support funds into the proper subactivity group where it is being executed and expended (\$-3.3 million) and a civilian manpower is decrease to comply with mandated direction to streamline and reduce the size of management headquarters staffs (\$-2.7 million).

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Performance Metrics: The FY 2019 Budget Estimates reflect the Air Force Reserve's efforts to establish performance metrics in accordance with the President's Management Plan. The performance metric utilized to determine the Air Force Reserve's OPTEMPO ability to sustain requirements is mission capable rates that are driven by funded levels in the flying hour and Depot Maintenance Programs.

Metrics	FY 2017	FY 2018	FY 2019
Flying Hour Funding (\$ in Millions)	515.8	688.9	738.5
Depot Maintenance/CLS Funding (\$ in Millions)	615.2	644.7	586.8
Total	1,131.0	1,333.6	1,325.3
Flying Hours Funded	74,716	104,115	104,744
Crew Ratio(Avg)			
Fighters	1.25	1.25	1.25
Flying Hours Per Crew Per Month			
Fighters	16.4	16.3	18.8
Mission Capable Rates			
	%	%	%
Fighter	73.91	75.73	73.69
Bomber	76.56	78.02	77.18
Strategic Airlift	71.84	76.95	73.71
Special Mission	64.89	75.82	73.23
Total Aircraft	72.09	76.54	75.95

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Operation and Maintenance, Air Force Reserve**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Number of dual-status technicians in high priority units and organizations			
1st Quarter (31 Dec)	8,278	10,160	9,818
2nd Quarter (31 Mar)	8,140	10,160	9,818
3rd Quarter (30 Jun)	8,146	10,160	9,818
4th Quarter (30 Sep)	7,917	10,160	9,818
Number of technicians other than dual-status in high priority units and organizations			
1st Quarter (31 Dec)	11	90	90
2nd Quarter (31 Mar)	13	90	90
3rd Quarter (30 Jun)	11	90	90
4th Quarter (30 Sep)	8	90	90
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
Total			
1st Quarter (31 Dec)	8,289	10,250	9,908
2nd Quarter (31 Mar)	8,153	10,250	9,908
3rd Quarter (30 Jun)	8,157	10,250	9,908
4th Quarter (30 Sep)	7,925	10,250	9,908

Exhibit CRR Congressional Reporting Requirement

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve**

	Total Obligational Authority (Dollars in Thousands)		
	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
<u>Budget Activity 01: Operating Forces</u>			
<u>Air Operations</u>	<u>3,091,854</u>	<u>3,153,180</u>	<u>3,152,279</u>
3740f 11A Primary Combat Forces and Support	1,602,120	1,801,007	1,853,437
3740f 11G Mission Support Operations	176,868	210,642	205,369
3740f 11M Depot Purchase Equipment Maintenance	577,454	403,867	345,576
3740f 11R Real Property Maintenance	288,449	124,951	120,736
3740f 11W Contractor Logistics Support and System Support	0	240,835	241,239
3740f 11Z Base Support	446,963	371,878	385,922
TOTAL BA 01: Operating Forces	3,091,854	3,153,180	3,152,279
<u>Budget Activity 04: Administration and Servicewide Activities</u>			
<u>Servicewide Activities</u>	<u>100,337</u>	<u>114,327</u>	<u>107,955</u>
3740f 42A Administration	59,702	74,153	71,188
3740f 42J Recruiting and Advertising	18,742	19,522	19,429
3740f 42K Military Manpower and Personnel Management (ARPC)	14,988	12,765	9,386
3740f 42L Other Personnel Support (Disability Compensation)	6,879	7,495	7,512
3740f 42M Audiovisual	26	392	440
TOTAL BA 04: Administration and Servicewide Activities	100,337	114,327	107,955
CR Adjustment	0	-257,176	0
Total Operation and Maintenance, Air Force Reserve	3,192,191	3,010,331	3,260,234

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve**

	Total Obligational Authority (Dollars in Thousands)		
	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve

	<u>FY 2017</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	745,253	0	1.95%	14,562	47,830	807,645	0	0.51%	4,119	6,346	818,110
103	WAGE BOARD	413,779	0	1.95%	8,085	101,384	523,248	0	0.51%	2,669	51	525,968
107	VOLUNTARY SEPARATION INCENTIVE PAY	3,398	0	0.00%	0	-3,398	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,162,430	0		22,647	145,816	1,330,893	0		6,788	6,397	1,344,078
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	24,844	0	1.70%	422	-8,996	16,270	0	1.80%	293	898	17,461
	TOTAL TRAVEL	24,844	0		422	-8,996	16,270	0		293	898	17,461
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	257,079	0	11.53%	29,641	102,938	389,658	0	0.00%	-1,559	3,592	391,691
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	196,717	0	0.00%	-16,367	29,770	210,120	0	2.62%	5,505	30,639	246,264
418	AF RETAIL SUPPLY (GSD)	68,159	0	5.98%	4,076	24,452	96,687	0	2.35%	2,272	-3,198	95,761
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	521,955	0		17,350	157,160	696,465	0		6,219	31,032	733,716
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	182	0	0.00%	0	306	488	0	0.00%	0	11	499
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	182	0		0	306	488	0		0	11	499
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	0.00%	0	119	119	0	1.87%	2	-64	57
661	AF CONSOLIDATED SUSTAINMENT AG-MAINT	403,043	0	2.61%	10,519	-19,640	393,922	0	2.92%	11,503	-82,324	323,101
671	DISA DISN SUBSCRIPTION SERVICES (DSS	1,034	0	1.90%	20	-369	685	0	1.80%	12	107	804
	TOTAL OTHER FUND PURCHASES	404,077	0		10,539	-19,890	394,726	0		11,517	-82,281	323,962
<u>TRANSPORTATION</u>												
707	AMC TRAINING	223,054	0	4.40%	9,814	-26,839	206,029	0	0.00%	-65,105	61,246	202,170
771	COMMERCIAL TRANSPORTATION	4,518	0	1.70%	77	-2,091	2,504	0	1.80%	45	620	3,169

Exhibit OP-32 Summary of Price and Program Change

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force Reserve

	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>
TOTAL TRANSPORTATION	227,572	0		9,891	-28,930	208,533	0		-65,060	61,866	205,339
<u>OTHER PURCHASES</u>											
913 PURCHASED UTILITIES (NON-DWCF)	17,634	0	1.70%	300	3,067	21,001	0	1.80%	378	-1,476	19,903
914 PURCHASED COMMUNICATIONS (NON-DWCF)	25,147	0	1.70%	427	-7,416	18,158	0	1.80%	327	3,646	22,131
915 RENTS (NON-GSA)	8,052	0	1.70%	137	-5,853	2,336	0	1.80%	42	-373	2,005
917 POSTAL SERVICES (U.S.P.S.)	254	0	1.70%	4	241	499	0	1.80%	9	-248	260
920 SUPPLIES AND MATERIALS (NON-DWCF)	48,590	0	1.70%	826	-11,367	38,049	0	1.80%	685	-9,797	28,937
921 PRINTING AND REPRODUCTION	11,425	0	1.70%	194	1,301	12,920	0	1.80%	233	-289	12,864
922 EQUIPMENT MAINTENANCE BY CONTRACT	63,620	0	1.70%	1,082	-11,531	53,171	0	1.80%	957	2,103	56,231
923 FACILITY SUSTAIN, RESTORE MOD BY CT	81,736	0	1.70%	1,390	-5,047	78,079	0	1.80%	1,405	-5,794	73,690
925 EQUIPMENT PURCHASES (NON-FUND)	104,361	0	1.70%	1,774	-71,388	34,747	0	1.80%	625	16,278	51,650
930 OTHER DEPOT MAINT (NON-DWCF)	174,411	0	1.70%	2,965	47,017	224,393	0	1.80%	4,039	3,830	232,262
932 MANAGEMENT AND PROFESSIONAL SUP SVS	3,769	0	1.70%	64	-564	3,269	0	1.80%	59	330	3,658
935 TRAINING AND LEADERSHIP DEVELOPMENT	2,146	0	2.00%	43	-1,783	406	0	2.00%	8	371	785
937 LOCALLY PURCHASED FUEL (NON-SF)	36	0	11.53%	4	-40	0	0	0.00%	0	29	29
955 OTHER COSTS-MEDICAL CARE	1,785	0	3.50%	62	1,584	3,431	0	3.80%	130	462	4,023
957 OTHER COSTS-LANDS AND STRUCTURES	250,763	0	1.70%	4,263	-161,863	93,163	0	1.80%	1,677	-6,635	88,205
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	7,268	0	1.70%	124	103	7,495	0	1.80%	135	-118	7,512
960 OTHER COSTS (INTEREST AND DIVIDENDS)	2	0	1.70%	0	-2	0	0	1.80%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	37,842	0	1.70%	643	-16,204	22,281	0	1.80%	401	359	23,041
985 RESEARCH AND DEVELPMENT CONTRACTS	9	0	0.00%	0	-9	0	0	0.00%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	8,851	0	1.70%	150	-3,787	5,214	0	1.80%	94	641	5,949
989 OTHER SERVICES	3,430	0	1.70%	58	-1,968	1,520	0	1.80%	27	497	2,044
TOTAL OTHER PURCHASES	851,131	0		14,511	-245,510	620,132	0		11,232	3,815	635,179
CR Adjustment	0	0		0	-257,176	-257,176	0		0	257,176	0
GRAND TOTAL	3,192,191	0		75,362	-257,222	3,010,331	0		-29,012	278,915	3,260,234

Exhibit OP-32 Summary of Price and Program Change

DEPARTMENT OF THE AIR FORCE
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	<u>FY 2017</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	745,253	0	1.95%	14,562	47,830	807,645	0	0.51%	4,119	6,346	818,110
103	WAGE BOARD	413,779	0	1.95%	8,085	101,384	523,248	0	0.51%	2,669	51	525,968
107	VOLUNTARY SEPARATION INCENTIVE PAY	3,398	0	0.00%	0	-3,398	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,162,430	0		22,647	145,816	1,330,893	0		6,788	6,397	1,344,078
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	24,844	0	1.70%	422	-8,996	16,270	0	1.80%	293	898	17,461
	TOTAL TRAVEL	24,844	0		422	-8,996	16,270	0		293	898	17,461
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	257,079	0	11.53%	29,641	102,938	389,658	0	-0.40%	-1,559	3,592	391,691
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	196,717	0	-8.32%	-16,367	29,770	210,120	0	2.62%	5,505	30,639	246,264
418	AF RETAIL SUPPLY (GSD)	68,159	0	5.98%	4,076	24,452	96,687	0	2.35%	2,272	-3,198	95,761
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	521,955	0		17,350	157,160	696,465	0		6,219	31,032	733,716
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	182	0	0.00%	0	306	488	0	0.00%	0	11	499
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	182	0		0	306	488	0		0	11	499
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	-1.30%	0	119	119	0	1.87%	2	-64	57
661	AF CONSOLIDATED SUSTAINMENT AG-MAINT	403,043	0	2.61%	10,519	-19,640	393,922	0	2.92%	11,503	-82,324	323,101
671	DISA DISN SUBSCRIPTION SERVICES (DSS	1,034	0	1.90%	20	-369	685	0	1.80%	12	107	804
	TOTAL OTHER FUND PURCHASES	404,077	0		10,539	-19,890	394,726	0		11,517	-82,281	323,962
<u>TRANSPORTATION</u>												
707	AMC TRAINING	223,054	0	4.40%	9,814	-26,839	206,029	0	-31.60%	-65,105	61,246	202,170
771	COMMERCIAL TRANSPORTATION	4,518	0	1.70%	77	-2,091	2,504	0	1.80%	45	620	3,169

Exhibit OP-32A Summary of Price and Program Change

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force Reserve

	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>
TOTAL TRANSPORTATION	227,572	0		9,890	-28,929	208,533	0		-65,060	61,866	205,339
<u>OTHER PURCHASES</u>											
913 PURCHASED UTILITIES (NON-DWCF)	17,634	0	1.70%	300	3,067	21,001	0	1.80%	378	-1,476	19,903
914 PURCHASED COMMUNICATIONS (NON-DWCF)	25,147	0	1.70%	427	-7,416	18,158	0	1.80%	327	3,646	22,131
915 RENTS (NON-GSA)	8,052	0	1.70%	137	-5,853	2,336	0	1.80%	42	-373	2,005
917 POSTAL SERVICES (U.S.P.S.)	254	0	1.70%	4	241	499	0	1.80%	9	-248	260
920 SUPPLIES AND MATERIALS (NON-DWCF)	48,590	0	1.70%	826	-11,367	38,049	0	1.80%	685	-9,797	28,937
921 PRINTING AND REPRODUCTION	11,425	0	1.70%	194	1,301	12,920	0	1.80%	233	-289	12,864
922 EQUIPMENT MAINTENANCE BY CONTRACT	63,620	0	1.70%	1,082	-11,531	53,171	0	1.80%	957	2,103	56,231
923 FACILITY SUSTAIN, RESTORE MOD BY CT	81,736	0	1.70%	1,390	-5,047	78,079	0	1.80%	1,405	-5,794	73,690
925 EQUIPMENT PURCHASES (NON-FUND)	104,361	0	1.70%	1,774	-71,388	34,747	0	1.80%	625	16,278	51,650
930 OTHER DEPOT MAINT (NON-DWCF)	174,411	0	1.70%	2,965	47,017	224,393	0	1.80%	4,039	3,830	232,262
932 MANAGEMENT AND PROFESSIONAL SUP SVS	3,769	0	1.70%	64	-564	3,269	0	1.80%	59	330	3,658
935 TRAINING AND LEADERSHIP DEVELOPMENT	2,146	0	2.00%	43	-1,783	406	0	2.00%	8	371	785
937 LOCALLY PURCHASED FUEL (NON-SF)	36	0	11.53%	4	-40	0	0	-0.40%	0	29	29
955 OTHER COSTS-MEDICAL CARE	1,785	0	3.50%	62	1,584	3,431	0	3.80%	130	462	4,023
957 OTHER COSTS-LANDS AND STRUCTURES	250,763	0	1.70%	4,263	-161,863	93,163	0	1.80%	1,677	-6,635	88,205
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	7,268	0	1.70%	124	103	7,495	0	1.80%	135	-118	7,512
960 OTHER COSTS (INTEREST AND DIVIDENDS)	2	0	1.70%	0	-2	0	0	1.80%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	37,842	0	1.70%	643	-16,204	22,281	0	1.80%	401	359	23,041
985 RESEARCH AND DEVELPMENT CONTRACTS	9	0	0.00%	0	-9	0	0	0.00%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	8,851	0	1.70%	150	-3,787	5,214	0	1.80%	94	641	5,949
989 OTHER SERVICES	3,430	0	1.70%	58	-1,968	1,520	0	1.80%	27	497	2,044
TOTAL OTHER PURCHASES	851,131	0		14,513	-245,512	620,132	0		11,232	3,815	635,179
CR Adjustment	0	0		0	-257,176	-257,176	0		0	257,176	0
GRAND TOTAL	3,192,191	0		75,361	-257,221	3,010,331	0		-29,013	278,916	3,260,234

Exhibit OP-32A Summary of Price and Program Change

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
FY 2018 President's Budget Request	3,153,180	114,327	3,267,507
1. Congressional Adjustments			
a) Distributed Adjustments	0	0	0
b) Undistributed Adjustments	0	0	0
c) Adjustments to Meet Congressional Intent	0	0	0
d) General Provisions	0	0	0
FY 2018 Appropriated Amount	3,153,180	114,327	3,267,507
2. War-Related and Disaster Supplemental Appropriations			
a) Overseas Contingency Operations Funding	0	0	0
b) Military Construction and Emergency Hurricane	0	0	0
c) X-Year Carryover	0	0	0
3. Fact-of-Life Changes			
a) Functional Transfers			
1. Transfers In	0	0	0
2. Transfers Out	0	0	0
b) Technical Adjustments			
1. Increases	0	0	0
2. Decreases	0	0	0
c) Emergent Requirements			
1. Program Increases			
a) One-Time Costs	5,770	0	5,770
1) Hurricane Facilities Sustainment (SAG: 11R)	5,770	0	5,770
Total One-Time Costs	5,770	0	5,770
b) Program Growth	0	0	0
2. Program Reductions			
a) One-Time Costs	0	0	0
b) Program Decreases	0	0	0

Exhibit PB-31D Summary of Funding Increases and Decreases

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve**

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
FY 2018 Appropriated and Supplemental Funding	3,158,950	114,327	3,273,277
4. Anticipated Reprogramming (Requiring 1415 Actions)			
a) Increases	0	0	0
b) Decreases	0	0	0
Revised FY 2018 Estimate	3,158,950	114,327	3,273,277
5. Less: Emergency Supplemental Funding	0	0	0
a) Less: War-Related and Disaster Supplemental Appropriation	0	0	0
b) Less: X-Year Carryover	0	0	0
Normalized FY 2018 Current Estimate	3,158,950	114,327	3,273,277
CR Adjustment	0	0	-257,176
(FY 2018 CR)	3,158,950	114,327	3,016,101
6. Price Change	-29,993	981	-29,012
7. Transfers			
a) Transfers In			
1) Civilian Manpower Transfer (SAGs: 11A,11Z)	10,446	0	10,446
2) O&M Funding Realignment (SAGs: 11G,11Z)	12,785	0	12,785
Total Transfers In	23,231	0	23,231
b) Transfers Out			
1) Automated Records Management System (SAG: 42K)	0	-452	-452
2) Civilian Manpower Transfer (SAG: 11G)	-9,433	0	-9,433
3) O&M Funding Realignment (SAGs: Multiple)	-8,094	-3,924	-12,018
Total Transfers Out	-17,527	-4,376	-21,903

Exhibit PB-31D Summary of Funding Increases and Decreases

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve**

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
8. Program Increases			
a) Annualization of New FY 2018 Program			
b) One-Time FY 2019 Costs			
c) Program Growth in FY 2019			
1) Air Force Reserve Flying Hour Program (SAG: 11A)	32,756	0	32,756
2) Aircraft Maintenance (SAG: 11M)	7,309	0	7,309
3) Audiovisual Services (SAG: 42M)	0	46	46
4) Civilian Pay (SAGs: Multiple)	40,245	142	40,387
5) Contractor Logistics Support (SAG: 11W)	6,575	0	6,575
6) Facilities Sustainment (SAG: 11R)	5,487	0	5,487
7) Training, Test and Ferry Program (SAG: 11A)	61,246	0	61,246
Total Program Growth in FY 2019	153,618	188	153,806
9. Program Decreases			
a) One-Time FY 2018 Costs			
1) Hurricane Facilities Sustainment (SAG: 11R)	-5,770	0	-5,770
Total One-Time FY 2018 Costs	-5,770	0	-5,770
b) Annualization of FY 2018 Program Decreases			
c) Program Decreases in FY 2019			
1) Aircraft Maintenance (SAG: 11M)	-57,847	0	-57,847
2) Civilian Pay (SAGs: Multiple)	-31,534	-3,047	-34,581
3) Contractor Logistics Support (SAG: 11W)	-1,584	0	-1,584
4) Disability Claims (SAG: 42L)	0	-118	-118
5) Engine Maintenance (SAG: 11M)	-19,435	0	-19,435
6) Restoration and Modernization (SAG: 11R)	-10,908	0	-10,908
7) Sustaining Engineering (SAG: 11W)	-8,922	0	-8,922
Total Program Decreases in FY 2019	-130,230	-3,165	-133,395
FY 2019 Budget Request	3,146,509	107,955	2,997,288

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve

<u>O&M, Summary</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	65,952	66,212	66,151	-61
Officer	12,804	13,564	13,543	-21
Enlisted	53,148	52,648	52,608	-40
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	2,846	3,588	3,849	261
Officer	868	1,155	1,201	46
Enlisted	1,978	2,433	2,648	215
<u>Civilian End Strength (Total)</u>	11,506	13,947	13,722	-225
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	3,581	3,685	3,857	172
U.S. Direct Hire	3,581	3,685	3,857	172
Foreign National Direct Hire	0	0	0	0
<u>Total Direct Hire</u>	3,581	3,685	3,857	172
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	12	12	0
U.S. Direct Hire	0	12	12	0
Foreign National Direct Hire	0	0	0	0
<u>Total Direct Hire</u>	0	12	12	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	7,917	10,250	9,853	-397
U.S. Direct Hire	7,917	10,250	9,853	-397
(Additional Military Technicians Assigned to USSOCOM)				0
<u>Reserve Drill Strength (A/S) (Total)</u>	1,423	3,218	3,719	501
Officer	434	1,012	1,178	166
Enlisted	989	2,206	2,541	335

Exhibit PB-31R Personnel Summary

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve

<u>O&M, Summary</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	32,976	66,082	66,182	100
Officer	6,402	13,184	13,554	370
Enlisted	26,574	52,898	52,628	-270
<u>Civilian FTEs (Total)</u>	11,626	13,495	13,384	-111
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	3,754	3,650	3,656	6
U.S. Direct Hire	3,754	3,650	3,656	6
Foreign National Direct Hire	0	0	0	0
<u>Total Direct Hire</u>	3,754	3,650	3,656	6
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	12	12	0
U.S. Direct Hire	0	12	12	0
Foreign National Direct Hire	0	0	0	0
<u>Total Direct Hire</u>	0	12	12	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	7,872	9,833	9,716	-117
U.S. Direct Hire	7,872	9,833	9,716	-117
<u>Contractor FTEs (Total)</u>	2,238	2,249	2,301	52

Personnel Summary Explanations

FY 2019 civilian FTE increases are attributed to the A-10 conversion delay and unit mission change, restoration of full-time equivalents that were reduced because of fiscal constraints, and the unit converting to C-17 aircraft. Reductions are the result of converting Air Reserve Technicians (ART) to Active Guard/Reserve (AGR) status, reversal of the F-16 unit conversion, C-130 decrease for unit converting to C-17 aircraft, compliance with the mandate to streamline and reduce the size of management headquarters staffs, and reducing civilian FTEs to match the available civilian pay funding in FY 2019.

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2019 Budget Estimates
 Operation and Maintenance, Air Force Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Subactivity Group: Primary Combat Forces and Support**

I. Description of Operations Financed

This activity contains financing for the following force categories: Air Refueling: KC-10 and KC-135 aircraft; Tactical Airlift: C-130; Combat Forces: B-1, B-52, F-16 and A-10; Strategic Airlift: C-5 and C-17; Combat Search and Rescue: HC-130 and HH-60; Special Air Mission Airlift: C-40; Reserve Associate Flying Units: KC-10, KC-135, KC-46, C-5, C-17, F-16, F-22, F-35, A-10; Airborne Warning and Control System: E-3B/C; and Unmanned Aerial Vehicles: Predator and Global Hawk. This estimate provides funds for direct expenses of aviation fuel for the operation of Air Force Reserve missions and related aircraft; fuel for jet engine test cell operation; and operation of aircraft ground equipment. It includes funds for military technicians and civilian personnel; transportation of material; medical support; and purchase of supplies, and services from Transportation Working Capital Fund and commercial sources. It also includes funds for expenses related to field training, exercises and maneuvers, and training equipment and supplies.

II. Force Structure Summary:

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Military Technicians & Other Civilians (E/S)	6,619	8,731	8,596
Flying Hours (O&M Funded)	74,716	104,115	104,744
Primary Assigned Aircraft (PAA)	292	309	307
Total Assigned Aircraft (TAI)	315	328	332

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

	FY 2018					Normalized	FY 2019
<u>A. Program Elements</u>	<u>FY 2017</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>
PRIMARY COMBAT FORCES AND SUPPORT	\$1,602,120	\$1,801,007	\$0	0.00%	\$1,801,007	\$1,801,007	\$1,853,437
SUBACTIVITY GROUP TOTAL	\$1,602,120	\$1,801,007	\$0	0.00%	\$1,801,007	\$1,801,007	\$1,853,437
<u>B. Reconciliation Summary</u>			<u>Change</u>		<u>Change</u>		
			<u>FY 2018/FY 2018</u>		<u>FY 2018/FY 2019</u>		
BASELINE FUNDING			\$1,801,007		\$1,801,007		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			1,801,007				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
SUBTOTAL BASELINE FUNDING			1,801,007				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					-53,256		
Functional Transfers					1,189		
Program Changes					104,497		
NORMALIZED CURRENT ESTIMATE			\$1,801,007		\$1,853,437		

Exhibit OP-5, Subactivity Group 11A

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force Reserve
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C. Reconciliation of Increases and Decreases

FY 2018 President's Budget Request	\$1,801,007
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2018 Appropriated Amount	\$1,801,007
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
b) Technical Adjustments	\$0

Exhibit OP-5, Subactivity Group 11A

DEPARTMENT OF THE AIR FORCE
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c) Emergent Requirements	\$0
FY 2018 Appropriated and Supplemental Funding	\$1,801,007
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2018 Estimate	\$1,801,007
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2018 Current Estimate.....	\$1,801,007
6. Price Change	\$-53,256
7. Transfers.....	\$1,189
a) Transfers In	\$8,412
1) Civilian Manpower Transfer	\$8,412
In FY 2018, the Air Force Reserve began an overall assessment of the civilian manpower program that resulted in the realignment of resources between subactivity groups that will best capture where the day-to-day functions are being performed. This will continue in FY	

Exhibit OP-5, Subactivity Group 11A

**DEPARTMENT OF THE AIR FORCE
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Budget Activity: Operating Forces
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2019 to complete the movement of Command Post, Commander Support Staff Standard Application, weapon safety and system security positions into this subactivity group. (+84 FTEs, \$ + 8,412)

b) Transfers Out \$-7,223

1) O&M Funding Realignment..... \$-7,223
The Air Force Reserve continues to monitor and analyze how our O&M resources are being executed and expended when compared to how they are being programmed and budgeted. Aligns those resources, as well as, the support funding for the transferred civilian manpower in FY 2019. (FY 2018 Base, \$ 7,223)

8. Program Increases \$131,507

a) Annualization of New FY 2018 Program..... \$0

b) One-Time FY 2019 Costs \$0

c) Program Growth in FY 2019 \$131,507

1) Air Force Reserve Flying Hour Program..... \$32,756

a. The KC-46 associate program continues to experience aircraft deliveries to the inventory in FY 2019 requiring an increase in flying hours at two locations. The growth in hours is partially offset by a reduction in the crew ratio beginning in FY 2019. (+2,390 hours, \$+15,259)

b. Begin the conversion in FY 2019 of a twenty four (24) PAA A-10 combat coded Air Force Reserve unit to a twenty seven (27) PAA Active associate Flying Training Unit (FTU). (+1,807 hours, \$+8,841)

c. The Air Force Reserve will begin the conversion of an eight (8) PAA C-130 unit to eight (8) PAA C-17 strategic airlift aircraft in FY 2019. This change reflects the increase of C-17 flying hours to get the conversion started. (+ 840 hours, \$+8,656)

2) Civilian Pay \$37,505

The increased civilian pay funding in FY 2019 is for unit conversions, the restoration of resources caused by the delay in the retirement of A-10 aircraft, and to recover from FY 2018 directed manpower reductions. (FY 2018 Base, \$819,593)

**DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Primary Combat Forces and Support**

FY 2019 Increases:

a. Restores civilian full-time equivalents at the A-10 unit that was scheduled to convert to F-16 tactical fighter aircraft. The conversion delay necessitates the restoration of these resources in FY 2019 as this unit will now be changed to a twenty seven (27) PAA A-10 Flying Training Unit Active association. (+150 FTEs, \$+15,524)

b. In the FY 2018 budget request, the Air Force Reserve minimally increased civilian FTEs to begin restoring some of the manpower that was reduced during the FY 2017 budget review due to fiscal constraints. The increase in FY 2019 reflects complete restoration of those civilian manpower positions. (+127 FTEs, \$+12,069)

c. Provides civilian FTEs and funding for the eight (8) PAA unit that will be converted from an eight (8) PAA C-130 to eight (8) PAA C-17 aircraft beginning in FY 2019. (+58 FTEs, \$+5,967)

d. Funding for one additional compensable workday in FY 2019. (\$+2,144)

e. The full-year impact of C-5 manpower associated with the restoring of eight (8) associate aircraft from backup inventory to active status to meet required daily airlift capacity in FY 2019. (+10 FTEs, \$+1,085)

f. The ANG/AFRC Test Center (AATC) supports Enterprise Air Force A-10 Operational Test requirements. The current A-10 maintenance manpower is inadequate to support the Operational Test mission. This increase dedicates A-10 manpower to the AATC. (+5 FTEs, \$+716)

3) Training, Test and Ferry Program..... \$61,246
The Air Force Reserve Training, Test and Ferry (TTF) flying hour program is increasing between FY 2018 and FY 2019 to get 91% of the required level for the C-5 and C-17 based on TTF rates. (FY 2018 Base, \$206,029)

9. Program Decreases.....	\$-27,010
a) One-Time FY 2018 Costs	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	\$-27,010

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1) Civilian Pay\$-27,010
FY 2019 Decreases: (FY 2018 Base, \$819,593)

a. An Air Force Reserve unit was originally scheduled to convert to F-16 tactical fighter aircraft from A-10 aircraft. This unit will now change to a twenty seven (27) Active Associate A-10 Flying Training Unit (FTU). Decreases the civilian manpower previously planned for the F-16 conversion. (-101 FTEs, \$-10,391)

b. Reduces C-130 civilian manpower as this unit will convert from tactical airlift aircraft to an eight (8) PAA C-17 strategic airlift unit. (-91 FTEs, \$-9,087)

c. Converts Air Reserve Technician (ART) manpower to Active Guard/Reserve status. Provides the proper allocation and mix of full-time service personnel to achieve readiness and meet deployment requirements. Increases the Air Force Reserve's ability to perform operational missions and reduces hiring timelines for key, hard to fill positions. (-51 FTEs, \$-4,924)

d. Decreases civilian manpower previously programmed to establish an F-15E combat coded Classic Associate unit. The Air Force cancelled the establishment of this unit. (-28 FTEs, \$-2,608)

e. Civilian full-time equivalent reduction to match available civilian pay funding (-76 FTEs)

FY 2019 Budget Request..... \$1,853,437

DEPARTMENT OF THE AIR FORCE
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IV. Performance Criteria and Evaluation Summary:

<u>TAI (Total Aircraft Inventory)</u>	FY 2017		FY 2018		FY 2019
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
Airlift	92	87	93	93	98
Fighter	80	81	82	82	80
Tanker	72	72	72	72	74
Training	46	46	46	46	46
Other	36	29	35	35	34

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<u>PAA (Primary Aircraft Inventory)</u>	<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2019</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
Airlift	89	81	90	90	91
Fighter	72	72	75	75	73
Tanker	72	72	72	72	72
Training	40	40	40	40	40
Other	32	27	32	32	31

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Operation and Maintenance, Air Force Reserve
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	FY 2017		FY 2018		FY 2019
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
Crew Ratio (Average)					
Fighters	1.25	1.25	1.25	1.25	1.25
OPTEMPO (Hrs/Crew/Month)					
Fighters	16.40	16.40	16.80	16.80	18.80

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
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Activity Group: Air Operations
Subactivity Group: Primary Combat Forces and Support

	FY 2017			FY 2018			FY 2019
	<u>Budgeted Value</u>	<u>Actual Value</u>	<u>Percent Executed</u>	<u>Budgeted Value</u>	<u>Estimate Value</u>	<u>Percent Executed</u>	<u>Estimate Value</u>
<u>Flying Hours</u> Hours	98,847	74,716	75.6%	104,115	104,115	100.0%	104,744

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
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	FY 2017			FY 2018			FY 2019
	<u>Budgeted Value</u>	<u>Actual Value</u>	<u>Percent Executed</u>	<u>Budgeted Value</u>	<u>Estimate Value</u>	<u>Percent Executed</u>	<u>Estimate Value</u>
<u>Flying Dollars</u> Dollars	592,542	515,807	87.0%	688,857	688,857	100.0%	738,507

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Fiscal Year (FY) 2019 Budget Estimates
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Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Primary Combat Forces and Support

V. Personnel Summary:

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	24,925	28,270	27,767	-503
Officer	4,603	5,120	4,976	-144
Enlisted	20,322	23,150	22,791	-359
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	852	1,305	1,380	75
Officer	314	505	547	42
Enlisted	538	800	833	33
<u>Civilian FTEs (Total)</u>	6,561	8,198	8,246	48
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	461	511	492	-19
U.S. Direct Hire	461	511	492	-19
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	461	511	492	-19
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</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
<u>MILITARY TECHNICIANS</u>	6,100	7,687	7,754	67
U.S. Direct Hire	6,100	7,687	7,754	67
<u>Contractor FTEs (Total)</u>	488	229	232	3

Exhibit OP-5, Subactivity Group 11A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Primary Combat Forces and Support

VII. OP-32A Line Items:

	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	299,190	0	1.95%	5,846	115,875	420,911	0	0.51%	2,147	19,304	442,362
103	WAGE BOARD	405,588	0	1.95%	7,925	-14,831	398,682	0	0.51%	2,033	183	400,898
107	VOLUNTARY SEPARATION INCENTIVE PAY	2,337	0	0.00%	0	-2,337	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	707,115	0		13,771	98,707	819,593	0		4,180	19,487	843,260
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	9,980	0	1.70%	170	-1,154	8,996	0	1.80%	162	-491	8,667
	TOTAL TRAVEL	9,980	0		170	-1,154	8,996	0		162	-491	8,667
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	255,873	0	11.53%	29,502	103,287	388,662	0	-0.40%	-1,555	3,361	390,468
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	196,293	0	-8.32%	-16,332	29,574	209,535	0	2.62%	5,490	30,665	245,690
418	AF RETAIL SUPPLY (GSD)	63,104	0	5.98%	3,774	23,849	90,727	0	2.35%	2,132	-2,032	90,827
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	515,270	0		16,944	156,710	688,924	0		6,067	31,994	726,985
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	0	0	0.00%	0	0	0	0	0.00%	0	39	39
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	0	0		0	0	0	0		0	39	39
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	-1.30%	0	21	21	0	1.87%	0	15	36
671	DISA DISN SUBSCRIPTION SERVICES (DSS	62	0	1.90%	1	-14	49	0	1.80%	1	16	66
	TOTAL OTHER FUND PURCHASES	62	0		1	7	70	0		1	31	102
<u>TRANSPORTATION</u>												

Exhibit OP-5, Subactivity Group 11A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Primary Combat Forces and Support

	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>
707 AMC TRAINING	223,054	0	4.40%	9,814	-26,839	206,029	0	-31.60%	-65,105	61,246	202,170
771 COMMERCIAL TRANSPORTATION	2,789	0	1.70%	47	-812	2,024	0	1.80%	36	89	2,149
TOTAL TRANSPORTATION	225,843	0		9,861	-27,651	208,053	0		-65,069	61,335	204,319
<u>OTHER PURCHASES</u>											
913 PURCHASED UTILITIES (NON-DWCF)	10	0	1.70%	0	-10	0	0	1.80%	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	410	0	1.70%	7	689	1,106	0	1.80%	20	445	1,571
915 RENTS (NON-GSA)	281	0	1.70%	5	-226	60	0	1.80%	1	38	99
917 POSTAL SERVICES (U.S.P.S.)	63	0	1.70%	1	87	151	0	1.80%	3	-22	132
920 SUPPLIES AND MATERIALS (NON-DWCF)	31,803	0	1.70%	541	-9,789	22,555	0	1.80%	406	-6,391	16,570
921 PRINTING AND REPRODUCTION	281	0	1.70%	5	-274	12	0	1.80%	0	1	13
922 EQUIPMENT MAINTENANCE BY CONTRACT	54,460	0	1.70%	926	-39,050	16,336	0	1.80%	294	-1,277	15,353
923 FACILITY SUSTAIN, RESTORE MOD BY CT	55	0	1.70%	1	-56	0	0	1.80%	0	0	0
925 EQUIPMENT PURCHASES (NON-FUND)	17,996	0	1.70%	306	-10,544	7,758	0	1.80%	140	-814	7,084
932 MANAGEMENT AND PROFESSIONAL SUP SVS	246	0	1.70%	4	-250	0	0	1.80%	0	0	0
935 TRAINING AND LEADERSHIP DEVELOPMENT	1,073	0	2.00%	21	-1,093	1	0	2.00%	0	-1	0
955 OTHER COSTS-MEDICAL CARE	276	0	3.50%	10	2,025	2,311	0	3.80%	88	510	2,909
957 OTHER COSTS-LANDS AND STRUCTURES	11	0	1.70%	0	-4	7	0	1.80%	0	0	7
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	151	0	1.70%	3	-154	0	0	1.80%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	28,460	0	1.70%	484	-8,015	20,929	0	1.80%	377	281	21,587
985 RESEARCH AND DEVELOPMENT CONTRACTS	9	0	0.00%	0	-9	0	0	0.00%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	7,161	0	1.70%	122	-3,317	3,966	0	1.80%	71	474	4,511
989 OTHER SERVICES	1,104	0	1.70%	19	-944	179	0	1.80%	3	47	229
TOTAL OTHER PURCHASES	143,850	0		2,455	-70,934	75,371	0		1,403	-6,709	70,065
GRAND TOTAL	1,602,120	0		43,202	155,685	1,801,007	0		-53,256	105,686	1,853,437

Exhibit OP-5, Subactivity Group 11A

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Mission Support Operations**

I. Description of Operations Financed:

This activity contains funding for the following mission support units and activities: Combat Communication Units; Combat Logistics Support; Air Traffic Control; Communications Security; Aerial Port Units; Military Training Schools; Medical Readiness Units; Counter Drug Activities; Aeromedical Evacuation; Other Support and Civil Engineering Flights and Heavy Repair.

II. Force Structure Summary:

	FY 2017	FY2018	FY 2019
Mission Support Units	383	383	383
Bases	9	9	9

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Mission Support Operations

III. Financial Summary (\$ in Thousands):

		FY 2018					
<u>A. Program Elements</u>	<u>FY 2017</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2019</u>
	<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>
						<u>Estimate</u>	
MISSION SUPPORT OPERATIONS	\$176,868	\$210,642	\$0	0.00%	\$210,642	\$210,642	\$205,369
SUBACTIVITY GROUP TOTAL	\$176,868	\$210,642	\$0	0.00%	\$210,642	\$210,642	\$205,369
			<u>Change</u>	<u>Change</u>			
			<u>FY 2018/FY 2018</u>	<u>FY 2018/FY 2019</u>			
BASELINE FUNDING			\$210,642			\$210,642	
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			210,642				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
SUBTOTAL BASELINE FUNDING			210,642				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					1,420		
Functional Transfers					-4,094		
Program Changes					-2,599		
NORMALIZED CURRENT ESTIMATE			\$210,642		\$205,369		

Exhibit OP-5, Subactivity Group 11G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Mission Support Operations

C. Reconciliation of Increases and Decreases:

FY 2018 President's Budget Request	\$210,642
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2018 Appropriated Amount	\$210,642
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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Mission Support Operations

b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2018 Appropriated and Supplemental Funding	\$210,642
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2018 Estimate	\$210,642
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2018 Current Estimate.....	\$210,642
6. Price Change	\$1,420
7. Transfers.....	\$-4,094
a) Transfers In	\$5,339
1) O&M Funding Realignment.....	\$5,339

Exhibit OP-5, Subactivity Group 11G

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Mission Support Operations**

The Air Force Reserve continues to monitor and analyze how our O&M resources are being executed and expended when compared to how they are being programmed and budgeted. Aligns those resources, as well as, the support funding for transferred civilian manpower in FY 2019. (FY 2019 Base, \$ 0)

b) Transfers Out \$-9,433

1) Civilian Manpower Transfer \$-9,433

In FY 2018, the Air Force Reserve began an overall assessment of the civilian manpower program that resulted in the realignment of resources between subactivity groups that will best capture where the day-to-day functions are being performed. This will continue in FY 2019 to complete the movement of Command Post personnel to the Primary Combat Forces subactivity group. (- 98 FTEs, \$-9,433)

8. Program Increases \$1,925

a) Annualization of New FY 2018 Program \$0

b) One-Time FY 2019 Costs \$0

c) Program Growth in FY 2019 \$1,925

1) Civilian Pay \$1,925

FY 2019 Increases: (FY 2018 Base, \$ 186,853)

a. In the FY 2018 budget request, the Air Force Reserve minimally increased civilian FTEs to begin restoring some of the manpower that was reduced during the FY 2017 budget review due to fiscal constraints. The increase in FY 2019 reflects the complete restoration of those civilian manpower positions. (+15 FTEs, \$+1,443)

b. Funding for one additional compensable workday in FY 2019. (\$+482)

9. Program Decreases \$-4,524

a) One-Time FY 2018 Costs \$0

Exhibit OP-5, Subactivity Group 11G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Mission Support Operations

b) Annualization of FY 2018 Program Decreases..... \$0

c) Program Decreases in FY 2019..... \$-4,524

1) Civilian Pay \$-4,524

FY 2019 Decreases: (FY 2018 Base, \$ 186,853)

a. Converts Air Reserve Technician (ART) manpower to Active Guard/Reserve (AGR) status. Provides the proper allocation and mix of full-time service personnel to achieve readiness and meet deployment requirements. Increases the Air Force Reserve's ability to perform operational missions and reduces hiring timelines for key, hard to fill positions. (-47 FTEs, \$-4,524)

FY 2019 Budget Request..... \$205,369

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Mission Support Operations

IV. Performance Criteria and Evaluation Summary:

<u>Mission Support Units</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Numbered Air Force	3	3	3
Aerial Port Units	36	36	36
Aeromedical Staging Units	21	21	21
Aerospace Medicine Units	26	26	26
Aeromedical Evacuation Units	18	18	18
Medical Units	17	17	17
Civil Engineering Units	35	35	35
Red Horse Squadrons	4	4	4
Communications Units	13	13	13
Training Squadrons	2	2	2
Security Forces	37	37	37
Space	12	12	12
Reserve Support Units	2	2	2
Combat Communications Squadrons	3	3	3
Combat Operations Squadrons	4	4	4
Combat Camera Squadrons	1	1	1
Memorial Affairs	1	1	1
Flight Test Units	6	6	6
Logistics Readiness Units	33	33	33
Contracting Flights	10	10	10
Other Support Units	98	98	98
Force Generation Center	<u>1</u>	<u>1</u>	<u>1</u>
Total Mission Support Units	383	383	383

Exhibit OP-5, Subactivity Group 11G

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Mission Support Operations**

V. Personnel Summary:

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	29,872	28,231	28,602	371
Officer	5,673	5,993	6,028	35
Enlisted	24,199	22,238	22,574	336
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	689	936	1,002	66
Officer	260	342	344	2
Enlisted	429	594	658	64
<u>Civilian FTEs (Total)</u>	1,676	2,014	1,871	-143
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	134	131	124	-7
U.S. Direct Hire	134	131	124	-7
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	134	131	124	-7
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	12	12	0
U.S. Direct Hire	0	12	12	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	12	12	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	1,542	1,871	1,735	-136
U.S. Direct Hire	1,542	1,871	1,735	-136
<u>Contractor FTEs (Total)</u>	50	21	24	3

Exhibit OP-5, Subactivity Group 11G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Mission Support Operations

VII. OP-32A Line Items:

	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	142,083	0	1.95%	2,776	5,517	150,376	0	0.51%	767	-10,273	140,870
103	WAGE BOARD	3,476	0	1.95%	68	32,933	36,477	0	0.51%	186	-1,016	35,647
107	VOLUNTARY SEPARATION INCENTIVE PAY	429	0	0.00%	0	-429	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	145,988	0		2,844	38,021	186,853	0		953	-11,289	176,517
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	2,011	0	1.70%	34	-276	1,769	0	1.80%	32	231	2,032
	TOTAL TRAVEL	2,011	0		34	-276	1,769	0		32	231	2,032
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	146	0	11.53%	17	-51	112	0	-0.40%	0	40	152
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	15	0	-8.32%	-1	-14	0	0	2.62%	0	0	0
418	AF RETAIL SUPPLY (GSD)	4,313	0	5.98%	258	370	4,941	0	2.35%	116	-936	4,121
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	4,474	0		274	305	5,053	0		116	-896	4,273
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	182	0	0.00%	0	306	488	0	0.00%	0	-28	460
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	182	0		0	306	488	0		0	-28	460
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	-1.30%	0	56	56	0	1.87%	1	-41	16
671	DISA DISN SUBSCRIPTION SERVICES (DSS	13	0	1.90%	0	-13	0	0	1.80%	0	0	0
	TOTAL OTHER FUND PURCHASES	13	0		0	43	56	0		1	-41	16
<u>TRANSPORTATION</u>												

Exhibit OP-5, Subactivity Group 11G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Mission Support Operations

	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>
771 COMMERCIAL TRANSPORTATION	466	0	1.70%	8	-355	119	0	1.80%	2	36	157
TOTAL TRANSPORTATION	466	0		8	-355	119	0		2	36	157
<u>OTHER PURCHASES</u>											
914 PURCHASED COMMUNICATIONS (NON-DWCF)	145	0	1.70%	2	-120	27	0	1.80%	0	1,250	1,277
915 RENTS (NON-GSA)	62	0	1.70%	1	6	69	0	1.80%	1	-14	56
917 POSTAL SERVICES (U.S.P.S.)	6	0	1.70%	0	-5	1	0	1.80%	0	0	1
920 SUPPLIES AND MATERIALS (NON-DWCF)	7,948	0	1.70%	135	-654	7,429	0	1.80%	134	-1,585	5,978
921 PRINTING AND REPRODUCTION	1	0	1.70%	0	-1	0	0	1.80%	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	1,284	0	1.70%	22	-437	869	0	1.80%	16	453	1,338
923 FACILITY SUSTAIN, RESTORE MOD BY CT	1,033	0	1.70%	18	22	1,073	0	1.80%	19	-42	1,050
925 EQUIPMENT PURCHASES (NON-FUND)	6,089	0	1.70%	104	-1,672	4,521	0	1.80%	81	5,250	9,852
935 TRAINING AND LEADERSHIP DEVELOPMENT	418	0	2.00%	8	-21	405	0	2.00%	8	-36	377
937 LOCALLY PURCHASED FUEL (NON-SF)	2	0	11.53%	0	-2	0	0	-0.40%	0	0	0
955 OTHER COSTS-MEDICAL CARE	1,378	0	3.50%	48	-306	1,120	0	3.80%	43	-49	1,114
957 OTHER COSTS-LANDS AND STRUCTURES	54	0	1.70%	1	-54	1	0	1.80%	0	0	1
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	85	0	1.70%	1	-86	0	0	1.80%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	4,849	0	1.70%	82	-4,246	685	0	1.80%	12	29	726
987 OTHER INTRA-GOVERNMENTAL PURCHASES	249	0	1.70%	4	-149	104	0	1.80%	2	38	144
989 OTHER SERVICES	131	0	1.70%	2	-133	0	0	1.80%	0	0	0
TOTAL OTHER PURCHASES	23,734	0		430	-7,860	16,304	0		317	5,293	21,914
GRAND TOTAL	176,868	0		3,590	30,184	210,642	0		1,420	-6,693	205,369

Exhibit OP-5, Subactivity Group 11G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Depot Purchase Equipment Maintenance

I. Description of Operations Financed:

Provides funding for the depot maintenance and repair of Air Force Reserve assets that include aircraft, engines, electronic and communications equipment, vehicles, and other equipment items. This subactivity provides funds to the Air Force Materiel Command and contract organizations for reimbursement for depot maintenance. Depot maintenance is required to maintain the Air Force Reserve weapon systems and equipment to enable the Air Force Reserve to be mission ready in accordance with wartime taskings.

II. Force Structure Summary:

N/A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Depot Purchase Equipment Maintenance

III. Financial Summary (\$ in Thousands):

	FY 2018					Normalized	FY 2019
<u>A. Program Elements</u>	<u>FY 2017</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	
DEPOT PURCHASE EQUIPMENT MAINTENANCE	\$577,454	\$403,867	\$0	0.00%	\$403,867	\$403,867	\$345,576
SUBACTIVITY GROUP TOTAL	\$577,454	\$403,867	\$0	0.00%	\$403,867	\$403,867	\$345,576
			<u>Change</u>	<u>Change</u>			
			<u>FY 2018/FY 2018</u>	<u>FY 2018/FY 2019</u>			
BASELINE FUNDING			\$403,867	\$403,867			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			403,867				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
SUBTOTAL BASELINE FUNDING			403,867				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					11,682		
Functional Transfers					0		
Program Changes					-69,973		
NORMALIZED CURRENT ESTIMATE			\$403,867		\$345,576		

Exhibit OP-5, Subactivity Group 11M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Depot Purchase Equipment Maintenance

C. Reconciliation of Increases and Decreases:

FY 2018 President's Budget Request	\$403,867
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2018 Appropriated Amount	\$403,867
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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Depot Purchase Equipment Maintenance

b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2018 Appropriated and Supplemental Funding	\$403,867
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2018 Estimate	\$403,867
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2018 Current Estimate.....	\$403,867
6. Price Change	\$11,682
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0

Exhibit OP-5, Subactivity Group 11M

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Depot Purchase Equipment Maintenance**

8. Program Increases	\$7,309
a) Annualization of New FY 2018 Program.....	\$0
b) One-Time FY 2019 Costs	\$0
c) Program Growth in FY 2019	\$7,309
1) Aircraft Maintenance	\$7,309
Aircraft maintenance funding increase for the cyclical maintenance task for the HH-60 aircraft and continuation of the upper deck replacement program that began in FY 2018. The HH-60 aircraft are on a 6.5 interval cycle/maintenance schedule. (FY 2018 Base, \$ 11,207)	
9. Program Decreases.....	\$-77,282
a) One-Time FY 2018 Costs	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	\$-77,282
1) Aircraft Maintenance	\$-57,847
FY 2019 reduction in aircraft maintenance requirements is attributed to one (1) less C-5 (\$-27,255) and one (1) less B-52 (\$-14,220) aircraft scheduled for Programmed Depot Maintenance (PDM). Aircraft maintenance funding is also decreased because fewer A-10 aircraft will be entering the Scheduled Structural Inspection and eight year corrosion program in FY 2019 (\$-16,372). (FY 2018 Base, \$ 114,821)	
2) Engine Maintenance	\$-19,435
Reduction in engine repair costs as three (3) less KC-135 (F108) (\$-9,456), four (4) less B-52 (TF33) (\$-8,689), and one (1) less A-10 (TF34) (\$-1,290) aircraft require repair in FY 2019. (FY 2018 Base, \$145,982)	
FY 2019 Budget Request.....	\$345,576

Exhibit OP-5, Subactivity Group 11M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Depot Purchase Equipment Maintenance

IV. Performance Criteria and Evaluation Summary:

\$ in Thousands	Budget		FY 2017		Completions	Carry-In	FY 2018		Est Inductions		FY 2019			
	Amount	Quantity	Inductions				Quantity	Quantity	Budget		Est Inductions		Budget	
			Amount	Quantity					Amount	Quantity	Amount	Quantity	Amount	Quantity
Depot Maintenance Total	517,733	56	462,592	12	0	0	403,701	50	403,701	47	345,565	39		
Contractor Logistics Support (CLS)	61,149	1	69,142	8	0	0	0	0	0	0	0	0		
Aircraft														
Basic Aircraft	4,942	1	6,568	2	0	0	0	0	0	0	0	0		
Engine	11,947	0	29,485	6	0	0	0	0	0	0	0	0		
Other	40,975	0	28,811	0	0	0	0	0	0	0	0	0		
Software	1,035	0	1,409	0	0	0	0	0	0	0	0	0		
Support Equipment	71	0	947	0	0	0	0	0	0	0	0	0		
All Other Items Not Identified														
N/A	0	0	31	0	0	0	0	0	0	0	0	0		
Electronics and Communications Systems														
End Item	87	0	53	0	0	0	0	0	0	0	0	0		
General Purpose Equipment														
End Item	1,870	0	1,801	0	0	0	0	0	0	0	0	0		
Other	193	0	0	0	0	0	0	0	0	0	0	0		
Subassemblies	29	0	37	0	0	0	0	0	0	0	0	0		
Inter-Service	6,426	2	3,328	0	0	0	4,243	2	4,243	2	2,982	1		
Aircraft														
Basic Aircraft	3,645	0	767	0	0	0	1,131	0	1,131	0	1,151	0		
Engine	2,462	2	2,383	0	0	0	2,625	2	2,625	2	1,335	1		
Support Equipment	308	0	0	0	0	0	279	0	279	0	284	0		
All Other Items Not Identified														
N/A	0	0	0	0	0	0	197	0	197	0	200	0		
Electronics and Communications Systems														

Exhibit OP-5, Subactivity Group 11M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Depot Purchase Equipment Maintenance

	FY 2017					FY 2018					FY 2019	
	Budget		Inductions		Completions	Carry-In	Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity
\$ in Thousands												
End Item	0	0	0	0	0	0	0	0	0	0	0	0
General Purpose Equipment												
End Item	11	0	178	0	0	0	11	0	11	0	12	0
Organic	443,284	53	379,604	4	0	0	383,746	48	383,746	45	320,108	38
Aircraft												
Basic Aircraft	374,440	31	288,441	4	0	0	309,635	25	309,635	22	263,397	22
Engine	66,787	22	88,397	0	0	0	70,402	23	70,402	23	54,257	16
Other	68	0	1,657	0	0	0	1,676	0	1,676	0	798	0
Software	0	0	888	0	0	0	897	0	897	0	517	0
Support Equipment	329	0	0	0	0	0	268	0	49	0	278	0
All Other Items Not Identified												
N/A	0	0	0	0	0	0	0	0	219	0	0	0
Electronics and Communications Systems												
End Item	0	0	217	0	0	0	0	0	0	0	0	0
General Purpose Equipment												
End Item	1,660	0	4	0	0	0	868	0	868	0	861	0
Other Contract	6,874	0	10,518	0	0	0	15,712	0	15,712	0	22,475	0
Aircraft												
Basic Aircraft	2,761	0	7,355	0	0	0	11,090	0	11,090	0	18,004	0
Engine	0	0	0	0	0	0	0	0	0	0	0	0
Support Equipment	301	0	0	0	0	0	306	0	306	0	312	0
Automotive Equipment												
Support Equipment	1,003	0	736	0	0	0	367	0	138	0	374	0
Electronics and Communications Systems												
End Item	0	0	2,157	0	0	0	0	0	0	0	0	0
General Purpose Equipment												
End Item	2,809	0	270	0	0	0	3,949	0	4,178	0	3,785	0

Exhibit OP-5, Subactivity Group 11M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Depot Purchase Equipment Maintenance

\$ in Thousands	Budget		FY 2017		Completions	Carry-In	FY 2018		Est Inductions		FY 2019			
	Amount	Quantity	Inductions				Quantity	Quantity	Budget		Amount	Quantity	Budget	
			Amount	Quantity					Amount	Quantity			Amount	Quantity
Non-Depot Maintenance Total	75,519	0	63,859	0	0	0	166	0	166	0	11	0		
Contractor Logistics Support (CLS)	75,514	0	63,750	0	0	0	0	0	0	0	0	0		
Aircraft														
Other	74,796	0	61,687	0	0	0	0	0	0	0	0	0		
All Other Items Not Identified														
N/A	0	0	1,654	0	0	0	0	0	0	0	0	0		
Electronics and Communications Systems														
Other	30	0	0	0	0	0	0	0	0	0	0	0		
General Purpose Equipment														
Other	688	0	409	0	0	0	0	0	0	0	0	0		
Organic	5	0	109	0	0	0	166	0	166	0	11	0		
Aircraft														
Support Equipment	1	0	0	0	0	0	148	0	0	0	0	0		
General Purpose Equipment														
Other	4	0	109	0	0	0	18	0	166	0	11	0		
Other Contract	0	0	0	0	0	0	0	0	0	0	0	0		
Grand Total	593,252	56	526,451	12	0	0	403,867	50	403,867	47	345,576	39		

Exhibit OP-5, Subactivity Group 11M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Depot Purchase Equipment Maintenance

V. Personnel Summary:

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	1,114	57	130	73

Exhibit OP-5, Subactivity Group 11M

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Depot Purchase Equipment Maintenance**

VII. OP-32A Line Items:

	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>
<u>OTHER FUND PURCHASES</u>											
661	AF CONSOLIDATED SUSTAINMENT AG-MAINT	0	2.61%	10,519	-19,640	393,922	0	2.92%	11,503	-82,324	323,101
	TOTAL OTHER FUND PURCHASES	0		10,519	-19,640	393,922	0		11,503	-82,324	323,101
<u>OTHER PURCHASES</u>											
930	OTHER DEPOT MAINT (NON-DWCF)	0	1.70%	2,965	-167,431	9,945	0	1.80%	179	12,351	22,475
	TOTAL OTHER PURCHASES	0		2,965	-167,431	9,945	0		179	12,351	22,475
	GRAND TOTAL	0		13,484	-187,071	403,867	0		11,682	-69,973	345,576

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Real Property Maintenance**

I. Description of Operations Financed:

This activity group provides for costs in support of facilities sustainment, restoration and modernization, and demolition for the Air Force Reserve. Sustainment provides funding for maintenance and repair activities necessary to keep an inventory of facilities in good working order. Included are regularly scheduled adjustments and inspections, preventive maintenance tasks, and emergency response and service calls for minor repairs. Also included are major repairs or replacement of facility components that are expected to occur periodically throughout life cycles of facilities. This work includes regular roof replacement, refinishing of wall surfaces, repairing and replacement of heating and cooling systems, replacing tile and carpeting, and similar types of work. Restoration includes repair and replacement work to restore facilities damaged by lack of sustainment, excessive age, natural disaster, fire, accident, or other causes. Modernization includes alterations to facilities solely to implement new or higher standards, to accommodate new functions, or to replace building components that typically last more than 50 years. This program element provides the funding necessary to restore and modernize the Air Force Reserve facilities and infrastructure to meet mission requirements while maintaining a high standard of quality of life. Funding is provided for the demolition of buildings, pavements, utility systems, and other supporting infrastructure. Included are environmental costs directly attributable to demolition/disposal, but excludes restoration costs.

II. Force Structure Summary:

	FY 2017	FY2018	FY 2019
Mission Support Units	383	383	383

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Real Property Maintenance

III. Financial Summary (\$ in Thousands):

		FY 2018					
<u>A. Program Elements</u>	<u>FY 2017</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2019</u>
	<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>
						<u>Estimate</u>	
REAL PROPERTY MAINTENANCE	\$288,449	\$124,951	\$0	0.00%	\$124,951	\$124,951	\$120,736
SUBACTIVITY GROUP TOTAL	\$288,449	\$124,951	\$0	0.00%	\$124,951	\$124,951	\$120,736
			<u>Change</u>	<u>Change</u>			
			<u>FY 2018/FY 2018</u>	<u>FY 2018/FY 2019</u>			
BASELINE FUNDING			\$124,951		\$124,951		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			124,951				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2018 to 2018 Only)			5,770				
SUBTOTAL BASELINE FUNDING			130,721				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					2,077		
Functional Transfers					-871		
Program Changes					-11,191		
NORMALIZED CURRENT ESTIMATE			\$130,721		\$114,966		

Exhibit OP-5, Subactivity Group 11R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Real Property Maintenance

C. Reconciliation of Increases and Decreases:

FY 2018 President's Budget Request	\$124,951
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2018 Appropriated Amount	\$124,951
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	\$5,770
a) Functional Transfers	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Real Property Maintenance

b) Technical Adjustments	\$0
c) Emergent Requirements	\$5,770
1) Program Increases	\$5,770
a) One-Time Costs	\$5,770
1) Hurricane Facilities Sustainment.....	\$5,770
One time increase to fund Facility Sustainment Restoration and Modernization (FSRM) costs related to the impact of Hurricane Irma.	

FY 2018 Appropriated and Supplemental Funding	\$130,721
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2018 Estimate	\$130,721
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2018 Current Estimate.....	\$130,721

Exhibit OP-5, Subactivity Group 11R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Real Property Maintenance

6. Price Change		\$2,077
7. Transfers.....		\$-871
a) Transfers In		\$0
b) Transfers Out		\$-871
1) O&M Funding Realignment.....		\$-871
The Air Force Reserve continues to monitor and analyze how our O&M resources are being executed and expended when compared to how they are being programmed and budgeted. Aligns those resources to the proper subactivity group. (FY 2018 Base, \$ 871)		
8. Program Increases		\$5,487
a) Annualization of New FY 2018 Program.....		\$0
b) One-Time FY 2019 Costs		\$0
c) Program Growth in FY 2019		\$5,487
1) Facilities Sustainment		\$5,487
Adjustment in FY 2019 that will fund facilities investment to an average of 1.7% of Plant Replacement Value (PRV) and facilities sustainment at 75% of requirements based on the latest OSD Facilities Sustainment model. The facility and infrastructure investment to an average of 1.7% of PRV is still below industry standard. (FY 2018 Base, \$78,216)		
9. Program Decreases.....		\$-16,678
a) One-Time FY 2018 Costs		\$-5,770
1) Hurricane Facilities Sustainment		\$-5,770

Exhibit OP-5, Subactivity Group 11R

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Real Property Maintenance**

One time increase to fund Facility Sustainment Restoration and Modernization (FSRM) costs related to the impact of Hurricane Irma.

b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	\$-10,908
1) Restoration and Modernization.....	\$-10,908
Funds life-cycle maintenance, repair and replacement of Air Force Reserve facilities and infrastructure. This includes standard maintenance and repair programs, along with the recapitalization of all new construction. Reduces facilities investment to an average of 1.7% of Plant Replacement Value (PRV) in FY 2019 which is below industry standard and continues a deferred maintenance and repair backlog. (FY 2018 Base, \$ 46,735)	

FY 2019 Budget Request..... \$114,966

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Real Property Maintenance

IV. Performance Criteria and Evaluation Summary:

	FY 2017	FY 2018	FY 2019
	<u>Actuals</u>	<u>Request</u>	<u>Request</u>
Restoration/Modernization	120,693	46,735	27,633
Sustainment	74,575	78,216	85,631
Demolition	<u>1</u>	<u>0</u>	<u>0</u>
Total	195,269	124,951	113,264

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Real Property Maintenance

V. Personnel Summary:

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	115	131	131	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	115	131	131	0
U.S. Direct Hire	115	131	131	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	115	131	131	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</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
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	145	109	112	3

Exhibit OP-5, Subactivity Group 11R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Real Property Maintenance

VII. OP-32A Line Items:

	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	8,018	0	1.95%	157	1,012	9,187	0	0.51%	47	-25	9,209
103	WAGE BOARD	864	0	1.95%	17	3,309	4,190	0	0.51%	21	23	4,234
	TOTAL CIVILIAN PERSONNEL COMPENSATION	8,882	0		174	4,321	13,377	0		68	-2	13,443
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	3	0	1.70%	0	-3	0	0	1.80%	0	0	0
	TOTAL TRAVEL	3	0		0	-3	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	51	0	11.53%	6	-57	0	0	-0.40%	0	52	52
418	AF RETAIL SUPPLY (GSD)	58	0	5.98%	3	17	78	0	2.35%	2	-25	55
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	109	0		9	-40	78	0		2	27	107
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	82	0	1.70%	1	-83	0	0	1.80%	0	0	0
	TOTAL TRANSPORTATION	82	0		1	-83	0	0		0	0	0
<u>OTHER PURCHASES</u>												
915	RENTS (NON-GSA)	6,576	0	1.70%	112	-6,688	0	0	1.80%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	456	0	1.70%	8	113	577	0	1.80%	10	-120	467
923	FACILITY SUSTAIN, RESTORE MOD BY CT	25,068	0	1.70%	426	-6,610	18,884	0	1.80%	340	666	19,890
925	EQUIPMENT PURCHASES (NON-FUND)	0	0	1.70%	0	29	29	0	1.80%	1	-20	10
957	OTHER COSTS-LANDS AND STRUCTURES	246,553	0	1.70%	4,191	-159,740	91,004	0	1.80%	1,638	-6,773	85,869
987	OTHER INTRA-GOVERNMENTAL PURCHASES	720	0	1.70%	12	270	1,002	0	1.80%	18	-70	950
	TOTAL OTHER PURCHASES	279,373	0		4,749	-172,626	111,496	0		2,007	-6,317	107,186

Exhibit OP-5, Subactivity Group 11R

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2019 Budget Estimates
 Operation and Maintenance, Air Force Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Subactivity Group: Real Property Maintenance**

	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>
GRAND TOTAL	288,449	0		4,933	-168,431	124,951	0		2,077	-6,292	120,736

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Contractor Logistics Support and System Support**

I. Description of Operations Financed:

Provides funding for the Contractor Logistics Support and Sustaining Engineering of Air Force Reserve assets. This subactivity provides funds to the Air Force Materiel Command and contract organizations for reimbursement for contractor logistics support including corrective maintenance of aircraft overhaul, reclamation, manufacture, assembly and disassembly, inspection, testing, and sustaining engineering maintenance. Contractor Logistics Support is required to maintain the Air Force Reserve weapon systems and equipment to enable the Air Force Reserve to be mission ready in accordance with wartime taskings.

II. Force Structure Summary:

N/A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Contractor Logistics Support and System Support

III. Financial Summary (\$ in Thousands):

	<u>FY 2017</u> <u>Actual</u>	<u>FY 2018</u>				<u>Normalized</u> <u>Current</u> <u>Estimate</u>	<u>FY 2019</u> <u>Estimate</u>
		<u>Budget</u> <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
<u>A. Program Elements</u>							
CONTRACTOR LOGISTICS SUPPORT AND SYSTEM SUPPORT	\$0	\$240,835	\$0	0.00%	\$240,835	\$240,835	\$241,239
SUBACTIVITY GROUP TOTAL	\$0	\$240,835	\$0	0.00%	\$240,835	\$240,835	\$241,239
 <u>B. Reconciliation Summary</u>			<u>Change</u> <u>FY 2018/FY 2018</u>		<u>Change</u> <u>FY 2018/FY 2019</u>		
BASELINE FUNDING			\$240,835		\$240,835		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			240,835				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
SUBTOTAL BASELINE FUNDING			240,835				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					4,335		
Functional Transfers					0		
Program Changes					-3,931		
NORMALIZED CURRENT ESTIMATE			\$240,835		\$241,239		

Exhibit OP-5, Subactivity Group 11W

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Contractor Logistics Support and System Support

C. Reconciliation of Increases and Decreases:

FY 2018 President's Budget Request	\$240,835
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2018 Appropriated Amount	\$240,835
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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Contractor Logistics Support and System Support

b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2018 Appropriated and Supplemental Funding	\$240,835
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2018 Estimate	\$240,835
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2018 Current Estimate.....	\$240,835
6. Price Change	\$4,335
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0

Exhibit OP-5, Subactivity Group 11W

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Contractor Logistics Support and System Support**

8. Program Increases	\$6,575
a) Annualization of New FY 2018 Program.....	\$0
b) One-Time FY 2019 Costs	\$0
c) Program Growth in FY 2019	\$6,575
1) Contractor Logistics Support.....	\$6,575
In FY 2019, scheduled contractor logistics support maintenance will be performed on one (1) additional C-40 (\$+3,593) and one (1) additional C-17 (\$+2,982) aircraft. (FY 2018 Base, \$ 79,762)	
9. Program Decreases.....	\$-10,506
a) One-Time FY 2018 Costs	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	\$-10,506
1) Contractor Logistics Support	\$-1,584
Contractor Logistics Support reduction for one (1) less C-17 engine in FY 2019. (FY 2018 Base: \$29,298)	
2) Sustaining Engineering	\$-8,922
FY 2019 reduction in sustaining engineering funding that finances the assessment and the resolution of technical or supportability deficiencies revealed in fielded weapon systems. Decreases funding for A-10 (\$-4,299), C-5 (\$-3,341), and B-52 (\$-1,282) aircraft in FY 2019. (FY 2018 Base, \$ 29,222)	
FY 2019 Budget Request.....	\$241,239

Exhibit OP-5, Subactivity Group 11W

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Contractor Logistics Support and System Support**

IV. Performance Criteria and Evaluation Summary:

<u>\$ in Thousands</u>	FY 2017					Carry-In <u>Quantity</u>	FY 2018				FY 2019	
	Budget		Inductions		Completions		Budget		Est Inductions		Budget	
	<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>	<u>Quantity</u>		<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>
Depot Maintenance Total	0	0	0	0	0	0	104,005	8	104,005	9	113,770	10
Contractor Logistics Support (CLS)	0	0	0	0	0	0	102,076	7	102,076	8	112,630	9
Aircraft												
Basic Aircraft	0	0	0	0	0	0	4,008	0	4,008	1	8,101	3
Engine	0	0	0	0	0	0	39,604	7	39,604	7	38,665	6
Other	0	0	0	0	0	0	51,311	0	51,311	0	58,400	0
Software	0	0	0	0	0	0	2,661	0	2,661	0	887	0
Support Equipment	0	0	0	0	0	0	1,519	0	1,528	0	3,643	0
Electronics and Communications Systems												
End Item	0	0	0	0	0	0	66	0	57	0	0	0
Subassemblies	0	0	0	0	0	0	81	0	81	0	84	0
General Purpose Equipment												
End Item	0	0	0	0	0	0	2,718	0	2,718	0	2,739	0
Other	0	0	0	0	0	0	75	0	75	0	77	0
Subassemblies	0	0	0	0	0	0	33	0	33	0	34	0
Inter-Service	0	0	0	0	0	0	0	0	0	0	0	0
Organic	0	0	0	0	0	0	1,929	1	1,929	1	1,140	1
Aircraft												
Basic Aircraft	0	0	0	0	0	0	1,929	1	1,929	1	1,140	1
Other Contract	0	0	0	0	0	0	0	0	0	0	0	0

Exhibit OP-5, Subactivity Group 11W

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Contractor Logistics Support and System Support

\$ in Thousands	Budget		FY 2017 Inductions		Completions	Carry-In	FY 2018 Budget		Est Inductions		FY 2019 Budget	
	Amount	Quantity	Amount	Quantity	Quantity	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity
Non-Depot Maintenance Total	0	0	0	0	0	0	136,830	0	136,830	0	127,469	0
Contractor Logistics Support (CLS)	0	0	0	0	0	0	91,745	0	91,745	0	96,017	0
Aircraft												
Other	0	0	0	0	0	0	91,385	0	91,397	0	95,662	0
Electronics and Communications Systems												
Other	0	0	0	0	0	0	12	0	0	0	0	0
General Purpose Equipment												
Other	0	0	0	0	0	0	348	0	348	0	355	0
Organic	0	0	0	0	0	0	3,366	0	3,366	0	1,385	0
Aircraft												
Other	0	0	0	0	0	0	3,366	0	3,138	0	1,385	0
Electronics and Communications Systems												
Other	0	0	0	0	0	0	0	0	228	0	0	0
Other Contract	0	0	0	0	0	0	41,719	0	41,719	0	30,067	0
Aircraft												
Other	0	0	0	0	0	0	41,719	0	41,719	0	30,067	0
Grand Total	0	0	0	0	0	0	240,835	8	240,835	9	241,239	10

Exhibit OP-5, Subactivity Group 11W

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Contractor Logistics Support and System Support

V. Personnel Summary:

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	0	1,392	1,394	2

Exhibit OP-5, Subactivity Group 11W

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Contractor Logistics Support and System Support**

VII. OP-32A Line Items:

	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>	
<u>OTHER PURCHASES</u>												
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.70%	0	26,387	26,387	0	1.80%	475	4,590	31,452
930	OTHER DEPOT MAINT (NON-DWCF)	0	0	1.70%	0	214,448	214,448	0	1.80%	3,860	-8,521	209,787
	TOTAL OTHER PURCHASES	0	0		0	240,835	240,835	0		4,335	-3,931	241,239
	GRAND TOTAL	0	0		0	240,835	240,835	0		4,335	-3,931	241,239

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2019 Budget Estimates
 Operation and Maintenance, Air Force Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Subactivity Group: Base Support**

I. Description of Operations Financed:

Provides qualified people (active duty, reserve and civilian), equipment, materiel and facilities supporting nine (9) reserve installations. Operation and Maintenance funding includes civilian personnel funding for U.S. Wage Board and U.S. General Schedule costs, TDY funds, vehicle operating costs, printing and reproduction costs, equipment maintenance, continuing education support, installation contractor support costs, reimbursable services, civilian contractor costs, Supply Management Business Area (SMBA) equipment and supply expenses, and information processing equipment. Funding for Real Property Services (RPS) includes items such as the engineering operations and services to accomplish municipal activities (utilities and utility plant operations, fire protection and crash rescue, explosive ordnance disposal, disaster snow removal, grounds services, custodial services, refuse collection/disposal, tank cleaning/inspection, elevator inspection, rents, leases, airport joint use agreements, etc.). Also provides Environmental Compliance funding to ensure Air Force Reserve activities comply with applicable Federal, State, and Local environmental regulations and standards. Environmental Conservation ensures protection of natural and cultural resources. Pollution prevention eliminates or reduces the impact on health and the local environment.

II. Force Structure Summary:

	FY 2017	FY2018	FY 2019
Bases	9	9	9

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Base Support

III. Financial Summary (\$ in Thousands):

		FY 2018					
<u>A. Program Elements</u>	<u>FY 2017</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2019</u>
BASE SUPPORT	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
	\$446,963	\$371,878	\$0	0.00%	\$371,878	\$371,878	\$385,922
SUBACTIVITY GROUP TOTAL	\$446,963	\$371,878	\$0	0.00%	\$371,878	\$371,878	\$385,922
		<u>Change</u>		<u>Change</u>			
		<u>FY 2018/FY 2018</u>		<u>FY 2018/FY 2019</u>			
BASELINE FUNDING		\$371,878		\$371,878			
Congressional Adjustments (Distributed)		0		0			
Congressional Adjustments (Undistributed)		0		0			
Adjustments to Meet Congressional Intent		0		0			
Congressional Adjustments (General Provisions)		0		0			
SUBTOTAL APPROPRIATED AMOUNT		371,878		371,878			
War-Related and Disaster Supplemental Appropriation		0		0			
X-Year Carryover		0		0			
Fact-of-Life Changes (2018 to 2018 Only)		0		0			
SUBTOTAL BASELINE FUNDING		371,878		371,878			
Anticipated Reprogramming (Requiring 1415 Actions)		0		0			
Less: War-Related and Disaster Supplemental Appropriation		0		0			
Less: X-Year Carryover		0		0			
Price Change				3,749			
Functional Transfers				9,480			
Program Changes				815			
NORMALIZED CURRENT ESTIMATE		\$371,878		\$385,922			

Exhibit OP-5, Subactivity Group 11Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Base Support

C. Reconciliation of Increases and Decreases:

FY 2018 President's Budget Request	\$371,878
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2018 Appropriated Amount	\$371,878
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

Exhibit OP-5, Subactivity Group 11Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Base Support

b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2018 Appropriated and Supplemental Funding	\$371,878
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2018 Estimate	\$371,878
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2018 Current Estimate.....	\$371,878
6. Price Change	\$3,749
7. Transfers.....	\$9,480
a) Transfers In	\$9,480
1) Civilian Manpower Transfer	\$2,034

Exhibit OP-5, Subactivity Group 11Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Base Support

In FY 2018, the Air Force Reserve began an overall assessment of the civilian manpower program that resulted in the realignment of resources between subactivity groups that will best capture where the day-to-day functions are being performed. This will continue in FY 2019 to complete the movement of civilian personnel. (+24 FTEs, \$+2,034)

2) O&M Funding Realignment..... \$7,446
 The Air Force Reserve continues to monitor and analyze how our O&M resources are being executed and expended when compared to how they are being programmed and budgeted. Aligns those resources, as well as, the support funding for the transferred civilian manpower in FY 2019. (FY 2018 Base, \$ 0)

b) Transfers Out \$0

8. Program Increases \$815

a) Annualization of New FY 2018 Program..... \$0

b) One-Time FY 2019 Costs \$0

c) Program Growth in FY 2019 \$815

1) Civilian Pay \$815
 FY 2019 Increases: (FY 2018 Base, \$ 227,569)

a. Funding for one additional compensable workday in FY 2019. (\$+815)

9. Program Decreases \$0

a) One-Time FY 2018 Costs \$0

b) Annualization of FY 2018 Program Decreases..... \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Base Support

c) Program Decreases in FY 2019..... \$0

FY 2019 Budget Request..... \$385,922

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Base Support**

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2017 Actuals</u>	<u>FY 2018 Request</u>	<u>FY 2019 Request</u>
A. Administration			
Civilian Personnel FTEs	2,685	2,408	2,432
Number of Bases, Total	9	9	9
(CONUS)	9	9	9
(Overseas)	0	0	0
B. Other Base Services			
Funding (\$000)	429,339	350,877	366,019
Number of Motor Vehicles, Total	3,623	3,608	3,619
(Leased)	640	625	566
(Owned)	2,983	2,983	3,053
C. Operation of Utilities			
Funding (\$000)	17,634	21,001	19,903
Electricity (MWH)	132,350	132,350	122,824
Heating (MBTU)	407,846	407,846	348,010
Sewage & Waste Systems (000 gals)	244,000	244,000	208,074
Water, Plants & Systems (000 gals)	326,075	326,075	277,742
Total Base Support (\$000)	446,973	371,878	385,922

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Base Support

V. Personnel Summary:

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	8,391	6,955	6,945	-10
Officer	713	604	620	16
Enlisted	7,678	6,351	6,325	-26
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	450	480	607	127
Officer	20	20	20	0
Enlisted	430	460	587	127
<u>Civilian FTEs (Total)</u>	2,685	2,408	2,432	24
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	2,585	2,293	2,346	53
U.S. Direct Hire	2,585	2,293	2,346	53
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2,585	2,293	2,346	53
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</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
<u>MILITARY TECHNICIANS</u>	100	115	86	-29
U.S. Direct Hire	100	115	86	-29
<u>Contractor FTEs (Total)</u>	425	414	397	-17

Exhibit OP-5, Subactivity Group 11Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Base Support

VII. OP-32A Line Items:

	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	228,534	0	1.95%	4,466	-83,311	149,689	0	0.51%	763	2,367	152,819
103	WAGE BOARD	3,849	0	1.95%	75	73,956	77,880	0	0.51%	397	885	79,162
107	VOLUNTARY SEPARATION INCENTIVE PAY	632	0	0.00%	0	-632	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	233,015	0		4,541	-9,987	227,569	0		1,161	3,251	231,981
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	5,338	0	1.70%	91	-3,722	1,707	0	1.80%	31	639	2,377
	TOTAL TRAVEL	5,338	0		91	-3,722	1,707	0		31	639	2,377
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	1,009	0	11.53%	116	-246	879	0	-0.40%	-4	144	1,019
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	409	0	-8.32%	-34	210	585	0	2.62%	15	-26	574
418	AF RETAIL SUPPLY (GSD)	683	0	5.98%	41	217	941	0	2.35%	22	-205	758
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	2,101	0		123	181	2,405	0		34	-88	2,351
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	-1.30%	0	31	31	0	1.87%	1	-32	0
671	DISA DISN SUBSCRIPTION SERVICES (DSS	954	0	1.90%	18	-336	636	0	1.80%	11	87	734
	TOTAL OTHER FUND PURCHASES	954	0		18	-305	667	0		12	55	734
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	974	0	1.70%	17	-773	218	0	1.80%	4	321	543
	TOTAL TRANSPORTATION	974	0		17	-773	218	0		4	321	543
<u>OTHER PURCHASES</u>												

Exhibit OP-5, Subactivity Group 11Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Base Support

	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>
913 PURCHASED UTILITIES (NON-DWCF)	17,624	0	1.70%	300	3,077	21,001	0	1.80%	378	-1,476	19,903
914 PURCHASED COMMUNICATIONS (NON-DWCF)	24,214	0	1.70%	412	-7,906	16,720	0	1.80%	301	1,873	18,894
915 RENTS (NON-GSA)	1,133	0	1.70%	19	1,055	2,207	0	1.80%	40	-397	1,850
917 POSTAL SERVICES (U.S.P.S.)	177	0	1.70%	3	-22	158	0	1.80%	3	-59	102
920 SUPPLIES AND MATERIALS (NON-DWCF)	5,692	0	1.70%	97	493	6,282	0	1.80%	113	-1,866	4,529
921 PRINTING AND REPRODUCTION	437	0	1.70%	7	-162	282	0	1.80%	5	71	358
922 EQUIPMENT MAINTENANCE BY CONTRACT	7,113	0	1.70%	121	1,773	9,007	0	1.80%	162	-1,802	7,367
923 FACILITY SUSTAIN, RESTORE MOD BY CT	55,470	0	1.70%	943	1,709	58,122	0	1.80%	1,046	-6,418	52,750
925 EQUIPMENT PURCHASES (NON-FUND)	79,440	0	1.70%	1,350	-58,651	22,139	0	1.80%	399	12,025	34,563
932 MANAGEMENT AND PROFESSIONAL SUP SVS	2,889	0	1.70%	49	-2,182	756	0	1.80%	14	2,888	3,658
935 TRAINING AND LEADERSHIP DEVELOPMENT	414	0	2.00%	8	-422	0	0	2.00%	0	245	245
937 LOCALLY PURCHASED FUEL (NON-SF)	34	0	11.53%	4	-38	0	0	-0.40%	0	29	29
955 OTHER COSTS-MEDICAL CARE	131	0	3.50%	5	-136	0	0	3.80%	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	4,145	0	1.70%	70	-2,064	2,151	0	1.80%	39	138	2,328
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	85	0	1.70%	1	-86	0	0	1.80%	0	0	0
960 OTHER COSTS (INTEREST AND DIVIDENDS)	2	0	1.70%	0	-2	0	0	1.80%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	4,034	0	1.70%	69	-3,853	250	0	1.80%	5	11	265
987 OTHER INTRA-GOVERNMENTAL PURCHASES	179	0	1.70%	3	-46	136	0	1.80%	2	5	143
989 OTHER SERVICES	1,368	0	1.70%	23	-1,290	101	0	1.80%	2	849	952
TOTAL OTHER PURCHASES	204,581	0		3,485	-68,754	139,312	0		2,508	6,116	147,936
GRAND TOTAL	446,963	0		8,274	-83,359	371,878	0		3,749	10,295	385,922

Exhibit OP-5, Subactivity Group 11Z

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Administration**

I. Description of Operations Financed:

This subactivity group provides funding for the support of the staff and office functions performed at the offices of the Chief of the Air Force Reserve, the Air Force Reserve Command headquarters, and the Reserve Numbered Air Force in Georgia, Texas, and California.

II. Force Structure Summary:

N/A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Administration

III. Financial Summary (\$ in Thousands):

		FY 2018					
<u>A. Program Elements</u>	<u>FY 2017</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2019</u>
ADMINISTRATION	<u>Actual</u>	<u>Request</u>	<u> </u>	<u> </u>	<u> </u>	<u>Current</u>	<u>Estimate</u>
	\$59,702	\$74,153	\$0	0.00%	\$74,153	\$74,153	\$71,188
SUBACTIVITY GROUP TOTAL	\$59,702	\$74,153	\$0	0.00%	\$74,153	\$74,153	\$71,188
			<u>Change</u>	<u>Change</u>			
			<u>FY 2018/FY 2018</u>	<u>FY 2018/FY 2019</u>			
BASELINE FUNDING			\$74,153		\$74,153		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			74,153				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
SUBTOTAL BASELINE FUNDING			74,153				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					410		
Functional Transfers					-470		
Program Changes					-2,905		
NORMALIZED CURRENT ESTIMATE			\$74,153		\$71,188		

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Administration

C. Reconciliation of Increases and Decreases:

FY 2018 President's Budget Request	\$74,153
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2018 Appropriated Amount	\$74,153
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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Administration

b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2018 Appropriated and Supplemental Funding	\$74,153
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2018 Estimate	\$74,153
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2018 Current Estimate.....	\$74,153
6. Price Change	\$410
7. Transfers.....	\$-470
a) Transfers In	\$0
b) Transfers Out	\$-470

Exhibit OP-5, Subactivity Group 42A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Administration

1) O&M Funding Realignment.....\$-470
 The Air Force Reserve continues to monitor and analyze how our O&M resources are being executed and expended when compared to how they are being programmed and budgeted. Aligns those resources, as well as, the support funding for the transferred civilian manpower in FY 2019. (FY 2018 Base, \$ 470)

8. Program Increases\$142

a) Annualization of New FY 2018 Program..... \$0

b) One-Time FY 2019 Costs \$0

c) Program Growth in FY 2019 \$142

1) Civilian Pay \$142
 FY 2019 Increases: (FY 2018 Base, \$ 71,697)

a. Funding for one additional compensable workday in FY 2019. (\$+142)

9. Program Decreases..... \$-3,047

a) One-Time FY 2018 Costs \$0

b) Annualization of FY 2018 Program Decreases..... \$0

c) Program Decreases in FY 2019..... \$-3,047

1) Civilian Pay \$-3,047
 FY 2019 Decreases: (FY 2018 Base, \$ 71,697)

a. Major Headquarters Activity (MHA) Compliance Reduction. FY 2019 reduction to comply with mandated direction to streamline and decrease the size of management headquarters staffs. (-27 FTEs, \$-2,735)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Administration

b. Converts Air Reserve Technician (ART) manpower to Active Guard/Reserve (AGR) status. Provides the proper allocation and mix of full-time service personnel to achieve readiness and meet deployment requirements. Increases the Air Force Reserve's ability to perform operational missions and reduces hiring timelines for key, hard to fill positions. (-3 FTEs, \$-312)

FY 2019 Budget Request.....\$71,188

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Administration**

IV. Performance Criteria and Evaluation Summary:

N/A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Administration

V. Personnel Summary:

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	1,752	1,708	1,789	81
Officer	1,052	994	1,066	72
Enlisted	700	714	723	9
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	348	399	393	-6
Officer	233	244	247	3
Enlisted	115	155	146	-9
<u>Civilian FTEs (Total)</u>	413	589	549	-40
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	285	435	413	-22
U.S. Direct Hire	285	435	413	-22
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	285	435	413	-22
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</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
<u>MILITARY TECHNICIANS</u>	128	154	136	-18
U.S. Direct Hire	128	154	136	-18
<u>Contractor FTEs (Total)</u>	9	3	3	0

Exhibit OP-5, Subactivity Group 42A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Administration

VII. OP-32A Line Items:

	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	51,724	0	1.95%	1,011	14,821	67,556	0	0.51%	345	-3,848	64,053
103	WAGE BOARD	2	0	1.95%	0	4,139	4,141	0	0.51%	21	-17	4,145
	TOTAL CIVILIAN PERSONNEL COMPENSATION	51,726	0		1,011	18,960	71,697	0		366	-3,865	68,198
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	4,408	0	1.70%	75	-3,457	1,026	0	1.80%	18	499	1,543
	TOTAL TRAVEL	4,408	0		75	-3,457	1,026	0		18	499	1,543
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	0	0	11.53%	0	5	5	0	-0.40%	0	-5	0
418	AF RETAIL SUPPLY (GSD)	1	0	5.98%	0	-1	0	0	2.35%	0	0	0
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1	0		0	4	5	0		0	-5	0
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	207	0	1.70%	4	-88	123	0	1.80%	2	195	320
	TOTAL TRANSPORTATION	207	0		4	-88	123	0		2	195	320
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	17	0	1.70%	0	35	52	0	1.80%	1	15	68
917	POSTAL SERVICES (U.S.P.S.)	8	0	1.70%	0	12	20	0	1.80%	0	-5	15
920	SUPPLIES AND MATERIALS (NON-DWCF)	1,470	0	1.70%	25	-1,187	308	0	1.80%	6	111	425
921	PRINTING AND REPRODUCTION	1	0	1.70%	0	-1	0	0	1.80%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	755	0	1.70%	13	-196	572	0	1.80%	10	-12	570
923	FACILITY SUSTAIN, RESTORE MOD BY CT	93	0	1.70%	2	-95	0	0	1.80%	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	225	0	1.70%	4	71	300	0	1.80%	5	-305	0
932	MANAGEMENT AND PROFESSIONAL SUP SVS	634	0	1.70%	11	-645	0	0	1.80%	0	0	0

Exhibit OP-5, Subactivity Group 42A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Administration

	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>
935 TRAINING AND LEADERSHIP DEVELOPMENT	31	0	2.00%	1	-32	0	0	2.00%	0	3	3
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	68	0	1.70%	1	-69	0	0	1.80%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	7	0	1.70%	0	-7	0	0	1.80%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	1	0	1.70%	0	3	4	0	1.80%	0	-4	0
989 OTHER SERVICES	50	0	1.70%	1	-5	46	0	1.80%	1	-1	46
TOTAL OTHER PURCHASES	3,360	0		57	-2,115	1,302	0		23	-198	1,127
GRAND TOTAL	59,702	0		1,146	13,305	74,153	0		410	-3,375	71,188

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Recruiting and Advertising**

I. Description of Operations Financed:

Recruiting and Advertising funding supports the full-time manpower and other resources required to access personnel into the Air Force Reserve through personal interviews and advertising campaigns to achieve and maintain required manning levels and readiness requirements.

II. Force Structure Summary:

N/A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Recruiting and Advertising

III. Financial Summary (\$ in Thousands):

		FY 2018					
<u>A. Program Elements</u>	<u>FY 2017</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2019</u>
	<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>
						<u>Estimate</u>	
RECRUITING AND ADVERTISING	\$18,742	\$19,522	\$0	0.00%	\$19,522	\$19,522	\$19,429
SUBACTIVITY GROUP TOTAL	\$18,742	\$19,522	\$0	0.00%	\$19,522	\$19,522	\$19,429
			<u>Change</u>				
			<u>FY 2018/FY 2018</u>	<u>Change</u>			
				<u>FY 2018/FY 2019</u>			
BASELINE FUNDING			\$19,522		\$19,522		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			19,522				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
SUBTOTAL BASELINE FUNDING			19,522				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					312		
Functional Transfers					-405		
Program Changes					0		
NORMALIZED CURRENT ESTIMATE			\$19,522		\$19,429		

Exhibit OP-5, Subactivity Group 42J

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Recruiting and Advertising

C. Reconciliation of Increases and Decreases:

FY 2018 President's Budget Request	\$19,522
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2018 Appropriated Amount	\$19,522
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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Recruiting and Advertising

b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2018 Appropriated and Supplemental Funding	\$19,522
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2018 Estimate	\$19,522
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2018 Current Estimate.....	\$19,522
6. Price Change	\$312
7. Transfers.....	\$-405
a) Transfers In	\$0
b) Transfers Out	\$-405

Exhibit OP-5, Subactivity Group 42J

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Recruiting and Advertising

1) O&M Funding Realignment.....\$-405
 The Air Force Reserve continues to monitor and analyze how our O&M resources are being executed and expended when compared to how they are being programmed and budgeted. Aligns O&M funding to the proper subactivity group. (FY 2018 Base, \$ 0)

8. Program Increases	\$0
a) Annualization of New FY 2018 Program.....	\$0
b) One-Time FY 2019 Costs	\$0
c) Program Growth in FY 2019	\$0
9. Program Decreases.....	\$0
a) One-Time FY 2018 Costs	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	\$0
FY 2019 Budget Request.....	\$19,429

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Recruiting and Advertising

IV. Performance Criteria and Evaluation Summary:

	FY17		FY18		FY19
	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Enlisted Accession Plan	4,477	-132	4,345	40	4,385
Prior Service	<u>2,803</u>	<u>173</u>	<u>2,976</u>	<u>-221</u>	<u>2,755</u>
Non-Prior Service	7,280	41	7,321	-181	7,140
Total					

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Recruiting and Advertising

V. Personnel Summary:

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</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>	414	399	398	-1
Officer	13	15	14	-1
Enlisted	401	384	384	0
<u>Civilian FTEs (Total)</u>	50	44	44	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	50	44	44	0
U.S. Direct Hire	50	44	44	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	50	44	44	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</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
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	3	3	3	0

Exhibit OP-5, Subactivity Group 42J

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Recruiting and Advertising

VII. OP-32A Line Items:

	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	3,690	0	1.95%	72	-1,286	2,476	0	0.51%	13	-281	2,208
103	WAGE BOARD	0	0	1.95%	0	598	598	0	0.51%	3	-3	598
	TOTAL CIVILIAN PERSONNEL COMPENSATION	3,690	0		72	-688	3,074	0		16	-284	2,806
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	2,552	0	1.70%	43	-168	2,427	0	1.80%	44	15	2,486
	TOTAL TRAVEL	2,552	0		43	-168	2,427	0		44	15	2,486
<u>OTHER FUND PURCHASES</u>												
671	DISA DISN SUBSCRIPTION SERVICES (DSS	5	0	1.90%	0	-5	0	0	1.80%	0	4	4
	TOTAL OTHER FUND PURCHASES	5	0		0	-5	0	0		0	4	4
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	349	0	1.70%	6	-117	238	0	1.80%	4	23	265
917	POSTAL SERVICES (U.S.P.S.)	0	0	1.70%	0	36	36	0	1.80%	1	-27	10
920	SUPPLIES AND MATERIALS (NON-DWCF)	719	0	1.70%	12	-190	541	0	1.80%	10	126	677
921	PRINTING AND REPRODUCTION	10,705	0	1.70%	182	1,739	12,626	0	1.80%	227	-360	12,493
925	EQUIPMENT PURCHASES (NON-FUND)	61	0	1.70%	1	-62	0	0	1.80%	0	65	65
932	MANAGEMENT AND PROFESSIONAL SUP SVS	0	0	1.70%	0	163	163	0	1.80%	3	-166	0
935	TRAINING AND LEADERSHIP DEVELOPMENT	162	0	2.00%	3	-165	0	0	2.00%	0	160	160
964	OTHER COSTS-SUBSIST & SUPT OF PERS	492	0	1.70%	8	-83	417	0	1.80%	8	38	463
989	OTHER SERVICES	7	0	1.70%	0	-7	0	0	1.80%	0	0	0
	TOTAL OTHER PURCHASES	12,495	0		213	1,313	14,021	0		252	-140	14,133
	GRAND TOTAL	18,742	0		328	452	19,522	0		312	-405	19,429

Exhibit OP-5, Subactivity Group 42J

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Military Manpower and Personnel Management (ARPC)

I. Description of Operations Financed:

The Air Reserve Personnel Center (ARPC) administers and participates in the development of policies, plans and programs applicable to Air Force Reserve personnel management, mobilization and administration. ARPC performs personnel records maintenance for all Air Force Reserve and Air National Guard personnel not on extended active duty and those assigned or attached to ARPC. The Center also maintains records of enlistment in the Air Force ROTC, and at graduation, issues commissions and orders officers to active duty.

II. Force Structure Summary:

N/A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Military Manpower and Personnel Management (ARPC)

III. Financial Summary (\$ in Thousands):

	FY 2017 <u>Actual</u>	FY 2018				Normalized Current Estimate	FY 2019 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
<u>A. Program Elements</u>							
MILITARY MANPOWER AND PERSONNEL MANAGEMENT (ARPC)	\$14,988	\$12,765	\$0	0.00%	\$12,765	\$12,765	\$9,386
SUBACTIVITY GROUP TOTAL	\$14,988	\$12,765	\$0	0.00%	\$12,765	\$12,765	\$9,386
<u>B. Reconciliation Summary</u>			<u>Change FY 2018/FY 2018</u>		<u>Change FY 2018/FY 2019</u>		
BASELINE FUNDING			\$12,765		\$12,765		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			12,765				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
SUBTOTAL BASELINE FUNDING			12,765				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					122		
Functional Transfers					-3,501		
Program Changes					0		
NORMALIZED CURRENT ESTIMATE			\$12,765		\$9,386		

Exhibit OP-5, Subactivity Group 42K

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Military Manpower and Personnel Management (ARPC)

C. Reconciliation of Increases and Decreases:

FY 2018 President's Budget Request	\$12,765
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2018 Appropriated Amount	\$12,765
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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Military Manpower and Personnel Management (ARPC)

b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2018 Appropriated and Supplemental Funding	\$12,765
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2018 Estimate	\$12,765
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2018 Current Estimate.....	\$12,765
6. Price Change	\$122
7. Transfers.....	\$-3,501
a) Transfers In	\$0
b) Transfers Out	\$-3,501

Exhibit OP-5, Subactivity Group 42K

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Military Manpower and Personnel Management (ARPC)

- 1) Automated Records Management System\$-452
 Transfers the Automated Records Management System (ARMS) contract responsibility from the Air Reserve Personnel Center (ARPC) to the Air Force Personnel Center (AFPC) beginning in FY 2019. (FY 2018 Base, \$ 452)
- 2) O&M Funding Realignment.....\$-3,049
 The Air Force Reserve continues to monitor and analyze how our O&M resources are being executed and expended when compared to how they are being programmed and budgeted. Aligns those resources to the proper subactivity group in FY 2019. (FY 2018 Base, \$3,174)

8. Program Increases	\$0
a) Annualization of New FY 2018 Program.....	\$0
b) One-Time FY 2019 Costs	\$0
c) Program Growth in FY 2019	\$0
9. Program Decreases.....	\$0
a) One-Time FY 2018 Costs	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	\$0
FY 2019 Budget Request.....	\$9,386

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Military Manpower and Personnel Management (ARPC)**

IV. Performance Criteria and Evaluation Summary:

N/A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Military Manpower and Personnel Management (ARPC)

V. Personnel Summary:

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	976	1,004	1,004	0
Officer	758	849	849	0
Enlisted	218	155	155	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	93	69	69	0
Officer	28	29	29	0
Enlisted	65	40	40	0
<u>Civilian FTEs (Total)</u>	125	107	107	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	124	105	105	0
U.S. Direct Hire	124	105	105	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	124	105	105	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</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
<u>MILITARY TECHNICIANS</u>	1	2	2	0
U.S. Direct Hire	1	2	2	0
<u>Contractor FTEs (Total)</u>	4	21	6	-15

Exhibit OP-5, Subactivity Group 42K

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Military Manpower and Personnel Management (ARPC)

VII. OP-32A Line Items:

	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	11,988	0	1.95%	234	-5,164	7,058	0	0.51%	36	-903	6,191
103	WAGE BOARD	0	0	1.95%	0	1,280	1,280	0	0.51%	7	-3	1,284
	TOTAL CIVILIAN PERSONNEL COMPENSATION	11,988	0		234	-3,884	8,338	0		43	-906	7,475
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	552	0	1.70%	9	-216	345	0	1.80%	6	3	354
	TOTAL TRAVEL	552	0		9	-216	345	0		6	3	354
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	-1.30%	0	11	11	0	1.87%	0	-6	5
	TOTAL OTHER FUND PURCHASES	0	0		0	11	11	0		0	-6	5
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	0	0	1.70%	0	20	20	0	1.80%	0	-20	0
	TOTAL TRANSPORTATION	0	0		0	20	20	0		0	-20	0
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	12	0	1.70%	0	3	15	0	1.80%	0	41	56
917	POSTAL SERVICES (U.S.P.S.)	0	0	1.70%	0	133	133	0	1.80%	2	-135	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	502	0	1.70%	9	-154	357	0	1.80%	6	-112	251
922	EQUIPMENT MAINTENANCE BY CONTRACT	8	0	1.70%	0	-8	0	0	1.80%	0	151	151
923	FACILITY SUSTAIN, RESTORE MOD BY CT	17	0	1.70%	0	-17	0	0	1.80%	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	550	0	1.70%	9	-559	0	0	1.80%	0	76	76
932	MANAGEMENT AND PROFESSIONAL SUP SVS	0	0	1.70%	0	2,350	2,350	0	1.80%	42	-2,392	0
935	TRAINING AND LEADERSHIP DEVELOPMENT	48	0	2.00%	1	-49	0	0	2.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	541	0	1.70%	9	-548	2	0	1.80%	0	199	201

Exhibit OP-5, Subactivity Group 42K

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Military Manpower and Personnel Management (ARPC)

	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>
989 OTHER SERVICES	770	0	1.70%	13	411	1,194	0	1.80%	21	-398	817
TOTAL OTHER PURCHASES	2,448	0		42	1,561	4,051	0		73	-2,572	1,552
GRAND TOTAL	14,988	0		285	-2,508	12,765	0		122	-3,501	9,386

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Other Personnel Support (Disability Compensation)

I. Description of Operations Financed:

Disability compensation program that reimburses Air Force Reserve civilian employees for work-related injuries or illnesses.

II. Force Structure Summary:

N/A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Other Personnel Support (Disability Compensation)

III. Financial Summary (\$ in Thousands):

	FY 2018						Normalized	FY 2019
<u>A. Program Elements</u>	<u>FY 2017</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>	
OTHER PERSONNEL SUPPORT (DISABILITY COMPENSATION)	\$6,879	\$7,495	\$0	0.00%	\$7,495	\$7,495	\$7,512	
SUBACTIVITY GROUP TOTAL	\$6,879	\$7,495	\$0	0.00%	\$7,495	\$7,495	\$7,512	
<u>B. Reconciliation Summary</u>			<u>Change</u>		<u>Change</u>			
			<u>FY 2018/FY 2018</u>		<u>FY 2018/FY 2019</u>			
BASELINE FUNDING			\$7,495		\$7,495			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			7,495					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2018 to 2018 Only)			0					
SUBTOTAL BASELINE FUNDING			7,495					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					135			
Functional Transfers					0			
Program Changes					-118			
NORMALIZED CURRENT ESTIMATE			\$7,495		\$7,512			

Exhibit OP-5, Subactivity Group 42L

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Other Personnel Support (Disability Compensation)

C. Reconciliation of Increases and Decreases:

FY 2018 President's Budget Request	\$7,495
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2018 Appropriated Amount	\$7,495
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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Other Personnel Support (Disability Compensation)

b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2018 Appropriated and Supplemental Funding	\$7,495
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2018 Estimate	\$7,495
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2018 Current Estimate.....	\$7,495
6. Price Change	\$135
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0

Exhibit OP-5, Subactivity Group 42L

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Other Personnel Support (Disability Compensation)

8. Program Increases	\$0
a) Annualization of New FY 2018 Program.....	\$0
b) One-Time FY 2019 Costs	\$0
c) Program Growth in FY 2019	\$0
9. Program Decreases.....	\$-118
a) One-Time FY 2018 Costs	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	\$-118
1) Disability Claims.....	\$-118
Minor funding decrease in FY 2019. (FY 2018 Base, \$ 7,495)	
FY 2019 Budget Request.....	\$7,512

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Other Personnel Support (Disability Compensation)**

IV. Performance Criteria and Evaluation Summary:

N/A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Other Personnel Support (Disability Compensation)

V. Personnel Summary:

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	0	0	0	0

Exhibit OP-5, Subactivity Group 42L

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Other Personnel Support (Disability Compensation)

VII. OP-32A Line Items:

	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
<u>OTHER PURCHASES</u>											
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	6,879	0	1.70%	117	499	7,495	0	1.80%	135	-118	7,512
TOTAL OTHER PURCHASES	6,879	0		117	499	7,495	0		135	-118	7,512
GRAND TOTAL	6,879	0		117	499	7,495	0		135	-118	7,512

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Audiovisual**

I. Description of Operations Financed:

This subactivity includes visual information productions, services and support. Audiovisual provides funding for video teleconferencing, multi-media, video and audio productions, and radio and television closed circuit and broadcasting services.

II. Force Structure Summary:

N/A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Audiovisual

III. Financial Summary (\$ in Thousands):

		FY 2018						
<u>A. Program Elements</u>	<u>FY 2017</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2019</u>	
	<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>	
						<u>Estimate</u>		
AUDIOVISUAL	\$26	\$392	\$0	0.00%	\$392	\$392	\$440	
SUBACTIVITY GROUP TOTAL	\$26	\$392	\$0	0.00%	\$392	\$392	\$440	
			<u>Change</u>		<u>Change</u>			
			<u>FY 2018/FY 2018</u>		<u>FY 2018/FY 2019</u>			
BASELINE FUNDING			\$392		\$392			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			392					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2018 to 2018 Only)			0					
SUBTOTAL BASELINE FUNDING			392					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					2			
Functional Transfers					0			
Program Changes					46			
NORMALIZED CURRENT ESTIMATE			\$392		\$440			

Exhibit OP-5, Subactivity Group 42M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Audiovisual

C. Reconciliation of Increases and Decreases:

FY 2018 President's Budget Request	\$392
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2018 Appropriated Amount	\$392
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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Audiovisual

b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2018 Appropriated and Supplemental Funding	\$392
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2018 Estimate	\$392
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2018 Current Estimate.....	\$392
6. Price Change	\$2
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0

Exhibit OP-5, Subactivity Group 42M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Audiovisual

8. Program Increases	\$46
a) Annualization of New FY 2018 Program.....	\$0
b) One-Time FY 2019 Costs	\$0
c) Program Growth in FY 2019	\$46
1) Audiovisual Services	\$46
Increase in FY 2019 for audiovisual services. (FY 2018 Base, \$ 392)	
9. Program Decreases.....	\$0
a) One-Time FY 2018 Costs	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	\$0
FY 2019 Budget Request.....	\$440

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Audiovisual**

IV. Performance Criteria and Evaluation Summary:

N/A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Audiovisual

V. Personnel Summary:

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	36	44	44	0
Officer	5	4	4	0
Enlisted	31	40	40	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	1	4	4	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	1	1
U.S. Direct Hire	0	0	1	1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	1	1
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</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
<u>MILITARY TECHNICIANS</u>	1	4	3	-1
U.S. Direct Hire	1	4	3	-1
<u>Contractor FTEs (Total)</u>	0	0	0	0

Exhibit OP-5, Subactivity Group 42M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Audiovisual

VII. OP-32A Line Items:

	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	26	0	1.95%	1	365	392	0	0.51%	2	4	398
	TOTAL CIVILIAN PERSONNEL COMPENSATION	26	0		1	365	392	0		2	4	398
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	0	0	1.70%	0	0	0	0	1.80%	0	2	2
	TOTAL TRAVEL	0	0		0	0	0	0		0	2	2
<u>OTHER PURCHASES</u>												
920	SUPPLIES AND MATERIALS (NON-DWCF)	0	0	1.70%	0	0	0	0	1.80%	0	40	40
	TOTAL OTHER PURCHASES	0	0		0	0	0	0		0	40	40
	GRAND TOTAL	26	0		1	365	392	0		2	46	440

DEPARTMENT OF THE AIR FORCE



Fiscal Year (FY) 2019 Budget Estimates

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

VOLUME II

February 2018

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
SPARES AND REPAIR PARTS
(Dollars in Millions)

	<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2019</u>		<u>FY 2018 - FY 2019</u>	
	<u>Qty</u>	<u>\$ in Millions</u>	<u>Qty</u>	<u>\$ in Millions</u>	<u>Qty</u>	<u>\$ in Millions</u>	<u>Qty</u>	<u>\$ in Millions</u>
Depot Level Repairables (DLRs)								
<u>Commodity</u>								
Ships								
Airframes								
Aircraft Engines		\$196		\$210		\$246		\$36
Combat Vehicles								
Other								
Missiles								
Communications Equipment								
Other Misc.				\$1		\$1		
Total		\$196		\$211		\$257		\$36
Consumables								
<u>Commodity</u>								
Ships								
Airframes								
Aircraft Engines		\$66		\$93		\$94		\$1
Combat Vehicles								
Other								
Missiles								
Communications Equipment								
Other Misc.		\$48		\$39		\$28		-\$11
Total		\$114		\$132		\$122		-\$10

Exhibit OP-31 Spares and Repair Parts

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
SUMMARY OF BUDGETED ENVIRONMENTAL PROGRAMS**

3740 Appropriation - Operation and Maintenance - AFR	(\$ Thousands)			
	FY 17 Estimate	FY 18 Estimate	FY 19 Estimate	Change 18/19
1. Recurring Costs - Class 0	\$4,213	\$4,324	\$4,346	\$22
a. Manpower Control Total	\$4,113	\$4,232	\$4,251	\$19
b. Education and Training	\$100	\$92	\$95	\$3
2. Environmental Compliance - Recurring Cost (Class 0)	\$4,123	\$2,075	\$2,255	\$180
a. Permits and Fees	\$154	\$113	\$114	\$1
b. Sampling, Analysis, Monitoring	\$303	\$235	\$238	\$3
c. Waste Disposal	\$408	\$330	\$334	\$4
d. Other Recurring Costs	\$3,258	\$1,397	\$1,569	\$172
3. Environmental Pollution Prevention - Recurring Cost (Class 0)	\$116	\$190	\$190	\$0
4. Environmental Conservation - Recurring Cost (Class 0)	\$229	\$217	\$219	\$2
Total Recurring Costs	\$8,681	\$6,806	\$7,010	\$204

1. Compliance - Other Recurring Costs: Supplies (Spills Team equipment/supplies, labels, drums, manifests, etc.); travel: operating/maintaining equipment to support program including normal maintenance (e.g., air scrubbers, forklifts for hazardous waste storage Facility, etc.); NPDES permit record/reporting; bi-annual hazardous waste reporting (RCRA Subtitle C); Clean Air Act inventories/reporting; FIFRA records; self-assessments (each year internally and one every three years externally).

2. Pollution prevention - Recurring (Class 0): Supplies; travel; data management; O&M for equipment, recycling, composting facilities; recurring reporting (e.g., EPCRA, Executive Order 12873).

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
SUMMARY OF BUDGETED ENVIRONMENTAL PROGRAMS**

3740 Appropriation - Operation and Maintenance - AFR	(\$ in Thousands)			
	FY 17	FY 18	FY 19	Change
	Estimate	Estimate	Estimate	18/19
5. Environmental Compliance Non Recurring Cost (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	\$0	\$0	\$0	\$0
b. RCRA Subtitle D - Solid Waste	\$0	\$0	\$0	\$0
c. RCRA Subtitle I - Underground Storage Tanks	\$0	\$0	\$0	\$0
d. Clean Air Act	\$0	\$0	\$0	\$0
e. Clean Water Act	\$0	\$0	\$0	\$0
f. Safe Drinking Water Act	\$0	\$0	\$0	\$0
g. Planning	\$0	\$0	\$0	\$0
h. Other	\$0	\$0	\$0	\$0
Total Non Recurring Costs (Class I/II)	\$0	\$0	\$0	\$0

Compliance - Other Non Recurring Costs: Radon/asbestos investigations & mitigation including facility demolition (if >50% cost for asbestos removal required to meet environmental standards); upgrade drinking water systems to meet environmental regulatory standards; develop well head protection programs; SDWA compliance, e.g. install backflow prevention; spill response/clean (other than DERP requirements in Format E-7); and upgrade pesticide storage facilities to meet regulatory standards.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
SUMMARY OF BUDGETED ENVIRONMENTAL PROGRAMS**

3740 Appropriation - Operation and Maintenance - AFR	(\$ in Thousands)			
	FY 17	FY 18	FY 19	Change
	Estimate	Estimate	Estimate	18/19
6. Pollution Prevention - Non Recurring Cost (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	\$0	\$0	\$0	\$0
b. RCRA Subtitle D - Solid Waste	\$0	\$0	\$0	\$0
c. Clean Air Act	\$0	\$0	\$0	\$0
d. Clean Water Act	\$0	\$0	\$0	\$0
e. Hazardous Material Reduction	\$0	\$0	\$0	\$0
f. Other	\$0	\$0	\$0	\$0
Total Non Recurring Costs (Class I/II)	\$0	\$0	\$0	\$0

Pollution Prevention - Non Recurring Costs (Class I/II): a. RCRA Subtitle C - Requirements to comply with RCRA Subtitle C; b. RCRA Subtitle D - Requirements to comply with RCRA Subtitle D and to reduce/recycle solid waste under EO 12873; c. Clean Air Act - Requirements to comply with CAA which include ODS but not AFVs; d. Clean Water Act - Requirements to comply with CWA and storm water pollution prevention plans; e. Hazardous Material Reduction - Requirements to plan, identify, prioritize, test and evaluate pollution prevention alternatives except for ODS, and requirements to meet hazardous waste and pollutant reduction goals (50% TRI or 50% hazardous waste); f. Other - Requirements to test and evaluate alternative fuel vehicles (excludes AFV purchases), and to convert conventional fuel vehicles to alternative fuel if sufficient OEM AFVs to meet requirements are unavailable.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
SUMMARY OF BUDGETED ENVIRONMENTAL PROGRAMS**

	(\$ in Thousands)			
3740 Appropriation - Operation and Maintenance - AFR	FY 17	FY 18	FY 19	Change
	Estimate	Estimate	Estimate	18/19
7. Environmental Conservation - Non Recurring Cost (Class I/II)				
a. T&E Species	\$0	\$0	\$0	\$0
b. Wetlands	\$0	\$0	\$0	\$0
c. Other Natural Resources	\$0	\$0	\$0	\$0
d. Historical & Cultural Resources	\$0	\$0	\$0	\$0
Total Non Recurring Costs (Class I/II)	\$0	\$0	\$0	\$0
GRAND TOTAL ENVIRONMENTAL QUALITY	\$8,681	\$6,806	\$7,010	\$204
 Environmental Quality Program Outside the United States (memo entry for amounts included above)	 \$0	 \$0	 \$0	 \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Depot Maintenance Program

Operation and Maintenance Air Force Reserve	FY2017			FY2018				FY2019			
	TOA Funded	TOA Funded Supplemental	TOA Required	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental
	564,161	51,003	652,615	644,702	730,092	88%	52,323	586,815	767,927	76%	51,000
Aircraft	556,368	51,003	644,800	635,385	720,775	88%	52,323	578,283	759,124	76%	51,000
Basic Aircraft	303,131	37,724	377,732	327,793	359,193	91%	20,680	291,793	351,083	83%	25,250
A-10	12,222	0	12,222	24,079	27,340	88%	3,261	7,568	44,920	17%	25,084
B-52	35,896		35,896	59,132	59,132	100%		46,912	60,986	77%	
C-130	57,522	0	57,523	32,092	42,422	76%	10,330	39,130	39,534	99%	0
C-17	17,615	5,056	28,547	1,929	12,649	15%	0	1,640	7,050	23%	0
C-40	1,512		1,513	4,008	4,008	100%		7,601	7,667	99%	
C-5	41,884	32,668	105,550	58,610	65,699	89%	7,089	36,838	36,838	100%	0
F-16	8,809		8,809	7,141	7,141	100%		4,379	6,196	71%	
HC-130	0		0	170	170	100%		174	174	100%	
HH-60	6,386		6,387	11,207	11,207	100%		18,516	18,516	100%	
KC/C-135	121,285		121,285	0	0			0	0		
KC-135	0	0	0	129,425	129,425	100%	0	129,035	129,201	100%	166
KC-46	0		0	0	0			0	1	0%	
Engine	120,265	0	120,267	112,631	144,376	78%	31,643	94,257	160,613	59%	25,730
A-10	2,383		2,383	2,625	2,625	100%		1,335	2,671	50%	
B-52	9,797		9,797	13,932	13,932	100%		6,243	16,646	38%	
C-130	6,321		6,321	10,305	10,407	99%		10,950	10,950	100%	
C-17	23,164	0	23,164	29,298	29,298	100%	0	27,714	30,876	90%	0
C-40			1		0				0		
C-5	0		1	1	1	100%		1	1	100%	
HC-130	0		0	0	0			0	0		
KC/C-135	78,600		78,600	0	0			0	0		
KC-135	0	0	0	56,470	88,113	64%	31,643	48,014	99,469	48%	25,730
Other	129,728	13,140	143,382	189,241	210,388	90%	0	186,312	238,152	78%	20

Exhibit PB-61 Depot Maintenance Program

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Depot Maintenance Program

Operation and Maintenance Air Force Reserve	FY2017			FY2018				FY2019			
	TOA Funded	TOA Funded Supplemental	TOA Required	TOA Funded	TOA Required	%Funded	TOA Funded Supplemental	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental
A-10	8,210	0	8,212	10,522	10,522	100%		4,901	9,024	54%	20
B-52	9,284		9,285	6,907	9,112	76%		4,121	9,907	42%	
C-130	25,163		25,163	29,695	30,935	96%		33,035	33,035	100%	
C-17	31,580	13,140	45,219	58,254	66,774	87%		63,298	88,011	72%	0
C-40	11,820		11,821	12,417	12,417	100%		12,525	12,525	100%	
C-5	24,991		24,996	31,537	37,400	84%		34,991	38,010	92%	
E-3	0		0	1	1	100%		0	1	0%	
F-16	11,321		11,325	31,908	31,908	100%		27,218	36,352	75%	
HC-130	528		529	248	248	100%		265	265	100%	
HH-60	1,362		1,363	3,557	3,557	100%		3,103	3,622	86%	
KC-135	5,469		5,469	4,195	7,514	56%		2,855	7,400	39%	
Software	2,297	139	2,472	3,558	4,656	76%		1,404	4,759	30%	0
C-130	862		896	897	897	100%		517	931	56%	
C-17	1,409	139	1,549	2,661	3,759	71%		887	3,828	23%	0
C-5	26		27	0	0			0	0		
Support Equipment	947		947	2,162	2,162	100%		4,517	4,517	100%	
A-10	0		0	9	9	100%		9	9	100%	
B-52	0		0	9	9	100%		9	9	100%	
C-130	0		0	0	0			0	0		
C-40	0		0	494	494	100%		2,534	2,534	100%	
C-5	941		941	1,007	1,007	100%		1,025	1,025	100%	
F-16	6		6	9	9	100%		9	9	100%	
Storage	0		0	634	634	100%		931	931	100%	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Depot Maintenance Program

Operation and Maintenance Air Force Reserve	FY2017			FY2018				FY2019			
	TOA Funded	TOA Funded Supplemental	TOA Required	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental
All Other Items Not Identified	1,685		1,685	416	416	100%	416	200	200	100%	
N/A	1,685		1,685	416	416	100%	416	200	200	100%	
COMMON ITEMS	1,685		1,685	0	0		0	0	0		
Other Items	0		0	416	416	100%	416	200	200	100%	
Automotive Equipment	736		738	138	138	100%	138	374	374	100%	
Support Equipment	736		738	138	138	100%	138	374	374	100%	
Vehicles	736		738	138	138	100%	138	374	374	100%	
Electronics and Communications Systems	2,564		2,564	366	366	100%	366	84	84	100%	
End Item	2,427		2,427	57	57	100%	57	0	0		
Common SE	2,374		2,374	0	0		0	0	0		
CSEL	53		53	57	57	100%	57	0	0		
Other	137		137	228	228	100%	228	0	0		
Automated Test Sys (ATS)	137		137	228	228	100%	228	0	0		
Subassemblies	0		0	81	81	100%	81	84	84	100%	
Satellite Communications	0		0	81	81	100%	81	84	84	100%	
General Purpose Equipment	2,808		2,828	8,397	8,397	100%	8,397	7,874	8,145	97%	
End Item	2,253		2,253	7,775	7,775	100%	7,775	7,397	7,668	96%	
Depot Mx Ops	333		333	0	0		0	0	0		
Halvorsen Loader	11		11	855	855	100%	855	868	868	100%	
Service Wide Support	119		119	0	0		0	0	0		
Support Equipment	0		0	5,057	5,057	100%	5,057	4,658	4,929	95%	
Tunner Loader	1,790		1,790	1,863	1,863	100%	1,863	1,871	1,871	100%	
Other	518		536	589	589	100%	589	443	443	100%	
Halvorsen Loader	409		427	423	423	100%	423	432	432	100%	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Depot Maintenance Program

Operation and Maintenance Air Force Reserve	FY2017			FY2018			FY2019			
	TOA Funded	TOA Funded Supplemental	TOA Required	TOA Funded	TOA Funded Supplemental	TOA Required	TOA Funded	TOA Required	TOA Funded Supplemental	
PMEL	109		109	166		166	11	11	100%	
Subassemblies	37		39	33		33	34	34	100%	
Halvorsen Loader	37		39	33		33	34	34	100%	
Grand Total	564,161	51,003	652,615	644,702	52,323	730,092	586,815	767,927	76%	51,000

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Civilian Personnel Costs**

(FY 2017)

(\$ in Thousands)

Rates

	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	k/c	h/d	j/d
	Begin	End		Basic	Overtime	Holiday	Other	Total	Comp	Benefits	Comp	Basic	Total	Comp	% BC	% BC
	<u>Strength</u>	<u>Strength</u>	<u>FTEs</u>	<u>Comp</u>	<u>Pay</u>	<u>Pay</u>	<u>O.C.11</u>	<u>Variables</u>	<u>O.C.11</u>	<u>O.C.12/13</u>	<u>& Benefits</u>	<u>Comp</u>	<u>Comp</u>	<u>& Benefits</u>	<u>Variables</u>	<u>Benefits</u>
Direct Funded Personnel (includes OC 13)	11,707	11,507	11,626	804,544	6,510	578	21,003	28,091	832,635	329,795	1,162,430	\$69,202	\$71,618	\$99,985	3.5%	41.0%
D1. US Direct Hire (USDH)	11,707	11,507	11,626	804,544	6,510	578	21,003	28,091	832,635	326,397	1,159,032	\$69,202	\$71,618	\$99,693	3.5%	40.6%
D1a. Senior Executive Schedule	1	1	1	157	-	-	18	18	175	55	230	\$157,000	\$175,000	\$230,000	11.5%	35.0%
D1b. General Schedule	7,245	7,015	7,250	511,604	4,684	551	13,967	19,202	530,806	200,667	731,473	\$70,566	\$73,215	\$100,893	3.8%	39.2%
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System	4,461	4,491	4,375	292,783	1,826	27	7,018	8,871	301,654	125,675	427,329	\$66,922	\$68,949	\$97,675	3.0%	42.9%
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D3. Total Direct Hire	11,707	11,507	11,626	804,544	6,510	578	21,003	28,091	832,635	326,397	1,159,032	\$69,202	\$71,618	\$99,693	3.5%	40.6%
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal - Direct Funded (excludes OC 13)</i>	<i>11,707</i>	<i>11,507</i>	<i>11,626</i>	<i>804,544</i>	<i>6,510</i>	<i>578</i>	<i>21,003</i>	<i>28,091</i>	<i>832,635</i>	<i>326,397</i>	<i>1,159,032</i>	<i>\$69,202</i>	<i>\$71,618</i>	<i>\$99,693</i>	<i>3.5%</i>	<i>40.6%</i>
D5. Other Object Class 13 Benefits										3,398	3,398					
D5a. USDH - Benefits for Former Employees																
D5b. DHFN - Benefits for Former Employees																
D5c. Voluntary Separation Incentive Pay (VSIP)										3,398	3,398					
D5d. Foreign National Separation Liability Accrual																

Exhibit OP-8 Civilian Personnel Costs

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Civilian Personnel Costs**

Reimbursable Funded Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
R1. US Direct Hire (USDH)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1b. General Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R3. Total Direct Hire	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal - Reimbursable Funded (excludes OC 13)</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5. Other Object Class 13 Benefits																	
R5a. USDH - Benefits for Former Employees																	
R5b. DHFN - Benefits for Former Employees																	
R5c. Voluntary Separation Incentive Pay (VSIP)																	
R5d. Foreign National Separation Liability Accrual																	
Total Personnel (includes OC 13)	11,707	11,507	11,626	804,544	6,510	578	21,003	28,091	832,635	329,795	1,162,430	\$69,202	\$71,618	\$99,985	3.5%	41.0%	
T1. US Direct Hire (USDH)	11,707	11,507	11,626	804,544	6,510	578	21,003	28,091	832,635	326,397	1,159,032	\$69,202	\$71,618	\$99,693	3.5%	40.6%	
T1a. Senior Executive Schedule	1	1	1	157	0	0	18	18	175	55	230	\$157,000	\$175,000	\$230,000	11.5%	35.0%	
T1b. General Schedule	7,245	7,015	7,250	511,604	4,684	551	13,967	19,202	530,806	200,667	731,473	\$70,566	\$73,215	\$100,893	3.8%	39.2%	
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-	
T1d. Wage System	4,461	4,491	4,375	292,783	1,826	27	7,018	8,871	301,654	125,675	427,329	\$66,922	\$68,949	\$97,675	3.0%	42.9%	

Exhibit OP-8 Civilian Personnel Costs

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force Reserve
Civilian Personnel Costs

T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T3. Total Direct Hire	11,707	11,507	11,626	804,544	6,510	578	21,003	28,091	832,635	326,397	1,159,032	\$69,202	\$71,618	\$99,693	3.5%	40.6%
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
<i>Subtotal - Total Funded (excludes OC 13)</i>	<i>11,707</i>	<i>11,507</i>	<i>11,626</i>	<i>804,544</i>	<i>6,510</i>	<i>578</i>	<i>21,003</i>	<i>28,091</i>	<i>832,635</i>	<i>326,397</i>	<i>1,159,032</i>	<i>\$69,202</i>	<i>\$71,618</i>	<i>\$99,693</i>	<i>3.5%</i>	<i>40.6%</i>
T5. Other Object Class 13 Benefits										3,398	3,398					
T5a. USDH - Benefits for Former Employees										0	0					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										3,398	3,398					
T5d. Foreign National Separation Liability Accrual										0	0					

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Civilian Personnel Costs**

(FY 2018)																
(\$ in Thousands)																
<u>Rates</u>																
	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	k/c	h/d	j/d
	Begin	End		Basic	Overtime	Holiday	Other	Total	Comp	Benefits	Comp	Basic	Total	Comp	% BC	% BC
	<u>Strength</u>	<u>Strength</u>	<u>FTEs</u>	<u>Comp</u>	<u>Pav</u>	<u>Pav</u>	<u>O.C.11</u>	<u>Variables</u>	<u>O.C.11</u>	<u>O.C.12/13</u>	<u>& Benefits</u>	<u>Comp</u>	<u>Comp</u>	<u>& Benefits</u>	<u>Variables</u>	<u>Benefits</u>
Direct Funded Personnel (includes OC 13)	13,013	13,925	13,483	902,433	7,252	633	23,355	31,240	933,673	397,420	1,331,093	\$66,931	\$69,248	\$98,724	3.5%	44.0%
D1. US Direct Hire (USDH)	13,013	13,925	13,483	902,433	7,252	633	23,355	31,240	933,673	397,420	1,331,093	\$66,931	\$69,248	\$98,724	3.5%	44.0%
D1a. Senior Executive Schedule	1	1	1	169	-	-	21	21	190	61	251	\$169,000	\$190,000	\$251,000	12.4%	36.1%
D1b. General Schedule	7,772	8,396	8,126	557,204	5,100	602	12,089	17,791	574,995	232,945	807,940	\$68,571	\$70,760	\$99,427	3.2%	41.8%
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System	5,240	5,528	5,356	345,060	2,152	31	11,245	13,428	358,488	164,414	522,902	\$64,425	\$66,932	\$97,629	3.9%	47.6%
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D3. Total Direct Hire	13,013	13,925	13,483	902,433	7,252	633	23,355	31,240	933,673	397,420	1,331,093	\$66,931	\$69,248	\$98,724	3.5%	44.0%
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal - Direct Funded (excludes OC 13)</i>	<i>13,013</i>	<i>13,925</i>	<i>13,483</i>	<i>902,433</i>	<i>7,252</i>	<i>633</i>	<i>23,355</i>	<i>31,240</i>	<i>933,673</i>	<i>397,420</i>	<i>1,331,093</i>	<i>\$66,931</i>	<i>\$69,248</i>	<i>\$98,724</i>	<i>3.5%</i>	<i>44.0%</i>
D5. Other Object Class 13 Benefits																
D5a. USDH - Benefits for Former Employees																
D5b. DHFN - Benefits for Former Employees																
D5c. Voluntary Separation Incentive Pay (VSIP)																
D5d. Foreign National Separation Liability Accrual																

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
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Civilian Personnel Costs**

Reimbursable Funded Personnel (includes OC 13)	12	12	12	836	10	3	69	82	918	281	1,199	\$69,667	\$76,500	\$99,917	9.8%	33.6%
R1. US Direct Hire (USDH)	12	12	12	836	10	3	69	82	918	281	1,199	\$69,667	\$76,500	\$99,917	9.8%	33.6%
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1b. General Schedule	12	12	12	836	10	3	69	82	918	281	1,199	\$69,667	\$76,500	\$99,917	9.8%	33.6%
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R3. Total Direct Hire	12	12	12	836	10	3	69	82	918	281	1,199	\$69,667	\$76,500	\$99,917	9.8%	33.6%
R4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal - Reimbursable Funded (excludes OC 13)</i>	<i>12</i>	<i>12</i>	<i>12</i>	<i>836</i>	<i>10</i>	<i>3</i>	<i>69</i>	<i>82</i>	<i>918</i>	<i>281</i>	<i>1,199</i>	<i>\$69,667</i>	<i>\$76,500</i>	<i>\$99,917</i>	<i>9.8%</i>	<i>33.6%</i>
R5. Other Object Class 13 Benefits																
R5a. USDH - Benefits for Former Employees																
R5b. DHFN - Benefits for Former Employees																
R5c. Voluntary Separation Incentive Pay (VSIP)																
R5d. Foreign National Separation Liability Accrual																
Total Personnel (includes OC 13)	13,025	13,937	13,495	903,269	7,262	636	23,424	31,322	934,591	397,701	1,332,292	\$66,934	\$69,255	\$98,725	3.5%	44.0%
T1. US Direct Hire (USDH)	13,025	13,937	13,495	903,269	7,262	636	23,424	31,322	934,591	397,701	1,332,292	\$66,934	\$69,255	\$98,725	3.5%	44.0%
T1a. Senior Executive Schedule	1	1	1	169	0	0	21	21	190	61	251	\$169,000	\$190,000	\$251,000	12.4%	36.1%
T1b. General Schedule	7,784	8,408	8,138	558,040	5,110	605	12,158	17,873	575,913	233,226	809,139	\$68,572	\$70,768	\$99,427	3.2%	41.8%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System	5,240	5,528	5,356	345,060	2,152	31	11,245	13,428	358,488	164,414	522,902	\$64,425	\$66,932	\$97,629	3.9%	47.6%

Exhibit OP-8 Civilian Personnel Costs

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Civilian Personnel Costs

T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T3. Total Direct Hire	13,025	13,937	13,495	903,269	7,262	636	23,424	31,322	934,591	397,701	1,332,292	\$66,934	\$69,255	\$98,725	3.5%	44.0%
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
<i>Subtotal - Total Funded (excludes OC 13)</i>	<i>13,025</i>	<i>13,937</i>	<i>13,495</i>	<i>903,269</i>	<i>7,262</i>	<i>636</i>	<i>23,424</i>	<i>31,322</i>	<i>934,591</i>	<i>397,701</i>	<i>1,332,292</i>	<i>\$66,934</i>	<i>\$69,255</i>	<i>\$98,725</i>	<i>3.5%</i>	<i>44.0%</i>
T5. Other Object Class 13 Benefits																
T5a. USDH - Benefits for Former Employees										0	0					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
T5d. Foreign National Separation Liability Accrual										0	0					

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air Force Reserve
Civilian Personnel Costs

(FY 2019)																
(\$ in Thousands)																
<u>Rates</u>																
<u>a</u>	<u>b</u>	<u>c</u>	<u>d</u>	<u>e</u>	<u>f</u>	<u>g</u>	<u>e + f + g</u>	<u>d + h</u>	<u>i</u>	<u>i</u>	<u>i + j</u>	<u>d/c</u>	<u>i/c</u>	<u>k/c</u>	<u>h/d</u>	<u>j/d</u>
<u>Begin</u>	<u>End</u>		<u>Basic</u>	<u>Overtime</u>	<u>Holiday</u>	<u>Other</u>	<u>Total</u>	<u>Comp</u>	<u>Benefits</u>	<u>Comp</u>	<u>Comp</u>	<u>Basic</u>	<u>Total</u>	<u>Comp</u>	<u>% BC</u>	<u>% BC</u>
<u>Strength</u>	<u>Strength</u>	<u>FTEs</u>	<u>Comp</u>	<u>Pav</u>	<u>Pav</u>	<u>O.C.11</u>	<u>Variables</u>	<u>O.C.11</u>	<u>O.C.12/13</u>	<u>& Benefits</u>	<u>Comp</u>	<u>Comp</u>	<u>Comp</u>	<u>& Benefits</u>	<u>Variables</u>	<u>Benefits</u>
Direct Funded Personnel (includes OC 13)	13,925	13,767	13,372	913,284	7,328	634	24,817	32,779	946,063	398,015	1,344,078	\$68,298	\$70,750	\$100,514	3.6%	43.6%
D1. US Direct Hire (USDH)	13,925	13,767	13,372	913,284	7,328	634	24,817	32,779	946,063	398,015	1,344,078	\$68,298	\$70,750	\$100,514	3.6%	43.6%
D1a. Senior Executive Schedule	1	1	1	174	-	-	22	22	196	63	259	\$174,000	\$196,000	\$259,000	12.6%	36.2%
D1b. General Schedule	8,396	8,301	7,989	557,183	5,109	602	15,882	21,593	578,776	234,986	813,762	\$69,744	\$72,447	\$101,860	3.9%	42.2%
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System	5,528	5,465	5,382	355,927	2,219	32	8,913	11,164	367,091	162,966	530,057	\$66,133	\$68,207	\$98,487	3.1%	45.8%
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D3. Total Direct Hire	13,925	13,767	13,372	913,284	7,328	634	24,817	32,779	946,063	398,015	1,344,078	\$68,298	\$70,750	\$100,514	3.6%	43.6%
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal - Direct Funded (excludes OC 13)</i>	<i>13,925</i>	<i>13,767</i>	<i>13,372</i>	<i>913,284</i>	<i>7,328</i>	<i>634</i>	<i>24,817</i>	<i>32,779</i>	<i>946,063</i>	<i>398,015</i>	<i>1,344,078</i>	<i>\$68,298</i>	<i>\$70,750</i>	<i>\$100,514</i>	<i>3.6%</i>	<i>43.6%</i>
D5. Other Object Class 13 Benefits																
D5a. USDH - Benefits for Former Employees																
D5b. DHFN - Benefits for Former Employees																

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D5c. Voluntary Separation Incentive Pay (VSIP)																
D5d. Foreign National Separation Liability Accrual																
Reimbursable Funded Personnel (includes OC 13)	12	12	12	852	11	4	71	86	938	286	1,224	\$71,000	\$78,167	\$102,000	10.1%	33.6%
R1. US Direct Hire (USDH)	12	12	12	852	11	4	71	86	938	286	1,224	\$71,000	\$78,167	\$102,000	10.1%	33.6%
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1b. General Schedule	12	12	12	852	11	4	71	86	938	286	1,224	\$71,000	\$78,167	\$102,000	10.1%	33.6%
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R3. Total Direct Hire	12	12	12	852	11	4	71	86	938	286	1,224	\$71,000	\$78,167	\$102,000	10.1%	33.6%
R4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal - Reimbursable Funded (excludes OC 13)</i>	<i>12</i>	<i>12</i>	<i>12</i>	<i>852</i>	<i>11</i>	<i>4</i>	<i>71</i>	<i>86</i>	<i>938</i>	<i>286</i>	<i>1,224</i>	<i>\$71,000</i>	<i>\$78,167</i>	<i>\$102,000</i>	<i>10.1%</i>	<i>33.6%</i>
R5. Other Object Class 13 Benefits																
R5a. USDH - Benefits for Former Employees																
R5b. DHFN - Benefits for Former Employees																
R5c. Voluntary Separation Incentive Pay (VSIP)																
R5d. Foreign National Separation Liability Accrual																
Total Personnel (includes OC 13)	13,937	13,779	13,384	914,136	7,339	638	24,888	32,865	947,001	398,301	1,345,302	\$68,301	\$70,756	\$100,516	3.6%	43.6%
T1. US Direct Hire (USDH)	13,937	13,779	13,384	914,136	7,339	638	24,888	32,865	947,001	398,301	1,345,302	\$68,301	\$70,756	\$100,516	3.6%	43.6%
T1a. Senior Executive Schedule	1	1	1	174	0	0	22	22	196	63	259	\$174,000	\$196,000	\$259,000	12.6%	36.2%

Exhibit OP-8 Civilian Personnel Costs

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
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Civilian Personnel Costs

T1b. General Schedule	8,408	8,313	8,001	558,035	5,120	606	15,953	21,679	579,714	235,272	814,986	\$69,746	\$72,455	\$101,861	3.9%	42.2%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System	5,528	5,465	5,382	355,927	2,219	32	8,913	11,164	367,091	162,966	530,057	\$66,133	\$68,207	\$98,487	3.1%	45.8%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T3. Total Direct Hire	13,937	13,779	13,384	914,136	7,339	638	24,888	32,865	947,001	398,301	1,345,302	\$68,301	\$70,756	\$100,516	3.6%	43.6%
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
<i>Subtotal - Total Funded (excludes OC 13)</i>	<i>13,937</i>	<i>13,779</i>	<i>13,384</i>	<i>914,136</i>	<i>7,339</i>	<i>638</i>	<i>24,888</i>	<i>32,865</i>	<i>947,001</i>	<i>398,301</i>	<i>1,345,302</i>	<i>\$68,301</i>	<i>\$70,756</i>	<i>\$100,516</i>	<i>3.6%</i>	<i>43.6%</i>
T5. Other Object Class 13 Benefits																
T5a. USDH - Benefits for Former Employees												0	0			
T5b. DHFN - Benefits for Former Employees												0	0			
T5c. Voluntary Separation Incentive Pay (VSIP)												0	0			
T5d. Foreign National Separation Liability Accrual												0	0			