

DEPARTMENT OF THE AIR FORCE



Fiscal Year (FY) 2019 Budget Estimates February 2018

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

VOLUME 1

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TABLE OF CONTENTS

Section I	PBA-19 Introductory Statement (Appropriation Highlights)	4
Section II	CRR Exhibit Congressional Reporting Requirement	6
	O-1 O&M Funding by Budget Activity/Activity Group/Subactivity Group.....	7
	O-1A O&M Funding by Budget Activity/Activity Group/Subactivity Group	8
	OP-32 Appropriation Summary of Price/Program Growth	9
	OP-32A Appropriation Summary of Price/Program Growth	12
	PB-31D Summary of Funding Increases and Decreases	15
	PB-31R Personnel Summary	19
Section III	Operation and Maintenance Detail by Subactivity Group (SAG)	
SAG 11F	Aircraft Operations.....	21
SAG 11G	Mission Support Operations	37
SAG 11M	Depot Purchase Equipment Maintenance	52
SAG 11R	Real Property Maintenance	63
SAG 11W	Contractor Logistics Support and System Support	72
SAG 11Z	Base Support	81
SAG 42A	Administration	94
SAG 42J	Recruiting and Advertising.....	104

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**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air National Guard
APPROPRIATION HIGHLIGHTS**

<u>Appropriations Summary</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 National Guard	6,573.7	89.6	276.7	6,940.0	97.8	-610.2	6,427.6
CR Adjustment	0.0	0.0	-445.7	-445.7	0.0	445.8	0.0
Total	6,573.7	89.6	-169.1	6,494.3	97.8	-164.5	6,427.6

Description of Operations Financed:

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

Overall Assessment

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

Metrics	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Flying Hour Funding (\$ in Millions)	1,060.5	1,406.0	1,298.5
Depot Maintenance Funding (\$ in Millions)	837.4	867.1	748.3
Flying Hours (000)	169.9	194.8	193.4
Flying Hours per Crew per Month (Fighters)	54.0	51.1	56.2
Mission Capable Rates %	67.9	70.2	70.6
Non Mission Capable (due to lack of supply parts) %	4.4	3.4	3.3
Non Mission Capable (due to lack of maintenance avails) %	19.7	18.7	17.4

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air National Guard
APPROPRIATION HIGHLIGHTS**

<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)	6,533.3	88.8	175.7	6,797.8	95.8	-548.2	6,345.4

Budget Activity 01: Operating Forces - Major Program Changes:

The Air National Guard (ANG) Operations and Maintenance program for Operating Forces (BA-01) has a price increase of \$95.8 million and a program decrease of \$548.2 million for a net change of \$452.4 million from FY 2018 to FY 2019. The ANG's Primary Aircraft Authorization (PAA) reflects the following changes: -10 C-130H, -2 C-130J, -3 E-8C, -1 F-16C, +2 F-16D, +2 F-35A, +4 HC-130J, -2 HC-130N, -2 HC-130P, -23 MQ-9A. Major programmatic changes include converting Air National Guard Technician positions to Active Guard Reserve Positions, as well as, aligning all Base Operating Support (BOS) manpower and funding into dedicated BOS Program Elements. Aircraft Operations decreases by \$555.1 million. Mission Support decreases by \$122.8 million. WSS decreases by \$157.8 million overall; -\$39.1 million for CLS and SE and -\$118.7 million for Depot Maintenance. Weapon system sustainment readiness is funded at 77 percent of the requirement. Real Property Maintenance decreases by \$21.3 million and Base Support increases by \$404.7 million.

<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)	40.4	0.8	101.0	142.2	2.0	-62.0	82.2

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

Program change between FY 2018 and FY 2019 continues efforts to maximize capabilities in a challenging fiscal environment.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air National Guard
CONGRESSIONAL REPORTING REQUIREMENT**

	<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)	21,835	22,038	22,243
2nd Quarter (31 Mar)	22,038	22,151	21,151
3rd Quarter (30 Jun)	22,152	22,196	20,060
4th Quarter (30 Sep)	22,267	22,243	18,969
Number of technicians other than dual-status in high priority units and organizations			
1st Quarter (31 Dec)	350	0	0
2nd Quarter (31 Mar)	350	0	0
3rd Quarter (30 Jun)	350	0	0
4th Quarter (30 Sep)	350	0	0
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)	22,185	22,038	22,243
2nd Quarter (31 Mar)	22,388	22,151	21,151
3rd Quarter (30 Jun)	22,502	22,196	20,060
4th Quarter (30 Sep)	22,617	22,243	18,969

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

	Total Obligational Authority (Dollars in Thousands)		
	FY 2017	FY 2018	FY 2019
<u>Budget Activity 01: Operating Forces</u>			
<u>Air Operations</u>	<u>6,533,280</u>	<u>6,797,783</u>	<u>6,345,376</u>
3840f 11F Aircraft Operations	2,849,843	3,175,055	2,619,940
3840f 11G Mission Support Operations	765,127	746,082	623,265
3840f 11M Depot Purchase Equipment Maintenance	1,960,419	867,063	748,287
3840f 11R Real Property Maintenance	301,218	325,090	303,792
3840f 11W Contractor Logistics Support and System Support	0	1,100,829	1,061,759
3840f 11Z Base Support	656,673	583,664	988,333
TOTAL BA 01: Operating Forces	6,533,280	6,797,783	6,345,376
<u>Budget Activity 04: Administration and Servicewide Activities</u>			
<u>Servicewide Activities</u>	<u>40,412</u>	<u>142,185</u>	<u>82,246</u>
3840f 42A Administration	31,938	44,855	45,711
3840f 42J Recruiting and Advertising	8,474	97,330	36,535
TOTAL BA 04: Administration and Servicewide Activities	40,412	142,185	82,246
CR Adjustment	0	-445,748	0
Total Operation and Maintenance, Air National Guard	6,573,692	6,494,220	6,427,622

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

	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>6,533,280</u>	<u>6,797,783</u>	<u>6,345,376</u>
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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air National Guard

		<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>Diff</u>		<u>Diff</u>	<u>Percent</u>	<u>Diff</u>	<u>Diff</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	1,315,705	0	1.95%	25,709	24,335	1,365,749	0	0.51%	6,965	-43,485	1,329,229
103	WAGE BOARD	899,843	0	1.95%	17,583	34,617	952,043	0	0.51%	4,855	-95,095	861,803
107	VOLUNTARY SEPARATION INCENTIVE PAY	20	0	0.00%	0	1,286	1,306	0	0.00%	0	-200	1,106
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,215,568	0		43,292	60,238	2,319,098	0		11,821	-138,781	2,192,138
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	79,970	0	1.70%	1,359	-30,936	50,393	0	1.80%	907	-620	50,680
	TOTAL TRAVEL	79,970	0		1,359	-30,936	50,393	0		907	-620	50,680
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	242,520	0	11.53%	27,963	315,327	585,810	0	0.00%	-2,343	-23,268	560,199
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	667,790	0	0.00%	-55,560	32,728	644,958	0	2.62%	16,898	-98,437	563,419
418	AF RETAIL SUPPLY (GSD)	182,370	0	5.98%	10,906	46,478	239,754	0	2.35%	5,634	-5,878	239,510
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,092,680	0		-16,692	394,534	1,470,522	0		20,189	-127,583	1,363,128
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	1,998	0	0.00%	0	4,498	6,496	0	0.00%	0	5	6,501
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	1,998	0		0	4,498	6,496	0		0	5	6,501
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	11	0	0.00%	0	128	139	0	1.87%	3	2	144
661	AF CONSOLIDATED SUSTAINMENT AG-MAINT	809,479	0	2.61%	21,127	1,182	831,788	0	2.92%	24,288	-139,696	716,380
671	DISA DISN SUBSCRIPTION SERVICES (DSS	9,932	0	1.90%	189	7,980	18,101	0	1.80%	326	-5,693	12,734
679	COST REIMBURSABLE PURCHASES	2	0	1.70%	0	-2	0	0	1.80%	0	0	0
693	DFAS FINANCIAL OPERATIONS (AF)	150	0	0.00%	0	-150	0	0	0.33%	0	0	0
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	819,574	0		21,316	9,138	850,028	0		24,617	-145,387	729,258

Exhibit OP-32 Summary of Price and Program Change

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

	<u>FY 2017</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2018</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2019</u> <u>Program</u>	
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	1	0	1.30%	0	2,067	2,068	0	0.00%	-165	139	2,042
705	AMC CHANNEL CARGO	0	0	0.00%	0	2,194	2,194	0	1.80%	39	-65	2,168
708	MSC CHARTED CARGO	34	0	0.00%	-9	-25	0	0	10.30%	0	0	0
771	COMMERCIAL TRANSPORTATION	13,460	0	1.70%	229	-4,530	9,159	0	1.80%	165	-312	9,012
	TOTAL TRANSPORTATION	13,495	0		220	-294	13,421	0		39	-238	13,222
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-DWCF)	56,758	0	1.70%	965	6,431	64,154	0	1.80%	1,155	-5,874	59,435
914	PURCHASED COMMUNICATIONS (NON-DWCF)	32,336	0	1.70%	550	-3,932	28,954	0	1.80%	521	-1,584	27,891
915	RENTS (NON-GSA)	3,183	0	1.70%	54	398	3,635	0	1.80%	65	46	3,746
917	POSTAL SERVICES (U.S.P.S.)	267	0	1.70%	5	575	847	0	1.80%	15	-24	838
920	SUPPLIES AND MATERIALS (NON-DWCF)	149,960	0	1.70%	2,549	-54,956	97,553	0	1.80%	1,756	-316	98,993
921	PRINTING AND REPRODUCTION	1,619	0	1.70%	28	76,430	78,077	0	1.80%	1,405	-54,680	24,802
922	EQUIPMENT MAINTENANCE BY CONTRACT	104,863	0	1.70%	1,783	61,652	168,298	0	1.80%	3,029	-32,719	138,608
923	FACILITY SUSTAIN, RESTORE MOD BY CT	310,623	0	1.70%	5,281	21,306	337,210	0	1.80%	6,070	-6,482	336,798
925	EQUIPMENT PURCHASES (NON-FUND)	83,818	0	1.70%	1,425	-7,292	77,951	0	1.80%	1,403	-3,182	76,172
930	OTHER DEPOT MAINT (NON-DWCF)	1,150,940	0	1.70%	19,566	-119,583	1,050,923	0	1.80%	18,917	-56,477	1,013,363
932	MANAGEMENT AND PROFESSIONAL SUP SVS	7,074	0	1.70%	120	-7,080	114	0	1.80%	2	-4	112
934	ENGINEERING AND TECHNICAL SERVICES	158	0	1.70%	3	2,370	2,531	0	1.80%	46	17	2,594
935	TRAINING AND LEADERSHIP DEVELOPMENT	7,353	0	2.00%	147	13,269	20,769	0	2.00%	415	-6,499	14,685
937	LOCALLY PURCHASED FUEL (NON-SF)	4	0	11.53%	0	1,230	1,234	0	0.00%	-5	81	1,310
955	OTHER COSTS-MEDICAL CARE	7,327	0	3.50%	256	-4,255	3,328	0	3.80%	126	2,549	6,003
957	OTHER COSTS-LANDS AND STRUCTURES	260,405	0	1.70%	4,427	-11,150	253,682	0	1.80%	4,566	-27,571	230,677
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	45	0	1.70%	1	11,432	11,478	0	1.80%	207	-263	11,422
960	OTHER COSTS (INTEREST AND DIVIDENDS)	23	0	1.70%	0	-23	0	0	1.80%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	17,044	0	1.70%	290	-15,484	1,850	0	1.80%	33	-1,018	865
987	OTHER INTRA-GOVERNMENTAL PURCHASES	1,800	0	1.70%	31	-874	957	0	1.80%	17	-8	966
989	OTHER SERVICES	154,807	0	1.70%	2,632	-130,974	26,465	0	1.80%	476	-3,526	23,415
	TOTAL OTHER PURCHASES	2,350,407	0		40,111	-160,508	2,230,010	0		40,221	-197,536	2,072,695

Exhibit OP-32 Summary of Price and Program Change

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

	<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>
CR Adjustment	0	0		0	-445,748	-445,748	0		0	445,748	0
GRAND TOTAL	6,573,692	0		89,606	-169,078	6,494,220	0		97,793	-164,391	6,427,622

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

		<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	1,315,705	0	1.95%	25,709	24,335	1,365,749	0	0.51%	6,965	-43,485	1,329,229
103	WAGE BOARD	899,843	0	1.95%	17,583	34,617	952,043	0	0.51%	4,855	-95,095	861,803
107	VOLUNTARY SEPARATION INCENTIVE PAY	20	0	0.00%	0	1,286	1,306	0	0.00%	0	-200	1,106
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,215,568	0		43,291	60,239	2,319,098	0		11,822	-138,782	2,192,138
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	79,970	0	1.70%	1,359	-30,936	50,393	0	1.80%	907	-620	50,680
	TOTAL TRAVEL	79,970	0		1,359	-30,936	50,393	0		907	-620	50,680
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	242,520	0	11.53%	27,963	315,327	585,810	0	-0.40%	-2,343	-23,268	560,199
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	667,790	0	-8.32%	-55,560	32,728	644,958	0	2.62%	16,898	-98,437	563,419
418	AF RETAIL SUPPLY (GSD)	182,370	0	5.98%	10,906	46,478	239,754	0	2.35%	5,634	-5,878	239,510
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,092,680	0		-16,691	394,533	1,470,522	0		20,188	-127,582	1,363,128
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	1,998	0	0.00%	0	4,498	6,496	0	0.00%	0	5	6,501
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	1,998	0		0	4,498	6,496	0		0	5	6,501
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	11	0	-1.30%	0	128	139	0	1.87%	3	2	144
661	AF CONSOLIDATED SUSTAINMENT AG-MAINT	809,479	0	2.61%	21,127	1,182	831,788	0	2.92%	24,288	-139,696	716,380
671	DISA DISN SUBSCRIPTION SERVICES (DSS	9,932	0	1.90%	189	7,980	18,101	0	1.80%	326	-5,693	12,734
679	COST REIMBURSABLE PURCHASES	2	0	1.70%	0	-2	0	0	1.80%	0	0	0
693	DFAS FINANCIAL OPERATIONS (AF)	150	0	-0.13%	0	-150	0	0	0.33%	0	0	0
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	819,574	0		21,316	9,138	850,028	0		24,617	-145,387	729,258

Exhibit OP-32A Summary of Price and Program Change

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

	<u>FY 2017</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2018</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2019</u> <u>Program</u>	
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	1	0	1.30%	0	2,067	2,068	0	-8.00%	-165	139	2,042
705	AMC CHANNEL CARGO	0	0	-31.60%	0	2,194	2,194	0	1.80%	39	-65	2,168
708	MSC CHARTED CARGO	34	0	-26.80%	-9	-25	0	0	10.30%	0	0	0
771	COMMERCIAL TRANSPORTATION	13,460	0	1.70%	229	-4,530	9,159	0	1.80%	165	-312	9,012
	TOTAL TRANSPORTATION	13,495	0		220	-294	13,421	0		39	-238	13,222
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-DWCF)	56,758	0	1.70%	965	6,431	64,154	0	1.80%	1,155	-5,874	59,435
914	PURCHASED COMMUNICATIONS (NON-DWCF)	32,336	0	1.70%	550	-3,932	28,954	0	1.80%	521	-1,584	27,891
915	RENTS (NON-GSA)	3,183	0	1.70%	54	398	3,635	0	1.80%	65	46	3,746
917	POSTAL SERVICES (U.S.P.S.)	267	0	1.70%	5	575	847	0	1.80%	15	-24	838
920	SUPPLIES AND MATERIALS (NON-DWCF)	149,960	0	1.70%	2,549	-54,956	97,553	0	1.80%	1,756	-316	98,993
921	PRINTING AND REPRODUCTION	1,619	0	1.70%	28	76,430	78,077	0	1.80%	1,405	-54,680	24,802
922	EQUIPMENT MAINTENANCE BY CONTRACT	104,863	0	1.70%	1,783	61,652	168,298	0	1.80%	3,029	-32,719	138,608
923	FACILITY SUSTAIN, RESTORE MOD BY CT	310,623	0	1.70%	5,281	21,306	337,210	0	1.80%	6,070	-6,482	336,798
925	EQUIPMENT PURCHASES (NON-FUND)	83,818	0	1.70%	1,425	-7,292	77,951	0	1.80%	1,403	-3,182	76,172
930	OTHER DEPOT MAINT (NON-DWCF)	1,150,940	0	1.70%	19,566	-119,583	1,050,923	0	1.80%	18,917	-56,477	1,013,363
932	MANAGEMENT AND PROFESSIONAL SUP SVS	7,074	0	1.70%	120	-7,080	114	0	1.80%	2	-4	112
934	ENGINEERING AND TECHNICAL SERVICES	158	0	1.70%	3	2,370	2,531	0	1.80%	46	17	2,594
935	TRAINING AND LEADERSHIP DEVELOPMENT	7,353	0	2.00%	147	13,269	20,769	0	2.00%	415	-6,499	14,685
937	LOCALLY PURCHASED FUEL (NON-SF)	4	0	11.53%	0	1,230	1,234	0	-0.40%	-5	81	1,310
955	OTHER COSTS-MEDICAL CARE	7,327	0	3.50%	256	-4,255	3,328	0	3.80%	126	2,549	6,003
957	OTHER COSTS-LANDS AND STRUCTURES	260,405	0	1.70%	4,427	-11,150	253,682	0	1.80%	4,566	-27,571	230,677
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	45	0	1.70%	1	11,432	11,478	0	1.80%	207	-263	11,422
960	OTHER COSTS (INTEREST AND DIVIDENDS)	23	0	1.70%	0	-23	0	0	1.80%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	17,044	0	1.70%	290	-15,484	1,850	0	1.80%	33	-1,018	865
987	OTHER INTRA-GOVERNMENTAL PURCHASES	1,800	0	1.70%	31	-874	957	0	1.80%	17	-8	966
989	OTHER SERVICES	154,807	0	1.70%	2,632	-130,974	26,465	0	1.80%	476	-3,526	23,415
	TOTAL OTHER PURCHASES	2,350,407	0		40,112	-160,509	2,230,010	0		40,219	-197,534	2,072,695

Exhibit OP-32A Summary of Price and Program Change

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

	<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>
CR Adjustment	0	0		0	-445,748	-445,748	0		0	445,748	0
GRAND TOTAL	6,573,692	0		89,606	-169,078	6,494,220	0		97,792	-164,390	6,427,622

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

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
FY 2018 President's Budget Request	6,797,783	142,185	6,939,968
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	6,797,783	142,185	6,939,968
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	0	0	0
b) Program Growth	0	0	0
2. Program Reductions			
a) One-Time Costs	0	0	0
b) Program Decreases	0	0	0
FY 2018 Appropriated and Supplemental Funding	6,797,783	142,185	6,939,968

Exhibit PB-31D Summary of Funding Increases and Decreases

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

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
4. Anticipated Reprogramming (Requiring 1415 Actions)			
a) Increases	0	0	0
b) Decreases	0	0	0
Revised FY 2018 Estimate	6,797,783	142,185	6,939,968
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	6,797,783	142,185	6,939,968
CR Adjustment	0	0	-445,748
(FY 2018 CR)	6,797,783	142,185	6,494,220
6. Price Change	95,807	1,985	97,792
7. Transfers			
a) Transfers In			
1) Base Operating Support (BOS) Realignment (SAG: 11Z)	441,204	0	441,204
2) Contingency Response Program (SAG: 11G)	967	0	967
3) Support Costs (SAG: 42A)	0	25	25
4) Weapons Instructor Course (SAG: 11F)	2,298	0	2,298
Total Transfers In	444,469	25	444,494
b) Transfers Out			
1) Base Operating Support (BOS) Manpower Realignment (SAGs: 11F,11G)	-439,384	0	-439,384
2) Base Operating Support (BOS) Realignment (SAG: 42J)	0	-1,820	-1,820
3) Contingency Response Program (SAG: 11F)	-967	0	-967
4) Support Costs (SAG: 11G)	-25	0	-25

Exhibit PB-31D Summary of Funding Increases and Decreases

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

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
5) Weapons Instructor Contract Services (SAG: 11G)	-2,298	0	-2,298
Total Transfers Out	-442,674	-1,820	-444,494
8. Program Increases			
a) Annualization of New FY 2018 Program			
b) One-Time FY 2019 Costs			
c) Program Growth in FY 2019			
1) Civilian Pay (SAG: 42A)	0	598	598
2) Demolition Program (SAG: 11R)	2,500	0	2,500
3) Fire Department and Crash-Rescue Support (SAG: 11Z)	957	0	957
4) Maintenance Manpower (SAG: 11F)	1,958	0	1,958
5) Optimize Human Weapon System (SAG: 11F)	2,636	0	2,636
6) Recruiting and Advertising (SAG: 42J)	0	2,400	2,400
7) Restoration and Modernization (SAG: 11R)	24,350	0	24,350
8) Test Detachment - C-130H (SAG: 11F)	500	0	500
Total Program Growth in FY 2019	32,901	2,998	35,899
9. Program Decreases			
a) One-Time FY 2018 Costs			
1) Cyber Protection Teams (SAG: 11G)	-5,071	0	-5,071
2) Facility Maintenance and Repair (SAG: 11R)	-54,000	0	-54,000
3) Recruiting and Advertising (SAG: 42J)	0	-62,292	-62,292
Total One-Time FY 2018 Costs	-59,071	-62,292	-121,363
b) Annualization of FY 2018 Program Decreases			
c) Program Decreases in FY 2019			
1) Civilian Pay (SAGs: Multiple)	-139,256	0	-139,256
2) Contractor Logistics Support and Sustaining Engineering (SAG: 11W)	-58,885	0	-58,885
3) Defense Reform Initiative (SAGs: 11G,11Z)	-10,191	0	-10,191
4) Facility Operations - Utilities (SAG: 11Z)	-2,691	0	-2,691
5) Flying Hours (SAG: 11F)	-126,417	0	-126,417
6) General Support Costs (SAGs: Multiple)	-12,138	-835	-12,973

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

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
7) Intelligence, Surveillance and Reconnaissance (SAG: 11F)	-3,268	0	-3,268
8) Intelligence, Surveillance and Reconnaissance Communications (SAG: 11G)	-2,140	0	-2,140
9) Mobility Air Forces Squadron Contract Services Support to Air Force (SAG: 11G)	-23,559	0	-23,559
10) Supplies, Equipment and Training Development (SAG: 11F)	-1,595	0	-1,595
11) Weapon System Sustainment (SAG: 11M)	-143,699	0	-143,699
Total Program Decreases in FY 2019	-523,839	-835	-524,674
FY 2019 Budget Request	6,345,376	82,246	5,981,874

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

<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>	91,102	90,340	87,253	-3,087
Officer	12,590	11,915	11,745	-170
Enlisted	78,512	78,425	75,508	-2,917
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	14,554	16,247	19,848	3,601
Officer	2,654	2,773	3,061	288
Enlisted	11,900	13,474	16,787	3,313
<u>Civilian End Strength (Total)</u>	24,217	23,636	20,362	-3,274
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,350	1,392	1,392	0
U.S. Direct Hire	1,350	1,392	1,392	0
Foreign National Direct Hire	0	0	0	0
<u>Total Direct Hire</u>	1,350	1,392	1,392	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	212	117	117	0
U.S. Direct Hire Title 5	18	1	1	0
U.S. Direct Hire Title 32	194	116	116	0
Foreign National Direct Hire	0	0	0	0
<u>Total Direct Hire</u>	212	117	117	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS (Title 32 Dual Status Civilians)</u>	22,655	22,127	18,853	-3,274
U.S. Direct Hire	22,655	22,127	18,853	-3,274
(Additional Military Technicians Assigned to USSOCOM)	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	7,277	15,401	18,048	2,647

Exhibit PB-31R Personnel Summary

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

<u>O&M, Summary</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change</u> <u>FY 2018/2019</u>
Officer	1,327	2,714	2,917	203
Enlisted	5,950	12,687	15,131	2,444
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>45,551</u>	<u>90,722</u>	<u>88,797</u>	<u>-1,925</u>
Officer	6,295	12,253	11,830	-423
Enlisted	39,256	78,469	76,967	-1,502
<u>Civilian FTEs (Total)</u>	<u>23,741</u>	<u>23,444</u>	<u>21,798</u>	<u>-1,646</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>970</u>	<u>1,117</u>	<u>1,948</u>	<u>831</u>
U.S. Direct Hire	970	1,117	1,948	831
Foreign National Direct Hire	0	0	0	0
<u>Total Direct Hire</u>	<u>970</u>	<u>1,117</u>	<u>1,948</u>	<u>831</u>
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>229</u>	<u>148</u>	<u>148</u>	<u>0</u>
U.S. Direct Hire Title 5	20	15	15	0
U.S. Direct Hire Title 32	209	133	133	0
Foreign National Direct Hire	0	0	0	0
<u>Total Direct Hire</u>	<u>229</u>	<u>148</u>	<u>148</u>	<u>0</u>
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS (Title 32 Dual Status Civilians)</u>	<u>22,542</u>	<u>22,179</u>	<u>19,702</u>	<u>-2,477</u>
U.S. Direct Hire	22,542	22,179	19,702	-2,477
<u>Contractor FTEs (Total)</u>	<u>6,355</u>	<u>6,109</u>	<u>5,634</u>	<u>-475</u>

Personnel Summary Explanations:

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Aircraft Operations

I. Description of Operations Financed

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

II. Force Structure Summary:

Aircraft Operations supports the operations of the following force categories:

- Airborne Intelligence, Surveillance, and Reconnaissance - RC-26 - Air Refueling - KC-135, KC-46A - Combat Air Forces - F-15, F-16, F-22, F-35 and A-10 - Joint Surveillance Target Attack Radar System (JSTARS) - E-8C - Operational Support Aircraft - C-21, C-32, and C-40 - Remotely Piloted Aircraft (RPA) - MQ-1 Predator and MQ-9 Reaper - Rescue and Recovery - HH-60, HC-130 - Strategic airlift - C-17 - Tactical airlift - C-130

Primary Aircraft Authorization (PAA) changes from FY 2018 to FY 2019: -10 C-130H, -2 C-130J, -3 E-8C, -1 F-16C, +2 F-16D, +2 F-35A, +4 HC-130J, -2 HC-130N, -2 HC-130P, -23 MQ-9A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Aircraft Operations

III. Financial Summary (\$ in Thousands):

	FY 2018				Appn	Normalized Current Estimate	FY 2019 Estimate
	FY 2017 Actual	Budget Request	Amount	Percent			
A. Program Elements							
AIRCRAFT OPERATIONS	\$2,849,843	\$3,175,055	\$0	0.00%	\$3,175,055	\$3,175,055	\$2,619,940
SUBACTIVITY GROUP TOTAL	\$2,849,843	\$3,175,055	\$0	0.00%	\$3,175,055	\$3,175,055	\$2,619,940
B. Reconciliation Summary			Change FY 2018/FY 2018	Change FY 2018/FY 2019			
BASELINE FUNDING			\$3,175,055	\$3,175,055			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			3,175,055				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
SUBTOTAL BASELINE FUNDING			3,175,055				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change				30,166			
Functional Transfers				-370,856			
Program Changes				-214,425			
NORMALIZED CURRENT ESTIMATE			\$3,175,055	\$2,619,940			

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Aircraft Operations

FY 2018 President's Budget Request	\$3,175,055
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.....	\$3,175,055
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
c) Emergent Requirements	\$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Aircraft Operations**

FY 2018 Appropriated and Supplemental Funding	\$3,175,055
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2018 Estimate	\$3,175,055
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.....	\$3,175,055
6. Price Change	\$30,166
7. Transfers.....	\$-370,856
a) Transfers In	\$2,298
1) Weapons Instructor Course	\$2,298
<p>Transfer funds from SAG 011G to fund the C-130H Weapons Instructor Course (WIC). The Active Component has transitioned to an all C-130J tactical airlift fleet leaving the Air National Guard and Air Force Reserve to continue to maintain legacy aircraft and associated programs. The WIC is required by Air Force Instruction and requires full-time manning to accomplish the required mission. (FY 2018 Base: \$25,500)</p>	
<p><u>OP-32</u> 308 - Travel 920 - Supplies and Materials (Non-DWCF)</p>	

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
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b) Transfers Out \$-373,154

1) Base Operating Support (BOS) Manpower Realignment \$-372,187

The Air National Guard was directed by Air Force to realign base operations support manpower out of Weapon System Program Elements into Base Operations Support Program Elements. This will align the Air National Guard with an OSD directed plan to better link installation support to joint warfighting objectives. Transfers civilian pay, travel and supplies funds for 3,513 full-time equivalents. (FY 2018 Base: \$1,658,543)

OP-32

101 - Executive General Schedule
103 - Wage Board
308 - Travel
920 - Supplies and Materials (Non-DWCF)

2) Contingency Response Program \$-967

The manpower and resources were transferred from the RC-26 program (SAG 011F) to the Contingency Response Squadron program (SAG 011G). Transfers civilian pay, travel and supplies funds for 9 full-time equivalents. (FY 2018 Base: \$1,594,074)

OP-32

101 - Executive General Schedule
308 - Travel
920 - Supplies and Materials (Non-DWCF)

8. Program Increases \$5,094

a) Annualization of New FY 2018 Program \$0

b) One-Time FY 2019 Costs \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Aircraft Operations

c) Program Growth in FY 2019 \$5,094

1) Optimize Human Weapon System..... \$2,636

Funds initial preventive health measures at Air National Guard fighter units to improve fighter pilot readiness. Program mirrors Air Force initiative to reduce overall injury rates and improve fighter pilot performance and operational capacity. (FY 2018 Base: \$0)

OP-32

955 - Other Costs-Medical Care

2) Maintenance Manpower..... \$1,958

Funding for travel in support of the addition of 1,328 Enlisted Active Guard Reserve Personnel to the Military Personnel Appropriation to increase full-time maintenance manpower authorizations to meet required training utilization rates and readiness. (FY 2018 Base: \$64,469)

OP-32

308 - Travel

3) Test Detachment - C-130H..... \$500

Establishes funding for travel and supplies at the C-130H Test Detachment. With the recapitalization of the Air Force Active Component into the C-130J model, the Air National Guard and Air Force Reserve Command must establish a C-130H test function for upcoming aircraft modernization projects. These projects include the Aircraft Modernization Program (AMP) increments 1 and 2, along with propulsion modifications to include NP2000 propellers, 3.5 engines, and electronic propulsion control systems. Nearly 50 percent of Air Mobility Command's tactical airlift fleet will depend on the testing and evaluation of future modernization programs supported by this detachment. (FY 2018 Base: \$0)

OP-32

308 - Travel

920 - Supplies and Materials (Non-DWCF)

9. Program Decreases..... \$-219,519

a) One-Time FY 2018 Costs \$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Aircraft Operations**

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

c) Program Decreases in FY 2019..... \$-219,519

1) Flying Hours \$-126,417

The FY 2019 flying hour program provides hours for Air Force aircrew production, continuation of basic combat flying skills, aircrew currency and proficiency requirements, and unit specific mission requirements. The Air Force will continue to work on optimizing the Flying Hour program further refining the balance between baseline and supplemental funding. The FY 2019 flying hour program reflects an update to consumption estimates ("cost per flying hour"), continues Air Force Total Force Integration initiatives, and routine programmatic adjustments. Flying hours were also adjusted due to an Air Force directed Executability Study. Note: Net adjustment in dollars may not always follow in the direction of the flying hour change due to the consumption updates for aircraft in FY 2019. (FY 2018 Base \$1,405,990)

Key Adjustments:

- a. C-130H (-10 PAA, -3,857 hours, -\$62,021 thousand) – program hours to align with the Flying Hour Executability Study (-2,635), “Buy-back” additional hours (-277 hours), convert unit from C-130H to C-17A (-900 hours), reduce hours for units co-located with a weapon system trainer (WST) facility (-45 hours)
- b. C-130J (-2 PAA, -145 hours, -\$4,831 thousand) - program hours to align with the Flying Hour Executability Study (-107 Hours), “Buy-back” additional hours (-38 hours)
- c. E-8C (-3 PAA, +96 Hours, +\$636 thousand) - program hours to align with the Flying Hour Executability Study (+399 Hours), “Buy-back” additional hours (-16 hours), Divest 1 aircraft (-287 hours)
- d. F-16C (-1 PAA, +8,435 hours, +\$45,175 thousand) - program hours to align with the Flying Hour Executability Study (+13,186 Hours), “Buy-back” additional hours (-286 hours), Delay A-10 Divestiture (-2,980 hours), Expedites F-16 to F-35 conversion (-1,485 hours)
- e. F-16D (+2 PAA, -313 hours, -\$6,207 thousand) - program hours to align with the Flying Hour Executability Study (-295 Hours); “Buy-back” additional hours (-18 hours)
- f. F-35A (+2 PAA, +66 hours, +\$322 thousand) - program hours to align with the Flying Hour Executability Study
- g. HC-130J (+4 PAA, +2,472 hours, \$9,425 thousand) - program hours to align with the Flying Hour Executability Study
- h. HC-130N (-2 PAA, -1,484 hours, -\$11,569 thousand) – Divested remaining hours for this aircraft
- i. HC-130P (-2 PAA, -744 hours, -\$5,819 thousand) - Divested remaining hours for this aircraft
- j. C-17A (+663 hours, +\$4,080 thousand) - program hours to align with the Flying Hour Executability Study (-46 hours), “Buy-back” additional hours (-43 hours), converts a unit from C-130s to C-17s (752 hours)

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2019 Budget Estimates
 Operation and Maintenance, Air National Guard
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Subactivity Group: Aircraft Operations**

- k. F-15C (+3,487 hours, +\$23,036 thousand) - program hours to align with the Flying Hour Executability Study (+3,506 hours), "Buy-back" additional hours (-19 hours)
- l. KC-135R (-12,468 hours, -\$65,482 thousand) - program hours to align with the Flying Hour Executability Study (+11,964 hours), "Buy-back" additional hours (-386 hours), reduce hours for units co-located with a weapon system trainer (WST) facility (-118 hours)
- m. A-10C (-914 hours, -\$18,483 thousand) - "Buy-back" additional hours (-33 hours), program hours to align with the Flying Hour Executability Study (-552 hours), A-10 divestiture (-329 hours)
- n. F-15D (-110 hours, -\$9,165 thousand) - program hours to align with the Flying Hour Executability Study (-110 Hours)
- o. F-22A (-371 hours, -\$6,076 thousand - "Buy-back" additional hours (-47 hours), program hours to align with the Flying Hour Executability Study (-418 Hours); Buy-down Cross-Domain Training Architecture Readiness Account (94 hours)
- p. KC-135T (-2,175 hours, -\$13,008 thousand) - "Buy-back" additional hours (-45 hours), program hours to align with the Flying Hour Executability Study (-2,055 Hours); Reduce hours for units co-located with a weapon system trainer facility (-75 hours)
- q. KC-46A (+2,151 hours, +\$13,478 thousand) - Fixes programmed hours (2,151 hours)
- r. LC-130H (-388 hours, -\$7,674 thousand) - "Buy-back" additional hours (-16 hours), program hours to align with the Flying Hour Executability Study (-372 Hours)
- s. MC-130P (-1,488 hours, -\$14,544 thousand) - Divested remaining hours for this aircraft (1,488)

Additional Adjustments:

MQ-9A (-23 PAA); C-40C (-364 hours, -\$1,114 thousand); HH-60G (-104 hours, +\$1,951 thousand); RC-26B (+6,183 hours, \$1,474 thousand); C-21A (-\$1 thousand)

OP-32

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

2) Civilian Pay\$-88,239
 Funding supports the base pay for the net decrease of 1,090 Full-Time Equivalents (FTEs) for SAG 011F in the following programs.
 (FY 2018 Base: \$1,658,543; 16,267 FTEs)

a. Convert Title 32 Air National Guard Technician to Active Guard Reserve (AGR): a decrease of \$95,188 thousand and 1,024 FTEs. The FY17 NDAA instructed the Secretary of Defense to conduct a feasibility/advisability study on converting Air National Guard (ANG) Technician positions to Active Guard Reserve (AGR) positions. A result of this analysis was the ANG determined numerous benefits to converting a limited number of existing Technician to AGR. Within this Sub-Activity Group, a total of 2,047 positions will convert mid-year FY 2019.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Aircraft Operations

- b. Funds manpower for 18 x PAA F-16 squadron: An increase of \$5,859 thousand and 61 FTEs
- c. Realigns manpower to align with the A-10 divestiture plan with the F-35 standup: An increase of \$15,168 thousand and 144 FTEs
- d. Rephase of FY16PB position of A-10 to F-16 conversion: A decrease of \$7,831 thousand and 165 FTEs
- e. Divest E-8 Manpower associated with 3 PMAI JSTARS aircraft: A decrease of \$1,635 thousand and 16 FTEs
- f. Reduction of F-22, Title 32 positions: A decrease of \$701 thousand and 7 FTEs
- g. Divest C-21 Manpower due to fleet consolidation: A decrease of \$500 thousand and 5 FTEs
- h. Reduce manpower from C-130 mission support areas: A decrease of \$700 thousand and 7 FTEs
- i. Adds fulltime manpower to manage the Fighter Enhancement Program office and the Mission Training Center: An increase of \$202 thousand and 2 FTEs
- j. Realignment of Hydraulic Shops to match current UTC: A decrease of \$904 thousand and 9 FTEs
- k. Removes Title 5 Manpower from the A-10 program: A decrease of \$101 thousand and 1 FTE
- l. Converts RC-26 manpower to Drill Status Guardsmen (DSG-O): A decrease of \$700 thousand and 7 FTEs
- m. Remove MQ-9 Launch and Recovery Element (LRE) duties. The reduction will match the manpower template of the other ANG Remote-Split Operations (RSO) only units: A decrease of \$1,012 thousand and 10 FTEs
- n. Removes manpower to meet the 12 PAA KC-135 standard: A decrease of \$708 thousand and 7 FTEs
- o. Right size C-130J BAI to 10%: A decrease of \$101 thousand and 1 FTE
- p. Right size C-130H BAI to 10%: A decrease of \$304 thousand and 3 FTEs

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Aircraft Operations**

q. Additional personnel for the Combat Readiness Training Centers (CRTC) to provide operations and logistical support to ANG warfighter tactical training: An increase of \$1,012 thousand and 10 FTEs

r. Ends Snowbird operation support: A decrease of \$101 thousand and 1 FTE

s. Civilian Pay Reprice: A net decrease of \$3,351 thousand represents revised civilian pay funding requirements based on an updated assessment of actual workyears and costs (a decrease of \$4,400 thousand and -44 FTEs and an increase of \$1,049 reprice).

t. Additional Compensable Day: An increase of \$3,357 thousand due to compensable days increasing from 260 to 261 in FY 2019

OP-32

101 - Executive General Schedule

103 - Wage Board

3) Intelligence, Surveillance and Reconnaissance \$-3,268
Aligns Intelligence, Surveillance and Reconnaissance programming to match execution rates. Resources realigned to higher priority requirements. (FY 2018 Base: \$8,096)

OP-32

671 - DISA DISN Subscription Services (DSS)

4) Supplies, Equipment and Training Development..... \$-1,595
Resources realigned to other higher priority requirements. (FY 2018 Base \$90,456)

OP32:

920 - Supplies and Materials

989 - Other Services

922 - Equipment Maintenance

935 - Training Development

FY 2019 Budget Request..... \$2,619,940

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Aircraft Operations

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2019</u>
<u>TAI (Total Aircraft Inventory)</u>	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
Tankers	171	171	175	175	176
Fighters	457	459	459	459	456
Other	130	128	112	112	102
Training	141	125	136	136	129
Airlift	184	188	184	184	174

	<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2019</u>
<u>PAA (Primary Aircraft Inventory)</u>	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
Tankers	166	165	170	170	170
Fighters	387	369	387	387	389
Other	123	125	103	103	96
Training	117	110	114	114	96
Airlift	178	174	178	178	166

	<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2019</u>
<u>BAI (Backup Aircraft Inventory)</u>	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
Tankers	5	6	5	5	6
Fighters	39	64	40	40	41
Training	14	9	13	13	24
Other	7	3	7	7	6
Airlift	6	14	6	6	8

	<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2019</u>
<u>AR (Attrition Reserve)</u>	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
Training	10	6	9	9	9
Fighters	31	26	32	32	26
Other	0	0	2	2	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Aircraft Operations

	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	7.50	7.50	8.75	8.75	8.75
JSTARS	0.50	0.50	0.50	0.50	0.50
OPTEMPO (Hrs/Crew/Month)					
Fighters	53.97	53.97	51.06	51.06	56.22
JSTARS	38.53	38.53	38.85	38.85	50.50

	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>
Flying Hours							
Hours	203,079	169,914	83.7%	194,807	194,807	100.0%	193,435

	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>
Flying Dollars							
Dollars	1,487,774	1,060,517	71.3%	1,405,990	1,405,990	100.0%	1,298,478

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Aircraft 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>	31,564	42,755	32,601	-10,154
Officer	4,539	5,754	4,874	-880
Enlisted	27,025	37,001	27,727	-9,274
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	4,668	8,565	8,528	-37
Officer	1,159	1,535	1,527	-8
Enlisted	3,509	7,030	7,001	-29
<u>Reserve Drill Strength (A/S) (Total)</u>	15,783	37,160	37,678	518
Officer	2,270	5,147	5,314	167
Enlisted	13,513	32,013	32,364	351
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	2,335	6,617	8,547	1,930
Officer	580	1,347	1,531	184
Enlisted	1,755	5,270	7,016	1,746
<u>Civilian FTEs (Total)</u>	15,713	16,267	11,655	-4,612
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	27	22	22	0
U.S. Direct Hire	27	22	22	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	27	22	22	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	213	117	117	0
U.S. Direct Hire Title 5	19	1	1	0

Exhibit OP-5, Subactivity Group 11F

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Aircraft Operations

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change</u> <u>FY 2018/2019</u>
U.S. Direct Hire Mil Techs Title 32	194	116	116	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	213	117	117	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS (Title 32 Dual Status Civilians)</u>	<u>15,473</u>	<u>16,128</u>	<u>11,516</u>	<u>-4,612</u>
U.S. Direct Hire	15,473	16,128	11,516	-4,612
<u>Contractor FTEs (Total)</u>	<u>560</u>	<u>193</u>	<u>196</u>	<u>3</u>

Personnel Summary Explanations:

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Aircraft 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	663,269	0	1.95%	12,960	43,153	719,382	0	0.51%	3,669	-214,916	508,135
103	WAGE BOARD	823,884	0	1.95%	16,099	33,809	873,792	0	0.51%	4,456	-221,318	656,930
107	VOLUNTARY SEPARATION INCENTIVE PAY	17	0	0.00%	0	883	900	0	0.00%	0	-195	705
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,487,170	0		29,059	77,845	1,594,074	0		8,125	-436,429	1,165,770
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	36,940	0	1.70%	628	-17,030	20,538	0	1.80%	370	-12,687	8,221
	TOTAL TRAVEL	36,940	0		628	-17,030	20,538	0		370	-12,687	8,221
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	239,472	0	11.53%	27,611	315,438	582,521	0	-0.40%	-2,330	-23,254	556,937
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	660,004	0	-8.32%	-54,912	31,584	636,676	0	2.62%	16,681	-98,199	555,158
418	AF RETAIL SUPPLY (GSD)	171,602	0	5.98%	10,262	28,498	210,362	0	2.35%	4,944	-4,958	210,348
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,071,078	0		-17,039	375,520	1,429,559	0		19,294	-126,410	1,322,443
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	-1.30%	0	139	139	0	1.87%	3	2	144
671	DISA DISN SUBSCRIPTION SERVICES (DSS	1,988	0	1.90%	38	5,931	7,957	0	1.80%	143	-3,099	5,001
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	1,988	0		38	6,070	8,096	0		146	-3,097	5,145
<u>TRANSPORTATION</u>												
708	MSC CHARTED CARGO	34	0	-26.80%	-9	-25	0	0	10.30%	0	0	0
771	COMMERCIAL TRANSPORTATION	4,846	0	1.70%	82	-4,871	57	0	1.80%	1	-19	39
	TOTAL TRANSPORTATION	4,880	0		73	-4,896	57	0		1	-19	39

Exhibit OP-5, Subactivity Group 11F

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Aircraft Operations

	<u>FY 2017</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2018</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2019</u> <u>Program</u>	
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-DWCF)	133	0	1.70%	2	-135	0	1.80%	0	0	0	
914	PURCHASED COMMUNICATIONS (NON-DWCF)	900	0	1.70%	15	2,086	3,001	0	1.80%	54	16	3,071
915	RENTS (NON-GSA)	247	0	1.70%	4	17	268	0	1.80%	5	47	320
917	POSTAL SERVICES (U.S.P.S.)	11	0	1.70%	0	-11	0	0	1.80%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	69,994	0	1.70%	1,190	-27,253	43,931	0	1.80%	791	-8,853	35,869
921	PRINTING AND REPRODUCTION	206	0	1.70%	4	52	262	0	1.80%	5	-2	265
922	EQUIPMENT MAINTENANCE BY CONTRACT	78,159	0	1.70%	1,329	-47,452	32,036	0	1.80%	577	136	32,749
923	FACILITY SUSTAIN, RESTORE MOD BY CT	4,153	0	1.70%	71	-588	3,636	0	1.80%	65	18	3,719
925	EQUIPMENT PURCHASES (NON-FUND)	15,005	0	1.70%	255	6,418	21,678	0	1.80%	390	-315	21,753
932	MANAGEMENT AND PROFESSIONAL SUP SVS	7,049	0	1.70%	120	-7,169	0	0	1.80%	0	0	0
934	ENGINEERING AND TECHNICAL SERVICES	92	0	1.70%	2	2,437	2,531	0	1.80%	46	17	2,594
935	TRAINING AND LEADERSHIP DEVELOPMENT	1,494	0	2.00%	30	9,842	11,366	0	2.00%	227	29	11,622
937	LOCALLY PURCHASED FUEL (NON-SF)	2	0	11.53%	0	77	79	0	-0.40%	0	6	85
955	OTHER COSTS-MEDICAL CARE	1	0	3.50%	0	-1	0	0	3.80%	0	2,636	2,636
957	OTHER COSTS-LANDS AND STRUCTURES	6,255	0	1.70%	106	-6,275	86	0	1.80%	2	-1	87
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	40	0	1.70%	1	-41	0	0	1.80%	0	0	0
960	OTHER COSTS (INTEREST AND DIVIDENDS)	16	0	1.70%	0	-16	0	0	1.80%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	10,299	0	1.70%	175	-10,209	265	0	1.80%	5	20	290
987	OTHER INTRA-GOVERNMENTAL PURCHASES	468	0	1.70%	8	-7	469	0	1.80%	8	1	478
989	OTHER SERVICES	53,263	0	1.70%	905	-51,045	3,123	0	1.80%	56	-395	2,784
	TOTAL OTHER PURCHASES	247,787	0		4,217	-129,273	122,731	0		2,230	-6,639	118,322
	GRAND TOTAL	2,849,843	0		16,976	308,236	3,175,055	0		30,166	-585,281	2,619,940

Exhibit OP-5, Subactivity Group 11F

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

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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

III. Financial Summary (\$ in Thousands):

	FY 2018					Normalized	
<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>FY 2019</u>
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>
MISSION SUPPORT OPERATIONS	\$765,127	\$746,082	\$0	0.00%	\$746,082	\$746,082	\$623,265
SUBACTIVITY GROUP TOTAL	\$765,127	\$746,082	\$0	0.00%	\$746,082	\$746,082	\$623,265
			<u>Change</u>	<u>Change</u>			
			<u>FY 2018/FY 2018</u>	<u>FY 2018/FY 2019</u>			
BASELINE FUNDING			\$746,082	\$746,082			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			746,082				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
SUBTOTAL BASELINE FUNDING			746,082				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change				7,078			
Functional Transfers				-68,553			
Program Changes				-61,342			
NORMALIZED CURRENT ESTIMATE			\$746,082		\$623,265		

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air National Guard
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	\$746,082
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	\$746,082
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
c) Emergent Requirements	\$0

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

FY 2018 Appropriated and Supplemental Funding	\$746,082
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2018 Estimate	\$746,082
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.....	\$746,082
6. Price Change	\$7,078
7. Transfers.....	\$-68,553
a) Transfers In	\$967
1) Contingency Response Program	\$967
The manpower and resources were transferred from the RC-26 program (SAG 011F) to the Contingency Response Squadron program (SAG 011G). An increase to civilian pay, travel and supplies of \$967 thousand and 9 FTEs (FY 2018 Base: \$560,418).	
<u>OP-32</u> 101 - Executive General Schedule 308 - Travel 920 - Supplies and Materials (Non-DWCF)	

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

b) Transfers Out \$-69,520

1) Base Operating Support (BOS) Manpower Realignment \$-67,197

The Air National Guard was directed by Air Force to realign base operations support manpower out of Weapon System Program Elements into Base Operations Support Program Elements. This will align the Air National Guard with an OSD directed plan to better link installation support to joint warfighting objectives. Transfers civilian pay and travel and supplies funds for 522 Full-time equivalents.

OP-32

- 101 - Executive General Schedule 920 - Supplies and Materials (Non-DWCF)
- 103 - Wage Board
- 308 - Travel

2) Weapons Instructor Contract Services \$-2,298

Transfer funds to SAG 011F to fund the C-130H Weapons Instructor Course (WIC). The Active Component has transitioned to an all C-130J tactical airlift fleet leaving the Air National Guard and Air Force Reserve to continue to maintain legacy aircraft and associated programs. The WIC is required by Air Force Instruction and requires fulltime manning to accomplish the required mission.
(FY 2018 Base: \$25,500)

OP-32

- 922 - Equipment Maintenance by Contract

3) Support Costs \$-25

Travel and Support costs for the realignment of five Active Guard Reserve Officers from SAG 011G to 042A. (FY 2018 Base: \$61,479)

OP-32

- 308 - Travel
- 920 - Supplies and Materials

8. Program Increases \$0

a) Annualization of New FY 2018 Program \$0

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

b) One-Time FY 2019 Costs	\$0
c) Program Growth in FY 2019	\$0

9. Program Decreases..... \$-61,342

a) One-Time FY 2018 Costs	\$-5,071
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1) Cyber Protection Teams \$-5,071
Decreased funding is a reflection of a one-time increase in FY 2018 to provide connectivity for ANG Cyber Forces to connect to the Virtual Cyber Range Environment. Includes infrastructure required at 19 ANG locations as well as the connection costs. Connectivity to cyber ranges is required for cyber units to train personnel for mission qualification and conduct exercises for mission certification. Training must be conducted in a range environment to protect tactics and procedures and avoid disruption of operational networks. (FY 2018 Base: \$8,246)

OP-32
935 - Training and Leadership Development

b) Annualization of FY 2018 Program Decreases.....	\$0
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c) Program Decreases in FY 2019.....	\$-56,271
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1) Civilian Pay	\$-23,570
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Funding decrease supports the net decrease of -244 Full-Time Equivalents (FTEs) in the following programs.
(FY 2018 Base: \$498,939; 5,039 FTEs)

a. Convert Title 32 ANG Technician to Active Guard Reserve (AGR): a decrease of \$23,960 Thousand and 259 FTEs.
The FY17 NDAA instructed the Secretary of Defense to conduct a feasibility/advisability study on converting Air National Guard Technician positions to Active Guard Reserve (AGR) positions. A result of this analysis was the Air National Guard determined numerous benefits to converting a limited number of existing Technician to AGR. Within this Sub-Activity Group a total of 514 positions will convert mid-year FY 2019.

b. Civilian Pay Reprice: The decrease of \$2,738 thousand represents revised civilian pay funding requirements based on an updated assessment of actual workyears and costs. This assessment reflects an analysis of average basic compensation and benefits by program within this sub-activity group and corrects FY19 calculation adjustments from previous cycles.

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

- c. Standardize Distributed Common Ground System: A decrease of \$403 thousand and 8 FTEs
- d. Standardize Special Tactics Squadrons: An increase of \$200 thousand and 2 FTEs
- e. Establish Space Control Squadrons: An increase of \$1,601 thousand and 16 FTEs
- f. Establish Cyber Ops Training Squadron: An increase of \$600 thousand and 6 FTEs
- g. Partial divest of Total Force Continuum Space Based Infrared Systems (SBIRS).The decrease is a result of efficiencies gained by the upgrade to the Mobile Ground System: A decrease of \$101 thousand and 1 FTE
- h. Establish a Cyber Command and Control Mission System (C3MS) Unit: An increase of \$200 thousand and 2 FTEs
- i. Eliminates nine technicians (-5 FTEs half year FY19) and twenty-four Fire Protection positions from several units that were not necessary to accomplish their assigned missions: A decrease of \$506 thousand and 5 FTEs
- j. Increase of six full-time technician positions to address Cyberspace Systems Integrator-Base (CSI-B) priority requirements. A fulltime CSI manpower is mandatory to provide technical engineering planning/consulting services, technical solutions and cost estimates to support major C4ISR systems for all 90 ANG Wings: An increase of \$304 thousand and 3 FTEs
- k. Additional Compensable Day: An increase of \$1,233 thousand due to compensable days increasing from 260 to 261 in FY 2019

OP-32

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

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

2) Mobility Air Forces Squadron Contract Services Support to Air Force.....\$-23,559

The FY 2018 PB request provided funding for five contractor positions at each Mobility Air Forces (MAF) Wing (51 bases). These contractor positions are to assist with five baseline administrative functions at the squadron (security manager, unit deployment manager, unit training manager, finance/defense travel system processing and awards and decorations program manager) level to reduce the burden on mobility aircrew and allow for more training time and increased readiness. Headquarters Air Force decided to delay the onset of the FY 2018 option to allow Headquarters Air Force to fund their more urgent needs in FY 2019.

(FY 2018 Base: \$25,500)

OP32

922 - Equipment Maintenance by Contract

3) Defense Reform Initiative.....\$-4,961

Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative.

(FY 2018 Base: \$746,082)

OP-32

- | | | |
|---------------------------------|--------------------------------|---------------------------------|
| 308 - Travel | 401 - DLA Energy | 414 - AF Consolidated Sust |
| 418 - Retail Supply | 505 AF Fund Equip | 671 -DISA DISN Sub Svcs |
| 771 - Comm Trans | 913 - Purch Utilities | 914 - Purch Comm |
| 915 - Rents | 917 - Postal Svcs | 920 - Supplies and Equip |
| 921 - Printing and Reproduction | 922 - Equip Maint by Contract | 923 - Facility Sust, Restore |
| 925 - Equip Maint | 932 - Mgmt and Prof Sup Svcs | 935 - Trng and Leadership Dev |
| 937 - Locally Purch Fuel | 955 - Other Costs-Medical Care | 957 - Other Costs-Land & Struct |
| 959 - Other Costs-Insurance | 987 - Other Intra-Gov Purch | 989 - Other Services |

4) Intelligence, Surveillance and Reconnaissance Communications\$-2,140

Aligns Intelligence, Surveillance and Reconnaissance programming to match execution rates.

(FY 2018 Base: \$6,958)

OP-32

671 - DISA DISN Subscription Services (DSS)

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

5) General Support Costs \$-2,041
 Realigns funding to higher priority requirements to maintain Air National Guard readiness.
 (FY 2018 Base: \$8,246)

OP-32

418 - Retail Supply	935 - Training and Leadership Development
920 - Supplies and Equip	989 - Other Services
925 - Equipment Purchases	

FY 2019 Budget Request..... \$623,265

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air National Guard
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>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>
Communications	52	52	52
Air Communications	6	6	6
Combat Communications	18	18	18
Joint Communications Support	2	2	2
Engineering Installation	14	14	14
Cyberspace Engineering & Installat	2	2	2
Air Traffic Control	10	10	10
Air Control	27	27	27
Air Control	10	10	10
Air Support Operations	17	17	17
Civil Engineer	13	13	13
Civil Engineer	4	4	4
Civil Engineer (PRIME BEEF)	3	3	3
Civil Engineer (Red Horse)	6	6	6
Intelligence	62	62	62
Air Intelligence	5	5	5
Intelligence	37	37	37
Intelligence Support	9	9	9
Intelligence Surveillance & Recon	11	11	11
Space	17	30	30
Command and Control	4	2	2
Cyberspace Operations	5	20	20
Space Control	1	1	1
Space Operations	5	5	5
Space Warning	2	2	2

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

<u>Mission Support Units (cont'd)</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>
Air Component Operations	3	3	3
Air Defense	5	5	5
Air Operations	7	7	7
Air Mobility Operations	2	2	2
Combat Operations	5	5	5
Combat Readiness Training Centers	4	4	4
Information	4	2	2
Network Warfare	5	0	0
Range	1	1	1
Range Control	1	1	1
Range Operaton	0	0	0
Regional Support	3	3	3
Special Tactics	2	2	2
Support	1	1	1
Weather	26	26	26
Miscellaneous	82	84	84
Total ANG Mission Support Units	322	330	330

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air National Guard
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>	39,703	39,837	38,952	-885
Officer	5,935	6,014	6,211	197
Enlisted	33,768	33,823	32,741	-1,082
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	3,670	4,226	4,653	427
Officer	841	902	989	87
Enlisted	2,829	3,324	3,664	340
<u>Reserve Drill Strength (A/S) (Total)</u>	19,852	39,771	39,395	-376
Officer	2,968	5,975	6,113	138
Enlisted	16,884	33,796	33,282	-514
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	1,836	3,949	4,440	491
Officer	421	872	946	74
Enlisted	1,415	3,077	3,494	417
<u>Civilian FTEs (Total)</u>	5,041	5,039	4,282	-757
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	487	408	640	232
U.S. Direct Hire	487	408	640	232
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	487	408	640	232
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	13	13	0
U.S. Direct Hire Title 5	0	13	13	0

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

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change</u> <u>FY 2018/2019</u>
U.S. Direct Hire Mil Techs Title 32				0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	13	13	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS (Title 32 Dual Status Civilians)</u>	<u>4,554</u>	<u>4,618</u>	<u>3,629</u>	<u>-989</u>
U.S. Direct Hire	4,554	4,618	3,629	-989
<u>Contractor FTEs (Total)</u>	<u>426</u>	<u>260</u>	<u>144</u>	<u>-116</u>

Personnel Summary Explanations:

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air National Guard
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	411,995	0	1.95%	8,050	15,074	435,119	0	0.51%	2,219	-64,483	372,855
103	WAGE BOARD	53,367	0	1.95%	1,043	9,026	63,436	0	0.51%	324	-13,098	50,662
107	VOLUNTARY SEPARATION INCENTIVE PAY	1	0	0.00%	0	383	384	0	0.00%	0	-16	368
	TOTAL CIVILIAN PERSONNEL COMPENSATION	465,363	0		9,093	24,483	498,939	0		2,543	-77,597	423,885
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	30,703	0	1.70%	522	-12,261	18,964	0	1.80%	341	-7,691	11,614
	TOTAL TRAVEL	30,703	0		522	-12,261	18,964	0		341	-7,691	11,614
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	1,781	0	11.53%	205	121	2,107	0	-0.40%	-8	-75	2,024
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	7,645	0	-8.32%	-636	955	7,964	0	2.62%	209	-226	7,947
418	AF RETAIL SUPPLY (GSD)	8,615	0	5.98%	515	14,045	23,175	0	2.35%	545	-684	23,036
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	18,041	0		84	15,121	33,246	0		745	-984	33,007
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	1,998	0	0.00%	0	4,498	6,496	0	0.00%	0	5	6,501
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	1,998	0		0	4,498	6,496	0		0	5	6,501
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	5	0	-1.30%	0	-5	0	0	1.87%	0	0	0
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	505	0	1.90%	10	6,443	6,958	0	1.80%	125	-2,497	4,586
679	COST REIMBURSABLE PURCHASES	2	0	1.70%	0	-2	0	0	1.80%	0	0	0
693	DFAS FINANCIAL OPERATIONS (AF)	150	0	-0.13%	0	-150	0	0	0.33%	0	0	0
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	662	0		9	6,287	6,958	0		125	-2,497	4,586

Exhibit OP-5, Subactivity Group 11G

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

	<u>FY 2017</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2018</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2019</u> <u>Program</u>	
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	1	0	1.30%	0	-1	0	-8.00%	0	0	0	
771	COMMERCIAL TRANSPORTATION	1,438	0	1.70%	24	1,076	2,538	0	1.80%	46	-53	2,531
	TOTAL TRANSPORTATION	1,439	0		24	1,075	2,538	0		46	-53	2,531
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-DWCF)	482	0	1.70%	8	-56	434	0	1.80%	8	-10	432
914	PURCHASED COMMUNICATIONS (NON-DWCF)	18,251	0	1.70%	310	-15,871	2,690	0	1.80%	48	-54	2,684
915	RENTS (NON-GSA)	118	0	1.70%	2	527	647	0	1.80%	12	-11	648
917	POSTAL SERVICES (U.S.P.S.)	139	0	1.70%	2	-91	50	0	1.80%	1	-1	50
920	SUPPLIES AND MATERIALS (NON-DWCF)	63,030	0	1.70%	1,072	-21,587	42,515	0	1.80%	765	-5,139	38,141
921	PRINTING AND REPRODUCTION	14	0	1.70%	0	388	402	0	1.80%	7	-8	401
922	EQUIPMENT MAINTENANCE BY CONTRACT	7,950	0	1.70%	135	42,749	50,834	0	1.80%	915	-26,436	25,313
923	FACILITY SUSTAIN, RESTORE MOD BY CT	2,986	0	1.70%	51	-2,663	374	0	1.80%	7	-9	372
925	EQUIPMENT PURCHASES (NON-FUND)	34,111	0	1.70%	580	9,473	44,164	0	1.80%	795	-2,410	42,549
932	MANAGEMENT AND PROFESSIONAL SUP SVS	25	0	1.70%	0	89	114	0	1.80%	2	-4	112
934	ENGINEERING AND TECHNICAL SERVICES	66	0	1.70%	1	-67	0	0	1.80%	0	0	0
935	TRAINING AND LEADERSHIP DEVELOPMENT	5,332	0	2.00%	107	2,807	8,246	0	2.00%	165	-6,493	1,918
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	11.53%	0	1,155	1,155	0	-0.40%	-5	75	1,225
955	OTHER COSTS-MEDICAL CARE	7,326	0	3.50%	256	-4,254	3,328	0	3.80%	126	-87	3,367
957	OTHER COSTS-LANDS AND STRUCTURES	5,747	0	1.70%	98	-5,578	267	0	1.80%	5	-3	269
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	5	0	1.70%	0	11,473	11,478	0	1.80%	207	-263	11,422
960	OTHER COSTS (INTEREST AND DIVIDENDS)	7	0	1.70%	0	-7	0	0	1.80%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	4,883	0	1.70%	83	-4,966	0	0	1.80%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	173	0	1.70%	3	312	488	0	1.80%	9	-9	488
989	OTHER SERVICES	96,276	0	1.70%	1,637	-86,158	11,755	0	1.80%	212	-217	11,750
	TOTAL OTHER PURCHASES	246,921	0		4,346	-72,326	178,941	0		3,279	-41,079	141,141
	GRAND TOTAL	765,127	0		14,079	-33,124	746,082	0		7,078	-129,895	623,265

Exhibit OP-5, Subactivity Group 11G

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

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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

III. Financial Summary (\$ in Thousands):

	FY 2018					Normalized	
A. Program Elements	FY 2017 Actual	Budget Request	Amount	Percent	Appn	Current Estimate	FY 2019 Estimate
DEPOT PURCHASE EQUIPMENT MAINTENANCE	\$1,960,419	\$867,063	\$0	0.00%	\$867,063	\$867,063	\$748,287
SUBACTIVITY GROUP TOTAL	\$1,960,419	\$867,063	\$0	0.00%	\$867,063	\$867,063	\$748,287
			Change FY 2018/FY 2018	Change FY 2018/FY 2019			
BASELINE FUNDING			\$867,063	\$867,063			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			867,063				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
SUBTOTAL BASELINE FUNDING			867,063				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					24,923		
Functional Transfers					0		
Program Changes					-143,699		
NORMALIZED CURRENT ESTIMATE			\$867,063		\$748,287		

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air National Guard
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	\$867,063
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	\$867,063
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 National Guard
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	\$867,063
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2018 Estimate	\$867,063
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.....	\$867,063
6. Price Change	\$24,923
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0

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

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.....	\$-143,699
a) One-Time FY 2018 Costs	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	\$-143,699

1) Weapon System Sustainment.....\$-143,699
In FY 2019, WSS DPEM is funded at 75 percent of requirements (\$1,003,198 thousand required and \$748,287 funded) compared to 89 percent in FY 2018.

The -\$143,699 thousand decrease in Depot Maintenance is due to:

Aircraft repair inductions decreased -\$136,669 (-16 PDMs decreased from 77 in FY18 to 61 in FY19) due to decreases of -\$108,842 thousand for -10 KC-135, -\$64,140 thousand for -10 C-130, and increases of \$17,802 for 4 F-15, \$7,351 for HH-60, \$6,723 for F-16 and \$4,437 for A-10.

Aircraft engine inductions decreased -\$8,752 thousand (-9 engine PDMs decreased from 75 in FY18 to 66 in FY19) due to a decrease of -\$18,587 thousand for -10 E-8, -\$2,661 thousand for -2 A-10, and increase of \$12,496 thousand for 3 KC-135.

Other Major End Items (OMEI), Software and Other Depot Maintenance increased \$1,722 thousand due to Support Equipment, Vehicles and Common Avionics.

OP-32

661 - AF Consolidated Sustainment AG-Maint

930 - Other Depot Maint (Non-DWCF)

FY 2019 Budget Request.....	\$748,287
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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Depot Purchase Equipment Maintenance

IV. Performance Criteria and Evaluation Summary:

<u>\$ in Thousands</u>	FY 2017							FY 2018				FY 2019	
	Budget		Inductions		Completions	Carry-In	Budget		Est Inductions		Budget		
	Amount	Qty	Amount	Qty	Qty	Qty	Amount	Qty	Amount	Qty	Amount	Qty	
Depot Maintenance Total	1,464,130	212	1,534,478	208	0	0	865,998	152	865,998	152	748,072	127	
Contractor Logistics Support (CLS)	522,020	42	660,587	42	0	0	0	0	0	0	0	0	
Aircraft													
Basic Aircraft	244,269	20	282,519	20	0	0	0	0	0	0	0	0	
Engine	117,871	22	113,330	22	0	0	0	0	0	0	0	0	
Other	96,186	0	122,221	0	0	0	0	0	0	0	0	0	
Software	17,525	0	22,622	0	0	0	0	0	0	0	0	0	
Support Equipment	16,125	0	70,786	0	0	0	0	0	0	0	0	0	
All Other Items Not Identified													
N/A	0	0	0	0	0	0	0	0	0	0	0	0	
Electronics and Communications Systems													
End Item	4,592	0	4,548	0	0	0	0	0	0	0	0	0	
Other	3,814	0	6,164	0	0	0	0	0	0	0	0	0	
Software	11,682	0	11,445	0	0	0	0	0	0	0	0	0	
Subassemblies	9,892	0	26,906	0	0	0	0	0	0	0	0	0	
General Purpose Equipment													
End Item	36	0	18	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	0	0	0	
Subassemblies	28	0	28	0	0	0	0	0	0	0	0	0	
Inter-Service	48,939	26	42,180	26	0	0	60,086	25	60,086	25	67,915	23	
Aircraft													
Basic Aircraft	2,522	0	2,522	0	0	0	6,516	0	6,516	0	15,071	0	
Engine	30,973	26	30,973	26	0	0	32,477	25	32,477	25	30,713	23	
Other	0	0	0	0	0	0	1,926	0	1,926	0	2,038	0	
Support Equipment	0	0	0	0	0	0	0	0	0	0	2,216	0	

Exhibit OP-5, Subactivity Group 11M

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

<u>\$ in Thousands</u>	Budget		FY 2017 Inductions		Completions	Carry-In	FY 2018 Budget		Est Inductions		FY 2019 Budget	
	Amount	Qty	Amount	Qty	Qty	Qty	Amount	Qty	Amount	Qty	Amount	Qty
Electronics and Communications Systems												
End Item	13,155	0	6,402	0	0	0	16,270	0	16,270	0	17,877	0
Other	2,145	0	2,145	0	0	0	2,897	0	2,897	0	0	0
General Purpose Equipment												
End Item	144	0	138	0	0	0	0	0	0	0	0	0
Organic	860,183	143	803,552	139	0	0	770,637	125	770,637	125	648,250	104
Aircraft												
Basic Aircraft	645,348	89	602,455	85	0	0	601,160	75	601,160	75	478,968	61
Engine	170,626	54	163,919	54	0	0	149,017	50	149,017	50	147,225	43
Other	1,639	0	1,431	0	0	0	1,849	0	1,849	0	346	0
Software	26,672	0	23,911	0	0	0	9,294	0	9,294	0	7,005	0
Support Equipment	898	0	922	0	0	0	1,083	0	1,083	0	1,126	0
Automotive Equipment												
Software	0	0	0	0	0	0	5	0	5	0	268	0
Support Equipment	3,232	0	887	0	0	0	0	0	0	0	3,678	0
Electronics and Communications Systems												
End Item	2,481	0	1,354	0	0	0	0	0	0	0	0	0
Software	7,274	0	7,274	0	0	0	5,538	0	5,538	0	6,413	0
Subassemblies	432	0	432	0	0	0	0	0	0	0	0	0
General Purpose Equipment												
End Item	1,053	0	608	0	0	0	2,239	0	2,239	0	2,758	0
Other	528	0	359	0	0	0	452	0	452	0	463	0
Other Contract	32,988	1	28,159	1	0	0	35,275	2	35,275	2	31,907	0
Aircraft												
Basic Aircraft	15,918	1	12,779	1	0	0	12,258	2	12,258	2	3,719	0
Engine	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	44	0	44	0	0	0

Exhibit OP-5, Subactivity Group 11M

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

	FY 2017		Completions	Carry-In	FY 2018				FY 2019			
	Budget				Inductions		Budget		Est Inductions		Budget	
	Amount	Qty			Amount	Qty	Amount	Qty	Amount	Qty	Amount	Qty
\$ in Thousands												
Support Equipment	1,795	0	1,757	0	0	1,886	0	1,886	0	2,622	0	
All Other Items Not Identified												
N/A	2,000	0	2,053	0	0	16,033	0	16,033	0	16,363	0	
Automotive Equipment												
Support Equipment	1,004	0	934	0	0	0	0	0	0	598	0	
Electronics and Communications Systems												
End Item	12,271	0	10,636	0	0	34	0	34	0	34	0	
General Purpose Equipment												
End Item	0	0	0	0	0	5,020	0	5,020	0	8,571	0	

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

\$ in Thousands	<u>Budget</u>		<u>FY 2017</u>		<u>Completions</u>	<u>Carry-In</u>	<u>FY 2018</u>		<u>Est Inductions</u>		<u>FY 2019</u>		
	<u>Amount</u>	<u>Quantity</u>	<u>Inductions</u>				<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>	<u>Budget</u>
			<u>Amount</u>	<u>Quantity</u>	<u>Quantity</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>
Non-Depot Maintenance Total	392,199	0	425,941	0	0	0	1,065	0	1,065	0	215	0	
Contractor Logistics Support (CLS)	389,497	0	423,516	0	0	0	0	0	0	0	0	0	
Aircraft													
Other	330,780	0	356,149	0	0	0	0	0	0	0	0	0	
All Other Items Not Identified													
N/A	0	0	0	0	0	0	0	0	0	0	0	0	
Electronics and Communications Systems													
Other	58,411	0	67,061	0	0	0	0	0	0	0	0	0	
General Purpose Equipment													
Other	306	0	306	0	0	0	0	0	0	0	0	0	
Organic	2,702	0	2,425	0	0	0	1,065	0	1,065	0	215	0	
Aircraft													
Other	1,610	0	1,610	0	0	0	0	0	0	0	0	0	
General Purpose Equipment													
Other	1,092	0	815	0	0	0	1,065	0	1,065	0	215	0	
Other Contract	0	0	0	0	0	0	0	0	0	0	0	0	
Grand Total	1,856,329	212	1,960,419	208	0	0	867,063	152	867,063	152	748,287	127	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air National Guard
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>Contractor FTEs (Total)</u>	<u>4,169</u>	<u>128</u>	<u>116</u>	<u>-12</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Depot Purchase Equipment 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>OTHER FUND PURCHASES</u>												
661	AF CONSOLIDATED SUSTAINMENT AG-MAINT	809,479	0	2.61%	21,127	1,182	831,788	0	2.92%	24,288	-139,696	716,380
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	809,479	0		21,127	1,182	831,788	0		24,288	-139,696	716,380
<u>OTHER PURCHASES</u>												
930	OTHER DEPOT MAINT (NON-DWCF)	1,150,940	0	1.70%	19,566	-1,135,231	35,275	0	1.80%	635	-4,003	31,907
	TOTAL OTHER PURCHASES	1,150,940	0		19,566	-1,135,231	35,275	0		635	-4,003	31,907
	GRAND TOTAL	1,960,419	0		40,693	-1,134,049	867,063	0		24,923	-143,699	748,287

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

I. Description of Operations Financed:

Facilities Sustainment and Restoration/Modernization (FSRM) functions include facility and infrastructure sustainment, restoration, modernization and demolition activities. FSRM activities ensure installation facilities; utility systems and infrastructure are capable of fully supporting mission requirements. This Subactivity Group provides FSRM and demolition support for Air National Guard (ANG) installations and includes funding for the repair, maintenance of facilities, and construction of buildings, roads, and airfields required for the training of ANG personnel.

II. Force Structure Summary:

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

Sustainment: Provides resources for maintenance and repair activities necessary to keep an inventory of facilities in good working order. Includes regularly scheduled maintenance and major repairs or replacement of facility components that are expected to occur periodically throughout the life cycle of facilities. Categories of facilities sustainment include preventative maintenance, minor repairs, and periodic (scheduled and predictable) replacement of major components including roofs, exterior and interior walls and finishes, stairways, doors, and air conditioning, heating, plumbing, electrical, and fire protection systems.

Restoration/Modernization: Provides resources for improving facilities. Restoration includes repair and replacement work to restore facilities damaged by inadequate sustainment, excessive age, natural disaster, fire, accident, or other causes. Modernization includes alteration of facilities solely to implement new or higher standards, to accommodate new functions, or to replace building components that typically last longer than a normal service life, such as building foundations.

Demolition: Funding to support scheduled building demolition.

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

III. Financial Summary (\$ in Thousands):

	FY 2017 <u>Actual</u>	Budget <u>Request</u>	FY 2018		<u>Appn</u>	Normalized Current <u>Estimate</u>	FY 2019 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>			
A. Program Elements							
REAL PROPERTY MAINTENANCE	\$301,218	\$325,090	\$0	0.00%	\$325,090	\$325,090	\$303,792
SUBACTIVITY GROUP TOTAL	\$301,218	\$325,090	\$0	0.00%	\$325,090	\$325,090	\$303,792
B. Reconciliation Summary			Change FY 2018/FY 2018	Change FY 2018/FY 2019			
BASELINE FUNDING			\$325,090	\$325,090			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			325,090				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
SUBTOTAL BASELINE FUNDING			325,090				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					5,852		
Functional Transfers					0		
Program Changes					-27,150		
NORMALIZED CURRENT ESTIMATE			\$325,090			\$303,792	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air National Guard
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	\$325,090
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	\$325,090
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 National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Real Property Maintenance

b) Technical Adjustments \$0

c) Emergent Requirements \$0

FY 2018 Appropriated and Supplemental Funding \$325,090

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

a) Increases \$0

b) Decreases \$0

Revised FY 2018 Estimate \$325,090

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..... \$325,090

6. Price Change \$5,852

7. Transfers..... \$0

a) Transfers In \$0

b) Transfers Out \$0

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

8. Program Increases		\$26,850
a) Annualization of New FY 2018 Program.....		\$0
b) One-Time FY 2019 Costs		\$0
c) Program Growth in FY 2019		\$26,850
1) Restoration and Modernization		\$24,350
Funding increase is for life-cycle maintenance of existing Air National Guard inventory to meet Air Force standard of 1.7% of the Plant Replacement Value. (FY 2018 Base: \$325,090)		
<u>OP-32</u>		
957 - Other costs - Land and Structures		
2) Demolition Program		\$2,500
Funding increase for the Military Departments demolition program to eliminate over 20 million square feet of obsolete and excess facilities in FY 2019. (FY 2018 Base: \$2,345)		
<u>OP32</u>		
957 - Other costs - Land and Structures		
9. Program Decreases.....		\$-54,000
a) One-Time FY 2018 Costs		\$-54,000
1) Facility Maintenance and Repair.....		\$-54,000
Facilities maintenance and repair funding provides for "day-to-day" maintenance and life-cycle repairs for buildings/infrastructure. This action reduces funding to 2% Plant Replacement Value and reflects a reduction from a Fiscal Year 2018 one time increase. (FY 2018 Base: \$325,090)		
<u>OP-32</u>		
957 - Other Costs - Lands and Structures		

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

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

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

FY 2019 Budget Request..... \$303,792

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

IV. Performance Criteria and Evaluation Summary:

	(\$ in Thousands)		
	FY 2017	FY 2018	FY 2019
	<u>Actuals</u>	<u>Request</u>	<u>Request</u>
Restoration/Modernization	32,465	70,260	31,696
Sustainment	221,544	252,485	267,200
Demolition	1,831	2,345	2,396
Total	255,840	325,090	301,292

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air National Guard
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</u> <u>FY 2018/2019</u>
<u>Contractor FTEs (Total)</u>	206	298	304	6

Personnel Summary Explanations:

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air National Guard
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>TRAVEL</u>											
308 TRAVEL OF PERSONS	763	0	1.70%	13	-776	0	0	1.80%	0	0	0
TOTAL TRAVEL	763	0		13	-776	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
401 DLA ENERGY (FUEL PRODUCTS)	7	0	11.53%	1	-8	0	0	-0.40%	0	0	0
414 AF CONSOLIDATED SUSTAINMENT AG (SUPP)	112	0	-8.32%	-9	-103	0	0	2.62%	0	0	0
418 AF RETAIL SUPPLY (GSD)	251	0	5.98%	15	-266	0	0	2.35%	0	0	0
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	370	0		7	-377	0	0		0	0	0
<u>TRANSPORTATION</u>											
771 COMMERCIAL TRANSPORTATION	29	0	1.70%	0	-29	0	0	1.80%	0	0	0
TOTAL TRANSPORTATION	29	0		0	-29	0	0		0	0	0
<u>OTHER PURCHASES</u>											
913 PURCHASED UTILITIES (NON-DWCF)	414	0	1.70%	7	-421	0	0	1.80%	0	0	0
915 RENTS (NON-GSA)	186	0	1.70%	3	-189	0	0	1.80%	0	0	0
920 SUPPLIES AND MATERIALS (NON-DWCF)	2,806	0	1.70%	48	-2,854	0	0	1.80%	0	0	0
923 FACILITY SUSTAIN, RESTORE MOD BY CT	56,723	0	1.70%	964	24,635	82,322	0	1.80%	1,482	108	83,912
935 TRAINING AND LEADERSHIP DEVELOPMENT	4	0	2.00%	0	-4	0	0	2.00%	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	239,711	0	1.70%	4,075	-1,018	242,768	0	1.80%	4,370	-27,258	219,880
989 OTHER SERVICES	212	0	1.70%	4	-216	0	0	1.80%	0	0	0
TOTAL OTHER PURCHASES	300,056	0		5,101	19,933	325,090	0		5,852	-27,150	303,792
GRAND TOTAL	301,218	0		5,121	18,751	325,090	0		5,852	-27,150	303,792

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

I. Description of Operations Financed:

This sub-activity Contractor Logistics Support includes funding required for contract support to include depot level maintenance. Sustaining Engineering covers funding required for engineering efforts to review, assess, define, and resolve technical or supportability deficiencies revealed in fielded weapon systems. The Air Force enhances the management and programming for Total Force sustainment requirements by reviewing sustainment requirements at the enterprise level. This concept, Weapon System Sustainment (WSS), includes Depot Purchased Equipment Maintenance (DPEM), Contractor Logistics Support (CLS), Sustaining Engineering (SE) and Technical Orders (TO) commodities.

II. Force Structure Summary:

In this Sub-activity Group, Contractor Logistics Support, Sustaining Engineering and Technical Order requirements support the readiness of the Air Force's front line operating weapon systems. Weapon Systems Sustainment also maintains the reliability of aircraft that are used to search for, locate and recover military personnel and civilians anywhere in the world.

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

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>	<u>Estimate</u>
CONTRACTOR LOGISTICS SUPPORT AND SYSTEM SUPPORT	\$0	\$1,100,829	\$0	0.00%	\$1,100,829	\$1,100,829	\$1,061,759
SUBACTIVITY GROUP TOTAL	\$0	\$1,100,829	\$0	0.00%	\$1,100,829	\$1,100,829	\$1,061,759
			<u>Change</u>	<u>Change</u>			
			<u>FY 2018/FY 2018</u>	<u>FY 2018/FY 2019</u>			
BASELINE FUNDING			\$1,100,829			\$1,100,829	
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			1,100,829				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
SUBTOTAL BASELINE FUNDING			1,100,829				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					19,815		
Functional Transfers					0		
Program Changes					-58,885		
NORMALIZED CURRENT ESTIMATE			\$1,100,829			\$1,061,759	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air National Guard
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	\$1,100,829
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	\$1,100,829
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 National Guard
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	\$1,100,829
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2018 Estimate	\$1,100,829
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.....	\$1,100,829
6. Price Change	\$19,815
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0

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

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.....	\$-58,885
a) One-Time FY 2018 Costs	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	\$-58,885
Contractor Logistics Support and Sustaining Engineering	\$-58,885
In FY 2019, WSS CLS and SE is funded at 79 percent of requirements (\$1,346,116 thousand required and \$ 1,061,759 thousand funded) compared to 79 percent in FY 2018.	
<p>The -\$6,411 thousand decrease in Sustaining Engineering is due to a decrease of -\$11,813 thousand for C-130, and -\$2,075 thousand for F-16 and increases of \$3,479 thousand for KC-135, \$2,535 thousand for F-15 and \$1,463 thousand for A-10.</p> <p>The -\$52,474 thousand program decrease in Contractor Logistics Support is due to a -\$21,222 thousand decrease for C-17, -\$30,730 thousand decrease for F-22 and -\$6,341 thousand for MQ-1 and an increase of \$5,819 thousand for MQ-9.</p>	
<u>OP-32</u>	
922 - Equipment Maintenance by Contract	
930 - Other Depot Maint (Non-DWCF)	
FY 2019 Budget Request.....	\$1,061,759

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air National Guard
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						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
Depot Maintenance Total	0	0	0	0	0	0	575,996	37	575,996	37	537,275	29
Contractor Logistics Support (CLS)	0	0	0	0	0	0	519,856	31	519,856	31	513,010	28
Aircraft												
Basic Aircraft	0	0	0	0	0	0	157,314	13	157,314	13	153,861	10
Engine	0	0	0	0	0	0	122,043	18	122,043	18	123,636	18
Other	0	0	0	0	0	0	153,460	0	153,460	0	142,308	0
Software	0	0	0	0	0	0	28,817	0	28,817	0	32,331	0
Support Equipment	0	0	0	0	0	0	9,584	0	9,584	0	5,765	0
Electronics and Communications Systems												
End Item	0	0	0	0	0	0	869	0	869	0	7,546	0
Other	0	0	0	0	0	0	17,605	0	17,605	0	19,245	0
Software	0	0	0	0	0	0	11,270	0	11,270	0	14,914	0
Subassemblies	0	0	0	0	0	0	18,256	0	18,256	0	12,724	0
General Purpose Equipment												
End Item	0	0	0	0	0	0	570	0	570	0	579	0
Other	0	0	0	0	0	0	50	0	50	0	51	0
Subassemblies	0	0	0	0	0	0	18	0	18	0	50	0
Inter-Service	0	0	0	0	0	0	0	0	0	0	0	0
Organic	0	0	0	0	0	0	56,140	6	56,140	6	24,265	1
Aircraft												
Basic Aircraft	0	0	0	0	0	0	37,832	6	37,832	6	10,536	1
Software	0	0	0	0	0	0	16,094	0	16,094	0	12,607	0
Support Equipment	0	0	0	0	0	0	1,222	0	1,222	0	100	0
Electronics and Communications Systems												
End Item	0	0	0	0	0	0	438	0	438	0	446	0
Subassemblies	0	0	0	0	0	0	554	0	554	0	576	0
Other Contract	0	0	0	0	0	0	0	0	0	0	0	0

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

<u>\$ in Thousands</u>	<u>Budget</u>		<u>FY 2017</u>		<u>Completions</u>	<u>Carry-In</u>	<u>FY 2018</u>		<u>Est Inductions</u>		<u>FY 2019</u>	
	<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>	<u>Quantity</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>
Non-Depot Maintenance Total	0	0	0	0	0	0	524,833	0	524,833	0	524,484	0
Contractor Logistics Support (CLS)	0	0	0	0	0	0	439,652	0	439,652	0	444,181	0
Aircraft												
Other	0	0	0	0	0	0	383,065	0	383,065	0	395,323	0
Electronics and Communications Systems												
Other	0	0	0	0	0	0	56,203	0	56,203	0	48,338	0
General Purpose Equipment												
Other	0	0	0	0	0	0	384	0	384	0	520	0
Organic	0	0	0	0	0	0	1,706	0	1,706	0	1,630	0
Aircraft												
Other	0	0	0	0	0	0	1,022	0	1,022	0	1,121	0
Electronics and Communications Systems												
Other	0	0	0	0	0	0	684	0	684	0	509	0
Other Contract	0	0	0	0	0	0	83,475	0	83,475	0	78,673	0
Aircraft												
Other	0	0	0	0	0	0	83,114	0	83,114	0	78,314	0
Electronics and Communications Systems												
Other	0	0	0	0	0	0	361	0	361	0	359	0
Grand Total	0	0	0	0	0	0	1,100,829	37	1,100,829	37	1,061,759	29

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air National Guard
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</u> <u>FY 2018/2019</u>
<u>Contractor FTEs (Total)</u>	0	3,988	3,846	-142

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air National Guard
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	85,181	85,181	0	1.80%	1,533	-6,411	80,303
930	OTHER DEPOT MAINT (NON-DWCF)	0	0	1.70%	0	1,015,648	1,015,648	0	1.80%	18,282	-52,474	981,456
	TOTAL OTHER PURCHASES	0	0		0	1,100,829	1,100,829	0		19,815	-58,885	1,061,759
	GRAND TOTAL	0	0		0	1,100,829	1,100,829	0		19,815	-58,885	1,061,759

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

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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

III. Financial Summary (\$ in Thousands):

	FY 2017 <u>Actual</u>	Budget <u>Request</u>	FY 2018		<u>Appn</u>	Normalized Current <u>Estimate</u>	FY 2019 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>			
A. Program Elements							
BASE SUPPORT	\$656,673	\$583,664	\$0	0.00%	\$583,664	\$583,664	\$988,333
SUBACTIVITY GROUP TOTAL	\$656,673	\$583,664	\$0	0.00%	\$583,664	\$583,664	\$988,333
B. Reconciliation Summary			Change FY 2018/FY 2018	Change FY 2018/FY 2019			
BASELINE FUNDING			\$583,664	\$583,664			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			583,664				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
SUBTOTAL BASELINE FUNDING			583,664				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change				7,973			
Functional Transfers				441,204			
Program Changes				-44,508			
NORMALIZED CURRENT ESTIMATE			\$583,664	\$988,333			

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

C. Reconciliation of Increases and Decreases:

FY 2018 President's Budget Request	\$583,664
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	\$583,664
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 National Guard
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	\$583,664
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2018 Estimate	\$583,664
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.....	\$583,664
6. Price Change	\$7,973
7. Transfers.....	\$441,204

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

a) Transfers In \$441,204

1) Base Operating Support (BOS) Realignment \$441,204

The Air National Guard was directed by Air Force to realign base operations support manpower out of Weapon System Program Elements into Base Operations Support Program Elements. This will align the Air National Guard with an OSD directed plan to better link installation support to joint warfighting objectives. Transfers civilian pay, travel and supplies funds for 4,035 Full-time equivalents. (FY 2018 Base: \$197,654; FTEs 1,742)

OP-32

101 - Executive General Schedule 920 - Supplies and Materials (Non-DWCF)
 103 - Wage Board
 308 - Travel

b) Transfers Out \$0

8. Program Increases \$957

a) Annualization of New FY 2018 Program \$0

b) One-Time FY 2019 Costs \$0

c) Program Growth in FY 2019 \$957

1) Fire Department and Crash-Rescue Support \$957

With the planned divestiture of the A-10, the Air National Guard Ft Smith fire department was also divested and the Crash-Fire-Rescue capability is now supported by local fire departments. Due to the location of the facility, there are still a substantial number (~17 operations daily) of DoD aircraft using the airfield and the Air National Guard flightline. As a result of the location of local fire departments, the local emergency response time exceeds the maximum allowable Department of Defense Instruction (DODI) (6055.06) and Air Force Technical Guide requirements. This funding provides the re-establishment of Firefighting and Emergency Services through the existing Master Cooperative Agreement (MCA) with fifteen state employees, allowing them to meet the DODI and Air Force requirements. (FY 2018 Base: \$123,109)

OP-32

923 - Facility Sustain, Restore Mod by Ct

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

9. Program Decreases.....	\$-45,465
a) One-Time FY 2018 Costs	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	\$-45,465

1) Civilian Pay \$-27,447

Funding decrease supports the net decrease of 3,723 Full-Time Equivalent (FTEs) in the following programs.
(FY 2018 Base: \$181,438; 1,742 FTEs)

a. Convert Title 32 Air National Guard Technician to Active Guard Reserve (AGR): a decrease of \$29,281 thousand and 312 FTEs. The FY17 NDAA instructed the Secretary of Defense to conduct a feasibility/advisability study on converting Air National Guard Technician positions to Active Guard Reserve (AGR) positions. A result of this analysis was the Air National Guard determined numerous benefits to converting a limited number of existing Technicians to Active Guard Reserve. Within this sub-activity group, a total of 626 positions will convert mid-year FY 2019.

b. Civilian Pay Reprice: The decrease of \$260 thousand represents revised civilian pay funding requirements based on an updated assessment of actual workyears and costs. This assessment reflects an analysis of average basic compensation and benefits by program within this subactivity group and corrects calculation adjustments from previous cycles.

c. Additional Compensable Day: An increase of \$1,574 thousand due to compensable days increasing from 260 to 261 in FY 2019

OP-32

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

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

2) General Support Costs \$-10,097
Realigns funding to higher priority requirements to maintain Air National Guard readiness. (FY 2018 Base: \$402,226)

OP-32

308 - Travel	914 - Purchased Communications	989 - Other Services
418 - AF Retail Supply	920 - Supplies and Maintenance	
913 - Utilities	925 - Equipment Purchased	

3) Defense Reform Initiative..... \$-5,230
Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative.
(FY 2018 Base: \$583,664)

OP-32

308 - Travel of Person	401 - DLA Energy	414 - AF Consolidated Sustainment
418 - AF Retail Supply	671 - DISA DISN Sub Svc	703 - JCS Exercises
705 - AMC Channel Cargo	771 - Commercial Trans	913 - Purch Utilities
914 - Purch Comm	917 - Postal Svc	920 - Supplies and Materials
921 - Printing and Reproduction	922 - Equip Mant by Contract	923 - Facility Sustain, Restore
925 - Equip Purch	935 - Training and Leadership Dev	
957 - Other Costs-Lands and Structures		
964 - Other Costs-Subsist and Supt of Pers		
989 - Other Services		

4) Facility Operations - Utilities \$-2,691
In order to encourage conservation, OSD directed that the utilities be reduced to 95% of the requirement based on an average of three years of actual execution. (FY 2018 Base: \$39,755)

OP-32

913 - Purchased Utilities

FY 2019 Budget Request..... \$988,333

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

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2017</u> <u>Actuals</u>	<u>FY 2018</u> <u>Request</u>	<u>FY 2019</u> <u>Request</u>
A. Base Security Services			
Funding (\$000)	\$89,035	\$72,676	\$70,568
Civilian Personnel FTEs	578	109	106
Military Personnel Average Strength	6,999	6,900	7,177
B. Sexual Assault Prevention			
Funding (\$000)	\$5,694	\$12,173	\$12,471
Civilian Personnel FTEs	38	92	95
Military Personnel Average Strength	55	0	0
C. Environmental Services			
Funding (\$000)	\$26,027	\$28,518	\$28,949
Civilian Personnel FTEs	95	121	126
Military Personnel Average Strength	16	22	20
D. Environmental Conservation			
Funding (\$000)	\$1,173	\$1,004	\$999
Civilian Personnel FTEs	0	0	0
Military Personnel Average Strength	0	0	0
E. Pollution Prevention			
Funding (\$000)	\$308	\$1,045	\$1,038
Civilian Personnel FTEs	0	0	0
Military Personnel Average Strength	0	0	0
F. Facilities Operations			
Funding (\$000)	\$268,286	\$279,182	\$271,895
Civilian Personnel FTEs	215	220	207
Military Personnel Average Strength	19	19	22
G. Warfighter and Family Service			
Funding (\$000)	\$15,737	\$12,074	\$13,546
Civilian Personnel FTEs	94	81	95

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

	<u>FY 2017 Actuals</u>	<u>FY 2018 Request</u>	<u>FY 2019 Request</u>
Military Personnel Average Strength	0	0	0
H. Command Support			
Funding (\$000)	\$20,130	\$5,000	\$11,821
Civilian Personnel FTEs	179	49	113
Military Personnel Average Strength	53	0	34
I. Supply Logistics			
Funding (\$000)	\$9,667	\$3,075	\$142,929
Civilian Personnel FTEs	107	34	1,295
Military Personnel Average Strength	3,950	0	3,244
J. Transportation Logistics			
Funding (\$000)	\$16,205	\$17,809	\$90,259
Civilian Personnel FTEs	52	25	692
Military Personnel Average Strength	2,224	0	1,809
K. IT Services Management			
Funding (\$000)	\$204,411	\$151,108	\$163,802
Civilian Personnel FTEs	1,395	1,011	1,139
Military Personnel Average Strength	3,153	2,869	2,812
L. Combat Support			
Funding (\$000)	0	0	180,056
Civilian Personnel FTEs	0	0	1,597
Military Personnel Average Strength	8,236	0	22
TOTAL			
Funding (\$000)	\$656,673	\$583,664	\$988,333
Civilian Personnel FTEs	2,753	1,742	5,465
Military Personnel Average Strength	24,705	9,810	15,140

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air National Guard
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>	19,813	7,728	11,618	3,890
Officer	2,115	147	379	232
Enlisted	17,698	7,581	11,239	3,658
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	4,892	2,082	3,522	1,440
Officer	294	43	84	41
Enlisted	4,598	2,039	3,438	1,399
<u>Reserve Drill Strength (A/S) (Total)</u>	9,907	13,771	9,673	-4,098
Officer	1,058	1,131	263	-868
Enlisted	8,849	12,640	9,410	-3,230
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	2,446	3,488	2,803	-685
Officer	147	169	64	-105
Enlisted	2,299	3,319	2,739	-580
<u>Civilian FTEs (Total)</u>	2,753	1,742	5,465	3,723
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	225	291	890	599
U.S. Direct Hire	225	291	890	599
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	225	291	890	599
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	16	18	18	0
U.S. Direct Hire Title 5	1	1	1	0

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

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change</u> <u>FY 2018/2019</u>
U.S. Direct Hire Mil Techs Title 32	15	17	17	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	16	18	18	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS (Title 32 Dual Status Civilians)</u>	<u>2,512</u>	<u>1,433</u>	<u>4,557</u>	<u>3,124</u>
U.S. Direct Hire	2,512	1,433	4,557	3,124
<u>Contractor FTEs (Total)</u>	<u>982</u>	<u>923</u>	<u>915</u>	<u>-8</u>

Personnel Summary Explanations:

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air National Guard
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	208,657	0	1.95%	4,077	-46,133	166,601	0	0.51%	850	235,429	402,880
103	WAGE BOARD	22,438	0	1.95%	438	-8,061	14,815	0	0.51%	76	139,320	154,211
107	VOLUNTARY SEPARATION INCENTIVE PAY	2	0	0.00%	0	20	22	0	0.00%	0	11	33
	TOTAL CIVILIAN PERSONNEL COMPENSATION	231,097	0		4,515	-54,174	181,438	0		926	374,760	557,124
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	10,114	0	1.70%	172	-3,415	6,871	0	1.80%	124	22,790	29,785
	TOTAL TRAVEL	10,114	0		172	-3,415	6,871	0		124	22,790	29,785
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	1,258	0	11.53%	145	-226	1,177	0	-0.40%	-5	61	1,233
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	29	0	-8.32%	-2	291	318	0	2.62%	8	-12	314
418	AF RETAIL SUPPLY (GSD)	1,855	0	5.98%	111	4,223	6,189	0	2.35%	145	-235	6,099
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	3,142	0		254	4,288	7,684	0		148	-186	7,646
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	6	0	-1.30%	0	-6	0	0	1.87%	0	0	0
671	DISA DISN SUBSCRIPTION SERVICES (DSS	7,439	0	1.90%	141	-4,394	3,186	0	1.80%	57	-96	3,147
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	7,445	0		141	-4,400	3,186	0		57	-96	3,147
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	0	0	1.30%	0	2,068	2,068	0	-8.00%	-165	139	2,042
705	AMC CHANNEL CARGO	0	0	-31.60%	0	2,194	2,194	0	1.80%	39	-65	2,168
771	COMMERCIAL TRANSPORTATION	7,147	0	1.70%	121	-704	6,564	0	1.80%	118	-240	6,442
	TOTAL TRANSPORTATION	7,147	0		121	3,558	10,826	0		-8	-166	10,652

Exhibit OP-5, Subactivity Group 11Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air National Guard
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>	
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-DWCF)	55,692	0	1.70%	947	7,081	63,720	0	1.80%	1,147	-5,864	59,003
914	PURCHASED COMMUNICATIONS (NON-DWCF)	12,833	0	1.70%	218	9,310	22,361	0	1.80%	402	-680	22,083
915	RENTS (NON-GSA)	722	0	1.70%	12	-667	67	0	1.80%	1	-3	65
917	POSTAL SERVICES (U.S.P.S.)	116	0	1.70%	2	667	785	0	1.80%	14	-24	775
920	SUPPLIES AND MATERIALS (NON-DWCF)	12,840	0	1.70%	218	-3,713	9,345	0	1.80%	168	13,645	23,158
921	PRINTING AND REPRODUCTION	152	0	1.70%	3	3	158	0	1.80%	3	-5	156
922	EQUIPMENT MAINTENANCE BY CONTRACT	18,754	0	1.70%	319	-18,826	247	0	1.80%	4	-8	243
923	FACILITY SUSTAIN, RESTORE MOD BY CT	246,761	0	1.70%	4,195	-78	250,878	0	1.80%	4,516	-6,599	248,795
925	EQUIPMENT PURCHASES (NON-FUND)	34,690	0	1.70%	590	-23,171	12,109	0	1.80%	218	-457	11,870
935	TRAINING AND LEADERSHIP DEVELOPMENT	523	0	2.00%	10	624	1,157	0	2.00%	23	-35	1,145
937	LOCALLY PURCHASED FUEL (NON-SF)	2	0	11.53%	0	-2	0	0	-0.40%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	8,692	0	1.70%	148	1,721	10,561	0	1.80%	190	-310	10,441
964	OTHER COSTS-SUBSIST & SUPT OF PERS	1,272	0	1.70%	22	-994	300	0	1.80%	5	-21	284
987	OTHER INTRA-GOVERNMENTAL PURCHASES	1,159	0	1.70%	20	-1,179	0	0	1.80%	0	0	0
989	OTHER SERVICES	3,520	0	1.70%	60	-1,609	1,971	0	1.80%	35	-45	1,961
	TOTAL OTHER PURCHASES	397,728	0		6,764	-30,833	373,659	0		6,726	-406	379,979
	GRAND TOTAL	656,673	0		11,967	-84,976	583,664	0		7,973	396,696	988,333

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

I. Description of Operations Financed:

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

II. Force Structure Summary:

<u>Category</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
ANG Flying Units	90	90	90
Mission Support Units	322	330	330
Civilian Personnel (Workyears) (Management Headquarters)	233	193	193

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

III. Financial Summary (\$ in Thousands):

	FY 2018					Normalized	
<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>FY 2019</u>
ADMINISTRATION	<u>\$31,938</u>	<u>\$44,855</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$44,855</u>	<u>\$44,855</u>	<u>\$45,711</u>
SUBACTIVITY GROUP TOTAL	<u>\$31,938</u>	<u>\$44,855</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$44,855</u>	<u>\$44,855</u>	<u>\$45,711</u>
<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	\$44,855	\$44,855					
Congressional Adjustments (Distributed)	0						
Congressional Adjustments (Undistributed)	0						
Adjustments to Meet Congressional Intent	0						
Congressional Adjustments (General Provisions)	0						
SUBTOTAL APPROPRIATED AMOUNT	44,855						
War-Related and Disaster Supplemental Appropriation	0						
X-Year Carryover	0						
Fact-of-Life Changes (2018 to 2018 Only)	0						
SUBTOTAL BASELINE FUNDING	44,855						
Anticipated Reprogramming (Requiring 1415 Actions)	0						
Less: War-Related and Disaster Supplemental Appropriation	0						
Less: X-Year Carryover	0						
Price Change		233					
Functional Transfers		25					
Program Changes		598					
NORMALIZED CURRENT ESTIMATE	\$44,855	\$45,711					

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

C. Reconciliation of Increases and Decreases:

FY 2018 President's Budget Request	\$44,855
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	\$44,855
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 National Guard
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	\$44,855
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2018 Estimate	\$44,855
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.....	\$44,855
6. Price Change	\$233
7. Transfers.....	\$25

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

a) Transfers In \$25

1) Support Costs \$25
Travel and support costs for the realignment of five (5) Active Guard Reserve Officers from SAG 011G. (FY 2018 Base: \$321)

OP-32
308 - Travel
920 - Supplies and Materials (Non-DWCF)

b) Transfers Out \$0

8. Program Increases \$598

a) Annualization of New FY 2018 Program \$0

b) One-Time FY 2019 Costs \$0

c) Program Growth in FY 2019 \$598

1) Civilian Pay \$598

a. The increase of \$484 thousand represents revised civilian pay funding requirements based on an updated assessment of actual work year costs. This assessment reflects an analysis of average basic compensation and benefits by program within this sub-activity group and corrects calculation adjustments from previous cycles. (FY2018 Base: \$44,534; 396 FTEs)

b. Additional Compensable Day: An increase of \$114 thousand due to compensable days increasing from 260 to 261 in FY19

OP-32
101 - Executive General Schedule

9. Program Decreases \$0

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

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.....\$45,711

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

IV. Performance Criteria and Evaluation Summary:

<u>Category</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Flying Units/Associate Units	90	90	90
Mission Support Units	322	330	330
Civilian Personnel (Workyears) (Management Headquarters)	233	193	193

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

V. Personnel Summary:

	<u>FY 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	0	4,072	4,072
Officer	1	0	281	281
Enlisted	0	0	3,791	3,791
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	788	704	2,499	1,795
Officer	360	293	461	168
Enlisted	428	411	2,038	1,627
<u>Reserve Drill Strength (A/S) (Total)</u>	1	1	2,037	2,036
Officer	1	1	141	140
Enlisted	0	0	1,896	1,896
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	394	747	1,602	855
Officer	180	327	377	50
Enlisted	214	420	1,225	805
<u>Civilian FTEs (Total)</u>	233	396	396	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	230	396	396	0
U.S. Direct Hire	230	396	396	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	230	396	396	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire Title 5	0	0	0	0

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

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change</u> <u>FY 2018/2019</u>
U.S. Direct Hire Mil Techs Title 32				0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS (Title 32 Dual Status Civilians)</u>	3	0	0	0
U.S. Direct Hire	3			0
<u>Contractor FTEs (Total)</u>	0	0	0	0

Personnel Summary Explanations:

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air National Guard
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	31,784	0	1.95%	621	12,129	44,534	0	0.51%	227	598	45,359
103	WAGE BOARD	154	0	1.95%	3	-157	0	0	0.51%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	31,938	0		624	11,972	44,534	0		227	598	45,359
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	0	0	1.70%	0	321	321	0	1.80%	6	16	343
	TOTAL TRAVEL	0	0		0	321	321	0		6	16	343
<u>OTHER PURCHASES</u>												
920	SUPPLIES AND MATERIALS (NON-DWCF)	0	0	1.70%	0	0	0	0	1.80%	0	9	9
	TOTAL OTHER PURCHASES	0	0		0	0	0	0		0	9	9
	GRAND TOTAL	31,938	0		624	12,293	44,855	0		233	623	45,711

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

I. Description of Operations Financed:

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

II. Force Structure Summary:

N/A

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

III. Financial Summary (\$ in Thousands):

	<u>FY 2018</u>					<u>Normalized Current Estimate</u>	<u>FY 2019 Estimate</u>
	<u>FY 2017 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
A. Program Elements							
RECRUITING AND ADVERTISING	\$8,474	\$97,330	\$0	0.00%	\$97,330	\$97,330	\$36,535
SUBACTIVITY GROUP TOTAL	\$8,474	\$97,330	\$0	0.00%	\$97,330	\$97,330	\$36,535
B. Reconciliation Summary			<u>Change FY 2018/FY 2018</u>		<u>Change FY 2018/FY 2019</u>		
BASELINE FUNDING			\$97,330		\$97,330		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			97,330				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
SUBTOTAL BASELINE FUNDING			97,330				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					1,752		
Functional Transfers					-1,820		
Program Changes					-60,727		
NORMALIZED CURRENT ESTIMATE			\$97,330		\$36,535		

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

C. Reconciliation of Increases and Decreases:

FY 2018 President's Budget Request	\$97,330
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	\$97,330
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 National Guard
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	\$97,330
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2018 Estimate	\$97,330
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.....	\$97,330
6. Price Change	\$1,752
7. Transfers.....	\$-1,820
a) Transfers In	\$0

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

b) Transfers Out \$-1,820

1) Base Operating Support (BOS) Realignment \$-1,820

The Air National Guard was directed by Air Force to realign base operations support manpower out of Weapon System Program Elements into Base Operations Support Program Elements. This will align the Air National Guard with an OSD directed plan to better link installation support to joint warfighting objectives. Transfers travel and supplies funds for the realignment of Military Personnel. (FY 2018 Base: \$5,461)

OP-32

308 - Travel

920 - Supplies and Materials (Non-DWCF)

8. Program Increases \$2,400

a) Annualization of New FY 2018 Program \$0

b) One-Time FY 2019 Costs \$0

c) Program Growth in FY 2019 \$2,400

1) Recruiting and Advertising \$2,400

The increase of advertising funding was driven by the Air National Guard to create a balanced approach within the lead generation programs. The impact will benefit all Air National Guard wings and missions. This is a phased approach throughout the Future Years Defense Plan. Funding constraints have led to challenges in this program. This increase is necessary to improve public awareness and lead generation efforts to attract qualified individuals to fill critical career fields, and ultimately meet authorized end strength requirements. (FY2018 Base: \$21,255)

OP-32

921 - Printing and Reproduction

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

9. Program Decreases..... \$-63,127

a) One-Time FY 2018 Costs \$-62,292

1) Recruiting and Advertising \$-62,292

Funding decrease is a reflection of a one time increase in Fiscal Year 2018 for the investment in advertising efforts, driving an operational requirement due to a higher volume of lead generation. This improves the Air National Guard's efforts to meet and maintain end strength requirements while focusing on effective manning, which is necessary for mission readiness. (FY 2018 Base: \$92,757)

OP-32

308 - Travel	964 - Other Costs - Subsist & Supt of Pers
914 - Purchased Communications (Non-DWCF)	989 - Other Services
921 - Printing and Reproduction	

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

c) Program Decreases in FY 2019..... \$-835

1) General Support Costs \$-835

Realigns funding to higher priority requirements to maintain Air National Guard readiness. (FY 2018 Base: \$97,330)

OP-32

101 - Executive General Schedule	308 - Travel of Persons	418 - AF Retail Supply
914 - Purchased Communications	915 - Rents	920 - Supplies and Materials
921 - Printing and Reproduction	964 - Other Costs-Subsist and Supt of Pers	989 - Other Services

FY 2019 Budget Request.....\$36,535

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

IV. Performance Criteria and Evaluation Summary:

<u>Recruiting Accessions</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Prior Service - Officer	1,146	858	1416
Prior Service - Enlisted	5,036	5,520	4,985
Total Prior Service	6,182	6,378	6,401
Non-Prior Service - Officer	54	95	157
Non-Prior Service - Enlisted	4,649	5,095	4,602
Total Non-Prior Service	4,703	5,190	4,759
Total Accessions	10,885	11,568	11,160

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

V. Personnel Summary:

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	21	20	10	-10
Officer	0	0	0	0
Enlisted	21	20	10	-10
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	536	670	646	-24
Officer	0	0	0	0
Enlisted	536	670	646	-24
<u>Reserve Drill Strength (A/S) (Total)</u>	11	21	15	-6
Officer	0	0	0	0
Enlisted	11	21	15	-6
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	268	603	658	55
Officer	0	0	0	0
Enlisted	268	603	658	55
<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 Title 5	0	0	0	0

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

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change</u> <u>FY 2018/2019</u>
U.S. Direct Hire Mil Techs Title 32				0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS (Title 32 Dual Status Civilians)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire				0
<u>Contractor FTEs (Total)</u>	<u>12</u>	<u>319</u>	<u>113</u>	<u>-206</u>

Personnel Summary Explanations:

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Air National Guard
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	0	0	1.95%	0	113	113	0	0.51%	1	-114	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	113	113	0		1	-114	0
<u>TRAVEL</u>											
308 TRAVEL OF PERSONS	1,450	0	1.70%	25	2,224	3,699	0	1.80%	67	-3,049	717
TOTAL TRAVEL	1,450	0		25	2,224	3,699	0		67	-3,049	717
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
401 DLA ENERGY (FUEL PRODUCTS)	2	0	11.53%	0	3	5	0	-0.40%	0	0	5
418 AF RETAIL SUPPLY (GSD)	47	0	5.98%	3	-22	28	0	2.35%	1	-2	27
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	49	0		3	-19	33	0		1	-2	32
<u>OTHER PURCHASES</u>											
913 PURCHASED UTILITIES (NON-DWCF)	37	0	1.70%	1	-38	0	0	1.80%	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	352	0	1.70%	6	544	902	0	1.80%	16	-865	53
915 RENTS (NON-GSA)	1,910	0	1.70%	32	711	2,653	0	1.80%	48	12	2,713
917 POSTAL SERVICES (U.S.P.S.)	1	0	1.70%	0	11	12	0	1.80%	0	1	13
920 SUPPLIES AND MATERIALS (NON-DWCF)	1,290	0	1.70%	22	450	1,762	0	1.80%	32	22	1,816
921 PRINTING AND REPRODUCTION	1,247	0	1.70%	21	75,987	77,255	0	1.80%	1,391	-54,666	23,980
925 EQUIPMENT PURCHASES (NON-FUND)	12	0	1.70%	0	-12	0	0	1.80%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	590	0	1.70%	10	685	1,285	0	1.80%	23	-1,017	291
989 OTHER SERVICES	1,536	0	1.70%	26	8,054	9,616	0	1.80%	173	-2,869	6,920
TOTAL OTHER PURCHASES	6,975	0		118	86,392	93,485	0		1,683	-59,382	35,786
GRAND TOTAL	8,474	0		146	88,710	97,330	0		1,752	-62,547	36,535

Exhibit OP-5, Subactivity Group 42J