

DEPARTMENT OF THE AIR FORCE



Fiscal Year (FY) 2019 Budget Estimates

February 2018

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

VOLUME II

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

AEROSPACE CONTROL ALERT -- HOMELAND AIR DEFENSE

Section I. Aerospace Control Alert (ACA): Aerospace Control Alert operations encompass those actions required to maintain peacetime control of U.S. and Canadian airspace. NORAD is charged with the Aerospace Warning and Control mission and Integrated Tactical/Warning Attack assessment for North America. PACOM is responsible for this mission set to maintain Aerospace Control for the State of Hawaii. ACA force structure is utilized to accomplish both the NORAD and US Northern Command (US NORTHCOM) and Pacific Command (US PACOM) homeland defense mission sets. The Air National Guard provides the force structure to fulfill the mission needs for 15 of the 16 ACA sites.

A. Appropriation: Military Personnel	FY 2017 Actuals	FY 2018 PB	FY 2018 (Amended)	FY 2019 PB (Funded)	Delta: Requirement to FY 2019 Funded	FY 2019 PB (Requirement)
End Strength, ANG	863	986	891	894	-	894
End Strength, Active Air Force	-	-	-	-	-	-
End Strength, Air Force Reserve	-	-	-	-	-	-
Military Personnel Costs	123,498	109,615	109,615	98,291	-	98,291
B. Appropriation: MERHC	FY 2017 Actuals	FY 2018 PB	FY 2018 (Amended)	FY 2019 PB (Funded)	Delta: Requirement to FY 2019 Funded	FY 2019 PB (Requirement)
Military Personnel Costs	3,698	4,627	4,627	4,427	-	4,427
C. Appropriation: Operation & Maintenance	FY 2017 Actuals	FY 2018 PB	FY 2018 (Amended)	FY 2019 PB (Funded)	Delta: Requirement to FY 2019 Funded	FY 2019 PB (Requirement)
End Strength	n/a	n/a	n/a	n/a	n/a	n/a
Flying Hour Costs, ANG	25,268	21,661	21,661	21,762	-	21,762
Flying Hour Costs -- Active Air Force	-	-	-	-	-	-
Flying Hour Costs -- Air Force Reserve	-	-	-	-	-	-
Flying Hour Costs -- Total	25,268	21,661	21,661	21,762	-	21,762
Other Mission Costs--Total, ANG	2,224	8,935	8,935	9,126	-	9,126
Other Mission Costs--Active Air Force	-	-	-	-	-	-
Other Mission Costs--Air Force Reserve	-	-	-	-	-	-
Other Mission Costs -- Total	2,224	8,935	8,935	9,126	-	9,126
D. Appropriation: Military Construction, ANG	FY 2017 Actuals	FY 2018 PB	FY 2018 (Amended)	FY 2019 PB (Funded)	Delta: Requirement to FY 2019 Funded	FY 2019 PB (Requirement)
	-	-	-	-	-	-

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air National Guard
Aerospace Control Alert (ACA)

Section II. Command and Control: Operational Command and Control (C2) for Homeland Air Defense is provided by CONR-1AF (AFNORTH) for the Continental United States. CONR-1AF(AFNORTH) is structured and designated as a Component Numbered Air Force (c-NAF) providing C2 through the 601 Air and Space Operations Center (AOC) and AFFOR STAFF, two aligned Air Defense Sectors, and the Joint Air Defense Operations Center (JADOC) for the NORAD and US NORTHCOM mission sets. The 169 Air Control and Warning Squadron (ACWS) and 154 OSS, provide C2 over the Hawaiian AOR under USPACOM. The 176 Air Control Squadron (ACS) provides C2 for Alaska under NORAD. Additionally, radars and radios in the southern region are provided by the 140 ADS in Puerto Rico.

A. Appropriation: Military Personnel, ANG	FY 2017 Actuals	FY 2018 PB	FY 2018 (Amended)	FY 2019 PB (Funded)	Delta: Requirement to FY 2019 Funded	FY 2019 PB (Requirement)
End Strength	863	986	891	894	-	894
Military Personnel Costs	123,498	109,615	109,615	98,291	-	98,291
B. Appropriation: MERHC	FY 2017 Actuals	FY 2018 PB	FY 2018 (Amended)	FY 2019 PB (Funded)	Delta: Requirement to FY 2019 Funded	FY 2019 PB (Requirement)
Military Personnel Costs	3,698	4,627	4,627	4,427	-	4,427
C. Appropriation: Operation & Maintenance, ANG	FY 2017 Actuals	FY 2018 PB	FY 2018 (Amended)	FY 2019 PB (Funded)	Delta: Requirement to FY 2019 Funded	FY 2019 PB (Requirement)
End Strength <i>(SAG 011G--Mission Support)</i>	129	130	130	84	-	84
Mission Costs: <i>(SAG 011G--Mission Support)</i>	42,798	28,601	28,601	21,232	-	21,232

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

(FY 2017)																
(\$ in Thousands)																
<u>Rates</u>																
							e + f + g	d + h		i + j	d/c	i/c	k/c	h/d	j/d	
<u>a</u>	<u>b</u>	<u>c</u>	<u>d</u>	<u>e</u>	<u>f</u>	<u>g</u>	<u>h</u>	<u>i</u>	<u>i</u>	<u>k</u>	<u>l</u>	<u>m</u>	<u>n</u>	<u>o</u>	<u>p</u>	
<u>Begin</u>	<u>End</u>		<u>Basic</u>	<u>Overtime</u>	<u>Holiday</u>	<u>Other</u>	<u>Total</u>	<u>Comp</u>	<u>Benefits</u>	<u>Comp</u>	<u>Basic</u>	<u>Total</u>	<u>Comp</u>	<u>% BC</u>	<u>% BC</u>	
<u>Strength</u>	<u>Strength</u>	<u>FTEs</u>	<u>Comp</u>	<u>Pay</u>	<u>Pay</u>	<u>O.C.11</u>	<u>Variables</u>	<u>O.C.11</u>	<u>O.C.12/13</u>	<u>& Benefits</u>	<u>Comp</u>	<u>Comp</u>	<u>& Benefits</u>	<u>Variables</u>	<u>Benefits</u>	
Direct Funded Personnel (includes OC 13)	24,429	24,005	23,512	1,631,907	865	1,520	18,343	20,728	1,652,635	562,933	2,215,568	\$69,407	\$70,289	\$94,231	1.3%	34.5%
D1. US Direct Hire (USDH)	24,429	24,005	23,512	1,631,907	865	1,520	18,343	20,728	1,652,635	562,913	2,215,548	\$69,407	\$70,289	\$94,231	1.3%	34.5%
D1a. Senior Executive Schedule	-	1	1	199	-	-	4	4	203	83	286	\$199,000	\$203,000	\$286,000	2.0%	41.7%
D1b. General Schedule	12,947	12,722	12,897	972,268	493	1,223	11,966	13,682	985,950	329,449	1,315,399	\$75,387	\$76,448	\$101,993	1.4%	33.9%
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System	11,482	11,282	10,614	659,440	372	297	6,373	7,042	666,482	233,381	899,863	\$62,129	\$62,793	\$84,781	1.1%	35.4%
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D3. Total Direct Hire	24,429	24,005	23,512	1,631,907	865	1,520	18,343	20,728	1,652,635	562,913	2,215,548	\$69,407	\$70,289	\$94,231	1.3%	34.5%
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal - Direct Funded (excludes OC 13)</i>	<i>24,429</i>	<i>24,005</i>	<i>23,512</i>	<i>1,631,907</i>	<i>865</i>	<i>1,520</i>	<i>18,343</i>	<i>20,728</i>	<i>1,652,635</i>	<i>562,913</i>	<i>2,215,548</i>	<i>\$69,407</i>	<i>\$70,289</i>	<i>\$94,231</i>	<i>1.3%</i>	<i>34.5%</i>
D5. Other Object Class 13 Benefits										20	20					
D5a. USDH - Benefits for Former Employees										-	-					
D5b. DHFN - Benefits for Former Employees										-	-					
D5c. Voluntary Separation Incentive Pay (VSIP)										20	20					
D5d. Foreign National Separation Liability Accrual										-	-					

Exhibit OP-8 Civilian Personnel Costs

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

<u>Reimbursable Funded Personnel (includes OC 13)</u>	<u>238</u>	<u>212</u>	<u>229</u>	<u>18,466</u>	<u>12</u>	<u>14</u>	<u>262</u>	<u>288</u>	<u>18,754</u>	<u>10,099</u>	<u>28,853</u>	<u>\$80,638</u>	<u>\$81,895</u>	<u>\$125,996</u>	<u>1.6%</u>	<u>54.7%</u>
R1. US Direct Hire (USDH)	238	212	229	18,466	12	14	262	288	18,754	10,099	28,853	\$80,638	\$81,895	\$125,996	1.6%	54.7%
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1b. General Schedule	62	55	60	5,526	9	11	70	90	5,616	1,906	7,522	\$92,100	\$93,600	\$125,367	1.6%	34.5%
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System	176	157	169	12,940	3	3	192	198	13,138	8,193	21,331	\$76,568	\$77,740	\$126,219	1.5%	63.3%
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R3. Total Direct Hire	238	212	229	18,466	12	14	262	288	18,754	10,099	28,853	\$80,638	\$81,895	\$125,996	1.6%	54.7%
R4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal - Reimbursable Funded (excludes OC 13)</i>	<i>238</i>	<i>212</i>	<i>229</i>	<i>18,466</i>	<i>12</i>	<i>14</i>	<i>262</i>	<i>288</i>	<i>18,754</i>	<i>10,099</i>	<i>28,853</i>	<i>\$80,638</i>	<i>\$81,895</i>	<i>\$125,996</i>	<i>1.6%</i>	<i>54.7%</i>
R5. Other Object Class 13 Benefits																
R5a. USDH - Benefits for Former Employees											-	-	-	-	-	-
R5b. DHFN - Benefits for Former Employees											-	-	-	-	-	-
R5c. Voluntary Separation Incentive Pay (VSIP)											-	-	-	-	-	-
R5d. Foreign National Separation Liability Accrual											-	-	-	-	-	-

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

<u>Total Personnel</u> <u>(includes OC 13)</u>	<u>24,667</u>	<u>24,217</u>	<u>23,741</u>	<u>1,650,373</u>	<u>877</u>	<u>1,534</u>	<u>18,605</u>	<u>21,016</u>	<u>1,671,389</u>	<u>573,032</u>	<u>2,244,421</u>	<u>\$69,516</u>	<u>\$70,401</u>	<u>\$94,538</u>	<u>1.3%</u>	<u>34.7%</u>
T1. US Direct Hire (USDH)	24,667	24,217	23,741	1,650,373	877	1,534	18,605	21,016	1,671,389	573,012	2,244,401	<i>\$69,516</i>	<i>\$70,401</i>	<i>\$94,537</i>	<i>1.3%</i>	<i>34.7%</i>
T1a. Senior Executive Schedule	0	1	1	199	0	0	4	4	203	83	286	<i>\$199,000</i>	<i>\$203,000</i>	<i>\$286,000</i>	<i>2.0%</i>	<i>41.7%</i>
T1b. General Schedule	13,009	12,777	12,957	977,794	502	1,234	12,036	13,772	991,566	331,355	1,322,921	<i>\$75,465</i>	<i>\$76,527</i>	<i>\$102,101</i>	<i>1.4%</i>	<i>33.9%</i>
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System	11,658	11,439	10,783	672,380	375	300	6,565	7,240	679,620	241,574	921,194	<i>\$62,356</i>	<i>\$63,027</i>	<i>\$85,430</i>	<i>1.1%</i>	<i>35.9%</i>
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T3. Total Direct Hire	24,667	24,217	23,741	1,650,373	877	1,534	18,605	21,016	1,671,389	573,012	2,244,401	<i>\$69,516</i>	<i>\$70,401</i>	<i>\$94,537</i>	<i>1.3%</i>	<i>34.7%</i>
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
<i>Subtotal - Total Funded (excludes OC 13)</i>	<i>24,667</i>	<i>24,217</i>	<i>23,741</i>	<i>1,650,373</i>	<i>877</i>	<i>1,534</i>	<i>18,605</i>	<i>21,016</i>	<i>1,671,389</i>	<i>573,012</i>	<i>2,244,401</i>	<i>\$69,516</i>	<i>\$70,401</i>	<i>\$94,537</i>	<i>1.3%</i>	<i>34.7%</i>
T5. Other Object Class 13 Benefits										20	20					
T5a. USDH - Benefits for Former Employees												0	0			
T5b. DHFN - Benefits for Former Employees												0	0			
T5c. Voluntary Separation Incentive Pay (VSIP)												20	20			
T5d. Foreign National Separation Liability Accrual												0	0			

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

(FY 2018)																
(\$ in Thousands)																
													<u>Rates</u>			
<u>a</u>	<u>b</u>	<u>c</u>	<u>d</u>	<u>e</u>	<u>f</u>	<u>g</u>	<u>e + f + g</u>	<u>d + h</u>	<u>i</u>	<u>i</u>	<u>i + j</u>	<u>d/c</u>	<u>i/c</u>	<u>k/c</u>	<u>h/d</u>	<u>j/d</u>
<u>Begin</u>	<u>End</u>		<u>Basic</u>	<u>Overtime</u>	<u>Holiday</u>	<u>Other</u>	<u>Total</u>	<u>Comp</u>	<u>Benefits</u>	<u>Comp</u>	<u>Basic</u>	<u>Total</u>	<u>Comp</u>	<u>% BC</u>	<u>% BC</u>	
<u>Strength</u>	<u>Strength</u>	<u>FTEs</u>	<u>Comp</u>	<u>Pav</u>	<u>Pav</u>	<u>O.C.11</u>	<u>Variables</u>	<u>O.C.11</u>	<u>O.C.12/13</u>	<u>& Benefits</u>	<u>Comp</u>	<u>Comp</u>	<u>& Benefits</u>	<u>Variables</u>	<u>Benefits</u>	
Direct Funded Personnel (includes OC 13)	23,766	23,652	23,296	1,684,610	470	1,263	18,775	20,508	1,705,118	613,980	2,319,098	\$72,313	\$73,194	\$99,549	1.2%	36.4%
D1. US Direct Hire (USDH)	23,766	23,652	23,296	1,684,610	470	1,263	18,775	20,508	1,705,118	612,674	2,317,792	\$72,313	\$73,194	\$99,493	1.2%	36.4%
D1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1b. General Schedule	12,620	12,568	12,308	999,736	219	904	10,744	11,867	1,011,603	354,146	1,365,749	\$81,227	\$82,191	\$110,964	1.2%	35.4%
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System	11,146	11,084	10,988	684,874	251	359	8,031	8,641	693,515	258,528	952,043	\$62,329	\$63,116	\$86,644	1.3%	37.7%
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D3. Total Direct Hire	23,766	23,652	23,296	1,684,610	470	1,263	18,775	20,508	1,705,118	612,674	2,317,792	\$72,313	\$73,194	\$99,493	1.2%	36.4%
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal - Direct Funded (excludes OC 13)</i>	<i>23,766</i>	<i>23,652</i>	<i>23,296</i>	<i>1,684,610</i>	<i>470</i>	<i>1,263</i>	<i>18,775</i>	<i>20,508</i>	<i>1,705,118</i>	<i>612,674</i>	<i>2,317,792</i>	<i>\$72,313</i>	<i>\$73,194</i>	<i>\$99,493</i>	<i>1.2%</i>	<i>36.4%</i>
D5. Other Object Class 13 Benefits										1,306	1,306					
D5a. USDH - Benefits for Former Employees										-	-					
D5b. DHFN - Benefits for Former Employees										-	-					
D5c. Voluntary Separation Incentive Pay (VSIP)										1,306	1,306					
D5d. Foreign National Separation Liability Accrual										-	-					

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

<u>Reimbursable</u> <u>Funded Personnel</u> <u>(includes OC 13)</u>	<u>148</u>	<u>148</u>	<u>148</u>	<u>13,251</u>	<u>0</u>	<u>0</u>	<u>170</u>	<u>170</u>	<u>13,421</u>	<u>5,083</u>	<u>18,504</u>	<u>\$89,534</u>	<u>\$90,682</u>	<u>\$125,027</u>	<u>1.3%</u>	<u>38.4%</u>
R1. US Direct Hire (USDH)	148	148	148	13,251	-	-	170	170	13,421	5,083	18,504	<i>\$89,534</i>	<i>\$90,682</i>	<i>\$125,027</i>	<i>1.3%</i>	<i>38.4%</i>
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1b. General Schedule	79	79	78	7,599	-	-	106	106	7,705	2,823	10,528	<i>\$97,423</i>	<i>\$98,782</i>	<i>\$134,974</i>	<i>1.4%</i>	<i>37.1%</i>
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System	69	69	70	5,652	-	-	64	64	5,716	2,260	7,976	<i>\$80,743</i>	<i>\$81,657</i>	<i>\$113,943</i>	<i>1.1%</i>	<i>40.0%</i>
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R3. Total Direct Hire	148	148	148	13,251	-	-	170	170	13,421	5,083	18,504	<i>\$89,534</i>	<i>\$90,682</i>	<i>\$125,027</i>	<i>1.3%</i>	<i>38.4%</i>
R4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal - Reimbursable Funded (excludes OC 13)</i>	<i>148</i>	<i>148</i>	<i>148</i>	<i>13,251</i>	-	-	<i>170</i>	<i>170</i>	<i>13,421</i>	<i>5,083</i>	<i>18,504</i>	<i>\$89,534</i>	<i>\$90,682</i>	<i>\$125,027</i>	<i>1.3%</i>	<i>38.4%</i>
R5. Other Object Class 13 Benefits																
R5a. USDH - Benefits for Former Employees																
R5b. DHFN - Benefits for Former Employees																
R5c. Voluntary Separation Incentive Pay (VSIP)																
R5d. Foreign National Separation Liability Accrual																

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

<u>Total Personnel</u> <u>(includes OC 13)</u>	<u>23,914</u>	<u>23,800</u>	<u>23,444</u>	<u>1,697,861</u>	<u>470</u>	<u>1,263</u>	<u>18,945</u>	<u>20,678</u>	<u>1,718,539</u>	<u>619,063</u>	<u>2,337,602</u>	<u>\$72,422</u>	<u>\$73,304</u>	<u>\$99,710</u>	<u>1.2%</u>	<u>36.5%</u>
T1. US Direct Hire (USDH)	23,914	23,800	23,444	1,697,861	470	1,263	18,945	20,678	1,718,539	617,757	2,336,296	\$72,422	\$73,304	\$99,654	1.2%	36.4%
T1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1b. General Schedule	12,699	12,647	12,386	1,007,335	219	904	10,850	11,973	1,019,308	356,969	1,376,277	\$81,329	\$82,295	\$111,116	1.2%	35.4%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System	11,215	11,153	11,058	690,526	251	359	8,095	8,705	699,231	260,788	960,019	\$62,446	\$63,233	\$86,817	1.3%	37.8%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T3. Total Direct Hire	23,914	23,800	23,444	1,697,861	470	1,263	18,945	20,678	1,718,539	617,757	2,336,296	\$72,422	\$73,304	\$99,654	1.2%	36.4%
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
<i>Subtotal - Total Funded (excludes OC 13)</i>	<i>23,914</i>	<i>23,800</i>	<i>23,444</i>	<i>1,697,861</i>	<i>470</i>	<i>1,263</i>	<i>18,945</i>	<i>20,678</i>	<i>1,718,539</i>	<i>617,757</i>	<i>2,336,296</i>	<i>\$72,422</i>	<i>\$73,304</i>	<i>\$99,654</i>	<i>1.2%</i>	<i>36.4%</i>
T5. Other Object Class 13 Benefits										1,306	1,306					
T5a. USDH - Benefits for Former Employees										0	0					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										1,306	1,306					
T5d. Foreign National Separation Liability Accrual										0	0					

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

(FY 2019)																
(\$ in Thousands)																
													<u>Rates</u>			
<u>a</u>	<u>b</u>	<u>c</u>	<u>d</u>	<u>e</u>	<u>f</u>	<u>g</u>	<u>e + f + g</u>	<u>d + h</u>	<u>i</u>	<u>i</u>	<u>i + j</u>	<u>d/c</u>	<u>i/c</u>	<u>k/c</u>	<u>h/d</u>	<u>j/d</u>
<u>Begin</u>	<u>End</u>		<u>Basic</u>	<u>Overtime</u>	<u>Holiday</u>	<u>Other</u>	<u>Total</u>	<u>Comp</u>	<u>Benefits</u>	<u>Comp</u>	<u>Basic</u>	<u>Total</u>	<u>Comp</u>	<u>% BC</u>	<u>% BC</u>	
<u>Strength</u>	<u>Strength</u>	<u>FTEs</u>	<u>Comp</u>	<u>Pav</u>	<u>Pav</u>	<u>O.C.11</u>	<u>Variables</u>	<u>O.C.11</u>	<u>O.C.12/13</u>	<u>& Benefits</u>	<u>Comp</u>	<u>Comp</u>	<u>& Benefits</u>	<u>Variables</u>	<u>Benefits</u>	
Direct Funded																
Personnel (includes OC 13)	23,652	20,214	21,650	1,606,780	433	1,158	17,276	18,867	1,625,647	566,491	2,192,138	\$74,216	\$75,088	\$101,253	1.2%	35.3%
D1. US Direct Hire (USDH)	23,652	20,214	21,650	1,606,780	433	1,158	17,276	18,867	1,625,647	565,385	2,191,032	\$74,216	\$75,088	\$101,202	1.2%	35.2%
D1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1b. General Schedule	12,568	10,741	11,438	995,275	199	823	9,783	10,805	1,006,080	323,149	1,329,229	\$87,015	\$87,959	\$116,212	1.1%	32.5%
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System	11,084	9,473	10,212	611,505	234	335	7,493	8,062	619,567	242,236	861,803	\$59,881	\$60,670	\$84,391	1.3%	39.6%
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D3. Total Direct Hire	23,652	20,214	21,650	1,606,780	433	1,158	17,276	18,867	1,625,647	565,385	2,191,032	\$74,216	\$75,088	\$101,202	1.2%	35.2%
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal - Direct Funded (excludes OC 13)</i>	<i>23,652</i>	<i>20,214</i>	<i>21,650</i>	<i>1,606,780</i>	<i>433</i>	<i>1,158</i>	<i>17,276</i>	<i>18,867</i>	<i>1,625,647</i>	<i>565,385</i>	<i>2,191,032</i>	<i>\$74,216</i>	<i>\$75,088</i>	<i>\$101,202</i>	<i>1.2%</i>	<i>35.2%</i>
D5. Other Object Class 13 Benefits										1,106	1,106					
D5a. USDH - Benefits for Former Employees										-	-					
D5b. DHFN - Benefits for Former Employees										-	-					
D5c. Voluntary Separation Incentive Pay (VSIP)										1,106	1,106					
D5d. Foreign National Separation Liability Accrual										-	-					

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

<u>Reimbursable Funded Personnel (includes OC 13)</u>	<u>148</u>	<u>148</u>	<u>148</u>	<u>13,331</u>	<u>0</u>	<u>0</u>	<u>171</u>	<u>171</u>	<u>13,502</u>	<u>5,113</u>	<u>18,615</u>	<u>\$90,074</u>	<u>\$91,230</u>	<u>\$125,777</u>	<u>1.3%</u>	<u>38.4%</u>
R1. US Direct Hire (USDH)	148	148	148	13,331	-	-	171	171	13,502	5,113	18,615	\$90,074	\$91,230	\$125,777	1.3%	38.4%
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1b. General Schedule	79	79	78	7,586	-	-	105	105	7,691	2,849	10,540	\$97,256	\$98,603	\$135,128	1.4%	37.6%
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System	69	69	70	5,745	-	-	66	66	5,811	2,264	8,075	\$82,071	\$83,014	\$115,357	1.1%	39.4%
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R3. Total Direct Hire	148	148	148	13,331	-	-	171	171	13,502	5,113	18,615	\$90,074	\$91,230	\$125,777	1.3%	38.4%
R4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal - Reimbursable Funded (excludes OC 13)</i>	<i>148</i>	<i>148</i>	<i>148</i>	<i>13,331</i>	-	-	<i>171</i>	<i>171</i>	<i>13,502</i>	<i>5,113</i>	<i>18,615</i>	<i>\$90,074</i>	<i>\$91,230</i>	<i>\$125,777</i>	<i>1.3%</i>	<i>38.4%</i>
R5. Other Object Class 13 Benefits																
R5a. USDH - Benefits for Former Employees																
R5b. DHFN - Benefits for Former Employees																
R5c. Voluntary Separation Incentive Pay (VSIP)																
R5d. Foreign National Separation Liability Accrual																

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

Total Personnel (includes OC 13)	23,800	20,362	21,798	1,620,111	433	1,158	17,447	19,038	1,639,149	571,604	2,210,753	\$74,324	\$75,197	\$101,420	1.2%	35.3%
T1. US Direct Hire (USDH)	23,800	20,362	21,798	1,620,111	433	1,158	17,447	19,038	1,639,149	570,498	2,209,647	\$74,324	\$75,197	\$101,369	1.2%	35.2%
T1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1b. General Schedule	12,647	10,820	11,516	1,002,861	199	823	9,888	10,910	1,013,771	325,998	1,339,769	\$87,084	\$88,032	\$116,340	1.1%	32.5%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System	11,153	9,542	10,282	617,250	234	335	7,559	8,128	625,378	244,500	869,878	\$60,032	\$60,823	\$84,602	1.3%	39.6%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T3. Total Direct Hire	23,800	20,362	21,798	1,620,111	433	1,158	17,447	19,038	1,639,149	570,498	2,209,647	\$74,324	\$75,197	\$101,369	1.2%	35.2%
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
<i>Subtotal - Total Funded (excludes OC 13)</i>	<i>23,800</i>	<i>20,362</i>	<i>21,798</i>	<i>1,620,111</i>	<i>433</i>	<i>1,158</i>	<i>17,447</i>	<i>19,038</i>	<i>1,639,149</i>	<i>570,498</i>	<i>2,209,647</i>	<i>\$74,324</i>	<i>\$75,197</i>	<i>\$101,369</i>	<i>1.2%</i>	<i>35.2%</i>
T5. Other Object Class 13 Benefits										1,106	1,106					
T5a. USDH - Benefits for Former Employees										0	0					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										1,106	1,106					
T5d. Foreign National Separation Liability Accrual										0	0					

Exhibit OP-8 Civilian Personnel Costs

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

	<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2019</u>		<u>FY 2018 - FY 2019 Change</u>	
	<u>Qty</u>	<u>\$ in Millions</u>	<u>Qty</u>	<u>\$ in Millions</u>	<u>Qty</u>	<u>\$ in Millions</u>	<u>Qty</u>	<u>\$ in Millions</u>
Depot Level Repairables (DLRs)								
Airframes	788	<u>\$659</u>	795	<u>\$635</u>	784	<u>\$554</u>	-11	<u>-\$81</u>
Total		\$659		\$635		\$554		-\$81
Consumables								
Airframes	788	<u>\$165</u>	795	<u>\$188</u>	784	<u>\$188</u>	-11	
Total		\$165		\$188		\$188		

Airframe changes FY 2018 to FY 2019: -10 C-130H, -2 C-130J, -1 F-16C, +2 F-16D, +4 HC-130J, -2 HC-130N, -2 HC-130P

Depot Level Repairables and Consumables changes FY 2018 to FY 2019 Changes due to aircraft force changes.

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

	FY 17	FY 18	FY 19	Change
	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>FY18/19</u>
<u>ENVIRONMENTAL QUALITY - TOTAL</u>	30,450	30,564	31,531	967
1. Environmental Compliance	28,460	28,517	29,379	862
A. Manpower	19,725	19,498	19,972	474
B. Air Stationary and Mobile Resources	268	276	288	12
C. Water	1,349	1,392	1,452	60
c1. Stormwater	261	269	281	12
c2. Wastewater	687	709	740	31
c3. Safe Drinking Water	0	0	0	0
c4. Spill Prevention and Response/ASTs	401	414	431	17
D. Planning	1,454	1,501	1,566	65
E. Toxic Substances	288	298	310	12
e1. Controlled Substances	0	0	0	0
e2. EPCRA Reporting (TRI and Tier I&II)	288	298	310	12
F. Storage and Disposal	1,999	2,064	2,154	90
f1. USTs (RCRA - I)	2	2	3	1
f2. Hazardous Waste (RCRA - C)	1,978	2,043	2,131	88
f3. Solid Waste (RCRA - D)	19	19	20	1
G. Compliance Related Cleanup-Other compliance related Assessment and Cleanup	0	0	0	0
H. Compliance Cross-Cutting Programs	1,092	1,128	1,176	48
h1. Geospatial Information Systems (GIS) and Information Technology (IT)	0	0	0	0
h2. Multi-Program Management	262	271	282	11
h3. Compliance Education and Training	830	857	894	37
I. Compliance Other- Miscellaneous Activities	2,285	2,360	2,461	101

Exhibit PB-28 Funds Budgeted for Environmental Quality

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

	FY 17	FY 18	FY 19	Change
	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>FY17/18</u>
2. Pollution Prevention	1,005	1,045	1,097	52
A. Pollution Prevention Manpower	0	0	0	0
B. Pollution Prevention Projects	1,005	1,045	1,097	52
b1. Hazardous Material/ Hazardous and Solid Waste Reduction	1,005	1,045	1,097	52
b2. Air Pollution Reduction	0	0	0	0
b3. Water Pollution Reduction	0	0	0	0
C. Pollution Prevention Other- Miscellaneous Pollution Prevention Activities	0	0	0	0
3. Environmental Conservation	985	1,002	1,055	53
A. Natural Resources Manpower	0	0	0	0
B. Cultural Resources Manpower	0	0	0	0
C. Listed and At-Risk Species	205	209	221	12
c1. Threatened and Endangered Species; Canidate Species and Species at Risk or Concern	203	207	218	11
c2. Marine Mammal Protection	2	2	3	1
D. Intergrated Natural Resource Planning	360	366	385	19
E. Wetlands	18	18	19	1
F. Natural Resources Other	74	75	79	4
G. Conservation Cross-Cutting Programs	1	1	1	0
H. Historic Structures	36	37	39	2
I. Archaeology	173	176	185	9
i1. Archeological/Curation	134	137	144	7
i2. Tribal Consultation/Repatriation	39	39	41	2
J. Cultural Resources Other	118	120	126	6

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Depot Maintenance Exhibit

This exhibit submitted electronically via SNaP and available upon request