

DEPARTMENT OF THE AIR FORCE



Fiscal Year (FY) 2017 Budget Estimates

February 2016

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

VOLUME II

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air National Guard
AEROSPACE CONTROL ALERT

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 2015 Actuals	FY 2016 PB	FY 2016 (Amended)	FY 2017 PB (Funded)	Delta: Requirement to FY 2017 Funded	FY 2017 PB (Requirement)
End Strength, ANG	970	982	982	982	-	982
End Strength, Active Air Force	-	-	-	-	-	-
End Strength, Air Force Reserve	-	-	-	-	-	-
Military Personnel Costs	109,261	111,799	113,178	115,607		115,607
B. Appropriation: MERHC	FY 2015 Actuals	FY 2016 PB	FY 2016 (Amended)	FY 2017 PB (Funded)	Delta: Requirement to FY 2017 Funded	FY 2017 PB (Requirement)
Military Personnel Costs	3,698	3,698	3,698	3,880		3,880
C. Appropriation: Operation & Maintenance	FY 2015 Actuals	FY 2016 PB	FY 2016 (Amended)	FY 2017 PB (Funded)	Delta: Requirement to FY 2017 Funded	FY 2017 PB (Requirement)
End Strength	n/a	n/a	n/a	n/a	n/a	n/a
Flying Hour Costs, ANG	22,187	25,236	25,236	26,450	-	26,450
Flying Hour Costs -- Active Air Force	-	-	-	-	-	-
Flying Hour Costs -- Air Force Reserve	-	-	-	-	-	-
Flying Hour Costs -- Total	22,187	25,236	25,236	26,450	-	26,450
Other Mission Costs--Total, ANG	2,755	3,060	3,060	3,106	-	3,106
Other Mission Costs--Active Air Force	-	-	-	-	-	-
Other Mission Costs--Air Force Reserve	-	-	-	-	-	-
Other Mission Costs -- Total	2,755	3,060	3,060	3,106	-	3,106
D. Appropriation: Military Construction, ANG	FY 2015 Actuals	FY 2016 PB	FY 2016 (Amended)	FY 2017 PB (Funded)	Delta: Requirement to FY 2017 Funded	FY 2017 PB (Requirement)
	-	-	-	-	-	-

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air National Guard
AEROSPACE CONTROL ALERT

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 2015 Actuals	FY 2016 PB	FY 2016 (Amended)	FY 2017 PB (Funded)	Delta: Requirement to FY 2017 Funded	FY 2017 PB (Requirement)
End Strength	1,088	1,084	1,084	982	102	1,084
Military Personnel Costs	126,864	127,196	127,195	115,607	5,551	121,158
B. Appropriation: MERHC	FY 2015 Actuals	FY 2016 PB	FY 2016 (Amended)	FY 2017 PB (Funded)	Delta: Requirement to FY 2017 Funded	FY 2017 PB (Requirement)
Military Personnel Costs		-			-	
C. Appropriation: Operation & Maintenance, ANG	FY 2015 Actuals	FY 2016 PB	FY 2016 (Amended)	FY 2017 PB (Funded)	Delta: Requirement to FY 2017 Funded	FY 2017 PB (Requirement)
End Strength <i>(SAG 011G--Mission Support)</i>	130	130	130	130	-	130
Mission Costs: <i>(SAG 011G--Mission Support)</i>	12,646	12,826	12,826	13,037	-	13,037

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air National Guard
Civilian Personnel Costs

Operation & Maintenance, ANG

Date: January 2016

Department of the Air Force
TOTAL CIVILIAN PERSONNEL COSTS
 OP-8B: OP-8 (PB)
 FY 2017 President's Budget
 (FY 2015)

	(\$ in Thousands)											Rates				
	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	k/c	h/d	j/d
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other O.C.11	Total Variables	Comp O.C.11	Benefits O.C.12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
Direct Funded Personnel (includes OC 13)	23,728	24,772	23,261	1,542,870	470	3,263	15,820	19,553	1,562,423	587,335	2,149,758	\$66,329	\$67,169	\$92,419	1.3%	38.1%
D1. US Direct Hire (USDH)	23,728	24,772	23,261	1,542,870	470	3,263	15,820	19,553	1,562,423	584,421	2,146,844	\$66,329	\$67,169	\$92,294	1.3%	37.9%
D1a. Senior Executive Schedule	1	1	1	175	-	-	11	11	186	42	228	\$175,000	\$186,000	\$228,000	6.3%	24.0%
D1b. General Schedule	12,531	13,648	12,816	948,969	219	904	11,093	12,216	961,185	355,468	1,316,653	\$74,046	\$74,999	\$102,735	1.3%	37.5%
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System	11,196	11,123	10,444	593,726	251	2,359	4,716	7,326	601,052	228,911	829,963	\$56,849	\$57,550	\$79,468	1.2%	38.6%
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D3. Total Direct Hire	23,728	24,772	23,261	1,542,870	470	3,263	15,820	19,553	1,562,423	584,421	2,146,844	\$66,329	\$67,169	\$92,294	1.3%	37.9%
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal - Direct Funded (excludes OC 13)</i>	<i>23,728</i>	<i>24,772</i>	<i>23,261</i>	<i>1,542,870</i>	<i>470</i>	<i>3,263</i>	<i>15,820</i>	<i>19,553</i>	<i>1,562,423</i>	<i>584,421</i>	<i>2,146,844</i>	<i>\$66,329</i>	<i>\$67,169</i>	<i>\$92,294</i>	<i>1.3%</i>	<i>37.9%</i>
D5. Other Object Class 13 Benefits										2,914	2,914					
D5a. USDH - Benefits for Former Employees										2,513	2,513					

Exhibit OP-8 Civilian Personnel Costs

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air National Guard
Civilian Personnel Costs

D5b. DHFN - Benefits for Former Employees																	
D5c. Voluntary Separation Incentive Pay (VSIP)									401	401							
D5d. Foreign National Separation Liability Accrual																	
Reimbursable Funded Personnel (includes OC 13)	269	257	240	36,879	0	0	340	340	37,219	297	37,516	\$153,663	\$155,079	\$156,317	0.9%	0.8%	
R1. US Direct Hire (USDH)	269	257	240	36,879	-	-	340	340	37,219	297	37,516	\$153,663	\$155,079	\$156,317	0.9%	0.8%	
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R1b. General Schedule	142	142	132	18,794	-	-	23	23	18,817	182	18,999	\$142,379	\$142,553	\$143,932	0.1%	1.0%	
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R1d. Wage System	127	115	108	18,085	-	-	317	317	18,402	115	18,517	\$167,454	\$170,389	\$171,454	1.8%	0.6%	
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R3. Total Direct Hire	269	257	240	36,879	-	-	340	340	37,219	297	37,516	\$153,663	\$155,079	\$156,317	0.9%	0.8%	
R4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal - Reimbursable Funded (excludes OC 13)</i>	<i>269</i>	<i>257</i>	<i>240</i>	<i>36,879</i>	<i>-</i>	<i>-</i>	<i>340</i>	<i>340</i>	<i>37,219</i>	<i>297</i>	<i>37,516</i>	<i>\$153,663</i>	<i>\$155,079</i>	<i>\$156,317</i>	<i>0.9%</i>	<i>0.8%</i>	
R5. Other Object Class 13 Benefits																	
R5a. USDH - Benefits for Former Employees																	
R5b. DHFN - Benefits for Former Employees																	
R5c. Voluntary Separation Incentive Pay (VSIP)																	
R5d. Foreign National Separation Liability Accrual																	
Total Personnel (includes OC 13)	23,997	25,029	23,501	1,579,749	470	3,263	16,160	19,893	1,599,642	587,632	2,187,274	\$67,221	\$68,067	\$93,072	1.3%	37.2%	

Exhibit OP-8 Civilian Personnel Costs

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air National Guard
Civilian Personnel Costs

T1. US Direct Hire (USDH)	23,997	25,029	23,501	1,579,749	470	3,263	16,160	19,893	1,599,642	584,718	2,184,360	<i>\$67,221</i>	<i>\$68,067</i>	<i>\$92,948</i>	<i>1.3%</i>	<i>37.0%</i>
T1a. Senior Executive Schedule	1	1	1	175	0	0	11	11	186	42	228	<i>\$175,000</i>	<i>\$186,000</i>	<i>\$228,000</i>	<i>6.3%</i>	<i>24.0%</i>
T1b. General Schedule	12,673	13,790	12,948	967,763	219	904	11,116	12,239	980,002	355,650	1,335,652	<i>\$74,742</i>	<i>\$75,688</i>	<i>\$103,155</i>	<i>1.3%</i>	<i>36.7%</i>
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System	11,323	11,238	10,552	611,811	251	2,359	5,033	7,643	619,454	229,026	848,480	<i>\$57,981</i>	<i>\$58,705</i>	<i>\$80,409</i>	<i>1.2%</i>	<i>37.4%</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	23,997	25,029	23,501	1,579,749	470	3,263	16,160	19,893	1,599,642	584,718	2,184,360	<i>\$67,221</i>	<i>\$68,067</i>	<i>\$92,948</i>	<i>1.3%</i>	<i>37.0%</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>23,997</i>	<i>25,029</i>	<i>23,501</i>	<i>1,579,749</i>	<i>470</i>	<i>3,263</i>	<i>16,160</i>	<i>19,893</i>	<i>1,599,642</i>	<i>584,718</i>	<i>2,184,360</i>	<i>\$67,221</i>	<i>\$68,067</i>	<i>\$92,948</i>	<i>1.3%</i>	<i>37.0%</i>
T5. Other Object Class 13 Benefits										2,914	2,914					
T5a. USDH - Benefits for Former Employees										2,513	2,513					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										401	401					
T5d. Foreign National Separation Liability Accrual										0	0					

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air National Guard
Civilian Personnel Costs

Operation & Maintenance, ANG

Date: January 2016

Department of the Air Force
TOTAL CIVILIAN PERSONNEL COSTS
 OP-8B: OP-8 (PB)
 FY 2017 President's Budget
 (FY 2016)

	(\$ 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 + 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>FTEs</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)	<u>23,127</u>	<u>23,439</u>	<u>23,449</u>	<u>1,556,546</u>	<u>1,114</u>	<u>1,290</u>	<u>17,329</u>	<u>19,733</u>	<u>1,576,279</u>	<u>590,407</u>	<u>2,166,686</u>	<u>\$66,380</u>	<u>\$67,222</u>	<u>\$92,400</u>	<u>1.3%</u>	<u>37.9%</u>
D1. US Direct Hire (USDH)	<u>23,127</u>	<u>23,439</u>	<u>23,449</u>	<u>1,556,546</u>	<u>1,114</u>	<u>1,290</u>	<u>17,329</u>	<u>19,733</u>	<u>1,576,279</u>	<u>589,141</u>	<u>2,165,420</u>	<u>\$66,380</u>	<u>\$67,222</u>	<u>\$92,346</u>	<u>1.3%</u>	<u>37.8%</u>
D1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1b. General Schedule	12,213	12,377	12,383	887,487	835	991	9,428	11,254	898,741	335,818	1,234,559	\$71,670	\$72,579	\$99,698	1.3%	37.8%
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System	10,914	11,062	11,066	669,059	279	299	7,901	8,479	677,538	253,323	930,861	\$60,461	\$61,227	\$84,119	1.3%	37.9%
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D3. Total Direct Hire	<u>23,127</u>	<u>23,439</u>	<u>23,449</u>	<u>1,556,546</u>	<u>1,114</u>	<u>1,290</u>	<u>17,329</u>	<u>19,733</u>	<u>1,576,279</u>	<u>589,141</u>	<u>2,165,420</u>	<u>\$66,380</u>	<u>\$67,222</u>	<u>\$92,346</u>	<u>1.3%</u>	<u>37.8%</u>
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal - Direct Funded (excludes OC 13)</i>	<u>23,127</u>	<u>23,439</u>	<u>23,449</u>	<u>1,556,546</u>	<u>1,114</u>	<u>1,290</u>	<u>17,329</u>	<u>19,733</u>	<u>1,576,279</u>	<u>589,141</u>	<u>2,165,420</u>	<u>\$66,380</u>	<u>\$67,222</u>	<u>\$92,346</u>	<u>1.3%</u>	<u>37.8%</u>
D5. Other Object Class 13 Benefits										<u>1,266</u>	<u>1,266</u>					
D5a. USDH - Benefits for Former Employees										-	-					

Exhibit OP-8 Civilian Personnel Costs

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air National Guard
Civilian Personnel Costs

D5b. DHFN - Benefits for Former Employees																
D5c. Voluntary Separation Incentive Pay (VSIP)								1,266		1,266						
D5d. Foreign National Separation Liability Accrual																
Reimbursable Funded Personnel (includes OC 13)	150	148	148	12,302	12	14	133	159	12,461	4,761	17,222	\$83,122	\$84,196	\$116,365	1.3%	38.7%
R1. US Direct Hire (USDH)	150	148	148	12,302	12	14	133	159	12,461	4,761	17,222	\$83,122	\$84,196	\$116,365	1.3%	38.7%
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1b. General Schedule	79	78	78	6,888	9	11	78	98	6,986	2,579	9,565	\$88,308	\$89,564	\$122,628	1.4%	37.4%
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System	71	70	70	5,414	3	3	55	61	5,475	2,182	7,657	\$77,343	\$78,214	\$109,386	1.1%	40.3%
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R3. Total Direct Hire	150	148	148	12,302	12	14	133	159	12,461	4,761	17,222	\$83,122	\$84,196	\$116,365	1.3%	38.7%
R4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal - Reimbursable Funded (excludes OC 13)</i>	<i>150</i>	<i>148</i>	<i>148</i>	<i>12,302</i>	<i>12</i>	<i>14</i>	<i>133</i>	<i>159</i>	<i>12,461</i>	<i>4,761</i>	<i>17,222</i>	<i>\$83,122</i>	<i>\$84,196</i>	<i>\$116,365</i>	<i>1.3%</i>	<i>38.7%</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																
Total Personnel (includes OC 13)	23,277	23,587	23,597	1,568,848	1,126	1,304	17,462	19,892	1,588,740	595,168	2,183,908	\$66,485	\$67,328	\$92,550	1.3%	37.9%

Exhibit OP-8 Civilian Personnel Costs

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air National Guard
Civilian Personnel Costs

T1. US Direct Hire (USDH)	23,277	23,587	23,597	1,568,848	1,126	1,304	17,462	19,892	1,588,740	593,902	2,182,642	<i>\$66,485</i>	<i>\$67,328</i>	<i>\$92,497</i>	<i>1.3%</i>	<i>37.9%</i>
T1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1b. General Schedule	12,292	12,455	12,461	894,375	844	1,002	9,506	11,352	905,727	338,397	1,244,124	<i>\$71,774</i>	<i>\$72,685</i>	<i>\$99,841</i>	<i>1.3%</i>	<i>37.8%</i>
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System	10,985	11,132	11,136	674,473	282	302	7,956	8,540	683,013	255,505	938,518	<i>\$60,567</i>	<i>\$61,334</i>	<i>\$84,278</i>	<i>1.3%</i>	<i>37.9%</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	23,277	23,587	23,597	1,568,848	1,126	1,304	17,462	19,892	1,588,740	593,902	2,182,642	<i>\$66,485</i>	<i>\$67,328</i>	<i>\$92,497</i>	<i>1.3%</i>	<i>37.9%</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>23,277</i>	<i>23,587</i>	<i>23,597</i>	<i>1,568,848</i>	<i>1,126</i>	<i>1,304</i>	<i>17,462</i>	<i>19,892</i>	<i>1,588,740</i>	<i>593,902</i>	<i>2,182,642</i>	<i>\$66,485</i>	<i>\$67,328</i>	<i>\$92,497</i>	<i>1.3%</i>	<i>37.9%</i>
T5. Other Object Class 13 Benefits										1,266	1,266					
T5a. USDH - Benefits for Former Employees										0	0					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										1,266	1,266					
T5d. Foreign National Separation Liability Accrual										0	0					

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air National Guard
Civilian Personnel Costs

Operation & Maintenance, ANG

Date: January 2016

Department of the Air Force
TOTAL CIVILIAN PERSONNEL COSTS
 OP-8B: OP-8 (PB)
 FY 2017 President's Budget
 (FY 2017)

	(\$ in Thousands)											Rates				
	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	k/c	h/d	j/d
	Begin	End		Basic	Overtime	Holiday	Other	Total	Comp	Benefits	Comp	Basic	Total	Comp	% BC	% BC
	<u>Strength</u>	<u>Strength</u>	<u>FTEs</u>	<u>Comp</u>	<u>Pay</u>	<u>Pay</u>	<u>O.C.11</u>	<u>Variables</u>	<u>O.C.11</u>	<u>O.C.12/13</u>	<u>& Benefits</u>	<u>Comp</u>	<u>Comp</u>	<u>& Benefits</u>	<u>Variables</u>	<u>Benefits</u>
Direct Funded Personnel (includes OC 13)	23,587	23,251	23,443	1,637,152	1,169	1,357	17,515	20,041	1,657,193	599,547	2,256,740	\$69,835	\$70,690	\$96,265	1.2%	36.6%
D1. US Direct Hire (USDH)	23,587	23,251	23,443	1,637,152	1,169	1,357	17,515	20,041	1,657,193	598,275	2,255,468	\$69,835	\$70,690	\$96,211	1.2%	36.5%
D1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1b. General Schedule	12,455	12,278	12,520	956,595	887	1,055	9,671	11,613	968,208	328,226	1,296,434	\$76,405	\$77,333	\$103,549	1.2%	34.3%
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System	11,132	10,973	10,923	680,557	282	302	7,844	8,428	688,985	270,049	959,034	\$62,305	\$63,077	\$87,800	1.2%	39.7%
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D3. Total Direct Hire	23,587	23,251	23,443	1,637,152	1,169	1,357	17,515	20,041	1,657,193	598,275	2,255,468	\$69,835	\$70,690	\$96,211	1.2%	36.5%
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal - Direct Funded (excludes OC 13)</i>	<i>23,587</i>	<i>23,251</i>	<i>23,443</i>	<i>1,637,152</i>	<i>1,169</i>	<i>1,357</i>	<i>17,515</i>	<i>20,041</i>	<i>1,657,193</i>	<i>598,275</i>	<i>2,255,468</i>	<i>\$69,835</i>	<i>\$70,690</i>	<i>\$96,211</i>	<i>1.2%</i>	<i>36.5%</i>
D5. Other Object Class 13 Benefits										1,272	1,272					

Exhibit OP-8 Civilian Personnel Costs

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air National Guard
Civilian Personnel Costs

D5a. USDH - Benefits for Former Employees																
D5b. DHFN - Benefits for Former Employees																
D5c. Voluntary Separation Incentive Pay (VSIP)									1,272	1,272						
D5d. Foreign National Separation Liability Accrual																
Reimbursable Funded Personnel (includes OC 13)	148	148	148	12,841	12	14	140	166	13,007	4,970	17,977	\$86,764	\$87,885	\$121,466	1.3%	38.7%
R1. US Direct Hire (USDH)	148	148	148	12,841	12	14	140	166	13,007	4,970	17,977	\$86,764	\$87,885	\$121,466	1.3%	38.7%
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1b. General Schedule	78	79	78	7,309	9	11	79	99	7,408	2,777	10,185	\$93,705	\$94,974	\$130,577	1.4%	38.0%
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System	70	69	70	5,532	3	3	61	67	5,599	2,193	7,792	\$79,029	\$79,986	\$111,314	1.2%	39.6%
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R3. Total Direct Hire	148	148	148	12,841	12	14	140	166	13,007	4,970	17,977	\$86,764	\$87,885	\$121,466	1.3%	38.7%
R4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal - Reimbursable Funded (excludes OC 13)</i>	<i>148</i>	<i>148</i>	<i>148</i>	<i>12,841</i>	<i>12</i>	<i>14</i>	<i>140</i>	<i>166</i>	<i>13,007</i>	<i>4,970</i>	<i>17,977</i>	<i>\$86,764</i>	<i>\$87,885</i>	<i>\$121,466</i>	<i>1.3%</i>	<i>38.7%</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) 2017 Budget Estimates
Operation and Maintenance, Air National Guard
Civilian Personnel Costs

Total Personnel (includes OC 13)	23,735	23,399	23,591	1,649,993	1,181	1,371	17,655	20,207	1,670,200	604,517	2,274,717	\$69,942	\$70,798	\$96,423	1.2%	36.6%
T1. US Direct Hire (USDH)	23,735	23,399	23,591	1,649,993	1,181	1,371	17,655	20,207	1,670,200	603,245	2,273,445	\$69,942	\$70,798	\$96,369	1.2%	36.6%
T1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1b. General Schedule	12,533	12,357	12,598	963,904	896	1,066	9,750	11,712	975,616	331,003	1,306,619	\$76,512	\$77,442	\$103,716	1.2%	34.3%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System	11,202	11,042	10,993	686,089	285	305	7,905	8,495	694,584	272,242	966,826	\$62,411	\$63,184	\$87,949	1.2%	39.7%
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	23,735	23,399	23,591	1,649,993	1,181	1,371	17,655	20,207	1,670,200	603,245	2,273,445	\$69,942	\$70,798	\$96,369	1.2%	36.6%
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
<i>Subtotal - Total Funded (excludes OC 13)</i>	<i>23,735</i>	<i>23,399</i>	<i>23,591</i>	<i>1,649,993</i>	<i>1,181</i>	<i>1,371</i>	<i>17,655</i>	<i>20,207</i>	<i>1,670,200</i>	<i>603,245</i>	<i>2,273,445</i>	<i>\$69,942</i>	<i>\$70,798</i>	<i>\$96,369</i>	<i>1.2%</i>	<i>36.6%</i>
T5. Other Object Class 13 Benefits										1,272	1,272					
T5a. USDH - Benefits for Former Employees										0	0					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										1,272	1,272					
T5d. Foreign National Separation Liability Accrual										0	0					

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air National Guard
SPARES AND REPAIR PARTS**

	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2016 - FY 2017 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	857	<u>\$518</u>	864	<u>\$739</u>	841	<u>\$694</u>	-23	<u>-\$45</u>
Total		\$518		\$739		\$694		-\$45
Consumables								
Airframes	857	<u>\$109</u>	864	<u>\$166</u>	841	<u>\$183</u>	-23	<u>\$17</u>
Total		\$109		\$166		\$183		\$17
<u>Airframe changes FY 2016 to FY 2017</u> +8 C-17, +18 A-10, -10 C-130H, -3 HC-130N, +4 F-16-C, +12 MQ-9A, -11 RC-26B								
<u>Depot Level Repairables and Consumables changes FY 2016 to FY 2017</u> Changes due to aircraft force changes.								

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air National Guard
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS

	<u>FY 15</u> <u>Actuals</u>	<u>FY 16</u> <u>Estimate</u>	<u>FY 17</u> <u>Estimate</u>	<u>Change</u> <u>FY16/17</u>
<u>ENVIRONMENTAL QUALITY - TOTAL</u>	44,067	33,529	30,357	-3,172
1. Environmental Compliance	39,030	29,487	28,367	-1,120
A. Manpower	24,260	17,867	19,632	1,765
B. Air Stationary and Mobile Resources	2,005	107	268	161
C. Water	1,824	1,730	1,349	-381
c1. Stormwater	182	888	261	-627
c2. Wastewater	567	434	687	253
c3. Safe Drinking Water	0	0	0	0
c4. Spill Prevention and Response/ASTs	1,075	408	401	-7
D. Planning	864	3,192	1,454	-1,738
E. Toxic Substances	309	231	288	57
e1. Controlled Substances	86	0	0	0
e2. EPCRA Reporting (TRI and Tier I&II)	223	231	288	57
F. Storage and Disposal	3,124	2,676	1,999	-677
f1. USTs (RCRA - I)	1	6	2	-4
f2. Hazardous Waste (RCRA - C)	3,074	2,647	1,978	-669
f3. Solid Waste (RCRA - D)	49	23	19	-4
G. Compliance Related Cleanup-Other compliance related Assessment and Cleanup	0	305	0	-305
H. Compliance Cross-Cutting Programs	1,242	690	1,092	402
h1. Geospatial Information Systems (GIS) and Information Technology (IT)	0	0	0	0
h2. Multi-Program Management	1,062	277	262	-15
h3. Compliance Education and Training	180	413	830	417
I. Compliance Other- Miscellaneous Activities	5,402	2,689	2,285	-404

Exhibit PB-28 Funds Budgeted for Environmental Quality

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air National Guard
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS

2. Pollution Prevention	1,920	1,525	1,005	-520
A. Pollution Prevention Manpower	0	0	0	0
B. Pollution Prevention Projects	435	199	1,005	806
b1. Hazardous Material/ Hazardous and Solid Waste Reduction	435	199	1,005	806
b2. Air Pollution Reduction	0	0	0	0
b3. Water Pollution Reduction	0	0	0	0
C. Pollution Prevention Other- Miscellaneous Pollution Prevention Activities	1,485	1,326	0	-1,326
3. Environmental Conservation	3,117	2,517	985	-1,532
A. Natural Resources Manpower	0	0	0	0
B. Cultural Resources Manpower	0	0	0	0
C. Listed and At-Risk Species	703	523	205	-318
c1. Threatened and Endangered Species; Candidate Species and Species at Risk or Concern	697	520	203	-317
c2. Marine Mammal Protection	6	3	2	-1
D. Intergrated Natural Resource Planning	1,196	902	360	-542
E. Wetlands	253	62	18	-44
F. Natural Resources Other	179	218	74	-144
G. Conservation Cross-Cutting Programs	6	3	1	-2
H. Historic Structures	128	125	36	-89
I. Archaeology	271	382	173	-209
i1. Archeological/Curation	243	343	134	-209
i2. Tribal Consultation/Repatriation	28	39	39	0
J. Cultural Resources Other	381	302	118	-184

Exhibit PB-28 Funds Budgeted for Environmental Quality

PB-61 Depot Maintenance Exhibit

**This exhibit will be submitted under separate cover and is available
upon request**