

DEPARTMENT OF THE AIR FORCE



Fiscal Year (FY) 2018 Budget Estimates

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

VOLUME I

May 2017

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Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve

<u>Appropriations Summary</u>	<u>FY 2016 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2017 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2018 Estimate</u>
Operation and Maintenance, Air Force Reserve	2,923.4	26.1	263.3	3,212.8	43.1	11.6	3,267.5
CR Adjustment	<u>0.0</u>	<u>0.0</u>	<u>-198.6</u>	<u>-198.6</u>	<u>0.0</u>	<u>198.6</u>	<u>0.0</u>
Total	2,923.4	26.1	64.7	3,014.2	43.1	210.2	3,267.5

Description of Operations Financed:

The funds requested for the Operation and Maintenance, Air Force Reserve appropriation are required to maintain and train units for immediate mobilization, and provide administrative support for the Office of Air Force Reserve (Air Staff), Headquarters Air Force Reserve (Operational Headquarters), the Numbered Air Forces and the Air Reserve Personnel Center. The FY 2018 request provides for the operation and training of Air Force Reserve flying squadrons with accompanying 104,115 O&M funded flying hours, 383 mission support units, and the flying and mission training of 69,800 Selected Reserve personnel. Activities include aircraft operations, Training Test and Ferry (TTF), base and depot level aircraft maintenance, mission support, facilities sustainment, restoration and modernization, and supply and maintenance for Air Force Reserve units. The Air Force Reserve FY 2018 budget request supports the defense strategy and the President's commitment to achieve increased readiness. It provides resources for new missions such as the B-1 and KC-46 while continuing the operation of the A-10 aircraft. Funding supports our Airmen and their families while providing for the modernization of Air Force Reserve facilities. It also continues the stabilization of the civilian personnel program while at the same time providing the additional resources required to support the Air Force's increased reliance on the Air Force Reserve.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve**

<u>Budget Activity</u>	<u>FY 2016 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2017 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2018 Estimate</u>
Operating Forces (BA-01)	2,820.9	24.2	277.7	3,122.8	41.3	-10.9	3,153.2

Budget Activity 01: Operating Forces - Major Program Changes:

Operating Forces program changes between FY 2017 and FY 2018 equal \$-10.9 million. Major program increases include aircraft maintenance and engine repair on B-52, A-10, WC-130, C-130J and HH-60 aircraft (\$+42.3 million); additional flying hours and funding to restore the program to the preferred 91% level established by Air Force rebalance efforts (\$+28.7 million); civilian manpower and flying hours to continue the operation of the A-10 aircraft (\$+27.4 million) and for new missions, such as the B-1 (\$+16.4 million), KC-46 (\$+12.5 million), as the Air Force increases its reliance on the Air Force Reserve. Additional funds are also required in FY 2018 for units converting to C-17 (\$+8.6 million) and KC-135 aircraft (\$+4.7 million). Restoration and modernization funds increase for the repair and replacement of Air Force Reserve facilities and infrastructure (\$+19.3 million) and to maintain facilities sustainment at 80% based on the latest Facilities Sustainment Model (\$+9.1 million). A significant portion of the FY 2018 program reductions are attributed to the one-time increases in FY 2017 supporting the Air Force's request for additional funding required for readiness recovery efforts. Funding was requested for facilities restoration and modernization (\$81.8 million); weapon system sustainment (\$51.1 million); Windows 10 security upgrade (\$12.0 million) and environmental compliance (\$2.0 million). Aircraft maintenance and engine repair programs are reduced for C-5 (\$-21.9 million), C-130H (\$-7.2 million), and KC-135 aircraft (\$-8.8 million). The Air Force Reserve reduces civilian manpower and flying hours due to the delay in converting a unit to F-16 from A-10 aircraft (\$-22.7 million) and the conversion of C-130 units to KC-135 and C-17 aircraft (\$-10.6 million). To provide for the proper allocation and mix of full-time service personnel and to achieve readiness and deployment requirements FY 2018 is reduced as Air Reserve Technician manpower is converted to Active Guard/Reserve status (\$-9.5 million).

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

<u>Budget Activity</u>	<u>FY 2016 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2017 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2018 Estimate</u>
Administration and Servicewide Activities (BA-04)	102.5	1.9	-14.4	90.0	1.8	22.5	114.3

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

Servicewide Activities reflects program growth in FY 2018 of \$22.5 million. The majority of this growth is related to the transfer of civilian manpower positions that were performing headquarters type work into the Management Headquarters program (\$+12.6 million) and O&M support funds into the proper subactivity group where it is being executed and expended (\$+5.3 million). FY 2018 civilian manpower is reduced to comply with mandated direction to streamline and reduce the size of management headquarters staffs (\$-2.7 million).

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Operation and Maintenance, Air Force Reserve

Performance Metrics: The FY 2018 Budget Estimates reflect the Air Force Reserve's efforts to establish performance metrics in accordance with the President's Management Plan. The performance metric utilized to determine the Air Force Reserve's OPTEMPO ability to sustain requirements is mission capable rates that are driven by funded levels in the flying hour and Depot Maintenance Programs.

Metrics	FY 2016	FY 2017	FY 2018
Flying Hour Funding (\$ in Millions)	481.9	631.3	688.9
Depot Maintenance/CLS Funding (\$ in Millions)	543.5	628.6	644.7
Total	1,025.4	1,260.0	1,333.6
Flying Hours Funded	76,011	98,847	104,115
Crew Ratio(Avg)			
Fighters	1.25	1.25	1.25
Flying Hours Per Crew Per Month			
Fighters	11.9	16.4	16.3
Mission Capable Rates			
	%	%	%
Fighter	72.32	78.53	74.81
Bomber	76.91	79.87	77.36
Strategic Airlift	74.15	78.69	75.58
Special Mission	66.04	77.18	73.36
Total Aircraft	73.01	78.59	75.23

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Congressional Reporting Requirement**

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Number of dual-status technicians in high priority units and organizations			
1st Quarter (31 Dec)	8,745	10,061	10,160
2nd Quarter (31 Mar)	8,598	10,061	10,160
3rd Quarter (30 Jun)	8,444	10,061	10,160
4th Quarter (30 Sep)	8,172	10,061	10,160
Number of technicians other than dual-status in high priority units and organizations			
1st Quarter (31 Dec)	8	90	90
2nd Quarter (31 Mar)	10	90	90
3rd Quarter (30 Jun)	16	90	90
4th Quarter (30 Sep)	14	90	90
Total			
1st Quarter (31 Dec)	8,753	10,151	10,250
2nd Quarter (31 Mar)	8,608	10,151	10,250
3rd Quarter (30 Jun)	8,460	10,151	10,250
4th Quarter (30 Sep)	8,186	10,151	10,250

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve**

	Total Obligational Authority (Dollars in Thousands)		
	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
<u>Budget Activity 01: Operating Forces</u>			
<u>Air Operations</u>	<u>2,820,866</u>	<u>3,122,842</u>	<u>3,153,180</u>
3740f 11A Primary Combat Forces and Support	1,550,970	1,707,882	1,801,007
3740f 11G Mission Support Operations	205,532	230,016	210,642
3740f 11M Depot Purchase Equipment Maintenance	518,464	592,843	403,867
3740f 11R Real Property Maintenance	124,671	195,269	124,951
3740f 11W Contractor Logistics Support and System Support	0	0	240,835
3740f 11Z Base Support	421,229	396,832	371,878
TOTAL, BA 01: Operating Forces	2,820,866	3,122,842	3,153,180
<u>Budget Activity 04: Administration and Servicewide Activities</u>			
<u>Servicewide Activities</u>	<u>102,499</u>	<u>89,986</u>	<u>114,327</u>
3740f 42A Administration	62,604	54,939	74,153
3740f 42J Recruiting and Advertising	17,916	14,754	19,522
3740f 42K Military Manpower and Personnel Management (ARPC)	14,915	12,707	12,765
3740f 42L Other Personnel Support (Disability Compensation)	6,930	7,210	7,495
3740f 42M Audiovisual	134	376	392
TOTAL, BA 04: Administration and Servicewide Activities	102,499	89,986	114,327
CR Adjustment	0	-198,581	0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve**

	Total Obligational Authority (Dollars in Thousands)		
	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Total Operation and Maintenance, Air Force Reserve	2,923,365	3,014,247	3,267,507

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve**

	Total Obligational Authority (Dollars in Thousands)		
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Operation and Maintenance, Air Force Reserve**

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve

	<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</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	726,877	0	1.89%	13,700	27,999	768,576	0	1.95%	15,018	24,051	807,645
103 WAGE BOARD	440,376	0	1.89%	8,299	59,794	508,469	0	1.95%	9,936	4,843	523,248
107 VOLUNTARY SEPARATION INCENTIVE PAY	4,897	0	0.00%	0	-4,897	0	0	0.00%	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	1,172,150	0		21,999	82,896	1,277,045	0		24,954	28,894	1,330,893
<u>TRAVEL</u>											
308 TRAVEL OF PERSONS	25,269	0	1.90%	478	-11,346	14,401	0	2.00%	288	1,581	16,270
TOTAL TRAVEL	25,269	0		478	-11,346	14,401	0		288	1,581	16,270
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
401 DLA ENERGY (FUEL PRODUCTS)	260,026	0	6.00%	15,601	36,023	311,650	0	-0.40%	-1,247	79,255	389,658
414 AF CONSOLIDATED SUSTAINMENT AG (SUPP)	160,543	0	0.96%	1,542	77,220	239,305	0	-8.32%	-19,911	-9,274	210,120
418 AF RETAIL SUPPLY (GSD)	66,588	0	3.61%	2,404	19,977	88,969	0	5.98%	5,321	2,397	96,687
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	487,157	0		19,547	133,220	639,924	0		-15,837	72,378	696,465
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
505 AIR FORCE FUND EQUIPMENT	103	0	0.00%	0	370	473	0	0.00%	0	15	488
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	103	0		0	370	473	0		0	15	488
<u>OTHER FUND PURCHASES</u>											
633 DLA DOCUMENT SERVICES	0	0	1.47%	0	199	199	0	1.47%	2	-82	119
661 AF CONSOLIDATED SUSTAINMENT AG-MAINT	336,290	0	-1.11%	-3,733	75,949	408,506	0	2.61%	10,662	-25,246	393,922
671 DISA DISN SUBSCRIPTION SERVICES (DSS)	993	0	-7.00%	-70	233	1,156	0	1.90%	22	-493	685
TOTAL OTHER FUND PURCHASES	337,283	0		-3,803	76,381	409,861	0		10,686	-25,821	394,726
<u>TRANSPORTATION</u>											
707 AMC TRAINING	259,086	0	-9.40%	-24,354	-4,995	229,737	0	4.40%	10,109	-33,817	206,029
771 COMMERCIAL TRANSPORTATION	5,270	0	1.90%	101	-2,931	2,440	0	2.00%	48	16	2,504

Exhibit OP-32 Summary of Price and Program Change

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve

	<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
TOTAL TRANSPORTATION	264,356	0		-24,253	-7,926	232,177	0		10,157	-33,801	208,533
<u>OTHER PURCHASES</u>											
913 PURCHASED UTILITIES (NON-DWCF)	17,465	0	1.90%	332	3,069	20,866	0	2.00%	418	-283	21,001
914 PURCHASED COMMUNICATIONS (NON-DWCF)	11,102	0	1.90%	208	5,994	17,304	0	2.00%	348	506	18,158
915 RENTS (NON-GSA)	2,387	0	1.90%	44	-59	2,372	0	2.00%	48	-84	2,336
917 POSTAL SERVICES (U.S.P.S.)	529	0	1.90%	10	-20	519	0	2.00%	10	-30	499
920 SUPPLIES AND MATERIALS (NON-DWCF)	41,127	0	1.90%	781	-1,368	40,540	0	2.00%	812	-3,303	38,049
921 PRINTING AND REPRODUCTION	10,758	0	1.90%	206	-2,329	8,635	0	2.00%	173	4,112	12,920
922 EQUIPMENT MAINTENANCE BY CONTRACT	49,655	0	1.90%	945	3,490	54,090	0	2.00%	1,081	-2,000	53,171
923 FACILITY SUSTAIN, RESTORE MOD BY CT	72,286	0	1.90%	1,373	2,397	76,056	0	2.00%	1,522	501	78,079
925 EQUIPMENT PURCHASES (NON-FUND)	81,484	0	1.90%	1,546	-40,857	42,173	0	2.00%	845	-8,271	34,747
927 AIR DEFENSE CONTRACTS SPACE SUPPORT	0	0	1.90%	0	1,933	1,933	0	2.00%	39	-1,972	0
930 OTHER DEPOT MAINT (NON-DWCF)	182,174	0	1.90%	3,460	-1,297	184,337	0	2.00%	3,688	36,368	224,393
932 MANAGEMENT AND PROFESSIONAL SUP SVS	5,034	0	1.90%	96	-4,128	1,002	0	2.00%	21	2,246	3,269
935 TRAINING AND LEADERSHIP DEVELOPMENT	1,647	0	1.90%	31	-652	1,026	0	2.00%	21	-641	406
937 LOCALLY PURCHASED FUEL (NON-SF)	31	0	6.00%	2	-33	0	0	-0.40%	0	0	0
955 OTHER COSTS-MEDICAL CARE	1,475	0	4.00%	59	-645	889	0	3.90%	35	2,507	3,431
957 OTHER COSTS-LANDS AND STRUCTURES	99,346	0	1.90%	1,890	63,814	165,050	0	2.00%	3,300	-75,187	93,163
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	7,259	0	1.90%	138	-187	7,210	0	2.00%	144	141	7,495
960 OTHER COSTS (INTEREST AND DIVIDENDS)	18	0	1.90%	0	-18	0	0	2.00%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	37,154	0	1.90%	706	-30,969	6,891	0	2.00%	138	15,252	22,281
987 OTHER INTRA-GOVERNMENTAL PURCHASES	10,671	0	1.90%	202	-3,330	7,543	0	2.00%	152	-2,481	5,214
989 OTHER SERVICES	5,445	0	1.90%	102	-5,036	511	0	2.00%	10	999	1,520
TOTAL OTHER PURCHASES	637,047	0		12,131	-10,231	638,947	0		12,805	-31,620	620,132
CR ADJUSTMENT	0	0		0	-198,581	-198,581	0		0	198,581	0
GRAND TOTAL	2,923,365	0		26,099	64,783	3,014,247	0		43,053	210,207	3,267,507

Exhibit OP-32 Summary of Price and Program Change

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

	<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</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	726,877	0	1.89%	13,700	27,999	768,576	0	1.95%	15,018	24,051	807,645
103 WAGE BOARD	440,376	0	1.89%	8,299	59,794	508,469	0	1.95%	9,936	4,843	523,248
107 VOLUNTARY SEPARATION INCENTIVE PAY	4,897	0	0.00%	0	-4,897	0	0	0.00%	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	1,172,150	0		21,999	82,896	1,277,045	0		24,954	28,894	1,330,893
<u>TRAVEL</u>											
308 TRAVEL OF PERSONS	25,269	0	1.90%	478	-11,346	14,401	0	2.00%	288	1,581	16,270
TOTAL TRAVEL	25,269	0		478	-11,346	14,401	0		288	1,581	16,270
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
401 DLA ENERGY (FUEL PRODUCTS)	260,026	0	6.00%	15,601	36,023	311,650	0	-0.40%	-1,247	79,255	389,658
414 AF CONSOLIDATED SUSTAINMENT AG (SUPP)	160,543	0	0.96%	1,542	77,220	239,305	0	-8.32%	-19,911	-9,274	210,120
418 AF RETAIL SUPPLY (GSD)	66,588	0	3.61%	2,404	19,977	88,969	0	5.98%	5,321	2,397	96,687
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	487,157	0		19,547	133,220	639,924	0		-15,837	72,378	696,465
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
505 AIR FORCE FUND EQUIPMENT	103	0	0.00%	0	370	473	0	0.00%	0	15	488
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	103	0		0	370	473	0		0	15	488
<u>OTHER FUND PURCHASES</u>											
633 DLA DOCUMENT SERVICES	0	0	1.47%	0	199	199	0	1.47%	2	-82	119
661 AF CONSOLIDATED SUSTAINMENT AG-MAINT	336,290	0	-1.11%	-3,733	75,949	408,506	0	2.61%	10,662	-25,246	393,922
671 DISA DISN SUBSCRIPTION SERVICES (DSS)	993	0	-7.00%	-70	233	1,156	0	1.90%	22	-493	685
TOTAL OTHER FUND PURCHASES	337,283	0		-3,803	76,381	409,861	0		10,686	-25,821	394,726
<u>TRANSPORTATION</u>											
707 AMC TRAINING	259,086	0	-9.40%	-24,354	-4,995	229,737	0	4.40%	10,109	-33,817	206,029
771 COMMERCIAL TRANSPORTATION	5,270	0	1.90%	101	-2,931	2,440	0	2.00%	48	16	2,504

Exhibit OP-32A Summary of Price and Program Change

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Operation and Maintenance, Air Force Reserve

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	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
TOTAL TRANSPORTATION	264,356	0		-24,253	-7,926	232,177	0		10,157	-33,801	208,533
<u>OTHER PURCHASES</u>											
913 PURCHASED UTILITIES (NON-DWCF)	17,465	0	1.90%	332	3,069	20,866	0	2.00%	418	-283	21,001
914 PURCHASED COMMUNICATIONS (NON-DWCF)	11,102	0	1.90%	208	5,994	17,304	0	2.00%	348	506	18,158
915 RENTS (NON-GSA)	2,387	0	1.90%	44	-59	2,372	0	2.00%	48	-84	2,336
917 POSTAL SERVICES (U.S.P.S.)	529	0	1.90%	10	-20	519	0	2.00%	10	-30	499
920 SUPPLIES AND MATERIALS (NON-DWCF)	41,127	0	1.90%	781	-1,368	40,540	0	2.00%	812	-3,303	38,049
921 PRINTING AND REPRODUCTION	10,758	0	1.90%	206	-2,329	8,635	0	2.00%	173	4,112	12,920
922 EQUIPMENT MAINTENANCE BY CONTRACT	49,655	0	1.90%	945	3,490	54,090	0	2.00%	1,081	-2,000	53,171
923 FACILITY SUSTAIN, RESTORE MOD BY CT	72,286	0	1.90%	1,373	2,397	76,056	0	2.00%	1,522	501	78,079
925 EQUIPMENT PURCHASES (NON-FUND)	81,484	0	1.90%	1,546	-40,857	42,173	0	2.00%	845	-8,271	34,747
927 AIR DEFENSE CONTRACTS SPACE SUPPORT	0	0	1.90%	0	1,933	1,933	0	2.00%	39	-1,972	0
930 OTHER DEPOT MAINT (NON-DWCF)	182,174	0	1.90%	3,460	-1,297	184,337	0	2.00%	3,688	36,368	224,393
932 MANAGEMENT AND PROFESSIONAL SUP SVS	5,034	0	1.90%	96	-4,128	1,002	0	2.00%	21	2,246	3,269
935 TRAINING AND LEADERSHIP DEVELOPMENT	1,647	0	1.90%	31	-652	1,026	0	2.00%	21	-641	406
937 LOCALLY PURCHASED FUEL (NON-SF)	31	0	6.00%	2	-33	0	0	-0.40%	0	0	0
955 OTHER COSTS-MEDICAL CARE	1,475	0	4.00%	59	-645	889	0	3.90%	35	2,507	3,431
957 OTHER COSTS-LANDS AND STRUCTURES	99,346	0	1.90%	1,890	63,814	165,050	0	2.00%	3,300	-75,187	93,163
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	7,259	0	1.90%	138	-187	7,210	0	2.00%	144	141	7,495
960 OTHER COSTS (INTEREST AND DIVIDENDS)	18	0	1.90%	0	-18	0	0	2.00%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	37,154	0	1.90%	706	-30,969	6,891	0	2.00%	138	15,252	22,281
987 OTHER INTRA-GOVERNMENTAL PURCHASES	10,671	0	1.90%	202	-3,330	7,543	0	2.00%	152	-2,481	5,214
989 OTHER SERVICES	5,445	0	1.90%	102	-5,036	511	0	2.00%	10	999	1,520
TOTAL OTHER PURCHASES	637,047	0		12,131	-10,231	638,947	0		12,805	-31,620	620,132
CR ADJUSTMENT	0	0		0	-198,581	-198,581	0		0	198,581	0
GRAND TOTAL	2,923,365	0		26,099	64,783	3,014,247	0		43,053	210,207	3,267,507

Exhibit OP-32A Summary of Price and Program Change

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve**

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
FY 2017 President's Budget Request	3,122,842	89,986	3,212,828
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 2017 Appropriated Amount	3,122,842	89,986	3,212,828
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			

Exhibit PB-31D Summary of Funding Increases and Decreases

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve**

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
a) One-Time Costs	0	0	0
b) Program Decreases	0	0	0
FY 2017 Appropriated and Supplemental Funding	3,122,842	89,986	3,212,828
4. Anticipated Reprogramming (Requiring 1415 Actions)			
a) Increases	0	0	0
b) Decreases	0	0	0
Revised FY 2017 Estimate	3,122,842	89,986	3,212,828
5. Less: Emergency Supplemental Funding			
a) Less: War Related and Disaster Supplemental Appropriation	0	0	0
b) Less: X-Year Carryover	0	0	0
Normalized FY 2017 Current Estimate	3,122,842	89,986	3,212,828
(CR Adjustment)	0	0	-198,581
(FY 2017 CR)	3,122,842	89,986	3,014,247
6. Price Change	41,284	1,769	43,053
7. Transfers			
a) Transfers In			
(1) Contractor Logistics Support (SAG: 11W)	150,865	0	150,865
(2) Sustaining Engineering (SAG: 11W)	26,387	0	26,387

Exhibit PB-31D Summary of Funding Increases and Decreases

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

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
(3) Civilian Manpower Transfer (SAGs: 11A, 42A)	20,488	50	20,538
(4) Management Headquarters Rebaseline (SAG: 42A)	0	16,347	16,347
(5) O&M Funding Realignment (SAGs: 11A, 42A, 42J, 42K)	10,559	5,363	15,922
(6) C-40 Dispatch Service Funding (SAG: 11A)	1,300	0	1,300
Total Transfers In	209,599	21,760	231,359
b) Transfers Out			
(1) Contractor Logistics Support Transfer (SAG: 11M)	-150,865	0	-150,865
(2) Transfer Sustaining Engineering Funding (SAG: 11A)	-26,387	0	-26,387
(3) Civilian Manpower Transfer (SAGs: 11G, 11R, 11Z, 42K)	-18,644	-1,894	-20,538
(4) Management Headquarters Rebaseline (SAGs: 11G, 11Z, 42J, 42K)	-12,559	-3,788	-16,347
(5) O&M Funding Realignment (SAGs: 11G, 11R, 11Z)	-15,922	0	-15,922
(6) C-40 Dispatch Service Funding (SAG: 11M)	-1,300	0	-1,300
Total Transfers Out	-225,677	-5,682	-231,359
8. Program Increases			
a) Annualization of New FY 2017 Program	0	0	0
b) One-Time FY 2018 Costs	0	0	0
c) Program Growth in FY 2018			
(1) Air Force Reserve Flying Hour Program (SAG: 11A)	70,525	0	70,525
(2) Contractor Logistics Support (SAG: 11W)	63,583	0	63,583
(3) Civilian Pay (SAGs: Multiple)	41,081	4,790	45,871
(4) Aircraft/Engine Maintenance (SAG: 11M)	42,262	0	42,262
(5) Correct Inactive Duty Training Lodging (SAGs: 11A, 11G)	20,000	0	20,000
(6) Restoration and Modernization (SAG: 11R)	19,279	0	19,279
(7) Facilities Sustainment (SAG: 11R)	9,055	0	9,055
(8) Air Force Reserve Recruiting and Advertising (SAG: 42J)	0	4,525	4,525
(9) C-5 Associate Aircraft (SAG: 11A)	465	0	465
(10) Minor Funding Increase (SAG: 42L)	0	141	141
(11) Audiovisual Increase (SAG: 42M)	0	9	9

Exhibit PB-31D Summary of Funding Increases and Decreases

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Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve**

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
Total Program Growth in FY 2018	266,250	9,465	275,715
9. Program Decreases			
a) One-Time FY 2017 Costs			
(1) Restoration and Modernization (SAG: 11R)	-81,799	0	-81,799
(2) Weapon System Sustainment (SAG: 11M)	-51,100	0	-51,100
(3) KC-135 Conversion Costs (SAG: 11R)	-16,300	0	-16,300
(4) Windows 10 Security Upgrade (SAG: 11Z)	-10,000	0	-10,000
(5) Environmental Compliance (SAG: 11Z)	-2,000	0	-2,000
Total One-Time FY 2017 Costs	-161,199	0	-161,199
b) Annualization of FY 2017 Program Decreases	0	0	0
c) Program Decreases in FY 2018			
(1) Aircraft/Engine Maintenance (SAG: 11M)	-42,323	0	-42,323
(2) Civilian Pay (SAGs: 11A, 11G, 42A)	-20,522	-2,971	-23,493
(3) Air Force Reserve Flying Hour Program (SAG: 11A)	-22,264	0	-22,264
(4) Training, Test and Ferry Program (SAG: 11A)	-14,810	0	-14,810
Total Program Decreases in FY 2018	-99,919	-2,971	-102,890
FY 2018 Budget Request	3,153,180	114,327	3,267,507

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Operation and Maintenance, Air Force Reserve

O&M, Summary	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change</u> <u>FY 2017/2018</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	66,604	66,045	66,212	167
Officer	13,063	13,477	13,564	87
Enlisted	53,541	52,568	52,648	80
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	2,760	2,955	3,588	633
Officer	850	893	1,155	262
Enlisted	1,910	2,062	2,433	371
<u>Civilian End Strength (Total)</u>	11,707	13,826	13,937	111
U.S. Direct Hire	11,707	13,826	13,937	111
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	11,707	13,826	13,937	111
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	8,186	10,151	10,250	99
(Reimbursable Civilians Included Above (Memo))	0	12	12	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	12,014	13,320	13,495	175
U.S. Direct Hire	12,014	13,320	13,495	175
Foreign National Direct Hire	0	0	0	0

Exhibit PB-31R Personnel Summary

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Total Direct Hire	12,014	13,320	13,495	175
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	8,219	9,618	9,833	215
(Reimbursable Civilians Included Above (Memo))	0	12	12	0
<u>Annual Civilian Salary Cost</u>	<u>97</u>	<u>96</u>	<u>99</u>	<u>3</u>
<u>Contractor FTEs (Total)</u>	<u>2,410</u>	<u>2,157</u>	<u>2,150</u>	<u>-7</u>

Personnel Summary Explanations:

The FY 2018 increases in civilian full-time equivalents are associated with the additional manpower required due to the delay in the retirement of the A-10 aircraft, unit conversions to KC-135 and C-17 aircraft, and the restoration of full-time equivalents that were reduced in FY 2017 because of fiscal constraints. Reductions are the result of the conversion of Air Reserve Technicians (ART) to Active Guard/Reserve, F-16 conversion delay from A-10s, C-130 units converting to KC-135 and C-17 aircraft, and compliance with mandated direction to streamline and reduce the size of management headquarters staffs.

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Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Primary Combat Forces and Support**

I. Description of Operations Financed:

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

II. Force Structure Summary:

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Military Technicians & Other Civilians (E/S)	6,924	8,231	8,811
Flying Hours (O&M Funded)	76,011	98,847	104,190
Primary Assigned Aircraft (PAA)	302	305	309
Total Assigned Aircraft (TAI)	319	326	328

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III. Financial Summary (\$ in Thousands):

		<u>FY 2017</u>					Normalized Current Estimate	FY 2018 Estimate
A. <u>Program Elements</u>	FY 2016 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
1. PRIMARY COMBAT FORCES AND SUPPORT	\$1,550,970	\$1,707,882	\$0	0.00%	\$1,707,882	\$1,707,882	\$1,801,007	
SUBACTIVITY GROUP TOTAL	\$1,550,970	\$1,707,882	\$0	0.00%	\$1,707,882	\$1,707,882	\$1,801,007	

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B. <u>Reconciliation Summary</u>	Change <u>FY 2017/FY 2017</u>	Change <u>FY 2017/FY 2018</u>
BASELINE FUNDING	\$1,707,882	\$1,707,882
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	1,707,882	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2017 to 2017 Only)	0	
SUBTOTAL BASELINE FUNDING	1,707,882	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		10,486
Functional Transfers		5,960
Program Changes		76,679
NORMALIZED CURRENT ESTIMATE	\$1,707,882	\$1,801,007

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C. Reconciliation of Increases and Decreases:

FY 2017 President's Budget Request	\$ 1,707,882
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2017 Appropriated Amount	\$ 1,707,882
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Overseas Contingency Operations Funding	\$ 0
b) Military Construction and Emergency Hurricane	\$ 0
c) X-Year Carryover	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers	\$ 0
i) Transfers In	\$ 0
ii) Transfers Out	\$ 0

**DEPARTMENT OF THE AIR FORCE
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Subactivity Group: Primary Combat Forces and Support**

b) Technical Adjustments	\$ 0
i) Increases	\$ 0
ii) Decreases	\$ 0
c) Emergent Requirements	\$ 0
i) Program Increases	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth	\$ 0
ii) Program Reductions	\$ 0
a) One-Time Costs	\$ 0
b) Program Decreases	\$ 0
FY 2017 Appropriated and Supplemental Funding	\$ 1,707,882
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2017 Estimate	\$ 1,707,882
5. Less: Emergency Supplemental Funding	\$ 0

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Subactivity Group: Primary Combat Forces and Support**

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

b) Less: X-Year Carryover \$ 0

Normalized FY 2017 Current Estimate..... \$ 1,707,882

6. Price Change \$ 10,486

7. Transfers \$ 5,960

a) Transfers In \$ 32,347

i) Civilian Manpower Transfer \$ 20,488

An assessment of Air Force Reserve civilian manpower resulted in the realignment of resources between subactivity groups that will best capture where the day-to-day functions are being performed. The increase in this subactivity group is primarily caused by the realignment of the Command Post, the Commander Support Staff Standard Application, and transfer of weapon safety and system security positions. (+205 FTEs, \$+20,488).

ii) O&M Funding Realignment \$ 10,559

The Air Force Reserve continues to monitor and analyze how our O&M resources are being executed and expended when compared to how they are being programmed and budgeted. Aligns those resources, as well as, the support funding for the realigned civilian manpower in FY 2018. (FY 2017 Base, \$ 0)

iii) C-40 Dispatch Service Funding \$ 1,300

Realigns C-40 dispatch service funding from Contractor Logistics Support in the Depot Maintenance subactivity group to Other Contract Services. Maintains consistency with Air Mobility Command and where the resources will be executed. (FY 2017 Base, \$ 0)

b) Transfers Out \$ -26,387

i) Transfer Sustaining Engineering Funding \$ -26,387

Realigns sustaining engineering funding from the Primary Combat Forces subactivity group to the

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newly established Contractor Logistics Support and System Support subactivity group. (FY 2017 Base, \$ 26,387).

8. Program Increases	\$ 129,640
a) Annualization of New FY 2017 Program.....	\$ 0
b) One-Time FY 2018 Costs	\$ 0
c) Program Growth in FY 2018	\$ 129,640

i) Air Force Reserve Flying Hour Program..... \$ 70,525

The flying hour program is a requirements-based training program developed annually for aircrews to attain readiness levels to meet Designed Operational Capabilities (DOC) requirements. It provides hours for aircrew production, continuation of basic combat flying skills, aircrew seasoning requirements, and unit specific mission requirements. The FY 2018 program reflects updated consumption estimates and aligns available resources to maintain current readiness levels and to meet the highest Air Force priorities. (FY 2017 Base, \$ 631,257)

FY 2018 Increases:

a. Beginning in FY 2017, the Air Force Reserve began to refine its flying hour requirements through more accurate modeling and analysis in partnership with the active Air Force. The goal was to correct inefficiencies in order to attain 91% of flying hour requirements. In addition to this adjustment, the FY 2017 flying hour program was reduced in order to partially finance a mandated decrease in Air Force O&M funding. The impact of this decrease brought the Air Force Reserve flying hour program below the preferred 91% level established by Air Force rebalance efforts. The increase for FY 2018 will help get the Air Force Reserve flying hour program back to the desired level. (+2,538 hours, \$+28,737).

b. A B-1 classic associate unit was established during FY 2015. Flying hours have steadily increased as this unit continues to standup completely by the end of FY 2018. (+419 hours, \$+16,376).

c. The Air Force Reserve had planned to convert an A-10 unit to F-16 aircraft. Due to the delay in the retirement of A-10 aircraft, this unit conversion was rescheduled for the future. Restores A-10 flying hours in order to continue operations until the unit conversion date. (+3,716 hours, \$+12,943).

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d. In FY 2016, the Air Force Reserve began operations and training in the KC-46 mission. The FY 2018 increase in flying hours completes the standup of this associate unit. (+1,820 hours, \$+12,469).

ii) Civilian Pay..... \$ 39,335

FY 2018 funding increase is for an additional 378 civilian full-time equivalent positions to continue unit conversions begun in FY 2017, restore resources attributed to the delay in the A-10 retirement, and to recover from directed FY 2017 manpower reductions. (FY 2017 Base, \$ 759,194)

FY 2018 Increases:

a. Restores civilian full-time equivalents at the A-10 tactical fighter unit that was scheduled to convert to F-16 aircraft. The delay in the retirement of A-10 aircraft, necessitates the restoration of these resources in FY 2018. (+ 145 FTEs, \$+14,496).

b. The Air Force Reserve reduced the civilian pay program by 224 full-time equivalents and \$27 million in FY 2017 due to constrained funding levels. The FY 2018 increase represents the minimum required to restore full-time equivalents to adequate levels. (+108 FTEs, \$+10,996).

c. FY 2018 increase associated with the unit conversion to KC-135 air refueling aircraft from C-130 tactical airlift during the fiscal year. (+47 FTEs, \$+4,704)

d. Manpower for a C-17 associate unit that will be converting sixteen (16) aircraft from backup inventory (BAI) status to primary authorized aircraft (PAA). This reverses a previously planned action. (+45 FTEs, \$+4,499).

e. Corrects civilian full-time equivalent shortfall at an Air Force Reserve unit that converted from C-130H to C-17 aircraft. (+41 FTEs, \$+4,098).

f. C-5 manpower associated with restoring eight (8) associate aircraft from backup inventory to active status to meet required daily airlift capacity. (+ 5 FTEs, \$ + 542)

iii) Correct Inactive Duty Training Lodging \$ 19,315

DoD guidance directs the Air Force Reserve to fund Inactive Duty Training lodging for Reservists traveling more than 50 miles to duty station with operation and maintenance funds. FY 2018 increase

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will partially alleviate the shortfall for this valid requirement that has been sourced during the year of execution. Due to current constrained funding levels, the capability to continue with this approach has been drastically reduced. Inactive duty lodging expenses have exceeded \$32 million in FY 2015 and FY 2016. (FY 2017 Base, \$ 0)

iv) C-5 Associate Aircraft..... \$ 465
 Current Defense Strategy requires that eight (8) C-5M associate aircraft that were previously reduced to backup inventory status be restored to active status in order to meet projected Combatant Command requirements. Restoration will be phased in from FY 2018 through FY 2022. (FY 2017 Base, \$ 80,583)

9. Program Decreases.....\$ -52,961

a) One-Time FY 2017 Costs\$ 0

b) Annualization of FY 2017 Program Decreases.....\$ 0

c) Program Decreases in FY 2018.....\$ -52,961

i) Air Force Reserve Flying Hour Program.....\$ -22,264

FY 2018 Decreases: (FY 2017 Base, \$ 631,257)

a. Reduces F-16 flying hours at the Air Force Reserve location that was scheduled to convert from A-10 aircraft. Due to the delay in the retirement of A-10s, this unit conversion will occur at a later date. (-1,974 hours, \$-14,406).

b. FY 2018 C-130 flying hour reduction at those locations that are converting to KC-135 air refueling and C-17 strategic airlift aircraft. (-1,201 hours, \$-7,858).

ii) Civilian Pay.....\$ -15,887

FY 2018 Decreases: (FY 2017 Base, \$ 759,194)

a. FY 2018 reduction in F-16 full-time equivalent manpower attributed to the delay in converting from

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Subactivity Group: Primary Combat Forces and Support

A-10 aircraft. Conversion is delayed while the feasibility of retiring A-10 aircraft is reviewed. (-83 FTEs, \$-8,303).

b. Converts Air Reserve Technician (ART) manpower to Active Guard/Reserve status. Provides the proper allocation and mix of full-time service personnel to achieve readiness and meet deployment requirements. Increases Air Force Reserve's ability to perform operational missions and reduces hiring timelines for key, hard to fill positions. (- 49 FTEs, \$-4,899)

c. C-130 manpower is divested at the Air Force Reserve unit that will be converting to KC-135 aircraft in FY 2018. (-28 FTEs, \$-2,685).

iii) Training, Test and Ferry Program \$ -14,810
 FY 2018 decrease in C-5 and C-17 training, test and ferry (TTF) flying hours. Reduction will bring the Air Force Reserve TTF program to approximately 85% of required hours. (-1,840 hours, \$-14,810). (FY 2017 Base, \$ 229,737)

FY 2018 Budget Request.....\$ 1,801,007

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Primary Combat Forces and Support

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
TAI (Total Aircraft Inventory)					
AIRLIFT	92	92	92	92	93
FIGHTER	78	78	80	80	82
OTHER	33	33	36	36	35
TANKER	70	70	72	72	72
TRAINING	46	46	46	46	46
Total	319	319	326	326	328

DEPARTMENT OF THE AIR FORCE
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PAA (Primary Aircraft Inventory)	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
AIRLIFT	89	89	89	89	90
FIGHTER	72	72	72	72	75
OTHER	31	31	32	32	32
TANKER	70	70	72	72	72
TRAINING	40	40	40	40	40
Total	302	302	305	305	309

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Primary Combat Forces and Support

	<u>Budgeted Value</u>	<u>FY 2016</u>		<u>Budgeted Value</u>	<u>FY 2017</u>		<u>FY 2018</u>
		<u>Actual Value</u>	<u>Percent Executed</u>		<u>Estimate Value</u>	<u>Percent Executed</u>	
Flying Hours							
Dollars	\$801,350	\$481,887	60.1%	\$631,257	\$631,257	100.0%	\$688,857
Hours	103,538	76,011	73.4%	98,847	98,847	100.0%	104,115

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Primary Combat Forces and Support

	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
Crew Ratio (Average)					
FIGHTERS	1.25	1.25	1.25	1.25	1.25
OPTEMPO (Hrs/Crew/Month)					
FIGHTERS	14.1	11.9	16.4	16.4	16.3

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Primary Combat Forces and Support

V. Personnel Summary:

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change</u> <u>FY 2017/2018</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	25,250	27,900	28,270	370
Officer	4,723	5,104	5,120	16
Enlisted	20,527	22,796	23,150	354
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	803	839	1,305	466
Officer	294	338	505	167
Enlisted	509	501	800	299
<u>Civilian FTEs (Total)</u>	6,744	7,762	8,198	436
U.S. Direct Hire	6,744	7,762	8,198	436
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	6,744	7,762	8,198	436
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	6,305	7,240	7,687	447
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	105	98	100	2
<u>Contractor FTEs (Total)</u>	258	271	216	-55

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Primary Combat Forces and Support

VI. OP-32A Line Items:

		<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</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	294,586	0	1.89%	5,553	88,510	388,649	0	1.95%	7,595	24,667	420,911
103	WAGE BOARD	412,529	0	1.89%	7,776	-49,760	370,545	0	1.95%	7,241	20,896	398,682
107	VOLUNTARY SEPARATION INCENTIVE PAY	2,414	0	0.00%	0	-2,414	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	709,529	0	1.88%	13,329	36,336	759,194	0	1.95%	14,836	45,563	819,593
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	9,864	0	1.90%	187	-3,425	6,626	0	2.00%	133	2,237	8,996
	TOTAL TRAVEL	9,864	0	1.90%	187	-3,425	6,626	0	2.01%	133	2,237	8,996
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	258,881	0	6.00%	15,532	36,032	310,445	0	-0.40%	-1,242	79,459	388,662
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	160,035	0	0.96%	1,537	77,290	238,862	0	-8.32%	-19,874	-9,453	209,535
418	AF RETAIL SUPPLY (GSD)	62,052	0	3.61%	2,240	17,749	82,041	0	5.98%	4,906	3,780	90,727
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	480,968	0	4.01%	19,309	131,071	631,348	0	-2.57%	-16,210	73,786	688,924
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	62	0	0.00%	0	-62	0	0	0.00%	0	0	0
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	62	0	0.00%	0	-62	0	0	0.00%	0	0	0
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	1.47%	0	77	77	0	1.47%	1	-57	21
671	DISA DISN SUBSCRIPTION SERVICES (DSS	46	0	-7.00%	-3	-43	0	0	1.90%	0	49	49
	TOTAL OTHER FUND PURCHASES	46	0	-6.52%	-3	34	77	0	1.30%	1	-8	70
<u>TRANSPORTATION</u>												
707	AMC TRAINING	259,086	0	-9.40%	-24,354	-4,995	229,737	0	4.40%	10,109	-33,817	206,029

Exhibit OP-5, Subactivity Group 11A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Primary Combat Forces and Support

	<u>FY 2016</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 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>	
771	COMMERCIAL TRANSPORTATION	3,566	0	1.90%	68	-2,111	1,523	0	2.00%	30	471	2,024
	TOTAL TRANSPORTATION	262,652	0	-9.25%	-24,286	-7,106	231,260	0	4.38%	10,139	-33,346	208,053
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-DWCF)	2	0	1.90%	0	22	24	0	2.00%	0	-24	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	408	0	1.90%	7	-415	0	0	2.00%	0	1,106	1,106
915	RENTS (NON-GSA)	78	0	1.90%	1	-79	0	0	2.00%	0	60	60
917	POSTAL SERVICES (U.S.P.S.)	79	0	1.90%	2	-81	0	0	2.00%	0	151	151
920	SUPPLIES AND MATERIALS (NON-DWCF)	23,393	0	1.90%	444	-748	23,089	0	2.00%	462	-996	22,555
921	PRINTING AND REPRODUCTION	306	0	1.90%	6	9	321	0	2.00%	6	-315	12
922	EQUIPMENT MAINTENANCE BY CONTRACT	40,995	0	1.90%	780	2,451	44,226	0	2.00%	884	-28,774	16,336
923	FACILITY SUSTAIN, RESTORE MOD BY CT	81	0	1.90%	2	-83	0	0	2.00%	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	9,500	0	1.90%	181	-2,354	7,327	0	2.00%	147	284	7,758
927	AIR DEFENSE CONTRACTS SPACE SUPPORT	0	0	1.90%	0	1,933	1,933	0	2.00%	39	-1,972	0
932	MANAGEMENT AND PROFESSIONAL SUP SVS	241	0	1.90%	5	48	294	0	2.00%	6	-300	0
935	TRAINING AND LEADERSHIP DEVELOPMENT	543	0	1.90%	11	-554	0	0	2.00%	0	1	1
955	OTHER COSTS-MEDICAL CARE	271	0	4.00%	11	-282	0	0	3.90%	0	2,311	2,311
957	OTHER COSTS-LANDS AND STRUCTURES	20	0	1.90%	0	-20	0	0	2.00%	0	7	7
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	315	0	1.90%	6	-321	0	0	2.00%	0	0	0
960	OTHER COSTS (INTEREST AND DIVIDENDS)	1	0	1.90%	0	-1	0	0	2.00%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	45	0	1.90%	1	-46	0	0	2.00%	0	20,929	20,929
987	OTHER INTRA-GOVERNMENTAL PURCHASES	8,953	0	1.90%	170	-6,961	2,162	0	2.00%	43	1,761	3,966
989	OTHER SERVICES	2,618	0	1.90%	49	-2,666	1	0	2.00%	0	178	179
	TOTAL OTHER PURCHASES	87,849	0	1.91%	1,676	-10,148	79,377	0	2.00%	1,587	-5,593	75,371
	GRAND TOTAL	1,550,970	0	0.66%	10,212	146,700	1,707,882	0	0.61%	10,486	82,639	1,801,007

Exhibit OP-5, Subactivity Group 11A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Mission Support Operations

I. Description of Operations Financed:

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

II. Force Structure Summary:

	FY 2016	FY2017	FY 2018
Mission Support Units	378	383	383
Bases	9	9	9

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Mission Support Operations

III. Financial Summary (\$ in Thousands):

		FY 2017							
A. <u>Program Elements</u>		FY 2016 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Estimate</u>	FY 2018 <u>Estimate</u>	
1.	MISSION SUPPORT OPERATIONS	\$205,532	\$230,016	\$0	0.00%	\$230,016	\$230,016	\$210,642	
	SUBACTIVITY GROUP TOTAL	\$205,532	\$230,016	\$0	0.00%	\$230,016	\$230,016	\$210,642	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
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Subactivity Group: Mission Support Operations

B. <u>Reconciliation Summary</u>	Change <u>FY 2017/FY 2017</u>	Change <u>FY 2017/FY 2018</u>
BASELINE FUNDING	\$230,016	\$230,016
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	230,016	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2017 to 2017 Only)	0	
SUBTOTAL BASELINE FUNDING	230,016	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		4,717
Functional Transfers		-21,440
Program Changes		-2,651
NORMALIZED CURRENT ESTIMATE	\$230,016	\$210,642

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
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Activity Group: Air Operations
Subactivity Group: Mission Support Operations

C. Reconciliation of Increases and Decreases:

FY 2017 President's Budget Request	\$ 230,016
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2017 Appropriated Amount	\$ 230,016
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Overseas Contingency Operations Funding	\$ 0
b) Military Construction and Emergency Hurricane	\$ 0
c) X-Year Carryover	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers	\$ 0
i) Transfers In	\$ 0
ii) Transfers Out	\$ 0

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Subactivity Group: Mission Support Operations

b) Technical Adjustments		\$ 0
i) Increases		\$ 0
ii) Decreases		\$ 0
c) Emergent Requirements		\$ 0
i) Program Increases		\$ 0
a) One-Time Costs		\$ 0
b) Program Growth		\$ 0
ii) Program Reductions		\$ 0
a) One-Time Costs		\$ 0
b) Program Decreases		\$ 0
FY 2017 Appropriated and Supplemental Funding		\$ 230,016
4. Anticipated Reprogramming (Requiring 1415 Actions)		\$ 0
a) Increases		\$ 0
b) Decreases		\$ 0
Revised FY 2017 Estimate		\$ 230,016
5. Less: Emergency Supplemental Funding		\$ 0

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

b) Less: X-Year Carryover \$ 0

Normalized FY 2017 Current Estimate.....\$ 230,016

6. Price Change\$ 4,717

7. Transfers.....\$ -21,440

a) Transfers In \$ 0

b) Transfers Out \$ -21,440

i) Civilian Manpower Transfer \$ -13,160

An assessment of Air Force Reserve civilian manpower resulted in the realignment of resources between subactivity groups that will best capture where the day-to-day functions are being performed. The majority of this adjustment is moving Command Post personnel to the Primary Combat Forces subactivity group. (- 135 FTEs, \$-13,160).

ii) O&M Funding Realignment \$ -6,686

The Air Force Reserve continues to monitor and analyze how our O&M resources are being executed and expended when compared to how they are being programmed and budgeted. Aligns O&M support funds to the proper subactivity group in FY 2018. (FY 2017 Base, \$ 6,686)

iii) Management Headquarters Rebaseline..... \$ -1,594

Based on new DoD guidelines, civilian manpower positions that were performing Headquarters type work are realigned to the Management Headquarters program element beginning in FY 2018. This transfer will provide for an accurate reflection of the approved DoD Headquarters baseline. (- 18 FTEs, \$-1,594).

8. Program Increases\$ 1,984

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Subactivity Group: Mission Support Operations

a) Annualization of New FY 2017 Program.....	\$ 0
b) One-Time FY 2018 Costs	\$ 0
c) Program Growth in FY 2018	\$ 1,984
i) Civilian Pay.....	\$ 1,299

FY 2018 Increases: (FY 2017 Base, \$ 197,932)

a. The Air Force Reserve reduced the civilian pay program by 30 full-time equivalents and \$28 million in FY 2017 due to constrained funding levels. The FY 2018 increase represents the minimum required to restore full-time equivalents to adequate levels. (+13 FTEs, \$+1,299).

ii) Correct Inactive Duty Training Lodging.....	\$ 685
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DoD guidance directs the Air Force Reserve to fund Inactive Duty Training lodging for Reservists traveling more than 50 miles to duty station with operation and maintenance funds. FY 2018 increase will partially alleviate the shortfall for this valid requirement that has been sourced during the year of execution. (FY 2017 Base, \$ 6,486)

9. Program Decreases.....	\$ -4,635
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a) One-Time FY 2017 Costs	\$ 0
b) Annualization of FY 2017 Program Decreases.....	\$ 0
c) Program Decreases in FY 2018.....	\$ -4,635
i) Civilian Pay.....	\$ -4,635

FY 2018 Decreases: (FY 2017 Base, \$ 759,194)

a. Convert Air Reserve Technician (ART) manpower to Active Guard/Reserve status. Provides the proper allocation and mix of full-time service personel to achieve readiness and meet deployment

DEPARTMENT OF THE AIR FORCE
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requirements. Increases Air Force Reserve's ability to perform operational missions and reduces hiring timelines for key, hard to fill positions. (-46 FTEs, \$ -4,635)

FY 2018 Budget Request.....\$ 210,642

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Mission Support Operations

IV. Performance Criteria and Evaluation Summary:

<u>Mission Support Units</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Numbered Air Force	3	3	3
Aerial Port Units	36	36	36
Aeromedical Staging Units	21	21	21
Aerospace Medicine Units	26	26	26
Aeromedical Evacuation Units	18	18	18
Medical Units	17	17	17
Civil Engineering Units	35	35	35
Red Horse Squadrons	4	4	4
Communications Units	13	13	13
Training Squadrons	2	2	2
Security Forces	37	37	37
Space	11	12	12
Reserve Support Units	2	2	2
Combat Communications Squadrons	3	3	3
Combat Operations Squadrons	4	4	4
Combat Camera Squadrons	0	1	1
Memorial Affairs	1	1	1
Flight Test Units	6	6	6
Logistics Readiness Units	33	33	33
Contracting Flights	10	10	10
Other Support Units	95	98	98
Force Generation Center	<u>1</u>	<u>1</u>	<u>1</u>
Total Mission Support Units	378	383	383

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

V. Personnel Summary:

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change</u> <u>FY 2017/2018</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	31,075	29,075	28,707	-368
Officer	6,047	6,374	6,341	-33
Enlisted	25,028	22,701	22,366	-335
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	691	697	958	261
Officer	274	260	361	101
Enlisted	417	437	597	160
<u>Civilian FTEs (Total)</u>	1,842	2,199	2,014	-185
U.S. Direct Hire	1,842	2,199	2,014	-185
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,842	2,199	2,014	-185
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	1,641	2,068	1,871	-197
(Reimbursable Civilians Included Above (Memo))	0	12	12	0
<u>Annual Civilian Salary Cost</u>	81	91	93	2
<u>Contractor FTEs (Total)</u>	201	49	17	-32

DEPARTMENT OF THE AIR FORCE
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Activity Group: Air Operations
Subactivity Group: Mission Support Operations

VI. OP-32A Line Items:

		<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</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	140,707	0	1.89%	2,653	13,311	156,671	0	1.95%	3,061	-9,356	150,376
103	WAGE BOARD	9,311	0	1.89%	176	31,774	41,261	0	1.95%	806	-5,590	36,477
107	VOLUNTARY SEPARATION INCENTIVE PAY	465	0	0.00%	0	-465	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	150,483	0	1.88%	2,829	44,620	197,932	0	1.95%	3,867	-14,946	186,853
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	1,995	0	1.90%	37	-671	1,361	0	2.00%	27	381	1,769
	TOTAL TRAVEL	1,995	0	1.85%	37	-671	1,361	0	1.98%	27	381	1,769
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	149	0	6.00%	9	-8	150	0	-0.40%	-1	-37	112
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	38	0	0.96%	0	320	358	0	-8.32%	-30	-328	0
418	AF RETAIL SUPPLY (GSD)	4,098	0	3.61%	148	1,769	6,015	0	5.98%	360	-1,434	4,941
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	4,285	0	3.66%	157	2,081	6,523	0	5.04%	329	-1,799	5,053
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	41	0	0.00%	0	432	473	0	0.00%	0	15	488
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	41	0	0.00%	0	432	473	0	0.00%	0	15	488
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	1.47%	0	56	56	0	1.47%	1	-1	56
671	DISA DISN SUBSCRIPTION SERVICES (DSS	36	0	-7.00%	-3	-33	0	0	1.90%	0	0	0
	TOTAL OTHER FUND PURCHASES	36	0	-8.33%	-3	23	56	0	1.79%	1	-1	56
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	190	0	1.90%	4	-82	112	0	2.00%	2	5	119

Exhibit OP-5, Subactivity Group 11G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Mission Support Operations

	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<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>
TOTAL TRANSPORTATION	190	0	2.11%	4	-82	112	0	1.79%	2	5	119
<u>OTHER PURCHASES</u>											
914 PURCHASED COMMUNICATIONS (NON-DWCF)	94	0	1.90%	1	-65	30	0	2.00%	1	-4	27
915 RENTS (NON-GSA)	79	0	1.90%	1	49	129	0	2.00%	3	-63	69
917 POSTAL SERVICES (U.S.P.S.)	4	0	1.90%	0	-4	0	0	2.00%	0	1	1
920 SUPPLIES AND MATERIALS (NON-DWCF)	8,482	0	1.90%	161	542	9,185	0	2.00%	184	-1,940	7,429
921 PRINTING AND REPRODUCTION	30	0	1.90%	1	-25	6	0	2.00%	0	-6	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	756	0	1.90%	14	-78	692	0	2.00%	14	163	869
923 FACILITY SUSTAIN, RESTORE MOD BY CT	50	0	1.90%	1	296	347	0	2.00%	7	719	1,073
925 EQUIPMENT PURCHASES (NON-FUND)	3,180	0	1.90%	60	1,466	4,706	0	2.00%	94	-279	4,521
935 TRAINING AND LEADERSHIP DEVELOPMENT	335	0	1.90%	6	685	1,026	0	2.00%	21	-642	405
955 OTHER COSTS-MEDICAL CARE	1,125	0	4.00%	45	-281	889	0	3.90%	35	196	1,120
957 OTHER COSTS-LANDS AND STRUCTURES	268	0	1.90%	6	-274	0	0	2.00%	0	1	1
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	5	0	1.90%	0	-5	0	0	2.00%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	33,759	0	1.90%	641	-27,914	6,486	0	2.00%	130	-5,931	685
987 OTHER INTRA-GOVERNMENTAL PURCHASES	278	0	1.90%	5	-220	63	0	2.00%	2	39	104
989 OTHER SERVICES	57	0	1.90%	1	-58	0	0	2.00%	0	0	0
TOTAL OTHER PURCHASES	48,502	0	1.94%	943	-25,886	23,559	0	2.08%	491	-7,746	16,304
GRAND TOTAL	205,532	0	1.93%	3,967	20,517	230,016	0	2.05%	4,717	-24,091	210,642

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Depot Purchase Equipment Maintenance

I. Description of Operations Financed:

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

II. Force Structure Summary:

N/A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Depot Purchase Equipment Maintenance

III. Financial Summary (\$ in Thousands):

		<u>FY 2017</u>							
A. <u>Program Elements</u>		<u>FY 2016</u>	<u>Budget</u>				<u>Normalized</u>	<u>FY 2018</u>	
		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	
1.	DEPOT PURCHASE EQUIPMENT MAINTENANCE	\$518,464	\$592,843	\$0	0.00%	\$592,843	\$592,843	\$403,867	
	SUBACTIVITY GROUP TOTAL	\$518,464	\$592,843	\$0	0.00%	\$592,843	\$592,843	\$403,867	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Depot Purchase Equipment Maintenance

B. <u>Reconciliation Summary</u>	Change <u>FY 2017/FY 2017</u>	Change <u>FY 2017/FY 2018</u>
BASELINE FUNDING	\$592,843	\$592,843
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	592,843	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2017 to 2017 Only)	0	
SUBTOTAL BASELINE FUNDING	592,843	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		14,350
Functional Transfers		-152,165
Program Changes		-51,161
NORMALIZED CURRENT ESTIMATE	\$592,843	\$403,867

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Depot Purchase Equipment Maintenance

C. Reconciliation of Increases and Decreases:

FY 2017 President's Budget Request	\$ 592,843
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2017 Appropriated Amount	\$ 592,843
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Overseas Contingency Operations Funding	\$ 0
b) Military Construction and Emergency Hurricane	\$ 0
c) X-Year Carryover	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers	\$ 0
i) Transfers In	\$ 0
ii) Transfers Out	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Depot Purchase Equipment Maintenance

b) Technical Adjustments	\$ 0
i) Increases	\$ 0
ii) Decreases	\$ 0
c) Emergent Requirements	\$ 0
i) Program Increases	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth	\$ 0
ii) Program Reductions	\$ 0
a) One-Time Costs	\$ 0
b) Program Decreases	\$ 0
FY 2017 Appropriated and Supplemental Funding	\$ 592,843
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2017 Estimate	\$ 592,843
5. Less: Emergency Supplemental Funding	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Depot Purchase Equipment Maintenance

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

b) Less: X-Year Carryover \$ 0

Normalized FY 2017 Current Estimate.....\$ 592,843

6. Price Change\$ 14,350

7. Transfers.....\$ -152,165

a) Transfers In \$ 0

b) Transfers Out \$ -152,165

i) Contractor Logistics Support Transfer \$ -150,865

Transfer Contractor Logistics Support funding to the newly established Contractor Logistics Support and System Support subactivity group. (FY 2017 Base, \$ 150,865)

ii) C-40 Dispatch Service Funding..... \$ -1,300

Realigns C-40 dispatch service funding from Contractor Logistics Support to Other Contract Services in the Primary Combat Forces subactivity group. Maintains consistency with Air Mobility Command and where the resources are executed. (FY 2017 Base, \$ 1,300)

8. Program Increases\$ 42,262

a) Annualization of New FY 2017 Program..... \$ 0

b) One-Time FY 2018 Costs \$ 0

c) Program Growth in FY 2018 \$ 42,262

i) Aircraft/Engine Maintenance \$ 42,262

Increased aircraft maintenance costs are attributed to one (1) additional B-52 (\$+14,717), three (3) additional WC-130 (\$+8,486), three (3) additional C-130J (\$+7,378), and 2 additional HH-60 aircraft

Exhibit OP-5, Subactivity Group 11M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Depot Purchase Equipment Maintenance

(\$+4,479) scheduled for Programmed Depot Maintenance (PDM) in FY 2018. Costs also increase due to retaining the A-10 aircraft in the Air Force Reserve inventory. A-10 aircraft will enter the Scheduled Structural Inspection and eight year corrosion program which implements corrosion prevention/treatment on various areas of the aircraft (\$+5,525). Two (2) A-10 (TF34) engines are also due repair in FY 2018 (\$+1,677). (FY 2017 Base, \$ 57,964)

9. Program Decreases.....	\$ -93,423
a) One-Time FY 2017 Costs	\$ -51,100
i) Weapon System Sustainment.....	\$ -51,100
FY 2017 increase for critical repairs and maintenance to improve aircraft availability for combat operations and provide pilots with the assets need to conduct full-spectrum training operations supporting the Air Force's readiness recovery efforts. Funds depot maintenance workload for KC-135, C-130 and C-5 aircraft in addition to contractor logistics support for the C-17 aircraft and F-16 targeting pods. (FY 2017 Base, \$ 51,100)	
b) Annualization of FY 2017 Program Decreases.....	\$ 0
c) Program Decreases in FY 2018.....	\$ -42,323
i) Aircraft/Engine Maintenance	\$ -42,323
FY 2018 reduction in aircraft maintenance requirements is caused by one (1) less C-130H (\$-7,162), and one (1) less KC-135 (\$-6,578) aircraft scheduled for Programmed Depot Maintenance (PDM). Aircraft maintenance costs are also decreased because of the reduced requirement for unscheduled maintenance for the C-5 aircraft (\$-21,850). Engine repair costs also decrease as one (1) less B-52 (TF33) (\$-4,482), and one (1) less KC-135 (F108) (\$-2,251) require repair in FY 2018. (FY 2017 Base, \$ 320,555)	
FY 2018 Budget Request.....	\$ 403,867

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Depot Purchase Equipment Maintenance

IV. Performance Criteria and Evaluation Summary:

	<u>\$ in Thousands</u>		<u>FY 2016</u>				<u>FY 2017</u>				<u>FY 2018</u>			
			<u>Budget</u>		<u>Inductions</u>		<u>Completions</u>	<u>Carry-In</u>	<u>Budget</u>		<u>Est Inductions</u>		<u>Budget</u>	
			<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>			<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>
A. Depot Maintenance Total	418,717	53	408,583	65			468,837	53	468,570	53	403,867	50		
1. Contractor Logistics Support	77,779	2	42,178	2			72,527	1	72,260	1				
Aircraft	77,570	2	42,176	2			70,380	1	72,260	1				
Basic Aircraft	2,117	2	1,642	2			638	1	4,942	1				
Engine	4,749		8,338				4,851		20,721					
Other	48,269		19,147				45,964		44,060					
Software	1,439		329				532		532					
Support Equipment	20,996		12,720				18,395		2,005					
Electronics and Communications Systems	183						55							
End Item	75						55							
Subassemblies	108													
General Purpose Equipment	26		2				2,092							
End Item			2				1,870							
Other							193							
Subassemblies	26						29							
2. Inter-Service	606		2,204				6,426	2	6,426	2	4,243	2		
Aircraft	293		2,204				6,107	2	6,415	2	4,035	2		
Basic Aircraft	293		2,111				3,645		3,645		1,131			
Engine							2,462	2	2,462	2	2,625	2		
Support Equipment			93						308		279			
Electronics and Communications Systems	11						11							
End Item	11						11							
General Purpose Equipment	302						308		11		208			
End Item	302						308		11		208			
3. Organic	329,903	51	339,476	58			383,163	50	383,163	50	383,912	48		
Aircraft	328,285	51	338,582	58			381,174	50	381,503	50	382,878	48		

Exhibit OP-5, Subactivity Group 11M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Depot Purchase Equipment Maintenance

<u>\$ in Thousands</u>	<u>FY 2016</u>		<u>Completions</u>		<u>Carry-In</u>	<u>FY 2017</u>		<u>Est Inductions</u>		<u>FY 2018</u>		
	<u>Budget</u>		<u>Inductions</u>			<u>Qty</u>	<u>Budget</u>		<u>Inductions</u>		<u>Budget</u>	
	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>			<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>
Basic Aircraft	260,938	31	226,606	26		310,846	27	310,846	27	309,635	25	
Engine	65,728	20	109,804	32		70,260	23	70,260	23	70,402	23	
Other	828		1,306			68		68		1,676		
Software	791		791							897		
Support Equipment			75					329		268		
Electronics and Communications Systems	1,495					1,863						
End Item	1,495					1,863						
General Purpose Equipment	123		894			126		1,660		1,034		
End Item	123		894			126		1,660		1,034		
4. Other Contract	10,429		24,725	5		6,721		6,721		15,712		
Aircraft	6,387		23,322	5		2,608		2,909		11,396		
Basic Aircraft	6,387		6,473			2,608		2,608		11,090		
Engine			16,615	5								
Support Equipment			234					301		306		
Automotive Equipment	986		260			1,003		1,003		367		
Support Equipment	986		260			1,003		1,003		367		
Electronics and Communications Systems	2,760					2,809						
End Item	2,760					2,809						
General Purpose Equipment	296		1,143			301		2,809		3,949		
End Item	296		1,143			301		2,809		3,949		

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Depot Purchase Equipment Maintenance

<u>\$ in Thousands</u>	<u>Budget</u>		<u>FY 2016</u>		<u>Completions</u>	<u>Carry-In</u>	<u>FY 2017</u>		<u>Est Inductions</u>		<u>FY 2018</u>	
	<u>Amount</u>		<u>Inductions</u>		<u>Qty</u>	<u>Qty</u>	<u>Amount</u>		<u>Amount</u>		<u>Budget</u>	
	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>	<u>Qty</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>
B. Non-Depot Maintenance Total	68,319		58,797				72,906		73,173			
1. Contractor Logistics Support	68,114		58,661				72,901		73,168			
Aircraft	67,539		58,661				72,197		72,997			
Other	67,539		58,661				72,197		72,997			
All Other Items Not Identified							1					
N/A							1					
Electronics and Communications Systems	16						15		24			
Other	16						15		24			
General Purpose Equipment	559						688		147			
Other	559						688		147			
3. Organic	205		136				5		5			
Aircraft			120						1			
Support Equipment			120						1			
General Purpose Equipment	205		16				5		4			
Other	205		16				5		4			
Grand Total	487,036	53	467,380	65			541,743	53	541,743	53	403,867	50

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Depot Purchase Equipment Maintenance

V. Personnel Summary:

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change</u> <u>FY 2017/2018</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	1,348	1,268	54	-1,214

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Depot Purchase Equipment Maintenance

VI. OP-32A Line Items:

		<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</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	336,290	0	-1.11%	-3,733	75,949	408,506	0	2.61%	10,662	-25,246	393,922
	TOTAL OTHER FUND PURCHASES	336,290	0	-1.11%	-3,733	75,949	408,506	0	2.61%	10,662	-25,246	393,922
	<u>OTHER PURCHASES</u>											
930	OTHER DEPOT MAINT (NON-DWCF)	182,174	0	1.90%	3,460	-1,297	184,337	0	2.00%	3,688	-178,080	9,945
	TOTAL OTHER PURCHASES	182,174	0	1.90%	3,460	-1,297	184,337	0	2.00%	3,688	-178,080	9,945
	GRAND TOTAL	518,464	0	-0.05%	-273	74,652	592,843	0	2.42%	14,350	-203,326	403,867

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Real Property Maintenance

I. Description of Operations Financed:

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

II. Force Structure Summary:

	FY 2016	FY 2017	FY 2018
Mission Support Units	378	383	383

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Real Property Maintenance

III. Financial Summary (\$ in Thousands):

		FY 2017							
A. <u>Program Elements</u>		FY 2016 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Estimate</u>	FY 2018 <u>Estimate</u>	
1.	REAL PROPERTY MAINTENANCE	\$124,671	\$195,269	\$0	0.00%	\$195,269	\$195,269	\$124,951	
	SUBACTIVITY GROUP TOTAL	\$124,671	\$195,269	\$0	0.00%	\$195,269	\$195,269	\$124,951	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Real Property Maintenance

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2017/FY 2017</u>	<u>Change</u> <u>FY 2017/FY 2018</u>
BASELINE FUNDING	\$195,269	\$195,269
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	195,269	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2017 to 2017 Only)	0	
SUBTOTAL BASELINE FUNDING	195,269	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		3,902
Functional Transfers		-4,455
Program Changes		-69,765
NORMALIZED CURRENT ESTIMATE	\$195,269	\$124,951

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Real Property Maintenance**

C. Reconciliation of Increases and Decreases:

FY 2017 President's Budget Request	\$ 195,269
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2017 Appropriated Amount	\$ 195,269
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Overseas Contingency Operations Funding	\$ 0
b) Military Construction and Emergency Hurricane	\$ 0
c) X-Year Carryover	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers	\$ 0
i) Transfers In	\$ 0
ii) Transfers Out	\$ 0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Real Property Maintenance**

b) Technical Adjustments	\$ 0
i) Increases	\$ 0
ii) Decreases	\$ 0
c) Emergent Requirements	\$ 0
i) Program Increases	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth	\$ 0
ii) Program Reductions	\$ 0
a) One-Time Costs	\$ 0
b) Program Decreases	\$ 0
FY 2017 Appropriated and Supplemental Funding	\$ 195,269
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2017 Estimate	\$ 195,269
5. Less: Emergency Supplemental Funding	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Real Property Maintenance

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

b) Less: X-Year Carryover \$ 0

Normalized FY 2017 Current Estimate.....\$ 195,269

6. Price Change\$ 3,902

7. Transfers.....\$ -4,455

a) Transfers In \$ 0

b) Transfers Out \$ -4,455

i) O&M Funding Realignment.....\$ -3,757

The Air Force Reserve continues to monitor and analyze how our O&M resources are being executed and expended when compared to how they are being programmed and budgeted. Aligns resources to other subactivity groups based on budget execution. (FY 2017 Base, \$ 3,757)

ii) Civilian Manpower Transfer.....\$ -698

An assessment of Air Force Reserve civilian manpower resulted in the realignment of resources between subactivity groups that will best capture where the day-to-day functions are being performed. (-7 FTEs, \$-698).

8. Program Increases\$ 28,334

a) Annualization of New FY 2017 Program..... \$ 0

b) One-Time FY 2018 Costs \$ 0

c) Program Growth in FY 2018 \$ 28,334

i) Restoration and Modernization\$ 19,279

FY 2018 increase will fund life-cycle maintenance, repair and replacement of Air Force Reserve

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Real Property Maintenance

facilities and infrastructure. Funds facilities investment to an average of 1.75% of Plant Replacement Value (PRV). This includes standard maintenance and repair programs, as well as, the recapitalization portion of all new construction. (FY 2017 Base, \$ 120,693)

ii) Facilities Sustainment \$ 9,055
 Increase in FY 2018 facility sustainment funding in order to maintain an overall Air Force funding level of 80% of requirements based on the latest OSD Facilities Sustainment model. (FY 2017 Base, \$ 74,575)

9. Program Decreases.....\$ -98,099

a) One-Time FY 2017 Costs \$ -98,099

i) Restoration and Modernization \$ -81,799
 FY 2017 adjustment that will fund critical infrastructure projects needed to posture Air Force Reserve bases and facilities for increased operational training and maintenance requirements. Raises facility restoration and modernization investment from minimum levels in order to bring mission-critical readiness facilities to a healthy state. Funds aircraft maintenance facilities, aprons, hangars, aircraft shelters, runways & taxiways, and airfields. (FY 2017 Base, \$ 81,799)

ii) KC-135 Conversion Costs \$ -16,300
 One-time FY 2017 increase for the overhaul of fuel hydrants, fuel cell, maintenance back shop and simulator alterations for the Air Force Reserve unit that will convert from C-130 tactical airlift aircraft to KC-135 air refueling aircraft. (FY 2017 Base, \$ 16,300)

b) Annualization of FY 2017 Program Decreases..... \$ 0

c) Program Decreases in FY 2018..... \$ 0

FY 2018 Budget Request.....\$ 124,951

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Real Property Maintenance

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</u>
	<u>Actual</u>	<u>Supplemental Funding</u>	<u>Estimate</u>	<u>Supplemental Funding</u>	<u>Estimate</u>
<u>Appropriation Summary</u>					
Military Personnel	0	0	0	0	0
Operation and Maintenance	124,671	0	195,269	0	124,951
Defense Health Program	0	0	0	0	0
RDT&E	0	0	0	0	0
Revolving Funds	0	0	0	0	0
Military Construction	0	0	0	0	0
Host Nation Support	0	0	0	0	0
Non-Federal Domestic Funding	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$124,671	\$0	\$195,269	\$0	\$124,951

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Real Property Maintenance

	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</u>
	<u>Actual</u>	<u>Supplemental Funding</u>	<u>Estimate</u>	<u>Supplemental Funding</u>	<u>Estimate</u>
Facilities Sustainment	\$59,290	\$0	\$74,575	\$0	\$78,216
<u>Appropriation Summary</u>					
Military Personnel	0	0	0	0	0
Operation and Maintenance	59,290	0	74,575	0	78,216
Defense Health Program	0	0	0	0	0
RDT&E	0	0	0	0	0
Revolving Funds	0	0	0	0	0
Military Construction	0	0	0	0	0
Host Nation Support	0	0	0	0	0
Non-Federal Domestic Funding	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$59,290	\$0	\$74,575	\$0	\$78,216
<u>Category Summary</u>					
Life Safety/Emergency repairs	2,964	0	3,728	0	3,657
Critical infrastructure maintenance	32,018	0	40,271	0	44,569
Admin facilities/Headquarters maint	7,114	0	8,949	0	8,777
Other preventive maintenance	17,194	0	21,627	0	21,213
Facilities Sustainment Model Requirement	\$91,600	\$0	\$90,726	\$0	\$97,649
Component Sustainment Metric %	65%	0%	82%	0%	80%
Department Sustainment Goal %	80%	0%	80%	0%	80%

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Real Property Maintenance

	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</u>
	<u>Actual</u>	<u>Supplemental Funding</u>	<u>Estimate</u>	<u>Supplemental Funding</u>	<u>Estimate</u>
Facilities Restoration/Modernization	\$65,013	\$0	\$120,693	\$0	\$46,735
<u>Appropriation Summary</u>					
Military Personnel	0	0	0	0	0
Operation and Maintenance	65,013	0	120,693	0	46,735
Defense Health Program	0	0	0	0	0
RDT&E	0	0	0	0	0
Revolving Funds	0	0	0	0	0
Military Construction	0	0	0	0	0
Host Nation Support	0	0	0	0	0
Non-Federal Domestic Funding	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$65,013	\$0	\$120,693	\$0	\$46,735
<u>Category Summary</u>					
Repair work for damaged facilities	46,333	0	98,414	0	27,404
Building component replacement	9,037	0	3,112	0	2,525
Enhanced force protection standards	850	0	1,000	0	1,000
New mission modernization	8,793	0	18,167	0	15,806
Plant Replacement Value of Inventory Recapitalized	\$6,896	\$0	\$7,034	\$0	\$7,475
Component Recapitalization Rate	106	0	58	0	160
Department Recapitalization Rate	151	0	151	0	151
Demolition Costs	<u>\$368</u>	<u>\$0</u>	<u>\$1</u>	<u>\$0</u>	<u>\$0</u>
Total	\$124,671	\$0	\$195,269	\$0	\$124,951

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Real Property Maintenance**

V. Personnel Summary:

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/2018</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	115	138	131	-7
U.S. Direct Hire	115	138	131	-7
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	115	138	131	-7
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	92	99	102	3
<u>Contractor FTEs (Total)</u>	95	109	109	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Real Property Maintenance

VI. OP-32A Line Items:

		<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	8,218	0	1.89%	155	1,094	9,467	0	1.95%	184	-464	9,187
103	WAGE BOARD	2,343	0	1.89%	43	1,836	4,222	0	1.95%	83	-115	4,190
107	VOLUNTARY SEPARATION INCENTIVE PAY	146	0	0.00%	0	-146	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	10,707	0	1.85%	198	2,784	13,689	0	1.95%	267	-579	13,377
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	3	0	1.90%	0	12	15	0	2.00%	0	-15	0
	TOTAL TRAVEL	3	0	0.00%	0	12	15	0	0.00%	0	-15	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	50	0	6.00%	3	16	69	0	-0.40%	0	-69	0
418	AF RETAIL SUPPLY (GSD)	33	0	3.61%	1	44	78	0	5.98%	5	-5	78
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	83	0	4.82%	4	60	147	0	3.40%	5	-74	78
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	0	0	1.90%	0	11	11	0	2.00%	0	-11	0
	TOTAL TRANSPORTATION	0	0	0.00%	0	11	11	0	0.00%	0	-11	0
<u>OTHER PURCHASES</u>												
915	RENTS (NON-GSA)	55	0	1.90%	1	-56	0	0	2.00%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	634	0	1.90%	12	165	811	0	2.00%	16	-250	577
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.90%	0	1	1	0	2.00%	0	-1	0
923	FACILITY SUSTAIN, RESTORE MOD BY CT	16,428	0	1.90%	312	2,058	18,798	0	2.00%	376	-290	18,884
925	EQUIPMENT PURCHASES (NON-FUND)	3	0	1.90%	0	53	56	0	2.00%	2	-29	29
957	OTHER COSTS-LANDS AND STRUCTURES	95,923	0	1.90%	1,824	62,926	160,673	0	2.00%	3,214	-72,883	91,004
987	OTHER INTRA-GOVERNMENTAL PURCHASES	835	0	1.90%	16	216	1,067	0	2.00%	22	-87	1,002
989	OTHER SERVICES	0	0	1.90%	0	1	1	0	2.00%	0	-1	0

Exhibit OP-5, Subactivity Group 11R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Real Property Maintenance

	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<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>
TOTAL OTHER PURCHASES	113,878	0	1.90%	2,165	65,364	181,407	0	2.00%	3,630	-73,541	111,496
GRAND TOTAL	124,671	0	1.90%	2,367	68,231	195,269	0	2.00%	3,902	-74,220	124,951

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Contractor Logistics Support and System Support

I. Description of Operations Financed:

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

II. Force Structure Summary:

N/A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Contractor Logistics Support and System Support

III. Financial Summary (\$ in Thousands):

A. <u>Program Elements</u>	FY 2016 <u>Actual</u>	Budget <u>Request</u>	FY 2017				Normalized Current <u>Estimate</u>	FY 2018 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
1. CONTRACTOR LOGISTICS SUPPORT AND SYSTEM SUPPORT	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	N/A	<u>\$0</u>	<u>\$0</u>	<u>\$240,835</u>	
SUBACTIVITY GROUP TOTAL	\$0	\$0	\$0	N/A	\$0	\$0	\$240,835	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Contractor Logistics Support and System Support

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2017/FY 2017</u>	<u>Change</u> <u>FY 2017/FY 2018</u>
BASELINE FUNDING	\$0	\$0
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	0	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2017 to 2017 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	0	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		0
Functional Transfers		177,252
Program Changes	<u> </u>	<u>63,583</u>
NORMALIZED CURRENT ESTIMATE	\$0	\$240,835

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Contractor Logistics Support and System Support

C. Reconciliation of Increases and Decreases:

FY 2017 President's Budget Request	\$ 0
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2017 Appropriated Amount	\$ 0
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Overseas Contingency Operations Funding	\$ 0
b) Military Construction and Emergency Hurricane	\$ 0
c) X-Year Carryover	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers	\$ 0
i) Transfers In	\$ 0
ii) Transfers Out	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Contractor Logistics Support and System Support

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

FY 2017 Appropriated and Supplemental Funding \$ 0

4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0

Revised FY 2017 Estimate \$ 0

5. Less: Emergency Supplemental Funding \$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Contractor Logistics Support and System Support

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

Normalized FY 2017 Current Estimate..... \$ 0

6. Price Change \$ 0

7. Transfers..... \$ 177,252

- a) Transfers In \$ 177,252

- i) Contractor Logistics Support \$ 150,865
 Transfer Contractor Logistics Support (CLS) funding from the Depot Maintenance subactivity group.
 (FY 2017 Base, \$ 0)

- ii) Sustaining Engineering \$ 26,387
 Transfer Sustaining Engineering funding from the Primary Combat Forces subactivity group in FY
 2018. (FY 2017 Base, \$ 0)

- b) Transfers Out \$ 0

8. Program Increases \$ 63,583

- a) Annualization of New FY 2017 Program..... \$ 0

- b) One-Time FY 2018 Costs \$ 0

- c) Program Growth in FY 2018 \$ 63,583

- i) Contractor Logistics Support \$ 63,583
 Additional resources required in FY 2018 to attain a stable and sufficient weapon system sustainment
 funding level required for readiness recovery. Air Force Reserve contractor logistics funding is
 increased for C-17 airframe labor and depot maintenance (\$+54,760). This is a must pay contract that

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Contractor Logistics Support and System Support

reflected a shortfall based on previous funding levels. Contractor logistics support funding also increases to provide repair service to F-16 Litening Advance Targeting Pods (ATP) (+\$8,823). Fills the requirement to have targeting pods on 100% of fighter and bomber aircraft participating in combat operations. (FY 2017 Base, \$ 74,404)

9. Program Decreases.....	\$ 0
a) One-Time FY 2017 Costs	\$ 0
b) Annualization of FY 2017 Program Decreases.....	\$ 0
c) Program Decreases in FY 2018.....	\$ 0
FY 2018 Budget Request.....	\$ 240,835

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Contractor Logistics Support and System Support

IV. Performance Criteria and Evaluation Summary:

	<u>\$ in Thousands</u>		<u>FY 2016</u>		<u>Completions</u> <u>Qty</u>	<u>Carry-In</u> <u>Qty</u>	<u>FY 2017</u>		<u>FY 2018</u>			
	<u>Budget</u>		<u>Inductions</u>				<u>Budget</u>		<u>Est Inductions</u>		<u>Budget</u>	
	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>			<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>
A. Depot Maintenance Total										104,005	9	
1. Contractor Logistics Support										104,005	9	
Aircraft										101,041	9	
Basic Aircraft										5,937	2	
Engine										39,604	7	
Other										51,311		
Software										2,661		
Support Equipment										1,528		
General Purpose Equipment										2,964		
End Item										2,964		

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Contractor Logistics Support and System Support

	<u>Budget</u>		<u>FY 2016</u>		<u>Completions</u>	<u>Carry-In</u>	<u>FY 2017</u>		<u>Est Inductions</u>		<u>FY 2018</u>		
	<u>Amount</u>		<u>Inductions</u>				<u>Amount</u>		<u>Amount</u>		<u>Budget</u>		
	<u>Qty</u>		<u>Amount</u>	<u>Qty</u>			<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>	
B. Non-Depot Maintenance Total												136,830	
1. Contractor Logistics Support												91,745	
Aircraft												91,745	
Other												91,745	
3. Organic												3,366	
Aircraft												3,366	
Other												3,366	
4. Other Contract												41,719	
Other												41,719	
Grand Total												240,835	9

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Contractor Logistics Support and System Support

V. Personnel Summary:

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change</u> <u>FY 2017/2018</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	0	0	1,238	1,238

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Contractor Logistics Support and System Support

VI. OP-32A Line Items:

		<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>
		<u>Program</u>	<u>Diff</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 PURCHASES</u>										
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.90%	0	0	0	2.00%	0	26,387	26,387
930	OTHER DEPOT MAINT (NON-DWCF)	0	0	1.90%	0	0	0	2.00%	0	214,448	214,448
	TOTAL OTHER PURCHASES	0	0	0.00%	0	0	0	0.00%	0	240,835	240,835
	GRAND TOTAL	0	0	0.00%	0	0	0	0.00%	0	240,835	240,835

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Base Support

I. Description of Operations Financed:

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

II. Force Structure Summary:

	FY 2016	FY 2017	FY 2018
Bases	9	9	9

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Base Support

III. Financial Summary (\$ in Thousands):

		<u>FY 2017</u>						
A. <u>Program Elements</u>		<u>FY 2016</u>	<u>Budget</u>				<u>Normalized</u>	<u>FY 2018</u>
		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
1.	BASE SUPPORT	\$421,229	\$396,832	\$0	0.00%	\$396,832	\$396,832	\$371,878
	SUBACTIVITY GROUP TOTAL	\$421,229	\$396,832	\$0	0.00%	\$396,832	\$396,832	\$371,878

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Base Support

B. <u>Reconciliation Summary</u>	Change <u>FY 2017/FY 2017</u>	Change <u>FY 2017/FY 2018</u>
BASELINE FUNDING	\$396,832	\$396,832
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	396,832	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2017 to 2017 Only)	0	
SUBTOTAL BASELINE FUNDING	396,832	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		7,829
Functional Transfers		-21,230
Program Changes		-11,553
NORMALIZED CURRENT ESTIMATE	\$396,832	\$371,878

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Base Support**

C. Reconciliation of Increases and Decreases:

FY 2017 President's Budget Request	\$ 396,832
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2017 Appropriated Amount	\$ 396,832
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Overseas Contingency Operations Funding	\$ 0
b) Military Construction and Emergency Hurricane	\$ 0
c) X-Year Carryover	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers	\$ 0
i) Transfers In	\$ 0
ii) Transfers Out	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Base Support

b) Technical Adjustments	\$ 0
i) Increases	\$ 0
ii) Decreases	\$ 0
c) Emergent Requirements	\$ 0
i) Program Increases	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth	\$ 0
ii) Program Reductions	\$ 0
a) One-Time Costs	\$ 0
b) Program Decreases	\$ 0
FY 2017 Appropriated and Supplemental Funding	\$ 396,832
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2017 Estimate	\$ 396,832
5. Less: Emergency Supplemental Funding	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Base Support

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

b) Less: X-Year Carryover \$ 0

Normalized FY 2017 Current Estimate.....\$ 396,832

6. Price Change\$ 7,829

7. Transfers.....\$ -21,230

a) Transfers In \$ 0

b) Transfers Out \$ -21,230

i) Management Headquarters Rebaseline \$ -10,965

Based on new DoD guidelines, civilian manpower positions that were performing Headquarters type work are realigned to the Management Headquarters program element beginning in FY 2018. This transfer will provide for an accurate reflection of the approved DoD Headquarters baseline. (-108 FTEs, \$-10,965).

ii) O&M Funding Realignment \$ -5,479

The Air Force Reserve continues to monitor and analyze how our O&M resources are being executed and expended when compared to how they are being programmed and budgeted. Aligns O&M support funding to the proper subactivity group in FY 2018. (FY 2017 Base, \$ 5,479)

iii) Civilian Manpower Transfer \$ -4,786

An assessment of Air Force Reserve civilian manpower resulted in the realignment of resources between subactivity groups that will best capture where the day-to-day functions are being performed. The reduction from this subactivity group is caused by the realignment of the Command Post, the Commander Support Staff Standard Application, and transfer of weapon safety and system security positions. (-45 FTEs, \$-4,786)

8. Program Increases\$ 447

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Base Support

a) Annualization of New FY 2017 Program.....	\$ 0
b) One-Time FY 2018 Costs	\$ 0
c) Program Growth in FY 2018	\$ 447
i) Civilian Pay.....	\$ 447

FY 2018 Increases: (FY 2017 Base, \$ (237,383))

a. The Air Force Reserve reduced the civilian pay program by 10 full-time equivalents and \$1 million in FY 2017 due to constrained funding levels. The FY 2018 increase represents the minimum required to restore full-time equivalents to adequate levels. (+3 FTEs, \$+ 497)

9. Program Decreases.....	\$ -12,000
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a) One-Time FY 2017 Costs	\$ -12,000
i) Windows 10 Security Upgrade.....	\$ -10,000
FY 2017 funding increase for upgrades to Windows 10 based computer capabilities and the standardization of source software assurance, enterprise configuration management, and improved security for Air Force systems. (FY 2017 Base, \$ 10,000)	
ii) Environmental Compliance	\$ -2,000
One-time FY 2017 increase to fund Environmental Impact Analysis Process (EIAP) required for the beddown of the F-35 Ops 7. Required to comply with the National Environmental Policy Act (NEPA). Environmental Impact Analysis must be completed prior to any funds related to the beddown. (FY 2017 Base, \$ 2,000)	

b) Annualization of FY 2017 Program Decreases.....	\$ 0
c) Program Decreases in FY 2018.....	\$ 0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Base Support**

FY 2018 Budget Request.....\$ 371,878

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Base Support**

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
A. Administration			
Civilian Personnel FTEs	2,698	2,558	2,408
Number of Bases, Total	9	9	9
(CONUS)	9	9	9
(Overseas)	0	0	0
B. Other Base Services			
Funding (\$000)	\$403,766	\$375,990	\$350,877
Number of Motor Vehicles, Total	3,497	3,608	3,608
(Owned)	2,857	2,983	2,983
(Leased)	640	625	625
C. Operation of Utilities			
Funding (\$000)	\$17,463	\$20,842	\$21,001
Electricity (MWH)	122,415	132,350	129,703
Heating (MBTU)	351,420	407,846	407,846
Water, Plants & Systems (000 gals)	275,504	326,075	326,075
Sewage & Waste Systems (000 gals)	250,000	244,000	244,000
Total Base Support (\$000)	\$421,229	\$396,832	\$371,878

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Base Support

V. Personnel Summary:

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change</u> <u>FY 2017/2018</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	7,553	6,527	6,573	46
Officer	463	329	329	0
Enlisted	7,090	6,198	6,244	46
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	451	581	480	-101
Officer	18	20	20	0
Enlisted	433	561	460	-101
<u>Civilian FTEs (Total)</u>	2,698	2,558	2,408	-150
U.S. Direct Hire	2,698	2,558	2,408	-150
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2,698	2,558	2,408	-150
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	99	137	115	-22
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	85	93	95	2
<u>Contractor FTEs (Total)</u>	428	407	416	9

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Base Support

VI. OP-32A Line Items:

		<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</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	216,132	0	1.89%	4,074	-65,238	154,968	0	1.95%	3,028	-8,307	149,689
103	WAGE BOARD	13,250	0	1.89%	249	68,916	82,415	0	1.95%	1,610	-6,145	77,880
107	VOLUNTARY SEPARATION INCENTIVE PAY	1,557	0	0.00%	0	-1,557	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	230,939	0	1.87%	4,323	2,121	237,383	0	1.95%	4,638	-14,452	227,569
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	6,394	0	1.90%	121	-2,605	3,910	0	2.00%	78	-2,281	1,707
	TOTAL TRAVEL	6,394	0	1.89%	121	-2,605	3,910	0	1.99%	78	-2,281	1,707
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	946	0	6.00%	57	-20	983	0	-0.40%	-4	-100	879
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	470	0	0.96%	5	-390	85	0	-8.32%	-7	507	585
418	AF RETAIL SUPPLY (GSD)	405	0	3.61%	15	415	835	0	5.98%	50	56	941
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,821	0	4.23%	77	5	1,903	0	2.05%	39	463	2,405
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	1.47%	0	30	30	0	1.47%	0	1	31
671	DISA DISN SUBSCRIPTION SERVICES (DSS	909	0	-7.00%	-64	311	1,156	0	1.90%	22	-542	636
	TOTAL OTHER FUND PURCHASES	909	0	-7.04%	-64	341	1,186	0	1.85%	22	-541	667
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	1,206	0	1.90%	23	-445	784	0	2.00%	16	-582	218
	TOTAL TRANSPORTATION	1,206	0	1.91%	23	-445	784	0	2.04%	16	-582	218
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-DWCF)	17,463	0	1.90%	332	3,047	20,842	0	2.00%	418	-259	21,001
914	PURCHASED COMMUNICATIONS (NON-DWCF)	10,319	0	1.90%	196	6,276	16,791	0	2.00%	337	-408	16,720

Exhibit OP-5, Subactivity Group 11Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Base Support

		<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</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>
915	RENTS (NON-GSA)	2,175	0	1.90%	41	27	2,243	0	2.00%	45	-81	2,207
917	POSTAL SERVICES (U.S.P.S.)	312	0	1.90%	6	-99	219	0	2.00%	4	-65	158
920	SUPPLIES AND MATERIALS (NON-DWCF)	6,519	0	1.90%	124	-68	6,575	0	2.00%	132	-425	6,282
921	PRINTING AND REPRODUCTION	373	0	1.90%	8	60	441	0	2.00%	9	-168	282
922	EQUIPMENT MAINTENANCE BY CONTRACT	7,339	0	1.90%	140	1,523	9,002	0	2.00%	180	-175	9,007
923	FACILITY SUSTAIN, RESTORE MOD BY CT	55,635	0	1.90%	1,056	220	56,911	0	2.00%	1,139	72	58,122
925	EQUIPMENT PURCHASES (NON-FUND)	67,985	0	1.90%	1,290	-39,615	29,660	0	2.00%	594	-8,115	22,139
932	MANAGEMENT AND PROFESSIONAL SUP SVS	3,242	0	1.90%	62	-2,724	580	0	2.00%	12	164	756
935	TRAINING AND LEADERSHIP DEVELOPMENT	440	0	1.90%	8	-448	0	0	2.00%	0	0	0
937	LOCALLY PURCHASED FUEL (NON-SF)	31	0	6.00%	2	-33	0	0	-0.40%	0	0	0
955	OTHER COSTS-MEDICAL CARE	79	0	4.00%	3	-82	0	0	3.90%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	3,135	0	1.90%	60	1,182	4,377	0	2.00%	86	-2,312	2,151
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	9	0	1.90%	0	-9	0	0	2.00%	0	0	0
960	OTHER COSTS (INTEREST AND DIVIDENDS)	17	0	1.90%	0	-17	0	0	2.00%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	2,897	0	1.90%	55	-2,952	0	0	2.00%	0	250	250
987	OTHER INTRA-GOVERNMENTAL PURCHASES	178	0	1.90%	3	3,834	4,015	0	2.00%	80	-3,959	136
989	OTHER SERVICES	1,812	0	1.90%	34	-1,836	10	0	2.00%	0	91	101
	TOTAL OTHER PURCHASES	179,960	0	1.90%	3,420	-31,714	151,666	0	2.00%	3,036	-15,390	139,312
	GRAND TOTAL	421,229	0	1.88%	7,900	-32,297	396,832	0	1.97%	7,829	-32,783	371,878

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Administration

I. Description of Operations Financed:

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

II. Force Structure Summary:

N/A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Administration

III. Financial Summary (\$ in Thousands):

		FY 2017							
A. <u>Program Elements</u>		FY 2016 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Estimate</u>	FY 2018 <u>Estimate</u>	
1.	ADMINISTRATION	\$62,604	\$54,939	\$0	0.00%	\$54,939	\$54,939	\$74,153	
	SUBACTIVITY GROUP TOTAL	\$62,604	\$54,939	\$0	0.00%	\$54,939	\$54,939	\$74,153	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Administration

B. <u>Reconciliation Summary</u>	Change <u>FY 2017/FY 2017</u>	Change <u>FY 2017/FY 2018</u>
BASELINE FUNDING	\$54,939	\$54,939
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	54,939	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2017 to 2017 Only)	0	
SUBTOTAL BASELINE FUNDING	54,939	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		1,074
Functional Transfers		17,410
Program Changes		730
NORMALIZED CURRENT ESTIMATE	\$54,939	\$74,153

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Administration

C. Reconciliation of Increases and Decreases:

FY 2017 President's Budget Request	\$ 54,939
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2017 Appropriated Amount	\$ 54,939
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Overseas Contingency Operations Funding	\$ 0
b) Military Construction and Emergency Hurricane	\$ 0
c) X-Year Carryover	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers	\$ 0
i) Transfers In	\$ 0
ii) Transfers Out	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Administration

b)	Technical Adjustments.....	\$ 0
	i) Increases.....	\$ 0
	ii) Decreases	\$ 0
c)	Emergent Requirements	\$ 0
	i) Program Increases.....	\$ 0
	a) One-Time Costs.....	\$ 0
	b) Program Growth.....	\$ 0
	ii) Program Reductions.....	\$ 0
	a) One-Time Costs.....	\$ 0
	b) Program Decreases	\$ 0
	FY 2017 Appropriated and Supplemental Funding	\$ 54,939
4.	Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
	a) Increases.....	\$ 0
	b) Decreases	\$ 0
	Revised FY 2017 Estimate	\$ 54,939
5.	Less: Emergency Supplemental Funding.....	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Administration

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

b) Less: X-Year Carryover \$ 0

Normalized FY 2017 Current Estimate..... \$ 54,939

6. Price Change \$ 1,074

7. Transfers..... \$ 17,410

a) Transfers In \$ 17,410

i) Management Headquarters Rebaseline \$ 16,347

Based on new DoD guidelines, civilian manpower positions that are performing Headquarters type work are realigned to the Management Headquarters program element beginning in FY 2018. This transfer will provide for an accurate reflection of the approved DoD Headquarters baseline. (+164 FTEs, \$+16,347).

ii) O&M Funding Realignment \$ 1,013

The Air Force Reserve continues to monitor and analyze how our O&M resources are being executed and expended when compared to how they are being programmed and budgeted. Aligns O&M support funding to the proper subactivity group in FY 2018. (FY 2017 Base, \$ 0)

iii) Civilian Manpower Transfer \$ 50

An assessment of Air Force Reserve civilian manpower resulted in the realignment of resources between subactivity groups that will best capture where the day-to-day functions are being performed. (+ 1 FTE, \$+ 50)

b) Transfers Out \$ 0

8. Program Increases \$ 3,701

a) Annualization of New FY 2017 Program..... \$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Administration

b) One-Time FY 2018 Costs	\$ 0
c) Program Growth in FY 2018	\$ 3,701
i) Civilian Pay.....	\$ 3,701

FY 2018 Increases: (FY 2017 Base, \$ 53,863)

a. Civilian Pay Reprice. FY 2018 funding adjustment represents revised civilian pay funding requirements based on an updated assessment of actual workyear costs. This assessment reflects an analysis of basic compensation and benefits for this subactivity group and increases the cost per workyear based on actual execution. (FY 2017 Base, \$ 53,863)

9. Program Decreases.....	\$ -2,971
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a) One-Time FY 2017 Costs	\$ 0
b) Annualization of FY 2017 Program Decreases.....	\$ 0
c) Program Decreases in FY 2018.....	\$ -2,971
i) Civilian Pay.....	\$ -2,971

FY 2018 Decreases: (FY 2017 Base, \$ 53,863)

a. Major Headquarters Activity (MHA) Compliance Reduction. FY 2018 reduction to comply with mandated direction to streamline and reduce the size of management headquarters staffs. (- 24 FTEs, \$- 2,672)

b. Convert Air Reserve Technician (ART) manpower to Active Guard/Reserve status. Provides the proper allocation and mix of full-time service personnel to achieve readiness and meet deployment requirements. Increases Air Force Reserve's ability to perform operational missions and reduces hiring timelines for key, hard to fill positions. (- 3 FTEs, \$- 299)

FY 2018 Budget Request.....	\$ 74,153
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**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Administration**

IV. Performance Criteria and Evaluation Summary:

N/A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Administration

V. Personnel Summary:

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change</u> <u>FY 2017/2018</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	1,708	1,509	1,614	105
Officer	1,039	818	921	103
Enlisted	669	691	693	2
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	332	366	377	11
Officer	221	229	225	-4
Enlisted	111	137	152	15
<u>Civilian FTEs (Total)</u>	426	451	589	138
U.S. Direct Hire	426	451	589	138
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	426	451	589	138
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	172	167	154	-13
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	128	119	122	3
<u>Contractor FTEs (Total)</u>	14	1	3	2

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Administration

VI. OP-32A Line Items:

		<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</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	52,335	0	1.89%	986	-7,185	46,136	0	1.95%	902	20,518	67,556
103	WAGE BOARD	2,235	0	1.89%	42	5,450	7,727	0	1.95%	151	-3,737	4,141
107	VOLUNTARY SEPARATION INCENTIVE PAY	293	0	0.00%	0	-293	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	54,863	0	1.87%	1,028	-2,028	53,863	0	1.95%	1,053	16,781	71,697
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	4,036	0	1.90%	76	-3,917	195	0	2.00%	4	827	1,026
	TOTAL TRAVEL	4,036	0	1.88%	76	-3,917	195	0	2.05%	4	827	1,026
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	0	0	6.00%	0	3	3	0	-0.40%	0	2	5
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	0	0	0.00%	0	3	3	0	0.00%	0	2	5
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	308	0	1.90%	6	-314	0	0	2.00%	0	123	123
	TOTAL TRANSPORTATION	308	0	1.95%	6	-314	0	0	0.00%	0	123	123
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	40	0	1.90%	0	-40	0	0	2.00%	0	52	52
917	POSTAL SERVICES (U.S.P.S.)	9	0	1.90%	0	9	18	0	2.00%	0	2	20
920	SUPPLIES AND MATERIALS (NON-DWCF)	872	0	1.90%	16	-504	384	0	2.00%	8	-84	308
922	EQUIPMENT MAINTENANCE BY CONTRACT	554	0	1.90%	11	-415	150	0	2.00%	3	419	572
923	FACILITY SUSTAIN, RESTORE MOD BY CT	92	0	1.90%	2	-94	0	0	2.00%	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	75	0	1.90%	1	147	223	0	2.00%	4	73	300
932	MANAGEMENT AND PROFESSIONAL SUP SVS	1,551	0	1.90%	29	-1,580	0	0	2.00%	0	0	0
935	TRAINING AND LEADERSHIP DEVELOPMENT	29	0	1.90%	1	-30	0	0	2.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	1.90%	0	103	103	0	2.00%	2	-101	4

Exhibit OP-5, Subactivity Group 42A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Administration

	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<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>
989 OTHER SERVICES	175	0	1.90%	3	-178	0	0	2.00%	0	46	46
TOTAL OTHER PURCHASES	3,397	0	1.85%	63	-2,582	878	0	1.94%	17	407	1,302
GRAND TOTAL	62,604	0	1.87%	1,173	-8,838	54,939	0	1.95%	1,074	18,140	74,153

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Recruiting and Advertising**

I. Description of Operations Financed:

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

II. Force Structure Summary:

N/A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Recruiting and Advertising

III. Financial Summary (\$ in Thousands):

		<u>FY 2017</u>						
A. <u>Program Elements</u>		<u>FY 2016</u>	<u>Budget</u>				<u>Normalized</u>	<u>FY 2018</u>
		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
1.	RECRUITING AND ADVERTISING	\$17,916	\$14,754	\$0	0.00%	\$14,754	\$14,754	\$19,522
	SUBACTIVITY GROUP TOTAL	\$17,916	\$14,754	\$0	0.00%	\$14,754	\$14,754	\$19,522

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Recruiting and Advertising

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2017/FY 2017</u>	<u>Change</u> <u>FY 2017/FY 2018</u>
BASELINE FUNDING	\$14,754	\$14,754
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	14,754	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2017 to 2017 Only)	0	
SUBTOTAL BASELINE FUNDING	14,754	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		295
Functional Transfers		-52
Program Changes		4,525
NORMALIZED CURRENT ESTIMATE	\$14,754	\$19,522

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Recruiting and Advertising

C. Reconciliation of Increases and Decreases:

FY 2017 President's Budget Request	\$ 14,754
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2017 Appropriated Amount	\$ 14,754
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Overseas Contingency Operations Funding	\$ 0
b) Military Construction and Emergency Hurricane	\$ 0
c) X-Year Carryover	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers	\$ 0
i) Transfers In	\$ 0
ii) Transfers Out	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Recruiting and Advertising

b) Technical Adjustments		\$ 0
i) Increases		\$ 0
ii) Decreases		\$ 0
c) Emergent Requirements		\$ 0
i) Program Increases		\$ 0
a) One-Time Costs		\$ 0
b) Program Growth		\$ 0
ii) Program Reductions		\$ 0
a) One-Time Costs		\$ 0
b) Program Decreases		\$ 0
FY 2017 Appropriated and Supplemental Funding		\$ 14,754
4. Anticipated Reprogramming (Requiring 1415 Actions)		\$ 0
a) Increases		\$ 0
b) Decreases		\$ 0
Revised FY 2017 Estimate		\$ 14,754
5. Less: Emergency Supplemental Funding		\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Recruiting and Advertising

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

b) Less: X-Year Carryover \$ 0

Normalized FY 2017 Current Estimate.....\$ 14,754

6. Price Change\$ 295

7. Transfers.....\$ -52

a) Transfers In \$ 845

i) O&M Funding Realignment..... \$ 845

The Air Force Reserve continues to monitor and analyze how our O&M resources are being executed and expended when compared to how they are being programmed and budgeted. Aligns O&M support funding to the proper subactivity group in FY 2018. (FY 2017 Base, \$ 0)

b) Transfers Out \$ -897

i) Management Headquarters Rebaseline \$ -897

Based on new DoD guidelines, civilian manpower positions that are performing Headquarters type work are realigned to the Management Headquarters program element beginning in FY 2018. This transfer will provide for an accurate reflection of the approved DoD Headquarters baseline. (- 9 FTEs, \$- 897).

8. Program Increases\$ 4,525

a) Annualization of New FY 2017 Program..... \$ 0

b) One-Time FY 2018 Costs \$ 0

c) Program Growth in FY 2018 \$ 4,525

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Recruiting and Advertising

i) Air Force Reserve Recruiting and Advertising \$ 4,525
 Funds Air Force Reserve recruiting and advertising activities to levels that have been executed in previous fiscal years. This level of resources is required to attract, develop and retain highly experienced personnel with critical skill sets. Will enable the Air Force Reserve to meet strength levels that are essential to meet mission requirements. (FY 2017 Base, \$ 14,754)

9. Program Decreases.....\$ 0

a) One-Time FY 2017 Costs \$ 0

b) Annualization of FY 2017 Program Decreases..... \$ 0

c) Program Decreases in FY 2018..... \$ 0

FY 2018 Budget Request.....\$ 19,522

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Recruiting and Advertising

IV. Performance Criteria and Evaluation Summary:

	FY16		FY17		FY18
	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Enlisted Accession Plan	4,575	-591	3,984	549	4,533
Prior Service	<u>2,761</u>	-61	<u>2,700</u>	276	<u>2,976</u>
Non-Prior Service					
Total	7,336	-652	6,684	825	7,509

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Recruiting and Advertising

V. Personnel Summary:

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change</u> <u>FY 2017/2018</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	386	394	399	5
Officer	14	15	15	0
Enlisted	372	379	384	5
<u>Civilian FTEs (Total)</u>	49	53	44	-9
U.S. Direct Hire	49	53	44	-9
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	49	53	44	-9
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	72	68	70	2
<u>Contractor FTEs (Total)</u>	62	48	76	28

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Recruiting and Advertising

VI. OP-32A Line Items:

		<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	3,388	0	1.89%	63	-435	3,016	0	1.95%	59	-599	2,476
103	WAGE BOARD	164	0	1.89%	3	400	567	0	1.95%	11	20	598
	TOTAL CIVILIAN PERSONNEL COMPENSATION	3,552	0	1.86%	66	-35	3,583	0	1.95%	70	-579	3,074
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	2,453	0	1.90%	47	-439	2,061	0	2.00%	42	324	2,427
	TOTAL TRAVEL	2,453	0	1.92%	47	-439	2,061	0	2.04%	42	324	2,427
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	1.47%	0	15	15	0	1.47%	0	-15	0
671	DISA DISN SUBSCRIPTION SERVICES (DSS	2	0	-7.00%	0	-2	0	0	1.90%	0	0	0
	TOTAL OTHER FUND PURCHASES	2	0	0.00%	0	13	15	0	0.00%	0	-15	0
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	228	0	1.90%	4	251	483	0	2.00%	10	-255	238
917	POSTAL SERVICES (U.S.P.S.)	0	0	1.90%	0	35	35	0	2.00%	1	0	36
920	SUPPLIES AND MATERIALS (NON-DWCF)	873	0	1.90%	17	-588	302	0	2.00%	6	233	541
921	PRINTING AND REPRODUCTION	10,049	0	1.90%	191	-2,501	7,739	0	2.00%	155	4,732	12,626
925	EQUIPMENT PURCHASES (NON-FUND)	61	0	1.90%	1	-59	3	0	2.00%	0	-3	0
932	MANAGEMENT AND PROFESSIONAL SUP SVS	0	0	1.90%	0	128	128	0	2.00%	3	32	163
935	TRAINING AND LEADERSHIP DEVELOPMENT	234	0	1.90%	4	-238	0	0	2.00%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	453	0	1.90%	9	-57	405	0	2.00%	8	4	417
989	OTHER SERVICES	11	0	1.90%	0	-11	0	0	2.00%	0	0	0
	TOTAL OTHER PURCHASES	11,909	0	1.90%	226	-3,040	9,095	0	2.01%	183	4,743	14,021
	GRAND TOTAL	17,916	0	1.89%	339	-3,501	14,754	0	2.00%	295	4,473	19,522

Exhibit OP-5, Subactivity Group 42J

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Military Manpower and Personnel Management (ARPC)

I. Description of Operations Financed:

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

II. Force Structure Summary:

N/A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Military Manpower and Personnel Management (ARPC)

III. Financial Summary (\$ in Thousands):

A. <u>Program Elements</u>	FY 2016 <u>Actual</u>	Budget <u>Request</u>	FY 2017				Normalized Current <u>Estimate</u>	FY 2018 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
1. MILITARY MANPOWER AND PERSONNEL MANAGEMENT (ARPC)	\$14,915	\$12,707	\$0	0.00%	\$12,707	\$12,707	\$12,765	
SUBACTIVITY GROUP TOTAL	\$14,915	\$12,707	\$0	0.00%	\$12,707	\$12,707	\$12,765	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Military Manpower and Personnel Management (ARPC)

B. <u>Reconciliation Summary</u>	Change <u>FY 2017/FY 2017</u>	Change <u>FY 2017/FY 2018</u>
BASELINE FUNDING	\$12,707	\$12,707
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	12,707	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2017 to 2017 Only)	0	
SUBTOTAL BASELINE FUNDING	12,707	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		249
Functional Transfers		-1,280
Program Changes		1,089
NORMALIZED CURRENT ESTIMATE	\$12,707	\$12,765

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Military Manpower and Personnel Management (ARPC)

C. Reconciliation of Increases and Decreases:

FY 2017 President's Budget Request	\$ 12,707
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2017 Appropriated Amount	\$ 12,707
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Overseas Contingency Operations Funding	\$ 0
b) Military Construction and Emergency Hurricane	\$ 0
c) X-Year Carryover	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers	\$ 0
i) Transfers In	\$ 0
ii) Transfers Out	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Military Manpower and Personnel Management (ARPC)

b) Technical Adjustments	\$ 0
i) Increases	\$ 0
ii) Decreases	\$ 0
c) Emergent Requirements	\$ 0
i) Program Increases	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth	\$ 0
ii) Program Reductions	\$ 0
a) One-Time Costs	\$ 0
b) Program Decreases	\$ 0
FY 2017 Appropriated and Supplemental Funding	\$ 12,707
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2017 Estimate	\$ 12,707
5. Less: Emergency Supplemental Funding	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Military Manpower and Personnel Management (ARPC)

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

b) Less: X-Year Carryover \$ 0

Normalized FY 2017 Current Estimate.....\$ 12,707

6. Price Change\$ 249

7. Transfers.....\$ -1,280

a) Transfers In \$ 3,505

i) O&M Funding Realignment..... \$ 3,505

The Air Force Reserve continues to monitor and analyze how our O&M resources are being executed and expended when compared to how they are being programmed and budgeted. Aligns O&M support funding to the proper subactivity group in FY 2018. (FY 2017 Base, \$ 0)

b) Transfers Out \$ -4,785

i) Management Headquarters Rebaseline \$ -2,891

Based on new DoD guidelines, civilian manpower positions that are performing Headquarters type work are realigned to the Management Headquarters program element beginning in FY 2018. This transfer will provide for an accurate reflection of the approved DoD Headquarters baseline. (- 29 FTEs, \$ -2,891)

ii) Civilian Manpower Transfer..... \$ -1,894

An assessment of Air Force Reserve civilian manpower resulted in the realignment of resources between subactivity groups that will best capture where the day-to-day functions are being performed. (- 19 FTEs, \$ - 1,894).

8. Program Increases\$ 1,089

a) Annualization of New FY 2017 Program..... \$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Military Manpower and Personnel Management (ARPC)

b) One-Time FY 2018 Costs	\$ 0
c) Program Growth in FY 2018	\$ 1,089
i) Civilian Pay.....	\$ 1,089

FY 2018 Increases: (FY 2017 Base, \$ 11,025)

a. Civilian Pay Reprice. FY 2018 funding adjustment represents revised civilian pay funding requirements based on an updated assessment of actual workyear costs. This assessment reflects an analysis of basic compensation and benefits for this subactivity group and increases the cost per workyear based on actual execution. (FY 2017 Base, \$ 11,025)

9. Program Decreases.....	\$ 0
a) One-Time FY 2017 Costs	\$ 0
b) Annualization of FY 2017 Program Decreases.....	\$ 0
c) Program Decreases in FY 2018.....	\$ 0
FY 2018 Budget Request.....	\$ 12,765

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Military Manpower and Personnel Management (ARPC)**

IV. Performance Criteria and Evaluation Summary:

N/A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Military Manpower and Personnel Management (ARPC)

V. Personnel Summary:

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change</u> <u>FY 2017/2018</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	1,018	990	1,004	14
Officer	791	848	849	1
Enlisted	227	142	155	13
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	97	78	69	-9
Officer	29	31	29	-2
Enlisted	68	47	40	-7
<u>Civilian FTEs (Total)</u>	139	155	107	-48
U.S. Direct Hire	139	155	107	-48
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	139	155	107	-48
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	2	2	2	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	86	71	78	7
<u>Contractor FTEs (Total)</u>	4	4	21	17

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Military Manpower and Personnel Management (ARPC)

VI. OP-32A Line Items:

		<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</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	11,382	0	1.89%	214	-2,303	9,293	0	1.95%	182	-2,417	7,058
103	WAGE BOARD	539	0	1.89%	10	1,183	1,732	0	1.95%	34	-486	1,280
107	VOLUNTARY SEPARATION INCENTIVE PAY	22	0	0.00%	0	-22	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	11,943	0	1.88%	224	-1,142	11,025	0	1.96%	216	-2,903	8,338
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	524	0	1.90%	10	-301	233	0	2.00%	4	108	345
	TOTAL TRAVEL	524	0	1.91%	10	-301	233	0	1.72%	4	108	345
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	1.47%	0	21	21	0	1.47%	0	-10	11
	TOTAL OTHER FUND PURCHASES	0	0	0.00%	0	21	21	0	0.00%	0	-10	11
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	0	0	1.90%	0	10	10	0	2.00%	0	10	20
	TOTAL TRANSPORTATION	0	0	0.00%	0	10	10	0	0.00%	0	10	20
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	13	0	1.90%	0	-13	0	0	2.00%	0	15	15
917	POSTAL SERVICES (U.S.P.S.)	125	0	1.90%	2	120	247	0	2.00%	5	-119	133
920	SUPPLIES AND MATERIALS (NON-DWCF)	354	0	1.90%	7	-167	194	0	2.00%	4	159	357
921	PRINTING AND REPRODUCTION	0	0	1.90%	0	128	128	0	2.00%	3	-131	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	11	0	1.90%	0	8	19	0	2.00%	0	-19	0
925	EQUIPMENT PURCHASES (NON-FUND)	680	0	1.90%	13	-495	198	0	2.00%	4	-202	0
932	MANAGEMENT AND PROFESSIONAL SUP SVS	0	0	1.90%	0	0	0	0	2.00%	0	2,350	2,350
935	TRAINING AND LEADERSHIP DEVELOPMENT	66	0	1.90%	1	-67	0	0	2.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	427	0	1.90%	8	-302	133	0	2.00%	3	-134	2

Exhibit OP-5, Subactivity Group 42K

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Military Manpower and Personnel Management (ARPC)

		<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</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>
989	OTHER SERVICES	772	0	1.90%	15	-288	499	0	2.00%	10	685	1,194
	TOTAL OTHER PURCHASES	2,448	0	1.88%	46	-1,076	1,418	0	2.05%	29	2,604	4,051
	GRAND TOTAL	14,915	0	1.88%	280	-2,488	12,707	0	1.96%	249	-191	12,765

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Other Personnel Support (Disability Compensation)

I. Description of Operations Financed:

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

II. Force Structure Summary:

N/A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Other Personnel Support (Disability Compensation)

III. Financial Summary (\$ in Thousands):

A. <u>Program Elements</u>	FY 2016 <u>Actual</u>	Budget <u>Request</u>	FY 2017				Normalized Current <u>Estimate</u>	FY 2018 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
1. OTHER PERSONNEL SUPPORT (DISABILITY COMPENSATION)	<u>\$6,930</u>	<u>\$7,210</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$7,210</u>	<u>\$7,210</u>	<u>\$7,495</u>	
SUBACTIVITY GROUP TOTAL	\$6,930	\$7,210	\$0	0.00%	\$7,210	\$7,210	\$7,495	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Other Personnel Support (Disability Compensation)

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2017/FY 2017</u>	<u>Change</u> <u>FY 2017/FY 2018</u>
BASELINE FUNDING	\$7,210	\$7,210
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	7,210	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2017 to 2017 Only)	0	
SUBTOTAL BASELINE FUNDING	7,210	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		144
Functional Transfers		0
Program Changes		141
NORMALIZED CURRENT ESTIMATE	\$7,210	\$7,495

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Other Personnel Support (Disability Compensation)

C. Reconciliation of Increases and Decreases:

FY 2017 President's Budget Request	\$ 7,210
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2017 Appropriated Amount	\$ 7,210
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Overseas Contingency Operations Funding	\$ 0
b) Military Construction and Emergency Hurricane	\$ 0
c) X-Year Carryover	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers	\$ 0
i) Transfers In	\$ 0
ii) Transfers Out	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Other Personnel Support (Disability Compensation)

b) Technical Adjustments		\$ 0
i) Increases		\$ 0
ii) Decreases		\$ 0
c) Emergent Requirements		\$ 0
i) Program Increases		\$ 0
a) One-Time Costs		\$ 0
b) Program Growth		\$ 0
ii) Program Reductions		\$ 0
a) One-Time Costs		\$ 0
b) Program Decreases		\$ 0
FY 2017 Appropriated and Supplemental Funding		\$ 7,210
4. Anticipated Reprogramming (Requiring 1415 Actions)		\$ 0
a) Increases		\$ 0
b) Decreases		\$ 0
Revised FY 2017 Estimate		\$ 7,210
5. Less: Emergency Supplemental Funding		\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Other Personnel Support (Disability Compensation)

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

Normalized FY 2017 Current Estimate.....\$ 7,210

6. Price Change\$ 144

7. Transfers.....\$ 0

- a) Transfers In \$ 0

- b) Transfers Out \$ 0

8. Program Increases\$ 141

- a) Annualization of New FY 2017 Program..... \$ 0

- b) One-Time FY 2018 Costs \$ 0

- c) Program Growth in FY 2018 \$ 141

- i) Minor Funding Increase \$ 141
 - Minor funding increase in FY 2018. (FY 2017 Base, \$ 7,210)

9. Program Decreases.....\$ 0

- a) One-Time FY 2017 Costs \$ 0

- b) Annualization of FY 2017 Program Decreases..... \$ 0

- c) Program Decreases in FY 2018..... \$ 0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Other Personnel Support (Disability Compensation)**

FY 2018 Budget Request.....\$ 7,495

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Other Personnel Support (Disability Compensation)**

IV. Performance Criteria and Evaluation Summary:

N/A

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Other Personnel Support (Disability Compensation)**

V. Personnel Summary:

There are no military or civilian personnel associated with this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Other Personnel Support (Disability Compensation)

VI. OP-32A Line Items:

		<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</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>
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	6,930	0	1.90%	132	148	7,210	0	2.00%	144	141	7,495
	TOTAL OTHER PURCHASES	6,930	0	1.90%	132	148	7,210	0	2.00%	144	141	7,495
	GRAND TOTAL	6,930	0	1.90%	132	148	7,210	0	2.00%	144	141	7,495

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Audiovisual

I. Description of Operations Financed:

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

II. Force Structure Summary:

N/A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Audiovisual

III. Financial Summary (\$ in Thousands):

		<u>FY 2017</u>							
A. <u>Program Elements</u>		<u>FY 2016</u>	<u>Budget</u>				<u>Normalized</u>	<u>FY 2018</u>	
		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	
1.	AUDIOVISUAL	\$134	\$376	\$0	0.00%	\$376	\$376	\$392	
	SUBACTIVITY GROUP TOTAL	\$134	\$376	\$0	0.00%	\$376	\$376	\$392	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Audiovisual

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2017/FY 2017</u>	<u>Change</u> <u>FY 2017/FY 2018</u>
BASELINE FUNDING	\$376	\$376
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	376	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2017 to 2017 Only)	0	
SUBTOTAL BASELINE FUNDING	376	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		7
Functional Transfers		0
Program Changes		9
NORMALIZED CURRENT ESTIMATE	\$376	\$392

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Audiovisual

C. Reconciliation of Increases and Decreases:

FY 2017 President's Budget Request	\$ 376
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2017 Appropriated Amount	\$ 376
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Overseas Contingency Operations Funding	\$ 0
b) Military Construction and Emergency Hurricane	\$ 0
c) X-Year Carryover	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers	\$ 0
i) Transfers In	\$ 0
ii) Transfers Out	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Audiovisual

b) Technical Adjustments	\$ 0
i) Increases	\$ 0
ii) Decreases	\$ 0
c) Emergent Requirements	\$ 0
i) Program Increases	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth	\$ 0
ii) Program Reductions	\$ 0
a) One-Time Costs	\$ 0
b) Program Decreases	\$ 0
FY 2017 Appropriated and Supplemental Funding	\$ 376
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2017 Estimate	\$ 376
5. Less: Emergency Supplemental Funding	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Audiovisual

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

Normalized FY 2017 Current Estimate.....\$ 376

6. Price Change\$ 7

7. Transfers.....\$ 0

- a) Transfers In \$ 0
- b) Transfers Out \$ 0

8. Program Increases\$ 9

- a) Annualization of New FY 2017 Program..... \$ 0
- b) One-Time FY 2018 Costs \$ 0
- c) Program Growth in FY 2018 \$ 9
 - i) Audiovisual Increase \$ 9
 Minor increase in audiovisual costs in FY 2018. (FY 2017 Base, \$ 376)

9. Program Decreases.....\$ 0

- a) One-Time FY 2017 Costs \$ 0
- b) Annualization of FY 2017 Program Decreases..... \$ 0
- c) Program Decreases in FY 2018..... \$ 0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Audiovisual**

FY 2018 Budget Request.....\$ 392

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Audiovisual**

IV. Performance Criteria and Evaluation Summary:

N/A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Audiovisual

V. Personnel Summary:

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change</u> <u>FY 2017/2018</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	44	44	0
Officer	0	4	4	0
Enlisted	0	40	40	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	1	4	4	0
U.S. Direct Hire	1	4	4	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1	4	4	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	4	4	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	134	94	98	4
<u>Contractor FTEs (Total)</u>	0	0	0	0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Audiovisual**

VI. OP-32A Line Items:

		<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<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>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	129	0	1.89%	2	245	376	0	1.95%	7	9	392
103	WAGE BOARD	5	0	1.89%	0	-5	0	0	1.95%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	134	0	1.49%	2	240	376	0	1.86%	7	9	392
	GRAND TOTAL	134	0	1.49%	2	240	376	0	1.86%	7	9	392

DEPARTMENT OF THE AIR FORCE



Fiscal Year (FY) 2018 Budget Estimates

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

VOLUME II

May 2017

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
SPARES AND REPAIR PARTS
(Dollars in Millions)

	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2017 - FY 2018</u>	
	<u>Qty</u>	<u>\$ in Millions</u>	<u>Qty</u>	<u>\$ in Millions</u>	<u>Qty</u>	<u>\$ in Millions</u>	<u>Qty</u>	<u>\$ in Millions</u>
Depot Level Repairables (DLRs)								
<u>Commodity</u>								
Ships								
Airframes								
Aircraft Engines		\$160		\$239		\$210		-\$29
Combat Vehicles								
Other								
Missiles								
Communications Equipment								
Other Misc.		\$1		\$1		\$1		\$1
Total		\$161		\$239		\$211		-\$28
Consumables								
<u>Commodity</u>								
Ships								
Airframes								
Aircraft Engines		\$65		\$84		\$93		\$9
Combat Vehicles								
Other								
Missiles								
Communications Equipment								
Other Misc.		\$40		\$42		\$39		-\$3
Total		\$105		\$126		\$132		\$6

Exhibit OP-31 Spares and Repair Parts

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
SUMMARY OF BUDGETED ENVIRONMENTAL PROGRAMS**

3740 Appropriation - Operation and Maintenance - AFR	(\$ Thousands)			
	FY 16 Estimate	FY 17 Estimate	FY 18 Estimate	Change 17/18
1. Recurring Costs - Class 0	\$4,406	\$4,992	\$4,324	(\$668)
a. Manpower Control Total	\$4,306	\$4,892	\$4,232	(\$660)
b. Education and Training	\$100	\$100	\$92	(\$8)
2. Environmental Compliance - Recurring Cost (Class 0)	\$2,822	\$4,442	\$2,075	(\$2,367)
a. Permits and Fees	\$109	\$99	\$113	\$14
b. Sampling, Analysis, Monitoring	\$333	\$303	\$235	(\$68)
c. Waste Disposal	\$447	\$408	\$330	(\$78)
d. Other Recurring Costs	\$1,933	\$3,632	\$1,397	(\$2,235)
3. Environmental Pollution Prevention - Recurring Cost (Class 0)	\$164	\$140	\$190	\$50
4. Environmental Conservation - Recurring Cost (Class 0)	\$339	\$298	\$217	(\$81)
Total Recurring Costs	\$7,731	\$9,872	\$6,806	(\$3,066)

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

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

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
SUMMARY OF BUDGETED ENVIRONMENTAL PROGRAMS**

3740 Appropriation - Operation and Maintenance - AFR	(\$ in Thousands)			
	FY 16	FY 17	FY 18	Change
	Estimate	Estimate	Estimate	17/18
5. Environmental Compliance Non Recurring Cost (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	\$0	\$0	\$0	\$0
b. RCRA Subtitle D - Solid Waste	\$0	\$0	\$0	\$0
c. RCRA Subtitle I - Underground Storage Tanks	\$0	\$0	\$0	\$0
d. Clean Air Act	\$0	\$0	\$0	\$0
e. Clean Water Act	\$0	\$0	\$0	\$0
f. Safe Drinking Water Act	\$0	\$0	\$0	\$0
g. Planning	\$0	\$0	\$0	\$0
h. Other	\$0	\$0	\$0	\$0
Total Non Recurring Costs (Class I/II)	\$0	\$0	\$0	\$0

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

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
SUMMARY OF BUDGETED ENVIRONMENTAL PROGRAMS**

3740 Appropriation - Operation and Maintenance - AFR	(\$ in Thousands)			
	FY 16	FY 17	FY 18	Change
	Estimate	Estimate	Estimate	17/18
 6. Pollution Prevention - Non Recurring Cost (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	\$0	\$0	\$0	\$0
b. RCRA Subtitle D - Solid Waste	\$0	\$0	\$0	\$0
c. Clean Air Act	\$0	\$0	\$0	\$0
d. Clean Water Act	\$0	\$0	\$0	\$0
e. Hazardous Material Reduction	\$0	\$0	\$0	\$0
f. Other	\$0	\$0	\$0	\$0
 Total Non Recurring Costs (Class I/II)	 \$0	 \$0	 \$0	 \$0

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

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
SUMMARY OF BUDGETED ENVIRONMENTAL PROGRAMS**

	(\$ in Thousands)			
3740 Appropriation - Operation and Maintenance - AFR	FY 16	FY 17	FY 18	Change
	Estimate	Estimate	Estimate	17/18
7. Environmental Conservation - Non Recurring Cost (Class I/II)				
a. T&E Species	\$0	\$0	\$0	\$0
b. Wetlands	\$0	\$0	\$0	\$0
c. Other Natural Resources	\$0	\$0	\$0	\$0
d. Historical & Cultural Resources	\$0	\$0	\$0	\$0
Total Non Recurring Costs (Class I/II)	\$0	\$0	\$0	\$0
GRAND TOTAL ENVIRONMENTAL QUALITY	\$7,731	\$9,872	\$6,806	(\$3,066)
 Environmental Quality Program Outside the United States (memo entry for amounts included above)	 \$0	 \$0	 \$0	 \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Depot Maintenance Program

Component	Maintenance Type Depot Maintenance (DPEM)	Resource Type	FY2016	FY2017	FY2018
	Airframe				
Reserve	Basic Aircraft	TOA Funded	229,664	380,846	321,856
Reserve	Engine	TOA Funded	126,419	69,249	73,027
		Total Airframe	356,083	450,095	394,883
	Other				
Reserve	Other Major End Items	TOA Funded	2,334	5,418	5,025
Reserve	Support Equipment	TOA Funded	365	1,003	1,220
Reserve	Software	TOA Funded	791	0	897
	Other	TOA Funded	1,442	73	1,842
		Total Other	4,932	6,494	8,984
		Total DPEM TOA Funded	361,015	456,589	403,867
	Airframe				
Reserve	Basic Aircraft	TOA Required	248,317	419,416	342,536
Reserve	Engine	TOA Required	126,419	72,838	104,670
		Total Airframe	374,736	492,254	447,206
	Other				
Reserve	Other Major End Items	TOA Required	2,335	5,418	5,025
Reserve	Support Equipment	TOA Required	366	1,003	1,220
Reserve	Software	TOA Required	791	859	897
	Other	TOA Required	1,442	279	1,842
		Total Other	4,934	7,559	8,984
		Total DPEM TOA Required	379,670	499,813	456,190
	Airframe				
Reserve	Basic Aircraft	Units Funded	24	31	25
Reserve	Engine	Units Funded	37	24	25
		Total Units Funded	61	55	50
	Other				
Reserve	Basic Aircraft	Units Required	26	38	27
Reserve	Engine	Units Required	37	25	34
		Total Units Required	63	63	61

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Depot Maintenance Program**

Component	Maintenance Type Contractor Logistics Support (CLS)	Resource Type	FY2016	FY2017	FY2018
	Airframe				
Reserve	Basic Aircraft	TOA Funded	29,660	4,942	5,937
Reserve	Engine	TOA Funded	28,648	11,947	39,604
		Total Airframe	58,308	16,889	45,541
	Other				
Reserve	Other Major End Items	TOA Funded	2	1,925	2,775
Reserve	Support Equipment	TOA Funded	12,720	103	1,528
Reserve	Software	TOA Funded	329	1,035	2,661
Reserve	Subassemblies	TOA Funded	17	29	114
Reserve	Other	TOA Funded	86,073	116,682	143,131
		Total Other	99,141	119,774	147,434
		Total CLS TOA Funded	157,449	136,663	195,750
	Airframe				
Reserve	Basic Aircraft	TOA Required	31,660	30,223	16,657
Reserve	Engine	TOA Required	28,648	46,923	39,706
		Total Airframe	60,308	77,146	56,363
	Other				
Reserve	Other Major End Items	TOA Required	3	1,959	2,775
Reserve	Support Equipment	TOA Required	14,821	104	1,528
Reserve	Software	TOA Required	329	3,629	3,759
Reserve	Subassemblies	TOA Required	17	139	114
Reserve	Other	TOA Required	108,849	145,820	158,392
		Total Other	124,019	151,651	166,568
		Total CLS TOA Required	184,327	228,797	222,931

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Depot Maintenance Program**

Component	Maintenance Type Contractor Logistics Support (CLS)	Resource Type	FY2016	FY2017	FY2018
Reserve	Basic Aircraft	Units Funded	11	1	2
Reserve	Engine	Units Funded	0	0	7
		Total Units Funded	11	1	9
Reserve	Basic Aircraft	Units Required	11	6	4
Reserve	Engine	Units Required	0	0	7
		Total Units Required	11	6	11

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Civilian Personnel Costs**

(FY 2016)
(\$ in Thousands)

	<u>a</u>	<u>b</u>	<u>c</u>	<u>d</u>	<u>e</u>	<u>f</u>	<u>g</u>	e + f + g		i + j	d/c	i/c	Rates			
								<u>h</u>	<u>d + h</u>				<u>k</u>	<u>l</u>	<u>m</u>	<u>n</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)	12,163	11,707	12,014	808,745	6,737	599	19,672	27,008	835,753	336,397	1,172,150	\$67,317	\$69,565	\$97,565	3.3%	41.6%
D1. US Direct Hire (USDH)	12,163	11,707	12,014	808,745	6,737	599	19,672	27,008	835,753	331,500	1,167,253	\$67,317	\$69,565	\$97,158	3.3%	41.0%
D1a. Senior Executive Schedule	1	1	1	153	-	-	19	19	172	48	220	\$153,000	\$172,000	\$220,000	12.4%	31.4%
D1b. General Schedule	7,661	7,245	7,435	511,540	4,848	571	10,411	15,830	527,370	199,286	726,656	\$68,802	\$70,931	\$97,734	3.1%	39.0%
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System	4,501	4,461	4,578	297,052	1,889	28	9,242	11,159	308,211	132,166	440,377	\$64,887	\$67,324	\$96,194	3.8%	44.5%
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D3. Total Direct Hire	12,163	11,707	12,014	808,745	6,737	599	19,672	27,008	835,753	331,500	1,167,253	\$67,317	\$69,565	\$97,158	3.3%	41.0%
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal - Direct Funded (excludes OC 13)	12,163	11,707	12,014	808,745	6,737	599	19,672	27,008	835,753	331,500	1,167,253	\$67,317	\$69,565	\$97,158	3.3%	41.0%
D5. Other Object Class 13 Benefits										4,897	4,897					

Exhibit OP-8 Civilian Personnel Costs

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Civilian Personnel Costs

Funded (excludes OC 13)																
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)	12,163	11,707	12,014	808,745	6,737	599	19,672	27,008	835,753	336,397	1,172,150	\$67,317	\$69,565	\$97,565	3.3%	41.6%
T1. US Direct Hire (USDH)	12,163	11,707	12,014	808,745	6,737	599	19,672	27,008	835,753	331,500	1,167,253	\$67,317	\$69,565	\$97,158	3.3%	41.0%
T1a. Senior Executive Schedule	1	1	1	153	0	0	19	19	172	48	220	\$153,000	\$172,000	\$220,000	12.4%	31.4%
T1b. General Schedule	7,661	7,245	7,435	511,540	4,848	571	10,411	15,830	527,370	199,286	726,656	\$68,802	\$70,931	\$97,734	3.1%	39.0%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System	4,501	4,461	4,578	297,052	1,889	28	9,242	11,159	308,211	132,166	440,377	\$64,887	\$67,324	\$96,194	3.8%	44.5%

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Civilian Personnel Costs**

(FY 2017)
(\$ in Thousands)

	<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>Rates</u>											
														<u>Begin</u>	<u>End</u>	<u>Basic</u>	<u>Overtime</u>	<u>Holiday</u>	<u>Other</u>	<u>h</u>	<u>i</u>	<u>j</u>	<u>k/c</u>	<u>h/d</u>	<u>j/d</u>
Direct Funded Personnel (includes OC 13)	13,574	13,814	13,308	869,244	6,950	581	22,734	30,265	899,509	377,536	1,277,045	\$65,317	\$67,592	\$95,961	3.5%	43.4%									
D1. US Direct Hire (USDH)	13,574	13,814	13,308	869,244	6,950	581	22,734	30,265	899,509	377,536	1,277,045	\$65,317	\$67,592	\$95,961	3.5%	43.4%									
D1a. Senior Executive Schedule	6	6	6	998	-	-	116	116	1,114	358	1,472	\$166,333	\$185,667	\$245,333	11.6%	35.9%									
D1b. General Executive Schedule	8,100	8,247	7,945	522,891	4,688	525	17,141	22,354	545,245	221,659	766,904	\$65,814	\$68,627	\$96,527	4.3%	42.4%									
D1c. Special Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
D1d. Wage System	5,468	5,561	5,357	345,355	2,262	56	5,477	7,795	353,150	155,519	508,669	\$64,468	\$65,923	\$94,954	2.3%	45.0%									
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
D2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
D3. Total Direct Hire	13,574	13,814	13,308	869,244	6,950	581	22,734	30,265	899,509	377,536	1,277,045	\$65,317	\$67,592	\$95,961	3.5%	43.4%									
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
Subtotal - Direct Funded (excludes OC 13)	13,574	13,814	13,308	869,244	6,950	581	22,734	30,265	899,509	377,536	1,277,045	\$65,317	\$67,592	\$95,961	3.5%	43.4%									

Exhibit OP-8 Civilian Personnel Costs

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Civilian Personnel Costs**

D5. Other Object																	
Class 13 Benefits																	
D5a. USDH -																	
Benefits for																	
Former Employees																	
D5b. DHFN -																	
Benefits for																	
Former Employees																	
D5c. Voluntary																	
Separation																	
Incentive Pay																	
(VSIP)																	
D5d. Foreign																	
National																	
Separation																	
Liability Accrual																	
Reimbursable																	
Funded	12	12	12	822	9	2	56	67	889	275	1,164	\$68,500	\$74,083	\$97,000	8.2%	33.5%	
Personnel																	
(includes OC 13)																	
R1. US Direct	12	12	12	822	9	2	56	67	889	275	1,164	\$68,500	\$74,083	\$97,000	8.2%	33.5%	
Hire (USDH)																	
R1a. Senior																	
Executive	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Schedule																	
R1b. General	12	12	12	822	9	2	56	67	889	275	1,164	\$68,500	\$74,083	\$97,000	8.2%	33.5%	
Schedule																	
R1c. Special																	
Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage																	
System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1e. Highly																	
Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1f. Other																	
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire																	
Program Foreign																	
Nationals																	
(DHFN)																	
R3. Total Direct	12	12	12	822	9	2	56	67	889	275	1,164	\$68,500	\$74,083	\$97,000	8.2%	33.5%	
Hire																	
R4. Indirect Hire																	
Foreign Nationals																	
(IHFN)																	
Subtotal -	12	12	12	822	9	2	56	67	889	275	1,164	\$68,500	\$74,083	\$97,000	8.2%	33.5%	

Exhibit OP-8 Civilian Personnel Costs

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Civilian Personnel Costs

Reimbursable																
Funded (excludes OC 13)																
R5. Other Object Class 13 Benefits																
R5a. USDH - Benefits for Former Employees																
R5b. DHFN - Benefits for Former Employees																
R5c. Voluntary Separation Incentive Pay (VSIP)																
R5d. Foreign National Separation Liability Accrual																
Total Personnel (includes OC 13)	13,586	13,826	13,320	870,066	6,959	583	22,790	30,332	900,398	377,811	1,278,209	\$65,320	\$67,597	\$95,962	3.5%	43.4%
T1. US Direct Hire (USDH)	13,586	13,826	13,320	870,066	6,959	583	22,790	30,332	900,398	377,811	1,278,209	\$65,320	\$67,597	\$95,962	3.5%	43.4%
T1a. Senior Executive Schedule	6	6	6	998	0	0	116	116	1,114	358	1,472	\$166,333	\$185,667	\$245,333	11.6%	35.9%
T1b. General Schedule	8,112	8,259	7,957	523,713	4,697	527	17,197	22,421	546,134	221,934	768,068	\$65,818	\$68,636	\$96,527	4.3%	42.4%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System	5,468	5,561	5,357	345,355	2,262	56	5,477	7,795	353,150	155,519	508,669	\$64,468	\$65,923	\$94,954	2.3%	45.0%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T3. Total Direct Hire	13,586	13,826	13,320	870,066	6,959	583	22,790	30,332	900,398	377,811	1,278,209	\$65,320	\$67,597	\$95,962	3.5%	43.4%
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-

Exhibit OP-8 Civilian Personnel Costs

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Civilian Personnel Costs**

Subtotal - Total Funded (excludes OC 13)	13,586	13,826	13,320	870,066	6,959	583	22,790	30,332	900,398	377,811	1,278,209	\$65,320	\$67,597	\$95,962	3.5%	43.4%
T5. Other Object Class 13 Benefits										-	-					
T5a. USDH - Benefits for Former Employees										0	0					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
T5d. Foreign National Separation Liability Accrual										0	0					

Exhibit OP-8 Civilian Personnel Costs

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Civilian Personnel Costs

(FY 2018)
(\$ in Thousands)

	<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 + j</u>	<u>d/c</u>	<u>i/c</u>	<u>Rates</u>		
								<u>h</u>	<u>i</u>					<u>k</u>	<u>l</u>	<u>m</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)	13,013	13,925	13,483	902,233	7,252	633	23,355	31,240	933,473	397,420	1,330,893	\$66,916	\$69,233	\$98,709	3.5%	44.0%
D1. US Direct Hire (USDH)	13,013	13,925	13,483	902,233	7,252	633	23,355	31,240	933,473	397,420	1,330,893	\$66,916	\$69,233	\$98,709	3.5%	44.0%
D1a. Senior Executive Schedule	1	1	1	169	-	-	21	21	190	61	251	\$169,000	\$190,000	\$251,000	12.4%	36.1%
D1b. General Schedule	7,772	8,396	8,126	557,004	5,100	602	12,089	17,791	574,795	232,945	807,740	\$68,546	\$70,735	\$99,402	3.2%	41.8%
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System	5,240	5,528	5,356	345,060	2,152	31	11,245	13,428	358,488	164,414	522,902	\$64,425	\$66,932	\$97,629	3.9%	47.6%
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D3. Total Direct Hire	13,013	13,925	13,483	902,233	7,252	633	23,355	31,240	933,473	397,420	1,330,893	\$66,916	\$69,233	\$98,709	3.5%	44.0%
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal - Direct Funded (excludes OC 13)	13,013	13,925	13,483	902,233	7,252	633	23,355	31,240	933,473	397,420	1,330,893	\$66,916	\$69,233	\$98,709	3.5%	44.0%
D5. Other Object Class 13 Benefits																
D5a. USDH - Benefits for																

Exhibit OP-8 Civilian Personnel Costs

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Civilian Personnel Costs**

Former Employees																	
D5b. DHFN - Benefits for Former Employees												-	-				
D5c. Voluntary Separation Incentive Pay (VSIP)												-	-				
D5d. Foreign National Separation Liability Accrual												-	-				
Reimbursable Funded Personnel (includes OC 13)	12	12	12	836	10	3	69	82	918	281	1,199	\$69,667	\$76,500	\$99,917	9.8%	33.6%	
R1. US Direct Hire (USDH)	12	12	12	836	10	3	69	82	918	281	1,199	\$69,667	\$76,500	\$99,917	9.8%	33.6%	
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1b. General Executive Schedule	12	12	12	836	10	3	69	82	918	281	1,199	\$69,667	\$76,500	\$99,917	9.8%	33.6%	
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R3. Total Direct Hire	12	12	12	836	10	3	69	82	918	281	1,199	\$69,667	\$76,500	\$99,917	9.8%	33.6%	
R4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal - Reimbursable Funded (excludes OC 13)	12	12	12	836	10	3	69	82	918	281	1,199	\$69,667	\$76,500	\$99,917	9.8%	33.6%	

Exhibit OP-8 Civilian Personnel Costs

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force Reserve
Civilian Personnel Costs**

T5. Other Object		
Class 13 Benefits	-	-
T5a. USDH -		
Benefits for		
Former Employees	0	0
T5b. DHFN -		
Benefits for		
Former Employees	0	0
T5c. Voluntary		
Separation		
Incentive Pay	0	0
(VSIP)		
T5d. Foreign		
National		
Separation	0	0
Liability Accrual		