

DEPARTMENT OF THE AIR FORCE



Fiscal Year (FY) 2018 Budget Estimates

May 2017

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

VOLUME 1

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**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air National Guard
APPROPRIATION HIGHLIGHTS**

<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 National Guard	6,666.3	121.2	31.6	6,819.1	62.4	58.5	6,940.0
CR Adjustment	<u>0.0</u>	<u>0.0</u>	<u>-66.3</u>	<u>-66.3</u>	<u>0.0</u>	<u>66.3</u>	<u>0.0</u>
Total	6,666.3	121.2	-34.7	6,752.8	62.4	124.8	6,940.0

Description of Operations Financed:

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

Overall Assessment:

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

Metrics	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Flying Hour Funding (\$ in Millions)	1,153.7	1,487.8	1,406.0
Depot Maintenance Funding (\$ in Millions)	808.8	912.5	867.1
Flying Hours (000)	174.5	203.1	194.8
Flying Hours per Crew per Month (Fighters)	48.8	54.0	51.1
Mission Capable Rates %	69.1	69.3	70.4
Non Mission Capable (due to lack of supply parts) %	3.7	3.5	3.4
Non Mission Capable (due to lack of maintenance avails) %	19.8	18.6	18.4

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air National Guard
APPROPRIATION HIGHLIGHTS**

<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)	6,605.5	120.0	-26.1	6,699.4	60.0	38.4	6,797.8

Budget Activity 01: Operating Forces - Major Program Changes:

The Air National Guard (ANG) Operations and Maintenance program for Operating Forces (BA-01) has a price increase of \$60 million and a program increase of \$38.4 million for a net change of \$98.3 million from FY 2017 to FY 2018. The ANG's Primary Aircraft Authorization (PAA) reflects the following changes:

+2 F-16C, -1 F-16D, -8 C-130H, +8 C-17A, -2 C-21A, +4 HC-130J, -8 KC-135R, +12 KC-46A, -4 MC-130P, -35 MQ-1B, and +13 RC-26B. Major programmatic changes include a decrease of \$89.7 million for Aircraft Operations driven by Congressional direction to move CLS funding into a new SAG 011W. Mission Support increases by \$20.1 million and Depot Maintenance funding decreases by \$965 million to transfer CLS funding. Weapon system sustainment readiness is funded at 83 percent of the requirement. Real Property Maintenance increases by \$74.3 million and base support increases by \$7 million.

<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)	60.8	1.2	57.7	119.7	2.4	20.1	142.2

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

Program change between FY 2017 and FY 2018 continues efforts to maximize capabilities in a challenging fiscal environment. Budget Activity (BA-04) includes a transfer of \$20M for Management Headquarters Activities.

**DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air National Guard
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)	22,686	21,835	21,692
2nd Quarter (31 Mar)	22,803	22,038	21,804
3rd Quarter (30 Jun)	22,778	22,152	21,848
4th Quarter (30 Sep)	22,896	22,103	21,893
Number of technicians other than dual-status in high priority units and organizations			
1st Quarter (31 Dec)	350	350	0
2nd Quarter (31 Mar)	350	350	0
3rd Quarter (30 Jun)	350	350	0
4th Quarter (30 Sep)	350	350	0
Total			
1st Quarter (31 Dec)	23,036	22,185	21,692
2nd Quarter (31 Mar)	23,153	22,388	21,804
3rd Quarter (30 Jun)	23,128	22,502	21,848
4th Quarter (30 Sep)	23,246	22,453	21,893

Explanation of Changes:

No later than 1 October in FY18, all Non-Dual Status Technician positions (350) are converted to Title 5 positions per the FY17 NDAA.

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

	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>6,605,530</u>	<u>6,699,369</u>	<u>6,797,783</u>
3840f 11F Aircraft Operations	2,890,306	3,286,673	3,175,055
3840f 11G Mission Support Operations	779,441	725,904	746,082
3840f 11M Depot Purchase Equipment Maintenance	1,869,722	1,864,329	867,063
3840f 11R Real Property Maintenance	325,701	245,840	325,090
3840f 11W Contractor Logistics Support and System Support	0	0	1,100,829
3840f 11Z Base Support	740,360	576,623	583,664
TOTAL, BA 01: Operating Forces	6,605,530	6,699,369	6,797,783
<u>Budget Activity 04: Administration and Servicewide Activities</u>			
<u>Servicewide Activities</u>	<u>60,845</u>	<u>119,709</u>	<u>142,185</u>
3840f 42A Administration	31,708	23,862	44,855
3840f 42J Recruiting and Advertising	29,137	95,847	97,330
TOTAL, BA 04: Administration and Servicewide Activities	60,845	119,709	142,185
CR Adjustment	0	-66,348	0
Total Operation and Maintenance, Air National Guard	6,666,375	6,752,730	6,939,968

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

	Total Obligational Authority (Dollars in Thousands)		
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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air National Guard

	<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>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101 EXECUTIVE GENERAL SCHEDULE	232,143	0	1.89%	4,369	1,092,863	1,329,375	0	1.95%	25,978	10,396	1,365,749
103 WAGE BOARD	1,952,940	0	1.89%	36,805	-1,055,152	934,593	0	1.95%	18,262	-812	952,043
106 BENEFITS TO FORMER EMPLOYEES	135	0	0.00%	0	-135	0	0	0.00%	0	0	0
107 VOLUNTARY SEPARATION INCENTIVE PAY	1,678	0	0.00%	0	-406	1,272	0	0.00%	0	34	1,306
121 PERMANENT CHANGE OF STATION (PCS)	193	0	0.00%	0	-193	0	0	0.00%	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	2,187,089	0		41,174	36,977	2,265,240	0		44,240	9,618	2,319,098
<u>TRAVEL</u>											
308 TRAVEL OF PERSONS	63,472	0	1.90%	1,206	-25,342	39,336	0	2.00%	785	10,272	50,393
TOTAL TRAVEL	63,472	0		1,206	-25,342	39,336	0		785	10,272	50,393
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
401 DLA ENERGY (FUEL PRODUCTS)	502,324	0	6.00%	30,139	82,488	614,951	0	-0.40%	-2,460	-26,681	585,810
414 AIR FORCE CONSOLIDATED SUSTAINMENT AG	529,322	0	0.96%	5,080	169,357	703,759	0	-8.32%	-58,551	-250	644,958
418 AIR FORCE RETAIL SUPPLY	179,108	0	3.61%	6,468	42,885	228,461	0	5.98%	13,660	-2,367	239,754
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,210,754	0		41,687	294,730	1,547,171	0		-47,351	-29,298	1,470,522
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
505 AIR FORCE FUND EQUIPMENT	5,630	0	0.00%	0	663	6,293	0	0.00%	0	203	6,496
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	5,630	0		0	663	6,293	0		0	203	6,496
<u>OTHER FUND PURCHASES</u>											
633 DLA DOCUMENT SERVICES	19	0	1.47%	0	122	141	0	1.47%	2	-4	139
647 DISA ENTERPRISE COMPUTING CENTERS	4	0	-10.00%	0	-4	0	0	1.90%	0	0	0
661 AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	774,558	0	-1.11%	-8,598	113,538	879,498	0	2.61%	22,955	-70,665	831,788
671 DISN SUBSCRIPTION SERVICES (DSS)	8,366	0	-7.00%	-586	13,598	21,378	0	1.90%	406	-3,683	18,101
TOTAL OTHER FUND PURCHASES	782,947	0		-9,184	127,254	901,017	0		23,363	-74,352	850,028

Exhibit OP-32 Summary of Price and Program Change

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

	<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>				
<u>TRANSPORTATION</u>												
703	AMC SAAM/JCS EX	1,417	0	-9.00%	-128	715	2,004	0	1.30%	25	39	2,068
705	AMC CHANNEL CARGO	0	0	1.90%	0	2,130	2,130	0	2.00%	43	21	2,194
708	MSC CHARTED CARGO	8,681	0	5.40%	469	-9,150	0	-26.80%	0	0	0	0
771	COMMERCIAL TRANSPORTATION	9,784	0	1.90%	186	-1,098	8,872	0	2.00%	177	110	9,159
	TOTAL TRANSPORTATION	19,882	0		527	-7,403	13,006	0		245	170	13,421
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-DWCF)	55,329	0	1.90%	1,052	6,131	62,512	0	2.00%	1,250	392	64,154
914	PURCHASED COMMUNICATIONS (NON-DWCF)	66,618	0	1.90%	1,267	-40,424	27,461	0	2.00%	549	944	28,954
915	RENTS (NON-GSA)	2,639	0	1.90%	50	883	3,572	0	2.00%	72	-9	3,635
917	POSTAL SERVICES (U.S.P.S.)	424	0	1.90%	8	390	822	0	2.00%	17	8	847
920	SUPPLIES & MATERIALS (NON-DWCF)	123,642	0	1.90%	2,350	-34,747	91,245	0	2.00%	1,823	4,485	97,553
921	PRINTING & REPRODUCTION	18,873	0	1.90%	358	62,148	81,379	0	2.00%	1,627	-4,929	78,077
922	EQUIPMENT MAINTENANCE BY CONTRACT	73,542	0	1.90%	1,396	76,368	151,306	0	2.00%	3,028	13,964	168,298
923	FACILITY MAINTENANCE BY CONTRACT	306,692	0	1.90%	5,826	15,588	328,106	0	2.00%	6,564	2,540	337,210
925	EQUIPMENT (NON-DWCF)	141,673	0	1.90%	2,689	-69,509	74,853	0	2.00%	1,498	1,600	77,951
930	OTHER DEPOT MAINT (NON-DWCF)	1,095,164	0	1.90%	20,809	-131,142	984,831	0	2.00%	19,699	46,393	1,050,923
932	MANAGEMENT & PROFESSIONAL SUP SVS	9,138	0	1.90%	174	-9,202	110	0	2.00%	2	2	114
933	STUDIES, ANALYSIS, AND EVALUATIONS	212	0	1.90%	4	-216	0	0	2.00%	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	81	0	1.90%	2	2,383	2,466	0	2.00%	49	16	2,531
935	TRAINING AND LEADERSHIP DEVELOPMENT	9,634	0	1.90%	183	5,417	15,234	0	2.00%	305	5,230	20,769
937	LOCALLY PURCHASED FUEL (NON-SF)	29	0	6.00%	2	1,126	1,157	0	-0.40%	-4	81	1,234
955	OTHER COSTS-MEDICAL CARE	9,406	0	4.00%	376	-695	9,087	0	3.90%	355	-6,114	3,328
957	OTHER COSTS-LANDS AND STRUCTURES	290,221	0	1.90%	5,513	-119,979	175,755	0	2.00%	3,516	74,411	253,682
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	0	0	1.90%	0	11,164	11,164	0	2.00%	224	90	11,478
960	OTHER COSTS-INTEREST & DIVIDENDS	434	0	1.90%	8	-442	0	0	2.00%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	14,694	0	1.90%	277	-14,019	952	0	2.00%	20	878	1,850
987	OTHER INTRA-GOVERNMENTAL PURCHASES	1,439	0	1.90%	25	-533	931	0	2.00%	19	7	957
989	OTHER SERVICES	176,717	0	1.90%	3,358	-156,003	24,072	0	2.00%	484	1,909	26,465

Exhibit OP-32 Summary of Price and Program Change

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

	<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	2,396,601	0		45,727	-395,313	2,047,015	0		41,097	141,898	2,230,010
CR ADJUSTMENT	0	0		0	-66,348	-66,348	0		0	66,348	0
GRAND TOTAL	6,666,375	0		121,137	-34,782	6,752,730	0		62,379	124,859	6,939,968

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

	<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>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101 EXECUTIVE GENERAL SCHEDULE	232,143	0	1.89%	4,369	1,092,863	1,329,375	0	1.95%	25,978	10,396	1,365,749
103 WAGE BOARD	1,952,940	0	1.89%	36,805	-1,055,152	934,593	0	1.95%	18,262	-812	952,043
106 BENEFITS TO FORMER EMPLOYEES	135	0	0.00%	0	-135	0	0	0.00%	0	0	0
107 VOLUNTARY SEPARATION INCENTIVE PAY	1,678	0	0.00%	0	-406	1,272	0	0.00%	0	34	1,306
121 PERMANENT CHANGE OF STATION (PCS)	193	0	0.00%	0	-193	0	0	0.00%	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	2,187,089	0		41,174	36,977	2,265,240	0		44,240	9,618	2,319,098
<u>TRAVEL</u>											
308 TRAVEL OF PERSONS	63,472	0	1.90%	1,206	-25,342	39,336	0	2.00%	785	10,272	50,393
TOTAL TRAVEL	63,472	0		1,206	-25,342	39,336	0		785	10,272	50,393
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
401 DLA ENERGY (FUEL PRODUCTS)	502,324	0	6.00%	30,139	82,488	614,951	0	-0.40%	-2,460	-26,681	585,810
414 AIR FORCE CONSOLIDATED SUSTAINMENT AG	529,322	0	0.96%	5,080	169,357	703,759	0	-8.32%	-58,551	-250	644,958
418 AIR FORCE RETAIL SUPPLY	179,108	0	3.61%	6,468	42,885	228,461	0	5.98%	13,660	-2,367	239,754
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,210,754	0		41,687	294,730	1,547,171	0		-47,351	-29,298	1,470,522
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
505 AIR FORCE FUND EQUIPMENT	5,630	0	0.00%	0	663	6,293	0	0.00%	0	203	6,496
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	5,630	0		0	663	6,293	0		0	203	6,496
<u>OTHER FUND PURCHASES</u>											
633 DLA DOCUMENT SERVICES	19	0	1.47%	0	122	141	0	1.47%	2	-4	139
647 DISA ENTERPRISE COMPUTING CENTERS	4	0	-10.00%	0	-4	0	0	1.90%	0	0	0
661 AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	774,558	0	-1.11%	-8,598	113,538	879,498	0	2.61%	22,955	-70,665	831,788
671 DISN SUBSCRIPTION SERVICES (DSS)	8,366	0	-7.00%	-586	13,598	21,378	0	1.90%	406	-3,683	18,101
TOTAL OTHER FUND PURCHASES	782,947	0		-9,184	127,254	901,017	0		23,363	-74,352	850,028

Exhibit OP-32A Summary of Price and Program Change

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Operation and Maintenance, Air National Guard**

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<u>TRANSPORTATION</u>											
703 AMC SAAM/JCS EX	1,417	0	-9.00%	-128	715	2,004	0	1.30%	25	39	2,068
705 AMC CHANNEL CARGO	0	0	1.90%	0	2,130	2,130	0	2.00%	43	21	2,194
708 MSC CHARTED CARGO	8,681	0	5.40%	469	-9,150	0	0	-26.80%	0	0	0
771 COMMERCIAL TRANSPORTATION	9,784	0	1.90%	186	-1,098	8,872	0	2.00%	177	110	9,159
TOTAL TRANSPORTATION	19,882	0		527	-7,403	13,006	0		245	170	13,421
<u>OTHER PURCHASES</u>											
913 PURCHASED UTILITIES (NON-DWCF)	55,329	0	1.90%	1,052	6,131	62,512	0	2.00%	1,250	392	64,154
914 PURCHASED COMMUNICATIONS (NON-DWCF)	66,618	0	1.90%	1,267	-40,424	27,461	0	2.00%	549	944	28,954
915 RENTS (NON-GSA)	2,639	0	1.90%	50	883	3,572	0	2.00%	72	-9	3,635
917 POSTAL SERVICES (U.S.P.S.)	424	0	1.90%	8	390	822	0	2.00%	17	8	847
920 SUPPLIES & MATERIALS (NON-DWCF)	123,642	0	1.90%	2,350	-34,747	91,245	0	2.00%	1,823	4,485	97,553
921 PRINTING & REPRODUCTION	18,873	0	1.90%	358	62,148	81,379	0	2.00%	1,627	-4,929	78,077
922 EQUIPMENT MAINTENANCE BY CONTRACT	73,542	0	1.90%	1,396	76,368	151,306	0	2.00%	3,028	13,964	168,298
923 FACILITY MAINTENANCE BY CONTRACT	306,692	0	1.90%	5,826	15,588	328,106	0	2.00%	6,564	2,540	337,210
925 EQUIPMENT (NON-DWCF)	141,673	0	1.90%	2,689	-69,509	74,853	0	2.00%	1,498	1,600	77,951
930 OTHER DEPOT MAINT (NON-DWCF)	1,095,164	0	1.90%	20,809	-131,142	984,831	0	2.00%	19,699	46,393	1,050,923
932 MANAGEMENT & PROFESSIONAL SUP SVS	9,138	0	1.90%	174	-9,202	110	0	2.00%	2	2	114
933 STUDIES, ANALYSIS, AND EVALUATIONS	212	0	1.90%	4	-216	0	0	2.00%	0	0	0
934 ENGINEERING & TECHNICAL SERVICES	81	0	1.90%	2	2,383	2,466	0	2.00%	49	16	2,531
935 TRAINING AND LEADERSHIP DEVELOPMENT	9,634	0	1.90%	183	5,417	15,234	0	2.00%	305	5,230	20,769
937 LOCALLY PURCHASED FUEL (NON-SF)	29	0	6.00%	2	1,126	1,157	0	-0.40%	-4	81	1,234
955 OTHER COSTS-MEDICAL CARE	9,406	0	4.00%	376	-695	9,087	0	3.90%	355	-6,114	3,328
957 OTHER COSTS-LANDS AND STRUCTURES	290,221	0	1.90%	5,513	-119,979	175,755	0	2.00%	3,516	74,411	253,682
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	0	0	1.90%	0	11,164	11,164	0	2.00%	224	90	11,478
960 OTHER COSTS-INTEREST & DIVIDENDS	434	0	1.90%	8	-442	0	0	2.00%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	14,694	0	1.90%	277	-14,019	952	0	2.00%	20	878	1,850
987 OTHER INTRA-GOVERNMENTAL PURCHASES	1,439	0	1.90%	25	-533	931	0	2.00%	19	7	957
989 OTHER SERVICES	176,717	0	1.90%	3,358	-156,003	24,072	0	2.00%	484	1,909	26,465

Exhibit OP-32A Summary of Price and Program Change

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

	<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>
TOTAL OTHER PURCHASES	2,396,601	0		45,727	-395,313	2,047,015	0		41,097	141,898	2,230,010
CR ADJUSTMENT	0	0		0	-66,348	-66,348	0		0	66,348	0
GRAND TOTAL	6,666,375	0		121,137	-34,782	6,752,730	0		62,379	124,859	6,939,968

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

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
FY 2017 President's Budget Request	6,699,369	119,709	6,819,078
1. Congressional Adjustments			
FY 2017 Appropriated Amount	6,699,369	119,709	6,819,078
2. War-Related and Disaster Supplemental Appropriations			
3. Fact-of-Life Changes			
FY 2017 Appropriated and Supplemental Funding	6,699,369	119,709	6,819,078
4. Anticipated Reprogramming (Requiring 1415 Actions)			
Revised FY 2017 Estimate	6,699,369	119,709	6,819,078
5. Less: Emergency Supplemental Funding			
Normalized FY 2017 Current Estimate	6,699,369	119,709	6,819,078
(CR Adjustment)	0	0	-66,348
(FY 2017 CR)	6,699,369	119,709	6,752,730
6. Price Change	59,994	2,385	62,379

Exhibit PB-31D Summary of Funding Increases and Decreases

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

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
7. Transfers			
a) Transfers In			
(1) Contractor Logistics Support Realignment from SAG 011M (SAG: 11W)	951,843	0	951,843
(2) Sustaining Engineering Realignment from SAG 011F and 011G (SAG: 11W)	90,419	0	90,419
(3) Price from transfer of CLS/SE (SAG: 11W)	22,017	0	22,017
(4) Air Force Management Headquarters Activities (MHA) Realignment (SAG: 42A)	0	20,370	20,370
(5) Transfer of travel funds for new HH-60 Program Element (SAG: 11F)	1,335	0	1,335
(6) Civilian Manpower realigned to Civil Engineer and Contingency Response Squadrons from SAG 011F (SAG: 11G)	1,060	0	1,060
Total Transfers In	1,066,674	20,370	1,087,044
b) Transfers Out			
(1) Contractor Logistics Support Program Realignment to SAG 011W (SAG: 11M)	-951,843	0	-951,843
(2) Sustaining Engineering programmed funds to new SAG 011W (SAG: 11F)	-89,703	0	-89,703
(3) Air Force Management Headquarters Activities Re-Baseline to SAG 042A (SAGs: 11G, 11Z)	-20,149	0	-20,149
(4) Contractor Logistics Support Price Growth Realigned to SAG 011W (SAG: 11M)	-13,169	0	-13,169
(5) Transfer of travel funds to SAG 011F for new HH-60 Program Element (SAG: 11Z)	-1,335	0	-1,335
(6) RC-26 Manpower and resources to SAG 011G (SAG: 11F)	-1,060	0	-1,060
(7) Contractor Logistics Support Realignment to SAG 011W (SAG: 11G)	-716	0	-716
(8) Air Force Management Headquarters Activities Re-Baseline (SAG: 42J)	0	-195	-195
Total Transfers Out	-1,077,975	-195	-1,078,170
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) Fund Recruiting and Advertising (SAG: 42J)	0	60,501	60,501
(2) Maintenance & Repair to 1.75% of the Plant Replacement Value (PRV) (SAG: 11R)	47,081	0	47,081
(3) Contractor Logistics Support (SAG: 11W)	43,492	0	43,492
(4) Mobility Air Forces (MAF) Squadron Administration (SAG: 11G)	25,500	0	25,500
(5) Facility Sustainment (SAG: 11R)	19,331	0	19,331
(6) Civilian Pay (SAGs: 11F, 42A)	19,165	139	19,304
(7) Facility Maintenance and Repair (SAG: 11R)	7,920	0	7,920

Exhibit PB-31D Summary of Funding Increases and Decreases

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

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
(8) Travel (SAGs: 11F, 42A, 42J)	6,308	1,276	7,584
(9) Cyber Protection Team Range Connection (SAG: 11G)	5,100	0	5,100
(10) Recruiting and Advertising Resizing (SAG: 42J)	0	5,000	5,000
(11) Equipment and Supplies (SAG: 11G)	1,695	0	1,695
Total Program Growth in FY 2018	175,592	66,916	242,508
9. Program Decreases			
a) One-Time FY 2017 Costs			
(1) FY17 Request for Additional Appropriations (SAG: 42J)	0	-67,000	-67,000
(2) Civilian Pay Raise adjustment (SAG: 11G)	-2,898	0	-2,898
Total One-Time FY 2017 Costs	-2,898	-67,000	-69,898
b) Annualization of FY 2017 Program Decreases	0	0	0
c) Program Decreases in FY 2018			
(1) Weapon System Sustainment (SAG: 11M)	-74,908	0	-74,908
(2) Flying Hour Program (SAG: 11F)	-32,064	0	-32,064
(3) Sustaining Engineering (SAG: 11W)	-6,942	0	-6,942
(4) Civilian Pay (SAG: 11G)	-2,774	0	-2,774
(5) Civilian Personnel (SAG: 11Z)	-2,635	0	-2,635
(6) Communications (SAG: 11F)	-2,112	0	-2,112
(7) ISR funding (SAG: 11G)	-1,538	0	-1,538
Total Program Decreases in FY 2018	-122,973	0	-122,973
FY 2018 Budget Request	6,797,783	142,185	6,939,968

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

O&M, 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>	91,294	90,936	90,340	-596
Officer	12,541	11,873	11,915	42
Enlisted	78,753	79,063	78,425	-638
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	14,585	14,753	16,247	1,494
Officer	2,683	2,727	2,773	46
Enlisted	11,902	12,026	13,474	1,448
<u>Civilian End Strength (Total)</u>	24,667	23,750	23,636	-114
U.S. Direct Hire	24,667	23,750	23,636	-114
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	24,667	23,750	23,636	-114
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	23,246	22,453	21,893	-560*
(Reimbursable Civilians Included Above (Memo))	238	148	148	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	90,242	90,696	90,109	-587
Officer	12,422	11,811	11,853	42
Enlisted	77,820	78,885	78,256	-629
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	14,540	14,665	16,090	1,425
Officer	2,709	2,697	2,724	27
Enlisted	11,831	11,968	13,366	1,398
<u>Civilian FTEs (Total)</u>	23,411	23,591	23,444	-147
U.S. Direct Hire	23,411	23,591	23,444	-147
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	23,411	23,591	23,444	-147
Foreign National Indirect Hire	0	0	0	0

**DEPARTMENT OF THE AIR FORCE
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(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	257	148	148	0
<u>Annual Civilian Salary Cost</u>	94	97	99	2
<u>Contractor FTEs (Total)</u>	6,175	5,754	6,108	354

Personnel Summary Explanations:

*No later than 1 October in FY18, all Non-Dual Status Technician positions (350) are converted to Title 5 positions per the FY17 NDAA.

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

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Aircraft Operations

I. Description of Operations Financed:

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

II. Force Structure Summary:

Aircraft Operations supports the operations of the following force categories:

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

Primary Aircraft Authorization (PAA) changes from FY 2017 to FY 2018: +2 F-16C, -1 F-16D, -8 C-130H, +8 C-17A, -2 C-21A, +4 HC-130J, -8 KC-135R, +12 KC-46A, -4 MC-130P, -35 MQ-1B, and +13 RC-26B.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air National Guard
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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.	AIRCRAFT OPERATIONS	<u>\$2,890,306</u>	<u>\$3,286,673</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$3,286,673</u>	<u>\$3,286,673</u>	<u>\$3,175,055</u>
	SUBACTIVITY GROUP TOTAL	\$2,890,306	\$3,286,673	\$0	0.00%	\$3,286,673	\$3,286,673	\$3,175,055

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air National Guard
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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	\$3,286,673	\$3,286,673
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	3,286,673	
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	3,286,673	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		-13,487
Functional Transfers		-89,428
Program Changes		<u>-8,703</u>
NORMALIZED CURRENT ESTIMATE	<u>\$3,286,673</u>	<u>\$3,175,055</u>

DEPARTMENT OF THE AIR FORCE
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Subactivity Group: Aircraft Operations

C. Reconciliation of Increases and Decreases:

FY 2017 President's Budget Request	\$ 3,286,673
1. Congressional Adjustments	\$ 0
FY 2017 Appropriated Amount.....	\$ 3,286,673
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2017 Appropriated and Supplemental Funding	\$ 3,286,673
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2017 Estimate	\$ 3,286,673
5. Less: Emergency Supplemental Funding.....	\$ 0
Normalized FY 2017 Current Estimate.....	\$ 3,286,673
6. Price Change	\$ -13,487

**DEPARTMENT OF THE AIR FORCE
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Activity Group: Air Operations
Subactivity Group: Aircraft Operations**

7. Transfers.....	\$ -89,428
a) Transfers In.....	\$ 1,335
i) Transfer of travel funds for new HH-60 Program Element.....	\$ 1,335
Realigned travel funds from SAG 011Z to the newly established HH-60 Program Element. Previously, Air National Guard HH-60s and HC-130s shared a Program Element. Establishing separate Program Elements for these aircraft will provide greater transparency of resources aligned to each Mission Design Series and also increased advocacy for required resources. (FY17 Base: \$12,643)	
b) Transfers Out.....	\$ -90,763
i) Sustaining Engineering programmed funds to new SAG 011W.....	\$ -89,703
This is the Sustaining Engineering program transfer into the new Contractor Logistics Support SAG 011W per Congressional direction.	
ii) RC-26 Manpower and resources to SAG 011G.....	\$ -1,060
A decrease of 11 Full Time Equivalents and \$1,060 thousand realigned to Civilian Engineering and Contingency Response Squadrons from the revised RC-26 manpower requirements. (FY17 Base: \$1,541,346; 16,476 FTEs)	
8. Program Increases	\$ 25,473
a) Annualization of New FY 2017 Program.....	\$ 0
b) One-Time FY 2018 Costs	\$ 0
c) Program Growth in FY 2018	\$ 25,473
i) Civilian Pay.....	\$ 19,165
Funding increase supports the net decrease of 209 Full Time Equivalents (FTEs) for SAG 011F in the following programs, as well as, in the transfer out section (-11 FTEs) (FY17 Base: \$1,545,781, 16,476 FTEs)	

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- a) Civilian Pay Reprice: The increase of \$7,588 thousand represents revised civilian pay funding requirements based on an updated assessment of actual workyears and costs. This assessment reflects an analysis of average basic compensation and benefits by program within this subactivity group and corrects calculation adjustments from previous cycles
- b) Reduction of F-22, Title 32 positions: A decrease of \$771 thousand and 8 FTEs
- c) Divest C-21 manpower due to fleet consolidation: A decrease of \$482 thousand and 5 FTEs
- d) Reduce manpower from C-130 mission support areas: A decrease of \$675 thousand and 7 FTEs
- e) Additional manpower required to manage the Flight Enhancement Program and Mission Training Center: An increase of \$387 thousand and 4 FTEs
- f) Realignment of Hydraulic shops to match current UTC: A decrease of \$1,156 thousand and 12 FTEs
- g) Convert manpower to Drill Status Guardsmen to meet UTC mission requirements: A decrease of \$675 thousand and 7 FTEs
- h) An internal assessment of civilian FTEs of prior programming years, revealed FTEs within this subactivity group that programmed funding couldn't support. Therefore, a reduction was necessary to properly align FTEs with the current programmed funding: -517 FTEs
- i) Delay in the A-10 Divestiture: an increase of \$14,949 thousand and 354 FTEs

- ii) Travel..... \$ 6,308
 Travel program increases in Global Integrated ISR \$494 thousand, Air Superiority \$1,289 thousand, Rapid Global Mobility (Tankers/Strat Airlift) \$1,258 thousand, Global Precision Attack (F-16/A-10/F-35/HH-60) \$2,888 thousand, Personnel Recovery \$293 thousand, and Command & Control \$86 thousand due to the addition of 1,496 AGR personnel. (FY17 Base: \$12,643)

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9. Program Decreases.....	\$ -34,176
a) One-Time FY 2017 Costs	\$ 0
b) Annualization of FY 2017 Program Decreases.....	\$ 0
c) Program Decreases in FY 2018.....	\$ -34,176

i) Flying Hour Program \$ -32,064

The FY 2018 flying hour program provides hours for Air Force aircrew production, continuation of basic combat flying skills, aircrew currency and proficiency requirements, and unit specific mission requirements. The Air Force will continue to work on optimizing the Flying Hour program further refining the balance between baseline and supplemental funding. The FY 2018 flying hour program reflects an update to consumption estimates ("cost per flying hour"), continues Air Force Total Force Integration initiatives, and routine programmatic adjustments. Note: Net adjustment in dollars may not always follow in the direction of the flying hour change due to the consumption updates for aircraft in FY 2018. (FY 2017 Base \$1,487,774)

Key adjustments:

- a. C-130H (-8 PAA, -1,548 hours, +\$2,102 thousand); converts unit to C-17A mission (1,800); One-time reduction of hours in FY 17 (+744), "Buy-back" additional hours (-150), reduce hours to 92% of requirement (-342)
- b. C-17A (+8 PAA, +1,205 hours, +\$9,354 thousand); reduce C-130H fleet to convert to C-17As (+1,100) "Buy-back" additional hours (-20), reduce hours to 92% of requirement (-74), One-time reduction of hours in FY 17 (+199)
- c. F-16C (+2 PAA, +999 hours, -\$9,378 thousand); A-10 to F-16C conversion delayed; One-time reduction of F-16C hours in FY 17 (+1,213), "Buy-back" additional hours (-141), delay F-16 active association (-374), realign hours (+104), reduce hours to 92% of requirement (-451), flying hours for 2 PAA (+750)
- d. F-16D (-1 PAA, +110 hours, +\$8 thousand); Re-baseline inventory; one-time reduction of hours in FY 17 (+132), reduce hours to 92% of requirement (-22)
- e. HC-130J (+4 PAA, +12 hours, +35 thousand); C-130 inventory adjustment; Baseline created for HC-130J
- f. KC-135R (-8 PAA, -10,483 hours, -\$62,054 thousand); transfers PAA; one time reduction of hours in FY 17 (+1,067), "Buy-back" additional hours (-205), delay A-10 to KC-135 conversion (-1,013), reduce hours to 92% of requirement (-484), remove hours to restore RC-26 (-1,349), divests hours historically under executed (-8,499)
- g. KC-46A (+12 PAA, +2,841 hours, +\$18,117 thousand); adds baseline inventory and hours for KC-46A (+2,870), reduce hours to 92% of requirement (-29)

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- h. MC-130P (-4 PAA,+10 hours, +\$3,746 thousand); adjusts C-130 inventory; "Buy-back" additional hours (-8), one time reduction of hours in FY 17 (+33), reduce hours to 92% of requirement (-15)
- i. C-21A (-2 PAA, -1,623 hours, -\$813 thousand); corrects inventory; one-time reduction of hours in FY 17 (+36), reduce hours to 92% of requirement (-17), "Buy-back" additional hours (-5), C-21 transfer to Air Mobility Command (-1,637)
- j. RC-26B (+13 PAA, +30 hours, +\$7 thousand); restore RC-26 (+55), "Buy-back" additional hours (-25)

Additional adjustments: A-10C (+264 hours, +\$9,060 thousand), C-130J (+107 hours,+\$3,617 thousand), C-40C (+14 hours, +\$7 thousand), E-8C (+25 hours, +\$169 thousand), F-15C (-1,078 hours, -\$20,045 thousand), F-15D (+27 hours,-\$560 thousand), F-22A (-33 hours, +\$3,236 thousand), HC-130N (+10 hours,+\$1,436 thousand), HC-130P (+5 hours, +\$720 thousand), HH-60 (+27 hours, +\$3 thousand), KC-135T (+757 hours, +\$3,289 thousand), LC-130H (+50 hours, +\$5,284 thousand), MQ-1B (-35 PAA),

ii) Communications..... \$ -2,112
ANG ISR programs are shifting their program mission specific communications circuits to DISA circuits, which are not paid for out of ISR PE funds, thus reducing program funding requirements. (FY17 Base: \$12,961)

FY 2018 Budget Request.....\$ 3,175,055

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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	186	186	184	184	184
FIGHTERS	440	462	457	457	459
OTHER	130	94	130	130	124
TANKERS	172	172	171	171	163
TRAINING	136	127	141	141	136
Total	1,064	1,041	1,083	1,083	1,066

	<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>
PAA (Primary Aircraft Inventory)					
AIRLIFT	180	180	178	178	178
FIGHTERS	369	389	387	387	387
OTHER	122	88	123	123	115
TANKERS	166	167	166	166	158
TRAINING	112	107	117	117	114
Total	949	931	971	971	952

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Aircraft Operations

	<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>
BAI (Backup Aircraft Inventory)					
AIRLIFT	6	6	6	6	6
FIGHTERS	39	41	39	39	40
OTHER	8	6	7	7	7
TANKERS	6	5	5	5	5
TRAINING	15	10	14	14	13
Total	74	68	71	71	71

	<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>
AR (Attrition Reserve)					
FIGHTERS	32	32	31	31	32
OTHER	0	0	0	0	2
TRAINING	9	10	10	10	9
Total	41	42	41	41	43

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	<u>Budgeted Value</u>	<u>FY 2016</u>		<u>Percent Executed</u>	<u>FY 2017</u>		<u>Percent Executed</u>	<u>FY 2018</u>	
		<u>Actual Value</u>			<u>Budgeted Value</u>	<u>Estimate Value</u>		<u>Estimate Value</u>	
Flying Hours									
Dollars	\$1,460,466	\$1,153,733		79.0%	\$1,487,774	\$1,487,774	100.0%	\$1,405,990	
Hours	212,675	174,472		82.0%	203,079	203,079	100.0%	194,807	

	<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	7.5	7.5	7.5	7.5	7.5
JSTARS	0.5	0.5	0.5	0.5	0.5
OPTEMPO (Hrs/Crew/Month)					
FIGHTERS	48.8	48.8	54	54	51.1
JSTARS	39.5	39.5	38.5	38.5	38.9

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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>	43,257	43,478	42,755	-723
Officer	6,109	5,687	5,754	67
Enlisted	37,148	37,791	37,001	-790
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	7,347	7,352	8,565	1,213
Officer	1,479	1,524	1,535	11
Enlisted	5,868	5,828	7,030	1,202
<u>Reserve Drill Strength (A/S) (Total)</u>	42,028	43,107	42,338	-769
Officer	5,849	5,674	5,747	73
Enlisted	36,179	37,433	36,591	-842
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	7,217	7,302	8,482	1,180
Officer	1,504	1,518	1,522	4
Enlisted	5,713	5,784	6,960	1,176
<u>Civilian FTEs (Total)</u>	15,682	16,476	16,267	-209
U.S. Direct Hire	15,682	16,476	16,267	-209
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	15,682	16,476	16,267	-209
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>	94	94	98	4
<u>Contractor FTEs (Total)</u>	521	531	193	-338

Exhibit OP-5, Subactivity Group 11F

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Activity Group: Air Operations
Subactivity Group: Aircraft Operations

VI. OP-32A Line Items:

	<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>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	42,156	0	1.89%	793	644,052	687,001	0	1.95%	13,424	18,957	719,382
103	WAGE BOARD	1,429,062	0	1.89%	26,935	-598,110	857,887	0	1.95%	16,764	-859	873,792
106	BENEFITS TO FORMER EMPLOYEES	59	0	0.00%	0	-59	0	0	0.00%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	1,470	0	0.00%	0	-577	893	0	0.00%	0	7	900
121	PERMANENT CHANGE OF STATION (PCS)	180	0	0.00%	0	-180	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,472,927	0	1.88%	27,728	45,126	1,545,781	0	1.95%	30,188	18,105	1,594,074
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	19,801	0	1.90%	377	-7,535	12,643	0	2.00%	252	7,643	20,538
	TOTAL TRAVEL	19,801	0	1.90%	377	-7,535	12,643	0	1.99%	252	7,643	20,538
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	498,866	0	6.00%	29,932	82,997	611,795	0	-0.40%	-2,448	-26,826	582,521
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	520,306	0	0.96%	4,994	170,425	695,725	0	-8.32%	-57,884	-1,165	636,676
418	AIR FORCE RETAIL SUPPLY	155,577	0	3.61%	5,617	39,917	201,111	0	5.98%	12,025	-2,774	210,362
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,174,749	0	3.45%	40,543	293,339	1,508,631	0	-3.20%	-48,307	-30,765	1,429,559
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	1.47%	0	141	141	0	1.47%	2	-4	139
671	DISN SUBSCRIPTION SERVICES (DSS)	1,338	0	-7.00%	-94	8,676	9,920	0	1.90%	188	-2,151	7,957
	TOTAL OTHER FUND PURCHASES	1,338	0	-7.03%	-94	8,817	10,061	0	1.89%	190	-2,155	8,096
<u>TRANSPORTATION</u>												

Exhibit OP-5, Subactivity Group 11F

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		<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>
703	AMC SAAM/JCS EX	1,417	0	-9.00%	-128	-1,289	0	0	1.30%	0	0	0
771	COMMERCIAL TRANSPORTATION	3,441	0	1.90%	65	-3,454	52	0	2.00%	1	4	57
	TOTAL TRANSPORTATION	4,858	0	-1.30%	-63	-4,743	52	0	1.92%	1	4	57
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	1.90%	0	2,900	2,900	0	2.00%	58	43	3,001
915	RENTS (NON-GSA)	0	0	1.90%	0	302	302	0	2.00%	6	-40	268
920	SUPPLIES & MATERIALS (NON-DWCF)	53,511	0	1.90%	1,016	-15,666	38,861	0	2.00%	776	4,294	43,931
921	PRINTING & REPRODUCTION	0	0	1.90%	0	257	257	0	2.00%	5	0	262
922	EQUIPMENT MAINTENANCE BY CONTRACT	60,215	0	1.90%	1,144	64,478	125,837	0	2.00%	2,518	-96,319	32,036
923	FACILITY MAINTENANCE BY CONTRACT	3,795	0	1.90%	72	-315	3,552	0	2.00%	71	13	3,636
925	EQUIPMENT (NON-DWCF)	17,340	0	1.90%	329	2,636	20,305	0	2.00%	406	967	21,678
932	MANAGEMENT & PROFESSIONAL SUP SVS	9,138	0	1.90%	174	-9,312	0	0	2.00%	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	0	0	1.90%	0	2,466	2,466	0	2.00%	49	16	2,531
935	TRAINING AND LEADERSHIP DEVELOPMENT	0	0	1.90%	0	11,093	11,093	0	2.00%	221	52	11,366
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	6.00%	0	73	73	0	-0.40%	0	6	79
957	OTHER COSTS-LANDS AND STRUCTURES	588	0	1.90%	11	-516	83	0	2.00%	2	1	86
964	OTHER COSTS-SUBSIST & SUPT OF PERS	9,394	0	1.90%	178	-9,297	275	0	2.00%	6	-16	265
987	OTHER INTRA-GOVERNMENTAL PURCHASES	1,336	0	1.90%	25	-902	459	0	2.00%	9	1	469
989	OTHER SERVICES	61,316	0	1.90%	1,165	-59,439	3,042	0	2.00%	62	19	3,123
	TOTAL OTHER PURCHASES	216,633	0	1.90%	4,114	-11,242	209,505	0	2.00%	4,189	-90,963	122,731
	GRAND TOTAL	2,890,306	0	2.51%	72,605	323,762	3,286,673	0	-0.41%	-13,487	-98,131	3,175,055

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Activity Group: Air Operations
Subactivity Group: Mission Support Operations

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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III. Financial Summary (\$ in Thousands):

		FY 2017						
A. <u>Program Elements</u>		<u>FY 2016 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	<u>FY 2018 Estimate</u>
1.	MISSION SUPPORT OPERATIONS	\$779,441	\$725,904	\$0	0.00%	\$725,904	\$725,904	\$746,082
	SUBACTIVITY GROUP TOTAL	\$779,441	\$725,904	\$0	0.00%	\$725,904	\$725,904	\$746,082

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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	\$725,904	\$725,904
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	725,904	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2017 to 2017 Only)	0	
SUBTOTAL BASELINE FUNDING	725,904	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		14,314
Functional Transfers		-19,221
Program Changes		25,085
NORMALIZED CURRENT ESTIMATE	\$725,904	\$746,082

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C. Reconciliation of Increases and Decreases:

FY 2017 President's Budget Request	\$ 725,904
1. Congressional Adjustments	\$ 0
FY 2017 Appropriated Amount.....	\$ 725,904
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2017 Appropriated and Supplemental Funding	\$ 725,904
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2017 Estimate	\$ 725,904
5. Less: Emergency Supplemental Funding	\$ 0
Normalized FY 2017 Current Estimate.....	\$ 725,904
6. Price Change	\$ 14,314

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7. Transfers.....	\$ -19,221
a) Transfers In	\$ 1,060
i) Civilian Manpower realigned to Civil Engineer and Contingency Response Squadrons from SAG 011F	\$ 1,060
An increase of 11 FTEs and \$1,060 thousand due to the new RC-26 construct manpower requirements to correct identified shortfalls during the FY17 Total Force Continuum High Velocity Analysis process. (FY17 Base: \$510,369; 5,068 FTEs)	
b) Transfers Out	\$ -20,281
i) Air Force Management Headquarters Activities Re-Baseline to SAG 042A	\$ -19,565
A decrease of 201 FTEs and \$19,492 thousand to align Management Headquarters Activities into Budget Activity (BA) 04. (FY17 Base: \$507,527; 5,068 FTEs)	
ii) Contractor Logistics Support Realignment to SAG 011W	\$ -716
FY16 NDAA, Congress directed the Air Force to create a new sub-activity group for contractor logistics support funding separate from the depot maintenance. This is the sustaining engineering portion of contractor logistics support funding. (FY17 Base: \$716)	
8. Program Increases	\$ 32,295
a) Annualization of New FY 2017 Program.....	\$ 0
b) One-Time FY 2018 Costs	\$ 0
c) Program Growth in FY 2018	\$ 32,295
i) Mobility Air Forces (MAF) Squadron Administration	\$ 25,500
This Air National Guard (ANG) driven change provides a total of 255 contractors to every ANG MAF Wing (5 contractors x 51 wings) to assist w/administrative functions/tasks in order to reduce the burden on mobility aircrews currently performing these duties. This option effects ANG readiness by allowing aircrew to focus on completing and conducting training required to be fully mission capable. (FY17 Base: \$0)	

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ii) Cyber Protection Team Range Connection \$ 5,100
Provides connectivity for Air National Guard (ANG) Cyber Forces to connect to the Virtual Cyber Range Environment. Includes infrastructure required at 19 ANG locations as well as the connection costs. Connectivity to cyber ranges is required for cyber units to train personnel for mission qualification and conduct exercises for mission certification. Training must be conducted in a range environment to protect tactics and procedures and avoid disruption of operational networks. Funds will be used to purchase equipment and pay for monthly connection fees. Contract will be required for equipment and connectivity. (FY 17 Base: \$0)

iii) Equipment and Supplies..... \$ 1,695
Increase of funds represents realignment within SAG to appropriate cost categories based on actual funds execution. Increase is also the equipment and supplies support costs for manpower increases in Special Tactics Squadrons, Cyber Ops Training squadron, Cyber Command and Control Mission System unit and Space Control squadrons. (FY17 Base: \$123,308)

9. Program Decreases.....\$ -7,210

a) One-Time FY 2017 Costs \$ -2,898

i) Civilian Pay Raise adjustment..... \$ -2,898
One time FY17 pay raise increase adjustment from 1.6% to 2.5%.

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

c) Program Decreases in FY 2018..... \$ -4,312

i) Civilian Pay..... \$ -2,774
Funding supports the increase of 161 full-time equivalents (along with a total sub-activity group full-time equivalents of -29 that includes transfers in (+11 FTEs) and transfers out (-201 FTEs)). (FY2017 Base: \$510,369; 5,068 FTE).

a) Civilian Pay Reprice: The increase of \$6,038 thousand and 254 FTEs represents revised civilian pay funding requirements based on an updated assessment of actual workyears and costs. This assessment reflects an analysis of average basic compensation and benefits by program within this subactivity group and corrects calculation adjustments from previous cycles

b) Standardize Special Tactics Squadrons: An increase of 2 FTEs and \$193 thousand providing Combat Controllers, Pararescuemen, and Special Operations Weather Teams to support domestic and contingency operations. The squadrons will

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transition from an augmentation force to fully operational units consistent with overseas active duty units.

c) Establish Cyber Ops Training Squadron: An increase of 6 FTEs and \$578 thousand. The ANG is partnering with Air Force Space Command to increase training opportunities to alleviate current and projected delays in Air Force Cyber Mission Force training requirements.

d) Establish Cyber C2 Mission System (C3MS) Unit: An increase of 2 FTEs and \$193 thousand. Air Force Space Command's 2014 and 2015 Priority Initiatives Memo requested ANG support to establish a unit to perform Cyber Command and Control (C2).

e) Establish Space Control Squadrons: An increase of 17 FTEs and \$1,640 thousand. Air Force Space Command requested the ANG to establish two more unit-equipped Space Control Squadrons, performing and offensive counter space mission.

f) Convert Air Defense Squadron Manpower: A decrease of 89 FTEs and \$8,544 thousand. Converting technicians to AGRs to standardize Air Defense Sector resources across supported Combatant Commands and units.

g) Partial Divest of Space Based Infrared Systems (SBIRS): A decrease of 2 FTEs and \$193 thousand. The Total Force Integration Office identified an excess of personnel during the High Velocity Analysis, dated Oct 2015. The decrease is a result of efficiencies gained by the upgrade to the Mobile Ground System.

h) Realign Aerial Ports: A decrease of 1 FTE and \$96 thousand due to a reduction in Aerial Port requirements due to the divestiture of the C-130H airlift mission.

i) Convert Rapid Engineer Deployable Heavy Operational Repair Squadron Engineer (Red Horse) Technicians to AGR: A decrease of 28 FTEs and \$2,700 thousand to align the program to accurately reflect execution.

ii) ISR funding..... \$ -1,538
Reduce funding requirement due to shifting mission specific communications circuits to DISA circuits. (FY17 Base: \$8,366)

FY 2018 Budget Request.....\$ 746,082

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IV. Performance Criteria and Evaluation Summary:

<u>Mission Support Units</u>	<u>FY2016</u>		<u>FY2017</u>		<u>FY2018</u>
Communications		52		52	52
Air Communications	6		6		6
Combat Communications	18		18		18
Joint Communications Support	2		2		2
Engineering Installation	14		14		14
Cyberspace Engineering & Installation	2		2		2
Air Traffic Control	10		10		10
Air Control		27		27	27
Air Control	10		10		10
Air Support Operations	17		17		17
Civil Engineer		13		13	13
Civil Engineer	4		4		4
Civil Engineer (PRIME BEEF)	3		3		3
Civil Engineer (Red Horse)	6		6		6
Intelligence		57		62	62
Air Intelligence	5		5		5
Intelligence	36		37		37
Intelligence Support	7		9		9
Intelligence Surveillance & Recon	9		11		11
Space		17		17	17
Command and Control	4		4		4
Cyberspace Operations	5		5		5
Space Control	1		1		1
Space Operations	5		5		5
Space Warning	2		2		2

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<u>Mission Support Units (cont'd)</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>
Air Component Operations	3	3	3
Air Defense	5	5	5
Air Operations	7	7	7
Air Mobility Operations	2	2	2
Combat Operations	5	5	5
Combat Readiness Training Centers	4	4	4
Information	4	4	4
Network Warfare	5	5	5
Range	1	1	1
Range Control	1	1	1
Range Operaton	0	0	0
Regional Support	3	3	3
Special Tactics	2	2	2
Support	1	1	1
Weather	26	26	26
Miscellaneous	82	82	82
Total ANG Mission Support Units	317	322	322

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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>	39,851	39,621	39,837	216
Officer	6,147	5,950	6,014	64
Enlisted	33,704	33,671	33,823	152
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	4,548	4,554	4,226	-328
Officer	1,069	1,059	902	-157
Enlisted	3,479	3,495	3,324	-171
<u>Reserve Drill Strength (A/S) (Total)</u>	40,514	39,802	40,055	253
Officer	6,419	5,905	5,959	54
Enlisted	34,095	33,897	34,096	199
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	4,518	4,519	4,176	-343
Officer	1,057	1,035	866	-169
Enlisted	3,461	3,484	3,310	-174
<u>Civilian FTEs (Total)</u>	4,937	5,068	5,039	-29
U.S. Direct Hire	4,937	5,068	5,039	-29
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4,937	5,068	5,039	-29
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	101	99	-2
<u>Contractor FTEs (Total)</u>	408	147	260	113

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

VI. OP-32A Line Items:

		FY 2016 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2017 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2018 Program
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	113,817	0	1.89%	2,143	332,208	448,168	0	1.95%	8,758	-21,807	435,119
103	WAGE BOARD	341,410	0	1.89%	6,433	-285,999	61,844	0	1.95%	1,208	384	63,436
106	BENEFITS TO FORMER EMPLOYEES	75	0	0.00%	0	-75	0	0	0.00%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	179	0	0.00%	0	178	357	0	0.00%	0	27	384
121	PERMANENT CHANGE OF STATION (PCS)	8	0	0.00%	0	-8	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	455,489	0	1.88%	8,576	46,304	510,369	0	1.95%	9,966	-21,396	498,939
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	32,926	0	1.90%	626	-17,367	16,185	0	2.00%	323	2,456	18,964
	TOTAL TRAVEL	32,926	0	1.90%	626	-17,367	16,185	0	2.00%	323	2,456	18,964
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	1,814	0	6.00%	108	127	2,049	0	-0.40%	-8	66	2,107
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	8,973	0	0.96%	86	-1,333	7,726	0	-8.32%	-642	880	7,964
418	AIR FORCE RETAIL SUPPLY	19,677	0	3.61%	711	1,391	21,779	0	5.98%	1,302	94	23,175
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	30,464	0	2.97%	905	185	31,554	0	2.07%	652	1,040	33,246
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	5,630	0	0.00%	0	663	6,293	0	0.00%	0	203	6,496
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	5,630	0	0.00%	0	663	6,293	0	0.00%	0	203	6,496
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	1	0	1.47%	0	-1	0	0	1.47%	0	0	0
647	DISA ENTERPRISE COMPUTING CENTERS	4	0	-10.00%	0	-4	0	0	1.90%	0	0	0
671	DISN SUBSCRIPTION SERVICES (DSS)	401	0	-7.00%	-28	7,993	8,366	0	1.90%	159	-1,567	6,958
	TOTAL OTHER FUND PURCHASES	406	0	-6.90%	-28	7,988	8,366	0	1.90%	159	-1,567	6,958

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

		<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>TRANSPORTATION</u>												
708	MSC CHARTED CARGO	8,681	0	5.40%	469	-9,150	0	0	-26.80%	0	0	0
771	COMMERCIAL TRANSPORTATION	5,517	0	1.90%	105	-3,160	2,462	0	2.00%	49	27	2,538
	TOTAL TRANSPORTATION	14,198	0	4.04%	574	-12,310	2,462	0	1.99%	49	27	2,538
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-DWCF)	558	0	1.90%	11	-147	422	0	2.00%	9	3	434
914	PURCHASED COMMUNICATIONS (NON-DWCF)	15,281	0	1.90%	291	-12,962	2,610	0	2.00%	52	28	2,690
915	RENTS (NON-GSA)	81	0	1.90%	2	547	630	0	2.00%	13	4	647
917	POSTAL SERVICES (U.S.P.S.)	264	0	1.90%	5	-221	48	0	2.00%	1	1	50
920	SUPPLIES & MATERIALS (NON-DWCF)	50,447	0	1.90%	959	-9,737	41,669	0	2.00%	833	13	42,515
921	PRINTING & REPRODUCTION	167	0	1.90%	3	222	392	0	2.00%	8	2	402
922	EQUIPMENT MAINTENANCE BY CONTRACT	3,274	0	1.90%	61	21,893	25,228	0	2.00%	505	25,101	50,834
923	FACILITY MAINTENANCE BY CONTRACT	1,843	0	1.90%	35	-1,514	364	0	2.00%	8	2	374
925	EQUIPMENT (NON-DWCF)	43,804	0	1.90%	832	-1,928	42,708	0	2.00%	855	601	44,164
932	MANAGEMENT & PROFESSIONAL SUP SVS	0	0	1.90%	0	110	110	0	2.00%	2	2	114
933	STUDIES, ANALYSIS, AND EVALUATIONS	212	0	1.90%	4	-216	0	0	2.00%	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	81	0	1.90%	2	-83	0	0	2.00%	0	0	0
935	TRAINING AND LEADERSHIP DEVELOPMENT	2,469	0	1.90%	47	501	3,017	0	2.00%	61	5,168	8,246
937	LOCALLY PURCHASED FUEL (NON-SF)	9	0	6.00%	1	1,074	1,084	0	-0.40%	-4	75	1,155
955	OTHER COSTS-MEDICAL CARE	9,406	0	4.00%	376	-695	9,087	0	3.90%	355	-6,114	3,328
957	OTHER COSTS-LANDS AND STRUCTURES	7,767	0	1.90%	147	-7,654	260	0	2.00%	5	2	267
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	0	0	1.90%	0	11,164	11,164	0	2.00%	224	90	11,478
960	OTHER COSTS-INTEREST & DIVIDENDS	107	0	1.90%	2	-109	0	0	2.00%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	3,690	0	1.90%	69	-3,759	0	0	2.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	51	0	1.90%	0	421	472	0	2.00%	10	6	488
989	OTHER SERVICES	100,817	0	1.90%	1,916	-91,323	11,410	0	2.00%	228	117	11,755
	TOTAL OTHER PURCHASES	240,328	0	1.98%	4,763	-94,416	150,675	0	2.10%	3,165	25,101	178,941
	GRAND TOTAL	779,441	0	1.98%	15,416	-68,953	725,904	0	1.97%	14,314	5,864	746,082

Exhibit OP-5, Subactivity Group 11G

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

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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

III. Financial Summary (\$ in Thousands):

		<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	\$1,869,722	\$1,864,329	\$0	0.00%	\$1,864,329	\$1,864,329	\$867,063
	SUBACTIVITY GROUP TOTAL	\$1,869,722	\$1,864,329	\$0	0.00%	\$1,864,329	\$1,864,329	\$867,063

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Depot Purchase Equipment 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	\$1,864,329	\$1,864,329
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	1,864,329	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2017 to 2017 Only)	0	
SUBTOTAL BASELINE FUNDING	1,864,329	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		42,654
Functional Transfers		-965,012
Program Changes		-74,908
NORMALIZED CURRENT ESTIMATE	\$1,864,329	\$867,063

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

C. Reconciliation of Increases and Decreases:

FY 2017 President's Budget Request	\$ 1,864,329
1. Congressional Adjustments	\$ 0
FY 2017 Appropriated Amount.....	\$ 1,864,329
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2017 Appropriated and Supplemental Funding	\$ 1,864,329
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2017 Estimate	\$ 1,864,329
5. Less: Emergency Supplemental Funding	\$ 0
Normalized FY 2017 Current Estimate.....	\$ 1,864,329
6. Price Change	\$ 42,654
7. Transfers.....	\$ -965,012
a) Transfers In	\$ 0

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

b) Transfers Out \$ -965,012

i) Contractor Logistics Support Program Realignment to SAG 011W \$ -951,843
 SAG 011M transfers \$951,843 thousand to Contractor Logistics Support (CLS) SAG 011W per Congressional direction. (FY17 Base: 1,824,329)

ii) Contractor Logistics Support Price Growth Realigned to SAG 011W \$ -13,169
 This is the price growth from the FY17 CLS program originally in SAG 011M (DPEM) that was moved into the new CLS SAG 011W per Congressional direction. (FY17 Base \$1,824,329)

8. Program Increases \$ 0

a) Annualization of New FY 2017 Program \$ 0

b) One-Time FY 2018 Costs \$ 0

c) Program Growth in FY 2018 \$ 0

9. Program Decreases \$ -74,908

a) One-Time FY 2017 Costs \$ 0

b) Annualization of FY 2017 Program Decreases \$ 0

c) Program Decreases in FY 2018 \$ -74,908

i) Weapon System Sustainment \$ -74,908
 Funding for Air National Guard (ANG) Weapon System sustainment (WSS) Depot Maintenance (DPEM) decreased \$74,908 thousand from FY 2017 to FY 2018. In FY 2018, WSS DPEM is funded at 89 percent of requirements (\$972,953 thousand required and \$867,063 funded) compared to 99 percent in FY 2017.

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

The \$74,908 thousand decrease in Depot Maintenance is due to the following:

Aircraft repair inductions decreased \$44,411 thousand (7 PDMs decreased from 84 in FY17 to 77 in FY18) due to decreases of \$48,641 thousand for 6 KC-135, \$23,713 thousand for 5 F-15, \$7,180 thousand for F-16s, \$6,232 thousand for 2 F-22, \$2,259 thousand for HH-60G, and increases of \$15,327 thousand for A-10, \$9,930 thousand for C-130, \$6,931 thousand for C-130J, \$3,633 thousand for EC-130J, \$4,234 thousand for LC-130 and \$3,559 thousand for HC-130 King.

Aircraft engine inductions decreased \$25,880 thousand (3 engine PDMs decreased from 78 in FY17 to 75 in FY18) due to a decrease of \$29,985 thousand for 7 KC-135R, and in increase of \$2,937 thousand for 2 E-8 and \$1,168 for 2 A-10.

Other Major End Items (OMEI) and Software decreased \$4,617 thousand due to ATCALs, Common Support Equipment maintenance and software maintenance for MQ-9 Reaper.

FY 2018 Budget Request.....\$ 867,063

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

IV. Performance Criteria and Evaluation Summary:

	<u>\$ in Thousands</u>		<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>Qty</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	1,346,509	204	1,425,830	175			1,521,000	209	1,521,000	209	865,998	152		
1. Contractor Logistics Support	413,201	31	590,425	36			579,711	40	579,711	40				
Aircraft	372,445	31	555,365	36			533,297	40	533,297	40				
Basic Aircraft	177,568	20	345,558	25			230,506	20	230,506	20				
Engine	93,834	11	94,787	11			130,421	20	130,421	20				
Other	86,097		93,800				92,592		92,592					
Software	14,946		16,190				14,039		14,039					
Support Equipment			5,030				65,739		65,739					
All Other Items Not Identified			35											
N/A			35											
Electronics and Communications Systems	39,799		34,085				46,361		46,361					
End Item	569		530				1,773		1,773					
Other	5,143		2,913				10,624		10,624					
Software	9,408		7,864				12,100		12,100					
Subassemblies	24,679		22,778				21,864		21,864					
General Purpose Equipment	957		940				53		53					
End Item	940		848				18		18					
Other			63				15		15					
Subassemblies	17		29				20		20					
2. Inter-Service	45,861	26	30,559	20			54,288	23	54,288	23	60,086	25		
Aircraft	30,632	26	28,316	20			36,595	23	36,595	23	40,919	25		
Basic Aircraft	295		2,519				6,410		6,410		6,516			

Exhibit OP-5, Subactivity Group 11M

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

<u>\$ in Thousands</u>	<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>Qty</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>
Engine	30,337	26	25,797	20			30,185	23	30,185	23	32,477	25
Other											1,926	
All Other Items Not Identified											255	
N/A											255	
Electronics and Communications Systems	15,229		1,969				17,693		17,693		18,912	
End Item	13,398		1,969				15,515		15,515		18,912	
Other	1,831						2,178		2,178			
General Purpose Equipment			274									
End Item			274									
3. Organic	855,140	146	770,561	113			854,013	145	854,013	145	770,637	125
Aircraft	851,324	146	756,318	113			839,816	145	839,816	145	762,206	125
Basic Aircraft	666,878	94	596,661	75			638,764	90	638,764	90	601,160	75
Engine	165,296	52	130,361	38			170,909	55	170,909	55	149,017	50
Other	420		2,503				1,028		1,028		1,849	
Software	16,110		25,943				26,469		26,469		9,294	
Support Equipment	2,620		850				2,646		2,646		886	
All Other Items Not Identified											197	
N/A											197	
Automotive Equipment	15						3,237		3,237		5	
Software							5		5		5	
Support Equipment	15						3,232		3,232			
Electronics and Communications Systems	2,252		13,717				9,379		9,379		5,538	
End Item	1,824		8,766				2,064		2,064			
Software			4,523				6,883		6,883		5,538	
Subassemblies	428		428				432		432			

Exhibit OP-5, Subactivity Group 11M

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

<u>\$ in Thousands</u>	<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>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>
General Purpose Equipment	1,549		526				1,581		1,581		2,691	
End Item	1,095		263				1,053		1,053		2,239	
Other	454		263				528		528		452	
4. Other Contract	32,307	1	34,285	6			32,988	1	32,988	1	35,275	2
Aircraft	23,941	1	27,009	6			11,173	1	11,173	1	14,144	2
Basic Aircraft	7,612	1	4,909	1			8,696	1	8,696	1	12,258	2
Engine			16,615	5								
Other	76						60		60		44	
Support Equipment	16,329		5,485				2,477		2,477		1,886	
All Other Items Not Identified	748						14,075		14,075			
N/A	748						14,075		14,075			
Automotive Equipment	2,218		735				2,264		2,264			
Support Equipment	2,218		735				2,264		2,264			
Electronics and Communications Systems	5,324		6,541				5,416		5,416		34	
End Item	5,324		6,541				5,416		5,416		34	
General Purpose Equipment											21,053	
End Item											21,053	

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

<u>\$ in Thousands</u>	<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 Qty</u>		<u>Inductions</u>				<u>Budget</u>		<u>Amount Qty</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>
B. Non-Depot Maintenance Total	422,127		443,892				343,329		343,329		1,065	
1. Contractor Logistics Support	421,310		442,875				342,296		342,296			
Aircraft	370,659		381,840				288,854		288,854			
Other	370,659		381,840				288,854		288,854			
All Other Items Not Identified			1,054									
N/A			1,054									
Electronics and Communications Systems	50,255		59,347				53,172		53,172			
Other	50,255		59,347				53,172		53,172			
General Purpose Equipment	396		634				270		270			
Other	396		634				270		270			
3. Organic	817		1,017				1,033		1,033		1,065	
General Purpose Equipment	817		1,017				1,033		1,033		1,065	
Other	817		1,017				1,033		1,033		1,065	
Grand Total	1,768,636	204	1,869,722	175			1,864,329	209	1,864,329	209	867,063	152

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

V. Personnel Summary:

	<u>FY 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>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>	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>	3,967	3,567	128	-3,439

Exhibit OP-5, Subactivity Group 11M

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

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>OTHER FUND PURCHASES</u>												
661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	774,558	0	-1.11%	-8,598	113,538	879,498	0	2.61%	22,955	-70,665	831,788
	TOTAL OTHER FUND PURCHASES	774,558	0	-1.11%	-8,598	113,538	879,498	0	2.61%	22,955	-70,665	831,788
<u>OTHER PURCHASES</u>												
930	OTHER DEPOT MAINT (NON-DWCF)	1,095,164	0	1.90%	20,809	-131,142	984,831	0	2.00%	19,699	-969,255	35,275
	TOTAL OTHER PURCHASES	1,095,164	0	1.90%	20,809	-131,142	984,831	0	2.00%	19,699	-969,255	35,275
	GRAND TOTAL	1,869,722	0	0.65%	12,211	-17,604	1,864,329	0	2.29%	42,654	-1,039,920	867,063

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

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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

III. Financial Summary (\$ in Thousands):

		<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.	REAL PROPERTY MAINTENANCE	<u>\$325,701</u>	<u>\$245,840</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$245,840</u>	<u>\$245,840</u>	<u>\$325,090</u>
	SUBACTIVITY GROUP TOTAL	<u>\$325,701</u>	<u>\$245,840</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$245,840</u>	<u>\$245,840</u>	<u>\$325,090</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air National Guard
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	\$245,840	\$245,840
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	245,840	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2017 to 2017 Only)	0	
SUBTOTAL BASELINE FUNDING	245,840	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		4,918
Functional Transfers		0
Program Changes		74,332
NORMALIZED CURRENT ESTIMATE	\$245,840	\$325,090

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

C. Reconciliation of Increases and Decreases:

FY 2017 President's Budget Request	\$ 245,840
1. Congressional Adjustments	\$ 0
FY 2017 Appropriated Amount.....	\$ 245,840
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2017 Appropriated and Supplemental Funding	\$ 245,840
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2017 Estimate	\$ 245,840
5. Less: Emergency Supplemental Funding	\$ 0
Normalized FY 2017 Current Estimate.....	\$ 245,840
6. Price Change	\$ 4,918
7. Transfers.....	\$ 0
8. Program Increases	\$ 74,332

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

a) Annualization of New FY 2017 Program.....	\$ 0
b) One-Time FY 2018 Costs	\$ 0
c) Program Growth in FY 2018	\$ 74,332
i) Maintenance and Repair	\$ 47,081
This increase is required to put the ANG on the path to achieve the Total Force goal of 1.75% of the Plant Replacement Value.	
ii) Facility Sustainment	\$ 19,331
FY18 Sustainment Repair will increase by \$19,331K. Facilities Sustainment is designed to keep "good facilities good" by providing "day-to day" maintenance and lifecycle repairs. The adjustment is necessary to increase Facilities Sustainment Operation and Maintenance funding to maintain funding at 80% of requirement. (FY17 Base: \$212,881)	
iii) Restoration and Modernization.....	\$ 7,920
FY18 Restoration Modernization Repair will increase by \$6,336K. FY18 Minor Construction by Contract will increase by \$792K. FY18 Architect Engineering Services will increase by \$792K (FY17 Base: 31,204)	

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.....	\$ 325,090

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

IV. Performance Criteria and Evaluation Summary:

	<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	325	0	244	0	325
Defense Health Program	0	0	0	0	0
RDT&E	0	0	0	0	0
Revolving Funds	0	0	0	0	0
Military Construction	91	0	92	0	94
Host Nation Support	0	0	0	0	0
Non-Federal Domestic Funding	<u>11</u>	<u>0</u>	<u>11</u>	<u>0</u>	<u>11</u>
TOTAL	\$427	\$0	\$347	\$0	\$430

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air National Guard
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	\$218	\$0	\$224	\$0	\$263
<u>Appropriation Summary</u>					
Military Personnel	0	0	0	0	0
Operation and Maintenance	207	0	213	0	252
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>11</u>	<u>0</u>	<u>11</u>	<u>0</u>	<u>11</u>
TOTAL	\$218	\$0	\$224	\$0	\$263
<u>Category Summary</u>					
Life Safety/Emergency repairs	0	0	0	0	0
Critical infrastructure maintenance	0	0	0	0	0
Admin facilities/Headquarters maint	0	0	0	0	0
Other preventive maintenance	0	0	0	0	0
Facilities Sustainment Model Requirement	\$291	\$0	\$306	\$0	\$308
Component Sustainment Metric %	77%	0%	70%	0%	77%
Department Sustainment Goal %	80%	0%	65%	0%	80%

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air National Guard
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>	Supplemental <u>Funding</u>	<u>Estimate</u>	Supplemental <u>Funding</u>	<u>Estimate</u>
Facilities Restoration/Modernization	\$209	\$0	\$123	\$0	\$165
<u>Appropriation Summary</u>					
Military Personnel	0	0	0	0	0
Operation and Maintenance	118	0	31	0	71
Defense Health Program	0	0	0	0	0
RDT&E	0	0	0	0	0
Revolving Funds	0	0	0	0	0
Military Construction	91	0	92	0	94
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	\$209	\$0	\$123	\$0	\$165
<u>Category Summary</u>					
Repair work for damaged facilities	0	0	0	0	0
Building component replacement	0	0	0	0	0
Enhanced force protection standards	0	0	0	0	0
New mission modernization	0	0	0	0	0
Plant Replacement Value of Inventory Recapitalized	\$0	\$0	\$0	\$0	\$0
Component Recapitalization Rate	0	0	0	0	0
Department Recapitalization Rate	0	0	0	0	0
Demolition Costs	<u>\$1</u>	<u>\$0</u>	<u>\$2</u>	<u>\$0</u>	<u>\$2</u>
Total	\$428	\$0	\$349	\$0	\$430

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

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

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

Demolition: Funding to support scheduled building demolition.

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

V. Personnel Summary:

	<u>FY 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>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>	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>	194	292	298	6

Exhibit OP-5, Subactivity Group 11R

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

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>												
103	WAGE BOARD	721	0	1.89%	12	-733	0	0	1.95%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	721	0	1.66%	12	-733	0	0	0.00%	0	0	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	21	0	6.00%	2	-23	0	0	-0.40%	0	0	0
418	AIR FORCE RETAIL SUPPLY	351	0	3.61%	13	-364	0	0	5.98%	0	0	0
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	372	0	4.03%	15	-387	0	0	0.00%	0	0	0
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-DWCF)	1	0	1.90%	0	-1	0	0	2.00%	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	2,256	0	1.90%	43	-2,299	0	0	2.00%	0	0	0
923	FACILITY MAINTENANCE BY CONTRACT	53,230	0	1.90%	1,012	26,437	80,679	0	2.00%	1,614	29	82,322
957	OTHER COSTS-LANDS AND STRUCTURES	268,704	0	1.90%	5,106	-108,649	165,161	0	2.00%	3,304	74,303	242,768
989	OTHER SERVICES	417	0	1.90%	8	-425	0	0	2.00%	0	0	0
	TOTAL OTHER PURCHASES	324,608	0	1.90%	6,169	-84,937	245,840	0	2.00%	4,918	74,332	325,090
	GRAND TOTAL	325,701	0	1.90%	6,196	-86,057	245,840	0	2.00%	4,918	74,332	325,090

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

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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

III. Financial Summary (\$ in Thousands):

		<u>FY 2017</u>					<u>Normalized Current Estimate</u>	<u>FY 2018 Estimate</u>
<u>A.</u>	<u>Program Elements</u>	<u>FY 2016 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1.	CONTRACTOR LOGISTICS SUPPORT AND SYSTEM SUPPORT	\$0	\$0	\$0	N/A	\$0	\$0	\$1,100,829
	SUBACTIVITY GROUP TOTAL	\$0	\$0	\$0	N/A	\$0	\$0	\$1,100,829

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

B. <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)	0	
SUBTOTAL APPROPRIATED AMOUNT	0	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2017 to 2017 Only)	0	
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		1,064,279
Program Changes		36,550
NORMALIZED CURRENT ESTIMATE	\$0	\$1,100,829

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

C. Reconciliation of Increases and Decreases:

FY 2017 President's Budget Request	\$ 0
1. Congressional Adjustments	\$ 0
FY 2017 Appropriated Amount.....	\$ 0
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2017 Appropriated and Supplemental Funding	\$ 0
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2017 Estimate	\$ 0
5. Less: Emergency Supplemental Funding	\$ 0
Normalized FY 2017 Current Estimate.....	\$ 0
6. Price Change	\$ 0
7. Transfers.....	\$ 1,064,279
a) Transfers In	\$ 1,064,279

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

- i) Contractor Logistics Support Realignment from SAG 011M \$ 951,843
This is the transfer of Contractor Logistics Support into the new CLS/SE SAG 011W per Congressional direction.

- ii) Sustaining Engineering Realignment from SAG 011F and 011G \$ 90,419
This is the transfer of Sustaining Engineering from SAG 011F (program \$89,703 thousand) and SAG 011G (program \$716 thousand) into the new CLS/SE SAG 011W per Congressional direction.

- iii) Price from transfer of CLS/SE \$ 22,017

8. Program Increases\$ 43,492

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

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

- c) Program Growth in FY 2018 \$ 43,492

i) Contractor Logistics Support \$ 43,492
In FY 2018, WSS CLS and SE is funded at 79 percent of requirements (\$1,395,459 thousand required and \$1,100,829 funded) compared to 86 percent in FY 2017.

The \$43,492 thousand program increase in Contractor Logistics Support is due to Force Structure changes in the following weapon systems: \$112,087 thousand increase for eight (8) additional C-17 and funding of Exchangeables and Software requirements, \$31,961 thousand for F-16, \$17,249 thousand for Cyber Security systems, \$13,461 thousand for MQ-9 Reaper, \$6,745 thousand for F-15, \$6,561 thousand for 6 RC-26 returned to ANG inventory, \$11,178 thousand for C-130, \$5,197 thousand for Cyber Systems, and decreases due to \$101,745 thousand for E-8 JSTARS, \$11,238 thousand for MQ-1 predator, \$7,858 thousand for Cyber, \$7,132 thousand for Air Control Operations, \$6,758 thousand for DCGS, \$10,108 thousand for OSA airlift \$13,608 thousand for Test/Train, \$2,036 thousand for F-22 and \$468 thousand for A-10.

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

9. Program Decreases.....	\$ -6,942
a) One-Time FY 2017 Costs	\$ 0
b) Annualization of FY 2017 Program Decreases.....	\$ 0
c) Program Decreases in FY 2018.....	\$ -6,942
i) Sustaining Engineering	\$ -6,942
The \$6,942 thousand decrease in Sustaining Engineering is due to decreases of \$1,127 thousand for C-130, \$4,708 thousand for KC-135, and \$3,487 thousand for A-10 and increases of \$1,767 thousand for HH-60G, \$314 thousand for F-15/16s, and \$297 thousand for CRC.	

FY 2018 Budget Request.....\$ 1,100,829

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

IV. Performance Criteria and Evaluation Summary:

<u>\$ in Thousands</u>	<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>Qty</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											557,323	37
1. Contractor Logistics Support											501,183	31
Aircraft											452,545	31
Basic Aircraft											138,641	13
Engine											124,665	18
Other											153,460	
Software											28,817	
Support Equipment											6,962	
Electronics and Communications Systems											48,000	
End Item											869	
Other											17,605	
Software											11,270	
Subassemblies											18,256	
General Purpose Equipment											638	
End Item											570	
Other											50	
Subassemblies											18	
3. Organic											56,140	6
Aircraft											55,148	6
Basic Aircraft											37,832	6
Software											16,094	
Support Equipment											1,222	
Electronics and Communications Systems											992	

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

	<u>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>
End Item												438
Subassemblies												554

\$ in Thousands

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

<u>\$ in Thousands</u>	<u>Budget</u>		<u>FY 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>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												543,506	
1. Contractor Logistics Support												458,325	
Aircraft												401,738	
Other												401,738	
Electronics and Communications Systems												56,203	
Other												56,203	
General Purpose Equipment												384	
Other												384	
3. Organic												1,706	
Aircraft												1,022	
Other												1,022	
Electronics and Communications Systems												684	
Other												684	
4. Other Contract												83,475	
Other												83,114	
Other												361	
Grand Total												1,100,829	37

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

V. Personnel Summary:

	<u>FY 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>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>	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	3,988	3,988

Exhibit OP-5, Subactivity Group 11W

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air National Guard
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>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>			
<u>OTHER PURCHASES</u>											
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.90%	0	0	0	2.00%	0	85,181	85,181
930	OTHER DEPOT MAINT (NON-DWCF)	0	0	1.90%	0	0	0	2.00%	0	1,015,648	1,015,648
	TOTAL OTHER PURCHASES	0	0	0.00%	0	0	0	0.00%	0	1,100,829	1,100,829
	GRAND TOTAL	0	0	0.00%	0	0	0	0.00%	0	1,100,829	1,100,829

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

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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

III. Financial Summary (\$ in Thousands):

		<u>FY 2017</u>							
A. <u>Program Elements</u>		<u>FY 2016</u>	<u>Budget</u>				<u>Normalized</u>		
		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2018</u>	
							<u>Estimate</u>	<u>Estimate</u>	
1.	BASE SUPPORT	\$740,360	\$576,623	\$0	0.00%	\$576,623	\$576,623	\$583,664	
	SUBACTIVITY GROUP TOTAL	\$740,360	\$576,623	\$0	0.00%	\$576,623	\$576,623	\$583,664	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Base 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	\$576,623	\$576,623
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	576,623	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2017 to 2017 Only)	0	
SUBTOTAL BASELINE FUNDING	576,623	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		11,595
Functional Transfers		-1,919
Program Changes		-2,635
NORMALIZED CURRENT ESTIMATE	\$576,623	\$583,664

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

C. Reconciliation of Increases and Decreases:

FY 2017 President's Budget Request	\$ 576,623
1. Congressional Adjustments	\$ 0
FY 2017 Appropriated Amount.....	\$ 576,623
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2017 Appropriated and Supplemental Funding	\$ 576,623
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2017 Estimate	\$ 576,623
5. Less: Emergency Supplemental Funding.....	\$ 0
Normalized FY 2017 Current Estimate.....	\$ 576,623
6. Price Change	\$ 11,595
7. Transfers.....	\$ -1,919
a) Transfers In	\$ 0

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

b) Transfers Out \$ -1,919

i) Transfer of travel funds to SAG 011F \$ -1,335
 Realigned travel funds from SAG 011Z to SAG 011F to cover travel shortfall in newly established program element. (FY17 Base: \$7,818)

ii) Transfer civilian manpower and pay to SAG 042A \$ -584
 A decrease of \$584 thousand and 6 FTEs to SAG 042A for a portion of the establishment of Management Headquarters Activities program elements as directed by OSD/CAPE. (FY17 Base: \$185,223; 1,858 FTEs)

8. Program Increases \$ 0

a) Annualization of New FY 2017 Program \$ 0

b) One-Time FY 2018 Costs \$ 0

c) Program Growth in FY 2018 \$ 0

9. Program Decreases \$ -2,635

a) One-Time FY 2017 Costs \$ 0

b) Annualization of FY 2017 Program Decreases \$ 0

c) Program Decreases in FY 2018 \$ -2,635

i) Civilian Personnel \$ -2,635
 Funding supports the decrease of 110 Full-time Equivalent (FTEs) (a decrease of 6 Full-time Equivalent are in the transfer out section for this sub-activity total FTE decrease of 116) (FY17 Base: \$185,223; 1,858 FTEs)

a. Sexual Assault Response Coordinator (SARC) conversion to civilians: an increase of \$289 thousand and 3 FTEs

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

b. Civilian Pay Reprice: The decrease of \$2,924 thousand and 30 FTEs represents revised civilian pay funding requirements base on an updated assessment of actual workyears and costs. This assessment reflects an analysis of average basic compensation and benefits by program within this sub-activity group and corrects calculation adjustments from previous cycles.

c. An internal assessment of civilian FTEs of prior programming years, revealed FTEs within this subactivity group that programmed funding couldn't support. Therefore, a reduction was necessary to properly align FTEs with the current programmed funding: -83 FTEs

FY 2018 Budget Request.....\$ 583,664

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

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
A. Base Security Services			
Funding (\$000)	\$107,454	\$72,129	\$72,676
Military Personnel Average Strength	6,950	6,900	6,900
Civilian Personnel FTEs	551	109	109
B. Sexual Assault Prevention			
Funding (\$000)	\$1,275	\$11,613	\$12,173
Military Personnel Average Strength	23	89	0
Civilian Personnel FTEs	10	89	92
C. Environmental Services			
Funding (\$000)	\$24,988	\$28,459	\$28,518
Military Personnel Average Strength	13	22	22
Civilian Personnel FTEs	85	127	121
D. Environmental Conservation			
Funding (\$000)	\$2,641	\$985	\$1,004
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0
E. Pollution Prevention			
Funding (\$000)	\$308	\$1,005	\$1,045
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0
F. Facilities Operations			
Funding (\$000)	\$267,493	\$271,539	\$279,182
Military Personnel Average Strength	19	19	19

Exhibit OP-5, Subactivity Group 11Z

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

Civilian Personnel FTEs	227	220	220
G. Warfighter and Family Service			
Funding (\$000)	\$22,509	\$11,359	\$12,074
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	86	81	81
H. Command Support			
Funding (\$000)	\$25,529	\$4,907	\$5,000
Military Personnel Average Strength	54	0	0
Civilian Personnel FTEs	174	49	49
I. Supply Logistics			
Funding (\$000)	\$7,860	\$3,010	\$3,075
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	32	34	34
J. Transportation Logistics			
Funding (\$000)	\$5,956	\$17,216	\$17,809
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	25	25	25
K. IT Services Management			
Funding (\$000)	\$274,347	\$154,401	\$151,108
Military Personnel Average Strength	3,107	2,869	2,869
Civilian Personnel FTEs	1,350	1,124	1,011
TOTAL			
Funding (\$000)	\$740,360	\$576,623	\$583,664
Military Personnel Average Strength	10,166	9,899	9,810
Civilian Personnel FTEs	2,540	1,858	1,742

Exhibit OP-5, Subactivity Group 11Z

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

V. Personnel Summary:

	<u>FY 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>	8,171	7,817	7,728	-89
Officer	284	236	147	-89
Enlisted	7,887	7,581	7,581	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	1,995	2,082	2,082	0
Officer	34	43	43	0
Enlisted	1,961	2,039	2,039	0
<u>Reserve Drill Strength (A/S) (Total)</u>	7,681	7,767	7,696	-71
Officer	154	232	147	-85
Enlisted	7,527	7,535	7,549	14
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	2,059	2,077	2,058	-19
Officer	48	43	43	0
Enlisted	2,011	2,034	2,015	-19
<u>Civilian FTEs (Total)</u>	2,540	1,858	1,742	-116
U.S. Direct Hire	2,540	1,858	1,742	-116
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2,540	1,858	1,742	-116
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>	89	100	104	4
<u>Contractor FTEs (Total)</u>	996	896	923	27

Exhibit OP-5, Subactivity Group 11Z

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

VI. OP-32A Line Items:

	<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>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	44,571	0	1.89%	837	124,931	170,339	0	1.95%	3,329	-7,067	166,601
103	WAGE BOARD	181,747	0	1.89%	3,425	-170,310	14,862	0	1.95%	290	-337	14,815
106	BENEFITS TO FORMER EMPLOYEES	1	0	0.00%	0	-1	0	0	0.00%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	29	0	0.00%	0	-7	22	0	0.00%	0	0	22
121	PERMANENT CHANGE OF STATION (PCS)	5	0	0.00%	0	-5	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	226,353	0	1.88%	4,262	-45,392	185,223	0	1.95%	3,619	-7,404	181,438
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	8,716	0	1.90%	165	-1,063	7,818	0	2.00%	156	-1,103	6,871
	TOTAL TRAVEL	8,716	0	1.89%	165	-1,063	7,818	0	2.00%	156	-1,103	6,871
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	1,605	0	6.00%	96	-599	1,102	0	-0.40%	-4	79	1,177
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	43	0	0.96%	0	265	308	0	-8.32%	-25	35	318
418	AIR FORCE RETAIL SUPPLY	3,476	0	3.61%	126	1,945	5,547	0	5.98%	332	310	6,189
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	5,124	0	4.33%	222	1,611	6,957	0	4.36%	303	424	7,684
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	18	0	1.47%	0	-18	0	0	1.47%	0	0	0
671	DISN SUBSCRIPTION SERVICES (DSS)	6,627	0	-7.00%	-464	-3,071	3,092	0	1.90%	59	35	3,186
	TOTAL OTHER FUND PURCHASES	6,645	0	-6.98%	-464	-3,089	3,092	0	1.91%	59	35	3,186
<u>TRANSPORTATION</u>												

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air National Guard
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>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>	
703	AMC SAAM/JCS EX	0	0	-9.00%	0	2,004	2,004	0	1.30%	25	39	2,068
705	AMC CHANNEL CARGO	0	0	1.90%	0	2,130	2,130	0	2.00%	43	21	2,194
771	COMMERCIAL TRANSPORTATION	826	0	1.90%	16	5,516	6,358	0	2.00%	127	79	6,564
	TOTAL TRANSPORTATION	826	0	1.94%	16	9,650	10,492	0	1.86%	195	139	10,826
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-DWCF)	54,736	0	1.90%	1,040	6,314	62,090	0	2.00%	1,241	389	63,720
914	PURCHASED COMMUNICATIONS (NON-DWCF)	51,019	0	1.90%	969	-30,287	21,701	0	2.00%	434	226	22,361
915	RENTS (NON-GSA)	641	0	1.90%	12	-588	65	0	2.00%	1	1	67
917	POSTAL SERVICES (U.S.P.S.)	159	0	1.90%	3	599	761	0	2.00%	16	8	785
920	SUPPLIES & MATERIALS (NON-DWCF)	17,017	0	1.90%	324	-8,244	9,097	0	2.00%	182	66	9,345
921	PRINTING & REPRODUCTION	177	0	1.90%	3	-25	155	0	2.00%	3	0	158
922	EQUIPMENT MAINTENANCE BY CONTRACT	10,053	0	1.90%	191	-10,003	241	0	2.00%	5	1	247
923	FACILITY MAINTENANCE BY CONTRACT	247,824	0	1.90%	4,707	-9,020	243,511	0	2.00%	4,871	2,496	250,878
925	EQUIPMENT (NON-DWCF)	80,519	0	1.90%	1,528	-70,207	11,840	0	2.00%	237	32	12,109
935	TRAINING AND LEADERSHIP DEVELOPMENT	7,165	0	1.90%	136	-6,177	1,124	0	2.00%	23	10	1,157
937	LOCALLY PURCHASED FUEL (NON-SF)	20	0	6.00%	1	-21	0	0	-0.40%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	13,162	0	1.90%	249	-3,160	10,251	0	2.00%	205	105	10,561
960	OTHER COSTS-INTEREST & DIVIDENDS	327	0	1.90%	6	-333	0	0	2.00%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	1,099	0	1.90%	21	-1,120	0	0	2.00%	0	300	300
987	OTHER INTRA-GOVERNMENTAL PURCHASES	52	0	1.90%	0	-52	0	0	2.00%	0	0	0
989	OTHER SERVICES	8,726	0	1.90%	166	-6,687	2,205	0	2.00%	45	-279	1,971
	TOTAL OTHER PURCHASES	492,696	0	1.90%	9,356	-139,011	363,041	0	2.00%	7,263	3,355	373,659
	GRAND TOTAL	740,360	0	1.83%	13,557	-177,294	576,623	0	2.01%	11,595	-4,554	583,664

Exhibit OP-5, Subactivity Group 11Z

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

I. Description of Operations Financed:

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

II. Force Structure Summary:

<u>Category</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Flying Units/Associate Units	85	85	85
Mission Support Units	318	318	318
Civilian Personnel (Workyears) (Management Headquarters)	251	187	193

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

III. Financial Summary (\$ in Thousands):

		FY 2017						
A. <u>Program Elements</u>		<u>FY 2016 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	<u>FY 2018 Estimate</u>
1.	ADMINISTRATION	\$31,708	\$23,862	\$0	0.00%	\$23,862	\$23,862	\$44,855
	SUBACTIVITY GROUP TOTAL	\$31,708	\$23,862	\$0	0.00%	\$23,862	\$23,862	\$44,855

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

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	\$23,862	\$23,862
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	23,862	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2017 to 2017 Only)	0	
SUBTOTAL BASELINE FUNDING	23,862	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		466
Functional Transfers		20,370
Program Changes		157
NORMALIZED CURRENT ESTIMATE	\$23,862	\$44,855

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

C. Reconciliation of Increases and Decreases:

FY 2017 President's Budget Request	\$ 23,862
1. Congressional Adjustments	\$ 0
FY 2017 Appropriated Amount.....	\$ 23,862
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2017 Appropriated and Supplemental Funding	\$ 23,862
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2017 Estimate	\$ 23,862
5. Less: Emergency Supplemental Funding	\$ 0
Normalized FY 2017 Current Estimate.....	\$ 23,862
6. Price Change	\$ 466
7. Transfers.....	\$ 20,370
a) Transfers In	\$ 20,370

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Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Administration

i) Air Force Management Headquarters Activities (MHA) Realignment..... \$ 20,370
 In coordination with OSD/CAPE, ANG created and realigned significant HQ manpower between new program elements for MHA/Joint Staff, MHA/Air National Guard Readiness Center (ANGRC), and Non-MHA/ANGRC. This realignment allows better management of the HQ activities. Civilian FTEs were transferred in from SAG 011G (\$19,492 thousand, 201 FTEs), SAG 011Z (\$584 thousand, 6 FTEs), and SAG 042J (2 FTEs) and also travel funds from SAG 042J (\$195 thousand). (FY 17 Base \$0)

8. Program Increases\$ 157

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

b) One-Time FY 2018 Costs \$ 0

c) Program Growth in FY 2018 \$ 157

i) Civilian Pay..... \$ 139
 Program increase to civilian personnel supports the U.S. direct hire personnel pay raise increase from the 1.6 percent of basic payroll rate to 2.1 percent in FY17 and from 1.6 percent to 1.9 percent in FY18.

ii) Travel..... \$ 18

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.....\$ 44,855

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

IV. Performance Criteria and Evaluation Summary:

<u>Category</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Flying Units/Associate Units	85	85	85
Mission Support Units	318	318	318
Civilian Personnel (Workyears) (Management Headquarters)	251	187	193

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Operation and Maintenance, Air National Guard
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	0	0	0
Officer	1	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	120	116	704	588
Officer	98	97	293	196
Enlisted	22	19	411	392
<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>	115	116	704	588
Officer	96	97	293	196
Enlisted	19	19	411	392
<u>Civilian FTEs (Total)</u>	251	187	396	209
U.S. Direct Hire	251	187	396	209
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	251	187	396	209
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>	126	127	112	-15
<u>Contractor FTEs (Total)</u>	0	0	0	0

Exhibit OP-5, Subactivity Group 42A

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

VI. OP-32A Line Items:

	<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>	
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	31,599	0	1.89%	596	-8,439	23,756	0	1.95%	464	20,314	44,534
	TOTAL CIVILIAN PERSONNEL COMPENSATION	31,599	0	1.89%	596	-8,439	23,756	0	1.95%	464	20,314	44,534
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	109	0	1.90%	2	-5	106	0	2.00%	2	213	321
	TOTAL TRAVEL	109	0	1.83%	2	-5	106	0	1.89%	2	213	321
	GRAND TOTAL	31,708	0	1.89%	598	-8,444	23,862	0	1.95%	466	20,527	44,855

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

I. Description of Operations Financed:

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

II. Force Structure Summary:

N/A

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Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Recruiting and Advertising

III. Financial Summary (\$ in Thousands):

		<u>FY 2017</u>						
A. <u>Program Elements</u>		<u>FY 2016</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2018</u>
		<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>
1.	RECRUITING AND ADVERTISING	\$29,137	\$95,847	\$0	0.00%	\$95,847	\$95,847	\$97,330
	SUBACTIVITY GROUP TOTAL	\$29,137	\$95,847	\$0	0.00%	\$95,847	\$95,847	\$97,330

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Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air National Guard
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	\$95,847	\$95,847
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	95,847	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2017 to 2017 Only)	0	
SUBTOTAL BASELINE FUNDING	95,847	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		1,919
Functional Transfers		-195
Program Changes		-241
NORMALIZED CURRENT ESTIMATE	\$95,847	\$97,330

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

C. Reconciliation of Increases and Decreases:

FY 2017 President's Budget Request	\$ 95,847
1. Congressional Adjustments	\$ 0
FY 2017 Appropriated Amount.....	\$ 95,847
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2017 Appropriated and Supplemental Funding	\$ 95,847
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2017 Estimate	\$ 95,847
5. Less: Emergency Supplemental Funding	\$ 0
Normalized FY 2017 Current Estimate.....	\$ 95,847
6. Price Change	\$ 1,919
7. Transfers.....	\$ -195
a) Transfers In	\$ 0

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

b) Transfers Out \$ -195

i) Air Force Management Headquarters Activities Re-Baseline \$ -195
 Transfer out travel funds (\$195 thousand) to support the Management Headquarters Activities rebaseline program element initiative in SAG 011G. (FY17 Base: \$2,584)

8. Program Increases \$ 66,759

a) Annualization of New FY 2017 Program \$ 0

b) One-Time FY 2018 Costs \$ 0

c) Program Growth in FY 2018 \$ 66,759

i) Fund Recruiting and Advertising \$ 60,501

The increase in funding is driven by the ANG's downward trend in end strength, currently 700 below authorized and approaching 2K. In addition, the ANG is suffering from a degraded ability to attract the right mix of individuals to fill the nearly 17K vacancies across highly technical fields (Pilots, Cyber, Special Ops, Intel, etc.). Furthermore, the ANG is experiencing a decline of public propensity to join the military along with increased competition in the marketplace. The primary change increases the investment in advertising efforts, which drives an operational requirement due to a higher volume of lead generation. A positive impact will be felt at the 90 wings across all 54 states, territories, and the district, encompassing all ANG missions. This option carries over the increased effort from FY17 and is funded only for FY18. This effort allows the ANG to continue meeting and maintaining end strength requirements while focusing on effective manning, which is necessary for mission readiness. (FY17 Base \$35,030)

ii) Recruiting and Advertising Resizing \$ 5,000

The shift of bonus funding over to advertising funding was driven by the Air National Guard to create a balanced approach within the lead generation programs. The impact of the funding shift will benefit all Air National Guard wings and missions. This is a phased approach throughout the FYDP, starting with five million in FY18. Funding constraints have not allowed for the full support of these programs in previous POM cycles. This shift addresses the need to invest in awareness and lead generation efforts to attract individuals to fill the critical career fields, ultimately assisting in the need to meet end strength requirements. The Air National Guard faces a less than 2% public awareness of who they are and what they have to offer. Increased spending in advertising is

DEPARTMENT OF THE AIR FORCE
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necessary in order to overcome this. The funding shift increases the advertising funding to 38% of requirement, while decreasing the bonus funding to 55% of requirement. (FY17 Baseline \$16,255)

iii) Travel..... \$ 1,258
Travel funds were increased to support the increase in ANG recruiters, as well as, travel for the potential applicants to attend AF activities. (FY17 Base: \$2,636)

9. Program Decreases.....	\$ -67,000
a) One-Time FY 2017 Costs	\$ -67,000
i) FY17 Request for Additional Appropriations	\$ -67,000
Funding decrease due to one-time costs for FY17 Request for Additional Appropriations.	
b) Annualization of FY 2017 Program Decreases.....	\$ 0
c) Program Decreases in FY 2018.....	\$ 0
FY 2018 Budget Request.....	\$ 97,330

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

IV. Performance Criteria and Evaluation Summary:

<u>Recruiting Accessions</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Prior Service - Officer	1,571	797	1,080
Prior Service - Enlisted	4,933	5,036	5,850
Total Prior Service	6,504	5,833	6,930
Non-Prior Service - Officer	138	88	120
Non-Prior Service - Enlisted	4,706	4,649	5,400
Total Non-Prior Service	4,844	4,737	5,520
Total Accessions	11,348	10,570	12,450

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

V. Personnel Summary:

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/2018</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	14	20	20	0
Officer	0	0	0	0
Enlisted	14	20	20	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	575	649	670	21
Officer	3	4	0	-4
Enlisted	572	645	670	25
<u>Reserve Drill Strength (A/S) (Total)</u>	19	20	20	0
Officer	0	0	0	0
Enlisted	19	20	20	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	631	651	670	19
Officer	4	4	0	-4
Enlisted	627	647	670	23
<u>Civilian FTEs (Total)</u>	1	2	0	-2
U.S. Direct Hire	1	2	0	-2
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1	2	0	-2
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	56	0	-56
<u>Contractor FTEs (Total)</u>	89	321	319	-2

Exhibit OP-5, Subactivity Group 42J

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

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	0	0	1.89%	0	111	111	0	1.95%	3	-1	113
	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0	0.00%	0	111	111	0	2.70%	3	-1	113
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	1,920	0	1.90%	36	628	2,584	0	2.00%	52	1,063	3,699
	TOTAL TRAVEL	1,920	0	1.88%	36	628	2,584	0	2.01%	52	1,063	3,699
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	18	0	6.00%	1	-14	5	0	-0.40%	0	0	5
418	AIR FORCE RETAIL SUPPLY	27	0	3.61%	1	-4	24	0	5.98%	1	3	28
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	45	0	4.44%	2	-18	29	0	3.45%	1	3	33
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-DWCF)	34	0	1.90%	1	-35	0	0	2.00%	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	318	0	1.90%	7	-75	250	0	2.00%	5	647	902
915	RENTS (NON-GSA)	1,917	0	1.90%	36	622	2,575	0	2.00%	52	26	2,653
917	POSTAL SERVICES (U.S.P.S.)	1	0	1.90%	0	12	13	0	2.00%	0	-1	12
920	SUPPLIES & MATERIALS (NON-DWCF)	411	0	1.90%	8	1,199	1,618	0	2.00%	32	112	1,762
921	PRINTING & REPRODUCTION	18,529	0	1.90%	352	61,694	80,575	0	2.00%	1,611	-4,931	77,255
925	EQUIPMENT (NON-DWCF)	10	0	1.90%	0	-10	0	0	2.00%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	511	0	1.90%	9	157	677	0	2.00%	14	594	1,285
989	OTHER SERVICES	5,441	0	1.90%	103	1,871	7,415	0	2.00%	149	2,052	9,616
	TOTAL OTHER PURCHASES	27,172	0	1.90%	516	65,435	93,123	0	2.00%	1,863	-1,501	93,485
	GRAND TOTAL	29,137	0	1.90%	554	66,156	95,847	0	2.00%	1,919	-436	97,330

Exhibit OP-5, Subactivity Group 42J