

# DEPARTMENT OF THE AIR FORCE



**Fiscal Year (FY) 2018 Budget Estimates**

**May 2017**

**OPERATION AND MAINTENANCE, AIR NATIONAL GUARD**

**VOLUME II**



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

<b>AEROSPACE CONTROL ALERT -- HOMELAND AIR DEFENSE</b>						
<b>Section I. Aerospace Control Alert (ACA):</b> Aerospace Control Alert operations encompass those actions required to maintain peacetime control of U.S. and Canadian airspace. NORAD is charged with the Aerospace Warning and Control mission and Integrated Tactical/Warning Attack assessment for North America. PACOM is responsible for this mission set to maintain Aerospace Control for the State of Hawaii. ACA force structure is utilized to accomplish both the NORAD and US Northern Command (US NORTHCOM) and Pacific Command (US PACOM) homeland defense mission sets. The Air National Guard provides the force structure to fulfill the mission needs for 15 of the 16 ACA sites.						
<b>A. Appropriation: Military Personnel</b>	<b>FY 2016 Actuals</b>	<b>FY 2017 PB</b>	<b>FY 2017 (Amended)</b>	<b>FY 2018 PB (Funded)</b>	<b>Delta: Requirement to FY 2018 Funded</b>	<b>FY 2018 PB (Requirement)</b>
End Strength, ANG	970	982	986	891	95	986
End Strength, Active Air Force	-	-	-	-	-	-
End Strength, Air Force Reserve	-	-	-	-	-	-
Military Personnel Costs	109,261	111,799	113,178	95,804	13,811	109,615
<b>B. Appropriation: MERHC</b>	<b>FY 2016 Actuals</b>	<b>FY 2017 PB</b>	<b>FY 2017 (Amended)</b>	<b>FY 2018 PB (Funded)</b>	<b>Delta: Requirement to FY 2018 Funded</b>	<b>FY 2018 PB (Requirement)</b>
Military Personnel Costs	3,698	3,698	3,698	4,182	445	4,627
<b>C. Appropriation: Operation &amp; Maintenance</b>	<b>FY 2016 Actuals</b>	<b>FY 2017 PB</b>	<b>FY 2017 (Amended)</b>	<b>FY 2018 PB (Funded)</b>	<b>Delta: Requirement to FY 2018 Funded</b>	<b>FY 2018 PB (Requirement)</b>
End Strength	n/a	n/a	n/a	n/a	n/a	n/a
Flying Hour Costs, ANG	20,941	26,450	26,450	21,661	-	21,661
Flying Hour Costs -- Active Air Force	-	-	-	-	-	-
Flying Hour Costs -- Air Force Reserve	-	-	-	-	-	-
Flying Hour Costs -- Total	20,941	26,450	26,450	21,661	-	21,661
Other Mission Costs--Total, ANG	8,599	8,749	8,749	8,935	-	8,935
Other Mission Costs--Active Air Force	-	-	-	-	-	-
Other Mission Costs--Air Force Reserve	-	-	-	-	-	-
Other Mission Costs -- Total	8,599	8,749	8,749	8,935	-	8,935
<b>D. Appropriation: Military Construction, ANG</b>	<b>FY 2016 Actuals</b>	<b>FY 2017 PB</b>	<b>FY 2017 (Amended)</b>	<b>FY 2018 PB (Funded)</b>	<b>Delta: Requirement to FY 2018 Funded</b>	<b>FY 2018 PB (Requirement)</b>
	-	-	-	-	-	-

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

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

A. Appropriation: Military Personnel, ANG	FY 2016 Actuals	FY 2017 PB	FY 2017 (Amended)	FY 2018 PB (Funded)	Delta: Requirement to FY 2018 Funded	FY 2018 PB (Requirement)
End Strength	1,088	1,084	1,084	891	95	986
Military Personnel Costs	123,166	123,498	123,498	95,804	13,811	109,615
B. Appropriation: MERHC	FY 2016 Actuals	FY 2017 PB	FY 2017 (Amended)	FY 2018 PB (Funded)	Delta: Requirement to FY 2018 Funded	FY 2018 PB (Requirement)
Military Personnel Costs	3,698	3,698	3,698	4,182	445	4,627
C. Appropriation: Operation & Maintenance, ANG	FY 2016 Actuals	FY 2017 PB	FY 2017 (Amended)	FY 2018 PB (Funded)	Delta: Requirement to FY 2018 Funded	FY 2018 PB (Requirement)
End Strength <i>(SAG 011G--Mission Support)</i>	130	130	130	130	-	130
Mission Costs: <i>(SAG 011G--Mission Support)</i>	27,986	27,505	27,505	28,501	-	28,501

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

	(FY 2016) (\$ in Thousands)																				
														<u>Rates</u>							
														e + f + g	d + h	i + j	d/c	i/c	k/c	h/d	j/d
	<u>a</u>	<u>b</u>	<u>c</u>	<u>d</u>	<u>e</u>	<u>f</u>	<u>g</u>	<u>h</u>	<u>i</u>	<u>i</u>	<u>k</u>	<u>l</u>	<u>m</u>	<u>n</u>	<u>o</u>	<u>p</u>					
Begin	End	FTEs	Basic	Overtime	Holiday	Other	Total	Comp	Benefits	Comp	Basic	Total	Comp	% BC	% BC						
<u>Strength</u>	<u>Strength</u>	<u>FTEs</u>	<u>Comp</u>	<u>Pay</u>	<u>Pay</u>	<u>O.C.11</u>	<u>Variables</u>	<u>O.C.11</u>	<u>O.C.12/13</u>	<u>&amp; Benefits</u>	<u>Comp</u>	<u>Comp</u>	<u>&amp; Benefits</u>	<u>Variables</u>	<u>Benefits</u>						
<b>Direct Funded Personnel (includes OC 13)</b>	<b>23,231</b>	<b>24,841</b>	<b>23,162</b>	<b>1,549,282</b>	<b>1,361</b>	<b>1,740</b>	<b>25,361</b>	<b>28,462</b>	<b>1,577,744</b>	<b>609,345</b>	<b>2,187,089</b>	<b>\$66,889</b>	<b>\$68,118</b>	<b>\$94,426</b>	<b>1.8%</b>	<b>39.3%</b>					
<b>D1. US Direct Hire (USDH)</b>	<b>23,231</b>	<b>24,841</b>	<b>23,162</b>	<b>1,549,282</b>	<b>1,361</b>	<b>1,740</b>	<b>25,361</b>	<b>28,462</b>	<b>1,577,744</b>	<b>607,532</b>	<b>2,185,276</b>	<b>\$66,889</b>	<b>\$68,118</b>	<b>\$94,347</b>	<b>1.8%</b>	<b>39.2%</b>					
D1a. Senior Executive Schedule	-	1	1	184	-	7	-	7	191	44	235	\$184,000	\$191,000	\$235,000	3.8%	23.9%					
D1b. General Schedule	12,802	13,012	12,803	905,648	878	1,084	13,846	15,808	921,456	336,607	1,258,063	\$70,737	\$71,972	\$98,263	1.7%	37.2%					
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
D1d. Wage System	10,429	11,828	10,358	643,450	483	649	11,515	12,647	656,097	270,881	926,978	\$62,121	\$63,342	\$89,494	2.0%	42.1%					
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
<b>D2. Direct Hire Program Foreign Nationals (DHFN)</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
<b>D3. Total Direct Hire</b>	<b>23,231</b>	<b>24,841</b>	<b>23,162</b>	<b>1,549,282</b>	<b>1,361</b>	<b>1,740</b>	<b>25,361</b>	<b>28,462</b>	<b>1,577,744</b>	<b>607,532</b>	<b>2,185,276</b>	<b>\$66,889</b>	<b>\$68,118</b>	<b>\$94,347</b>	<b>1.8%</b>	<b>39.2%</b>					
<b>D4. Indirect Hire Foreign Nationals (IHFN)</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
<i>Subtotal - Direct Funded (excludes OC 13)</i>	<i>23,231</i>	<i>24,841</i>	<i>23,162</i>	<i>1,549,282</i>	<i>1,361</i>	<i>1,740</i>	<i>25,361</i>	<i>28,462</i>	<i>1,577,744</i>	<i>607,532</i>	<i>2,185,276</i>	<i>\$66,889</i>	<i>\$68,118</i>	<i>\$94,347</i>	<i>1.8%</i>	<i>39.2%</i>					
<b>D5. Other Object Class 13 Benefits</b>										<b>1,813</b>	<b>1,813</b>										
D5a. USDH - Benefits for Former Employees										-	-										
D5b. DHFN - Benefits for Former Employees										-	-										
D5c. Voluntary Separation Incentive Pay (VSIP)										1,813	1,813										
D5d. Foreign National Separation Liability Accrual										-	-										

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

<b><u>Reimbursable</u></b>																
<b><u>Funded Personnel</u></b>	<b><u>269</u></b>	<b><u>257</u></b>	<b><u>249</u></b>	<b><u>21,561</u></b>	<b><u>26</u></b>	<b><u>29</u></b>	<b><u>433</u></b>	<b><u>488</u></b>	<b><u>22,049</u></b>	<b><u>11,726</u></b>	<b><u>33,775</u></b>	<b><u>\$86,590</u></b>	<b><u>\$88,550</u></b>	<b><u>\$135,643</u></b>	<b><u>2.3%</u></b>	<b><u>54.4%</u></b>
<b><u>(includes OC 13)</u></b>																
<b>R1. US Direct Hire (USDH)</b>	<b>269</b>	<b>257</b>	<b>249</b>	<b>21,561</b>	<b>26</b>	<b>29</b>	<b>433</b>	<b>488</b>	<b>22,049</b>	<b>11,726</b>	<b>33,775</b>	<b>\$86,590</b>	<b>\$88,550</b>	<b>\$135,643</b>	<b>2.3%</b>	<b>54.4%</b>
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1b. General Schedule	142	136	131	12,205	20	23	278	321	12,526	7,444	19,970	\$93,168	\$95,618	\$152,443	2.6%	61.0%
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System	127	121	118	9,356	6	6	155	167	9,523	4,282	13,805	\$79,288	\$80,703	\$116,992	1.8%	45.8%
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>R2. Direct Hire Program Foreign Nationals (DHFN)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>R3. Total Direct Hire</b>	<b>269</b>	<b>257</b>	<b>249</b>	<b>21,561</b>	<b>26</b>	<b>29</b>	<b>433</b>	<b>488</b>	<b>22,049</b>	<b>11,726</b>	<b>33,775</b>	<b>\$86,590</b>	<b>\$88,550</b>	<b>\$135,643</b>	<b>2.3%</b>	<b>54.4%</b>
<b>R4. Indirect Hire Foreign Nationals (IHFN)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Subtotal - Reimbursable Funded (excludes OC 13)</i>	<i>269</i>	<i>257</i>	<i>249</i>	<i>21,561</i>	<i>26</i>	<i>29</i>	<i>433</i>	<i>488</i>	<i>22,049</i>	<i>11,726</i>	<i>33,775</i>	<i>\$86,590</i>	<i>\$88,550</i>	<i>\$135,643</i>	<i>2.3%</i>	<i>54.4%</i>
<b>R5. Other Object Class 13 Benefits</b>																
R5a. USDH - Benefits for Former Employees																
R5b. DHFN - Benefits for Former Employees																
R5c. Voluntary Separation Incentive Pay (VSIP)																
R5d. Foreign National Separation Liability Accrual																
<b><u>Total Personnel (includes OC 13)</u></b>	<b><u>23,500</u></b>	<b><u>25,098</u></b>	<b><u>23,411</u></b>	<b><u>1,570,843</u></b>	<b><u>1,387</u></b>	<b><u>1,769</u></b>	<b><u>25,794</u></b>	<b><u>28,950</u></b>	<b><u>1,599,793</u></b>	<b><u>621,071</u></b>	<b><u>2,220,864</u></b>	<b><u>\$67,099</u></b>	<b><u>\$68,335</u></b>	<b><u>\$94,864</u></b>	<b><u>1.8%</u></b>	<b><u>39.5%</u></b>
<b>T1. US Direct Hire (USDH)</b>	<b>23,500</b>	<b>25,098</b>	<b>23,411</b>	<b>1,570,843</b>	<b>1,387</b>	<b>1,769</b>	<b>25,794</b>	<b>28,950</b>	<b>1,599,793</b>	<b>619,258</b>	<b>2,219,051</b>	<b>\$67,099</b>	<b>\$68,335</b>	<b>\$94,787</b>	<b>1.8%</b>	<b>39.4%</b>
T1a. Senior Executive Schedule	0	1	1	184	0	7	0	7	191	44	235	\$184,000	\$191,000	\$235,000	3.8%	23.9%
T1b. General Schedule	12,944	13,148	12,934	917,853	898	1,107	14,124	16,129	933,982	344,051	1,278,033	\$70,964	\$72,211	\$98,812	1.8%	37.5%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-

Exhibit OP-8 Civilian Personnel Costs



**DEPARTMENT OF THE AIR FORCE  
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Operation and Maintenance, Air National Guard  
Civilian Personnel Costs**

T1d. Wage System	10,556	11,949	10,476	652,806	489	655	11,670	12,814	665,620	275,163	940,783	\$62,314	\$63,538	\$89,804	2.0%	42.2%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
<b>T2. Direct Hire Program Foreign Nationals (DHFN)</b>	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
<b>T3. Total Direct Hire</b>	<b>23,500</b>	<b>25,098</b>	<b>23,411</b>	<b>1,570,843</b>	<b>1,387</b>	<b>1,769</b>	<b>25,794</b>	<b>28,950</b>	<b>1,599,793</b>	<b>619,258</b>	<b>2,219,051</b>	<b>\$67,099</b>	<b>\$68,335</b>	<b>\$94,787</b>	<b>1.8%</b>	<b>39.4%</b>
<b>T4. Indirect Hire Foreign Nationals (IHFN)</b>	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
<i>Subtotal - Total Funded (excludes OC 13)</i>	<i>23,500</i>	<i>25,098</i>	<i>23,411</i>	<i>1,570,843</i>	<i>1,387</i>	<i>1,769</i>	<i>25,794</i>	<i>28,950</i>	<i>1,599,793</i>	<i>619,258</i>	<i>2,219,051</i>	<i>\$67,099</i>	<i>\$68,335</i>	<i>\$94,787</i>	<i>1.8%</i>	<i>39.4%</i>
<b>T5. Other Object Class 13 Benefits</b>										<b>1,813</b>	<b>1,813</b>					
T5a. USDH - Benefits for Former Employees										0	0					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										1,813	1,813					
T5d. Foreign National Separation Liability Accrual										0	0					

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Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance, Air National Guard  
Civilian Personnel Costs**

	(FY 2017) (\$ in Thousands)																				
														<u>Rates</u>							
														e + f + g	d + h	i + j	d/c	i/c	k/c	h/d	j/d
	<u>a</u>	<u>b</u>	<u>c</u>	<u>d</u>	<u>e</u>	<u>f</u>	<u>g</u>	<u>h</u>	<u>i</u>	<u>i</u>	<u>k</u>	<u>l</u>	<u>m</u>	<u>n</u>	<u>o</u>	<u>p</u>					
Begin	End	FTEs	Basic	Overtime	Holiday	Other	Total	Comp	Benefits	Comp	Basic	Total	Comp	% BC	% BC						
<u>Strength</u>	<u>Strength</u>	<u>FTEs</u>	<u>Comp</u>	<u>Pay</u>	<u>Pay</u>	<u>O.C.11</u>	<u>Variables</u>	<u>O.C.11</u>	<u>O.C.12/13</u>	<u>&amp; Benefits</u>	<u>Comp</u>	<u>Comp</u>	<u>&amp; Benefits</u>	<u>Variables</u>	<u>Benefits</u>						
<b>Direct Funded Personnel (includes OC 13)</b>	<b>23,587</b>	<b>23,251</b>	<b>23,443</b>	<b>1,645,652</b>	<b>1,169</b>	<b>1,357</b>	<b>17,515</b>	<b>20,041</b>	<b>1,665,693</b>	<b>599,547</b>	<b>2,265,240</b>	<b>\$70,198</b>	<b>\$71,053</b>	<b>\$96,628</b>	<b>1.2%</b>	<b>36.4%</b>					
<b>D1. US Direct Hire (USDH)</b>	<b>23,587</b>	<b>23,251</b>	<b>23,443</b>	<b>1,645,652</b>	<b>1,169</b>	<b>1,357</b>	<b>17,515</b>	<b>20,041</b>	<b>1,665,693</b>	<b>598,275</b>	<b>2,263,968</b>	<b>\$70,198</b>	<b>\$71,053</b>	<b>\$96,573</b>	<b>1.2%</b>	<b>36.4%</b>					
D1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
D1b. General Schedule	12,455	12,278	12,520	965,095	887	1,055	9,671	11,613	976,708	328,226	1,304,934	\$77,084	\$78,012	\$104,228	1.2%	34.0%					
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
D1d. Wage System	11,132	10,973	10,923	680,557	282	302	7,844	8,428	688,985	270,049	959,034	\$62,305	\$63,077	\$87,800	1.2%	39.7%					
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
<b>D2. Direct Hire Program Foreign Nationals (DHFN)</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
<b>D3. Total Direct Hire</b>	<b>23,587</b>	<b>23,251</b>	<b>23,443</b>	<b>1,645,652</b>	<b>1,169</b>	<b>1,357</b>	<b>17,515</b>	<b>20,041</b>	<b>1,665,693</b>	<b>598,275</b>	<b>2,263,968</b>	<b>\$70,198</b>	<b>\$71,053</b>	<b>\$96,573</b>	<b>1.2%</b>	<b>36.4%</b>					
<b>D4. Indirect Hire Foreign Nationals (IHFN)</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
<i>Subtotal - Direct Funded (excludes OC 13)</i>	<i>23,587</i>	<i>23,251</i>	<i>23,443</i>	<i>1,645,652</i>	<i>1,169</i>	<i>1,357</i>	<i>17,515</i>	<i>20,041</i>	<i>1,665,693</i>	<i>598,275</i>	<i>2,263,968</i>	<i>\$70,198</i>	<i>\$71,053</i>	<i>\$96,573</i>	<i>1.2%</i>	<i>36.4%</i>					
<b>D5. Other Object Class 13 Benefits</b>										<b>1,272</b>	<b>1,272</b>										
D5a. USDH - Benefits for Former Employees										-	-										
D5b. DHFN - Benefits for Former Employees										-	-										
D5c. Voluntary Separation Incentive Pay (VSIP)										1,272	1,272										
D5d. Foreign National Separation Liability Accrual										-	-										

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

<b><u>Reimbursable Funded Personnel (includes OC 13)</u></b>	<b><u>148</u></b>	<b><u>148</u></b>	<b><u>148</u></b>	<b><u>12,841</u></b>	<b><u>12</u></b>	<b><u>14</u></b>	<b><u>140</u></b>	<b><u>166</u></b>	<b><u>13,007</u></b>	<b><u>4,970</u></b>	<b><u>17,977</u></b>	<b><u>\$86,764</u></b>	<b><u>\$87,885</u></b>	<b><u>\$121,466</u></b>	<b><u>1.3%</u></b>	<b><u>38.7%</u></b>
<b>R1. US Direct Hire (USDH)</b>	<b>148</b>	<b>148</b>	<b>148</b>	<b>12,841</b>	<b>12</b>	<b>14</b>	<b>140</b>	<b>166</b>	<b>13,007</b>	<b>4,970</b>	<b>17,977</b>	<b>\$86,764</b>	<b>\$87,885</b>	<b>\$121,466</b>	<b>1.3%</b>	<b>38.7%</b>
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1b. General Schedule	78	79	78	7,309	9	11	79	99	7,408	2,777	10,185	\$93,705	\$94,974	\$130,577	1.4%	38.0%
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System	70	69	70	5,532	3	3	61	67	5,599	2,193	7,792	\$79,029	\$79,986	\$111,314	1.2%	39.6%
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>R2. Direct Hire Program Foreign Nationals (DHFN)</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>R3. Total Direct Hire</b>	<b>148</b>	<b>148</b>	<b>148</b>	<b>12,841</b>	<b>12</b>	<b>14</b>	<b>140</b>	<b>166</b>	<b>13,007</b>	<b>4,970</b>	<b>17,977</b>	<b>\$86,764</b>	<b>\$87,885</b>	<b>\$121,466</b>	<b>1.3%</b>	<b>38.7%</b>
<b>R4. Indirect Hire Foreign Nationals (IHFN)</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal - Reimbursable Funded (excludes OC 13)</i>	<i>148</i>	<i>148</i>	<i>148</i>	<i>12,841</i>	<i>12</i>	<i>14</i>	<i>140</i>	<i>166</i>	<i>13,007</i>	<i>4,970</i>	<i>17,977</i>	<i>\$86,764</i>	<i>\$87,885</i>	<i>\$121,466</i>	<i>1.3%</i>	<i>38.7%</i>
<b>R5. Other Object Class 13 Benefits</b>																
R5a. USDH - Benefits for Former Employees																
R5b. DHFN - Benefits for Former Employees																
R5c. Voluntary Separation Incentive Pay (VSIP)																
R5d. Foreign National Separation Liability Accrual																
<b><u>Total Personnel (includes OC 13)</u></b>	<b><u>23,735</u></b>	<b><u>23,399</u></b>	<b><u>23,591</u></b>	<b><u>1,658,493</u></b>	<b><u>1,181</u></b>	<b><u>1,371</u></b>	<b><u>17,655</u></b>	<b><u>20,207</u></b>	<b><u>1,678,700</u></b>	<b><u>604,517</u></b>	<b><u>2,283,217</u></b>	<b><u>\$70,302</u></b>	<b><u>\$71,158</u></b>	<b><u>\$96,783</u></b>	<b><u>1.2%</u></b>	<b><u>36.4%</u></b>
<b>T1. US Direct Hire (USDH)</b>	<b>23,735</b>	<b>23,399</b>	<b>23,591</b>	<b>1,658,493</b>	<b>1,181</b>	<b>1,371</b>	<b>17,655</b>	<b>20,207</b>	<b>1,678,700</b>	<b>603,245</b>	<b>2,281,945</b>	<b>\$70,302</b>	<b>\$71,158</b>	<b>\$96,729</b>	<b>1.2%</b>	<b>36.4%</b>
T1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1b. General Schedule	12,533	12,357	12,598	972,404	896	1,066	9,750	11,712	984,116	331,003	1,315,119	\$77,187	\$78,117	\$104,391	1.2%	34.0%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-

Exhibit OP-8 Civilian Personnel Costs

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

T1d. Wage System	11,202	11,042	10,993	686,089	285	305	7,905	8,495	694,584	272,242	966,826	\$62,411	\$63,184	\$87,949	1.2%	39.7%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
<b>T2. Direct Hire Program Foreign Nationals (DHFN)</b>	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
<b>T3. Total Direct Hire</b>	<b>23,735</b>	<b>23,399</b>	<b>23,591</b>	<b>1,658,493</b>	<b>1,181</b>	<b>1,371</b>	<b>17,655</b>	<b>20,207</b>	<b>1,678,700</b>	<b>603,245</b>	<b>2,281,945</b>	<b>\$70,302</b>	<b>\$71,158</b>	<b>\$96,729</b>	<b>1.2%</b>	<b>36.4%</b>
<b>T4. Indirect Hire Foreign Nationals (IHFN)</b>	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
<i>Subtotal - Total Funded (excludes OC 13)</i>	<i>23,735</i>	<i>23,399</i>	<i>23,591</i>	<i>1,658,493</i>	<i>1,181</i>	<i>1,371</i>	<i>17,655</i>	<i>20,207</i>	<i>1,678,700</i>	<i>603,245</i>	<i>2,281,945</i>	<i>\$70,302</i>	<i>\$71,158</i>	<i>\$96,729</i>	<i>1.2%</i>	<i>36.4%</i>
<b>T5. Other Object Class 13 Benefits</b>										<b>1,272</b>	<b>1,272</b>					
T5a. USDH - Benefits for Former Employees										0	0					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										1,272	1,272					
T5d. Foreign National Separation Liability Accrual										0	0					

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

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

Exhibit OP-8 Civilian Personnel Costs

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

<b><u>Reimbursable Funded Personnel (includes OC 13)</u></b>	<b><u>148</u></b>	<b><u>148</u></b>	<b><u>148</u></b>	<b><u>13,251</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>170</u></b>	<b><u>170</u></b>	<b><u>13,421</u></b>	<b><u>5,083</u></b>	<b><u>18,504</u></b>	<b><u>\$89,534</u></b>	<b><u>\$90,682</u></b>	<b><u>\$125,027</u></b>	<b><u>1.3%</u></b>	<b><u>38.4%</u></b>
<b>R1. US Direct Hire (USDH)</b>	<b>148</b>	<b>148</b>	<b>148</b>	<b>13,251</b>	-	-	<b>170</b>	<b>170</b>	<b>13,421</b>	<b>5,083</b>	<b>18,504</b>	<b>\$89,534</b>	<b>\$90,682</b>	<b>\$125,027</b>	<b>1.3%</b>	<b>38.4%</b>
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1b. General Schedule	79	79	78	7,599	-	-	106	106	7,705	2,823	10,528	\$97,423	\$98,782	\$134,974	1.4%	37.1%
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System	69	69	70	5,652	-	-	64	64	5,716	2,260	7,976	\$80,743	\$81,657	\$113,943	1.1%	40.0%
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>R2. Direct Hire Program Foreign Nationals (DHFN)</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>R3. Total Direct Hire</b>	<b>148</b>	<b>148</b>	<b>148</b>	<b>13,251</b>	-	-	<b>170</b>	<b>170</b>	<b>13,421</b>	<b>5,083</b>	<b>18,504</b>	<b>\$89,534</b>	<b>\$90,682</b>	<b>\$125,027</b>	<b>1.3%</b>	<b>38.4%</b>
<b>R4. Indirect Hire Foreign Nationals (IHFN)</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal - Reimbursable Funded (excludes OC 13)</i>	<i>148</i>	<i>148</i>	<i>148</i>	<i>13,251</i>	-	-	<i>170</i>	<i>170</i>	<i>13,421</i>	<i>5,083</i>	<i>18,504</i>	<i>\$89,534</i>	<i>\$90,682</i>	<i>\$125,027</i>	<i>1.3%</i>	<i>38.4%</i>
<b>R5. Other Object Class 13 Benefits</b>																
R5a. USDH - Benefits for Former Employees																
R5b. DHFN - Benefits for Former Employees																
R5c. Voluntary Separation Incentive Pay (VSIP)																
R5d. Foreign National Separation Liability Accrual																
<b><u>Total Personnel (includes OC 13)</u></b>	<b><u>23,914</u></b>	<b><u>23,800</u></b>	<b><u>23,444</u></b>	<b><u>1,697,861</u></b>	<b><u>470</u></b>	<b><u>1,263</u></b>	<b><u>18,945</u></b>	<b><u>20,678</u></b>	<b><u>1,718,539</u></b>	<b><u>619,063</u></b>	<b><u>2,337,602</u></b>	<b><u>\$72,422</u></b>	<b><u>\$73,304</u></b>	<b><u>\$99,710</u></b>	<b><u>1.2%</u></b>	<b><u>36.5%</u></b>
<b>T1. US Direct Hire (USDH)</b>	<b>23,914</b>	<b>23,800</b>	<b>23,444</b>	<b>1,697,861</b>	<b>470</b>	<b>1,263</b>	<b>18,945</b>	<b>20,678</b>	<b>1,718,539</b>	<b>617,757</b>	<b>2,336,296</b>	<b>\$72,422</b>	<b>\$73,304</b>	<b>\$99,654</b>	<b>1.2%</b>	<b>36.4%</b>
T1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1b. General Schedule	12,699	12,647	12,386	1,007,335	219	904	10,850	11,973	1,019,308	356,969	1,376,277	\$81,329	\$82,295	\$111,116	1.2%	35.4%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-

Exhibit OP-8 Civilian Personnel Costs

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

T1d. Wage System	11,215	11,153	11,058	690,526	251	359	8,095	8,705	699,231	260,788	960,019	\$62,446	\$63,233	\$86,817	1.3%	37.8%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
<b>T2. Direct Hire Program Foreign Nationals (DHFN)</b>	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
<b>T3. Total Direct Hire</b>	<b>23,914</b>	<b>23,800</b>	<b>23,444</b>	<b>1,697,861</b>	<b>470</b>	<b>1,263</b>	<b>18,945</b>	<b>20,678</b>	<b>1,718,539</b>	<b>617,757</b>	<b>2,336,296</b>	<b>\$72,422</b>	<b>\$73,304</b>	<b>\$99,654</b>	<b>1.2%</b>	<b>36.4%</b>
<b>T4. Indirect Hire Foreign Nationals (IHFN)</b>	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
<i>Subtotal - Total Funded (excludes OC 13)</i>	<i>23,914</i>	<i>23,800</i>	<i>23,444</i>	<i>1,697,861</i>	<i>470</i>	<i>1,263</i>	<i>18,945</i>	<i>20,678</i>	<i>1,718,539</i>	<i>617,757</i>	<i>2,336,296</i>	<i>\$72,422</i>	<i>\$73,304</i>	<i>\$99,654</i>	<i>1.2%</i>	<i>36.4%</i>
<b>T5. Other Object Class 13 Benefits</b>										<b>1,306</b>	<b>1,306</b>					
T5a. USDH - Benefits for Former Employees										0	0					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										1,306	1,306					
T5d. Foreign National Separation Liability Accrual										0	0					

Exhibit OP-8 Civilian Personnel Costs

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

	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2017 - FY 2018</u> <u>Change</u>	
	<u>Qty</u>	<u>\$ in Millions</u>	<u>Qty</u>	<u>\$ in Millions</u>	<u>Qty</u>	<u>\$ in Millions</u>	<u>Qty</u>	<u>\$ in Millions</u>
<b>Depot Level Repairables (DLRs)</b>								
Airframes		<u>\$519</u>		<u>\$694</u>		<u>\$635</u>		<u>-\$59</u>
<b>Total</b>		<b>\$519</b>		<b>\$694</b>		<b>\$635</b>		<b>-\$59</b>
<b>Consumables</b>								
Airframes		<u>\$141</u>		<u>\$183</u>		<u>\$188</u>		<u>\$5</u>
<b>Total</b>		<b>\$141</b>		<b>\$183</b>		<b>\$188</b>		<b>\$5</b>
<b><u>Airframe changes FY 2016 to FY 2017</u> +8 C-17, +18 A-10, -10 C-130H, -3 HC-130N, +4 F-16-C, +12 MQ-9A, -11 RC-26B</b>								
<b><u>Depot Level Repairables and Consumables changes FY 2016 to FY 2017</u> Changes due to aircraft force changes.</b>								



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

	FY 16	FY 17	FY 18	Change
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>	<u>FY17/18</u>
<b><u>ENVIRONMENTAL QUALITY - TOTAL</u></b>	27,232	30,450	30,564	114
<b>1. Environmental Compliance</b>	24,989	28,460	28,517	57
<b>A. Manpower</b>	13,843	19,725	19,498	-227
<b>B. Air Stationary and Mobile Resources</b>	990	268	276	8
<b>C. Water</b>	927	1,349	1,392	43
c1. Stormwater	57	261	269	8
c2. Wastewater	376	687	709	22
c3. Safe Drinking Water	0	0	0	0
c4. Spill Prevention and Response/ASTs	494	401	414	13
<b>D. Planning</b>	1,323	1,454	1,501	47
<b>E. Toxic Substances</b>	187	288	298	10
e1. Controlled Substances	5	0	0	0
e2. EPCRA Reporting (TRI and Tier I&II)	182	288	298	10
<b>F. Storage and Disposal</b>	2,511	1,999	2,064	65
f1. USTs (RCRA - I)	5	2	2	0
f2. Hazardous Waste (RCRA - C)	2,464	1,978	2,043	65
f3. Solid Waste (RCRA - D)	42	19	19	0
<b>G. Compliance Related Cleanup-Other compliance related Assessment and Cleanup</b>	298	0	0	0
<b>H. Compliance Cross-Cutting Programs</b>	815	1,092	1,128	36
h1. Geospatial Information Systems (GIS) and Information Technology (IT)	0	0	0	0
h2. Multi-Program Management	197	262	271	9
h3. Compliance Education and Training	618	830	857	27
<b>I. Compliance Other- Miscellaneous Activities</b>	4,095	2,285	2,360	75

Exhibit PB-28 Funds Budgeted for Environmental Quality

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

	FY 16	FY 17	FY 18	Change
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>	<u>FY17/18</u>
<b>2. Pollution Prevention</b>	<b>308</b>	<b>1,005</b>	<b>1,045</b>	<b>40</b>
<b>A. Pollution Prevention Manpower</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>B. Pollution Prevention Projects</b>	<b>297</b>	<b>1,005</b>	<b>1,045</b>	<b>40</b>
b1. Hazardous Material/ Hazardous and Solid Waste Reduction	297	1,005	1,045	40
b2. Air Pollution Reduction	0	0	0	0
b3. Water Pollution Reduction	0	0	0	0
<b>C. Pollution Prevention Other- Miscellaneous Pollution Prevention Activities</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3. Environmental Conservation</b>	<b>1,935</b>	<b>985</b>	<b>1,002</b>	<b>17</b>
<b>A. Natural Resources Manpower</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>B. Cultural Resources Manpower</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>C. Listed and At-Risk Species</b>	<b>310</b>	<b>205</b>	<b>209</b>	<b>4</b>
c1. Threatened and Endangered Species; Canidate Species and Species at Risk or Concern	306	203	207	4
c2. Marine Mammal Protection	4	2	2	0
<b>D. Intergrated Natural Resource Planning</b>	<b>476</b>	<b>360</b>	<b>366</b>	<b>6</b>
<b>E. Wetlands</b>	<b>30</b>	<b>18</b>	<b>18</b>	<b>0</b>
<b>F. Natural Resources Other</b>	<b>478</b>	<b>74</b>	<b>75</b>	<b>1</b>
<b>G. Conservation Cross-Cutting Programs</b>	<b>3</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>H. Historic Structures</b>	<b>62</b>	<b>36</b>	<b>37</b>	<b>1</b>
<b>I. Archaeology</b>	<b>280</b>	<b>173</b>	<b>176</b>	<b>3</b>
i1. Archeological/Curation	118	134	137	3
i2. Tribal Consultation/Repatriation	162	39	39	0
<b>J. Cultural Resources Other</b>	<b>296</b>	<b>118</b>	<b>120</b>	<b>2</b>

Exhibit PB-28 Funds Budgeted for Environmental Quality

# **PB-61**

## **Depot Maintenance Exhibit**

**This exhibit submitted electronically via SNaP and available upon request**