

# DEPARTMENT OF THE AIR FORCE



## Fiscal Year (FY) 2017 Budget Estimates

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

VOLUME I

February 2016



## TABLE OF CONTENTS

<b>Section I</b>	PBA-19 Introductory Statement (Appropriation Highlights) .....	1
<b>Section II</b>	CRR Exhibit Congressional Reporting Requirement .....	5
	O-1 O&M Funding by Budget Activity/Activity Group/Subactivity Group.....	6
	O-1A O&M Funding by Budget Activity/Activity Group/Subactivity Group .....	7
	OP-32 Appropriation Summary of Price/Program Growth .....	8
	OP-32A Appropriation Summary of Price/Program Growth .....	10
	PB-31D Summary of Funding Increases and Decreases .....	12
	PB-31R Personnel Summary .....	16
<b>Section III</b>	OP-5 Operation and Maintenance Detail by Subactivity Group (SAG)	
SAG 11A	Primary Combat Forces.....	18
SAG 11G	Mission Support Operations .....	33
SAG 11M	Depot Maintenance .....	45
SAG 11R	Facilities Sustainment, Restoration and Modernization .....	57
SAG 11Z	Base Support .....	71
SAG 42A	Administration .....	83
SAG 42J	Recruiting and Advertising.....	94
SAG 42K	Military Manpower and Personnel Management (ARPC) .....	104
SAG 42L	Other Personnel Support (Disability Compensation) .....	115
SAG 42M	Audiovisual .....	125



**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2017 Budget Estimates  
Operation and Maintenance, Air Force Reserve**

<b><u>Appropriations Summary</u></b>	<b><u>FY 2015 Actual</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2016 Enacted</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2017 Estimate</u></b>
Operation and Maintenance, Air Force Reserve	3,098.8	-21.9	-202.0	2,874.9	-20.2	213.2	3,067.9

**Description of Operations Financed:**

The funds requested for the Operation and Maintenance, Air Force Reserve appropriation are required to maintain and train units for immediate mobilization, and provide administrative support for the Office of Air Force Reserve (Air Staff), Headquarters Air Force Reserve (Operational Headquarters), the Numbered Air Forces and the Air Reserve Personnel Center. The FY 2017 request provides for the operation and training of Air Force Reserve flying squadrons with accompanying 98,847 O&M funded flying hours, 384 mission support units, and the flying and mission training of 69,000 Selected Reserve personnel. Activities include aircraft operations, Training Test and Ferry (TTF), base and depot level aircraft maintenance, mission support, facilities sustainment, restoration and modernization, and supply and maintenance for Air Force Reserve units. The Air Force Reserve FY 2017 budget request supports the defense strategy and the President's commitment to cut waste and reorder priorities to achieve deficit reduction. It provides resources for new missions such as the B-1, KC-46 and F-35 while supporting our Airmen and their families. It also continues the stabilization of the civilian personnel program while at the same time providing the additional resources required to support the Air Force's increased reliance on the Air Force Reserve.

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2017 Budget Estimates  
Operation and Maintenance, Air Force Reserve**

<b><u>Budget Activity</u></b>	<b><u>FY 2015 Actual</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2016 Enacted</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2017 Estimate</u></b>
Operating Forces (BA-01)	2,990.5	-23.4	-180.8	2,786.3	-21.6	213.2	2,977.9

**Budget Activity 01: Operating Forces - Major Program Changes:**

Operating Forces program changes between FY 2016 and FY 2017 equal \$+213.2 million. Major program increases include aircraft maintenance and engine repair on C-5, B-52 and A-10 aircraft (\$+89.8 million): the continuation of the Air Force initiative to help alleviate the downward path of end strength (\$+24.9 million); and resources to maintain the Air Force Reserve training, test, and ferry program at 91% of requirements (\$+57.5 million). Civilian manpower and flying hours grow for new missions, such as the KC-46 (\$+28.6 million), B-1 (\$+15.8 million), and the F-35 (\$+14.2 million) as the Air Force increases its reliance on the Air Force Reserve. Additional funds are required in FY 2017 for a unit converting to KC-135 aircraft (\$+9.2 million); and the new C-130J classic associate unit (\$+16.5 million). FY 2017 program reductions are attributed to the Air Force Reserve's rebalancing of its flying hour program through more accurate modeling and analysis (\$-57.2 million); a decrease in scheduled aircraft and engine repair on C-130, KC-135, F-16 and C-40 aircraft (\$- 37.8 million); an additional reduction in flying hours due to fiscal constraints in FY 2017 (\$-24.1 million); and a decrease in facilities restoration, modernization, and sustainment funding (\$-12.9 million).

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2017 Budget Estimates  
Operation and Maintenance, Air Force Reserve**

<b><u>Budget Activity</u></b>	<b><u>FY 2015 Actual</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2016 Enacted</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2017 Estimate</u></b>
Administration and Servicewide Activities (BA-04)	108.3	1.5	-21.2	88.6	1.4	0.0	90.0

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

Servicewide Activities has no program growth in FY 2017. Increased costs for employers contribution to the Federal Employees' Retirement System (FERS) and growth in benefits because of higher Federal Employees Health Benefits program costs are offset by the decrease attributed to two less compensable workdays in FY 2017.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**

Performance Metrics: The FY 2017 Budget Estimates reflect the Air Force Reserve's efforts to establish performance metrics in accordance with the President's Management Plan. The performance metric utilized to determine the Air Force Reserve's OPTEMPO ability to sustain requirements is mission capable rates that are driven by funded levels in the flying hour and Depot Maintenance Programs.

<b>Metrics</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Flying Hour Funding (\$ in Millions)	592.8	670.5	631.3
Depot Maintenance/CLS Funding (\$ in Millions)	494.3	487.0	541.7
<b>Total</b>	<b>1,087.1</b>	<b>1,157.5</b>	<b>1,173.0</b>
Flying Hours Funded	78,037	103,538	98,847
<b>Crew Ratio(Avg)</b>			
Fighters	1.25	1.25	1.25
<b>Flying Hours Per Crew Per Month</b>			
Fighters	12.6	15.8	17.7
<b>Mission Capable Rates</b>	<b>%</b>	<b>%</b>	<b>%</b>
Fighter	75.03	78.40	75.36
Bomber	76.54	80.30	78.61
Strategic Airlift	75.85	78.73	75.93
Special Mission	75.10	74.21	74.75
Total Aircraft	75.57	78.44	75.72



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Congressional Reporting Requirement**

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Number of dual-status technicians in high priority units and organizations			
1st Quarter (31 Dec)	8,763	9,814	10,061
2nd Quarter (31 Mar)	8,813	9,814	10,061
3rd Quarter (30 Jun)	8,672	9,814	10,061
4th Quarter (30 Sep)	8,491	9,814	10,061
Number of technicians other than dual-status in high priority units and organizations			
1st Quarter (31 Dec)	21	90	90
2nd Quarter (31 Mar)	15	90	90
3rd Quarter (30 Jun)	11	90	90
4th Quarter (30 Sep)	10	90	90
<b>Total</b>			
1st Quarter (31 Dec)	8,784	9,904	10,151
2nd Quarter (31 Mar)	8,828	9,904	10,151
3rd Quarter (30 Jun)	8,683	9,904	10,151
4th Quarter (30 Sep)	8,501	9,904	10,151

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**

	<b>Total Obligational Authority (Dollars in Thousands)</b>		
	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>
<b><u>Budget Activity 01: Operating Forces</u></b>			
<b><u>Air Operations</u></b>	<b><u>2,990,461</u></b>	<b><u>2,844,368</u></b>	<b><u>2,977,943</u></b>
3740f 11A Primary Combat Forces	1,661,257	1,606,040	1,707,882
3740f 11G Mission Support Operations	205,574	211,663	230,016
3740f 11M Depot Maintenance	494,323	538,122	541,743
3740f 11R Facilities Sustainment, Restoration and Modernization	190,129	112,028	113,470
3740f 11Z Base Support	439,178	376,515	384,832
<b>TOTAL, BA 01: Operating Forces</b>	<b>2,990,461</b>	<b>2,844,368</b>	<b>2,977,943</b>
<b><u>Budget Activity 04: Administration and Servicewide Activities</u></b>			
<b><u>Servicewide Activities</u></b>	<b><u>108,313</u></b>	<b><u>88,551</u></b>	<b><u>89,986</u></b>
3740f 42A Administration	63,242	53,921	54,939
3740f 42J Recruiting and Advertising	21,699	14,359	14,754
3740f 42K Military Manpower and Personnel Management (ARPC)	15,484	13,665	12,707
3740f 42L Other Personnel Support (Disability Compensation)	7,584	6,606	7,210
3740f 42M Audiovisual	304	0	376
<b>TOTAL, BA 04: Administration and Servicewide Activities</b>	<b>108,313</b>	<b>88,551</b>	<b>89,986</b>
<b>Total Operation and Maintenance, Air Force Reserve</b>	<b>3,098,774</b>	<b>2,932,919</b>	<b>3,067,929</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**

	<b>Total Obligational Authority (Dollars in Thousands)</b>		
	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>
<b><u>Budget Activity 01: Operating Forces</u></b>			
<b><u>Air Operations</u></b>	<b><u>2,990,461</u></b>	<b><u>2,786,262</u></b>	<b><u>2,977,943</u></b>
3740f 11A Primary Combat Forces	1,661,257	1,606,040	1,707,882
3740f 11G Mission Support Operations	205,574	211,663	230,016
3740f 11M Depot Maintenance	494,323	487,036	541,743
3740f 11R Facilities Sustainment, Restoration and Modernization	190,129	112,028	113,470
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<b>TOTAL, BA 01: Operating Forces</b>	<b>2,990,461</b>	<b>2,786,262</b>	<b>2,977,943</b>
<b><u>Budget Activity 04: Administration and Servicewide Activities</u></b>			
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<b>TOTAL, BA 04: Administration and Servicewide Activities</b>	<b>108,313</b>	<b>88,551</b>	<b>89,986</b>
<b>Total Operation and Maintenance, Air Force Reserve</b>	<b>3,098,774</b>	<b>2,874,813</b>	<b>3,067,929</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**

	<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>
	<u>Program</u>	<u>Diff</u>	<u>Percent</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>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
101 EXECUTIVE GENERAL SCHEDULE	749,480	0	1.23%	9,181	-43,352	715,309	0	1.52%	10,865	54,494	780,668
103 WAGE BOARD	420,605	0	1.23%	5,151	49,328	475,084	0	1.52%	7,217	14,076	496,377
107 VOLUNTARY SEPARATION INCENTIVE PAY	4,213	0	0.00%	0	-4,213	0	0	0.00%	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	1,174,298	0		14,332	1,763	1,190,393	0		18,082	68,570	1,277,045
<b><u>TRAVEL</u></b>											
308 TRAVEL OF PERSONS	23,138	0	1.70%	392	-5,425	18,105	0	1.80%	326	-4,030	14,401
TOTAL TRAVEL	23,138	0		392	-5,425	18,105	0		326	-4,030	14,401
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
401 DLA ENERGY (FUEL PRODUCTS)	393,949	0	-7.30%	-28,757	32,725	397,917	0	-8.20%	-32,631	-53,636	311,650
414 AF CONSOLIDATED SUSTAINMENT AG (SUPP)	150,252	0	-1.67%	-2,508	51,885	199,629	0	0.96%	1,916	37,760	239,305
418 AF RETAIL SUPPLY (GSD)	58,670	0	0.23%	135	20,941	79,746	0	3.61%	2,879	6,344	88,969
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	602,871	0		-31,130	105,551	677,292	0		-27,836	-9,532	639,924
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
505 AIR FORCE FUND EQUIPMENT	103	0	0.00%	0	539	642	0	0.00%	0	-169	473
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	103	0		0	539	642	0		0	-169	473
<b><u>OTHER FUND PURCHASES</u></b>											
633 DLA DOCUMENT SERVICES	0	0	-2.17%	0	192	192	0	1.47%	2	5	199
661 AF CONSOLIDATED SUSTAINMENT AG-MAINT	343,655	0	-3.09%	-10,619	-5,018	328,018	0	-1.11%	-3,641	52,379	376,756
671 DISA DISN SUBSCRIPTION SERVICES (DSS)	796	0	-9.29%	-75	242	963	0	-7.00%	-68	261	1,156
TOTAL OTHER FUND PURCHASES	344,451	0		-10,694	-4,584	329,173	0		-3,707	52,645	378,111
<b><u>TRANSPORTATION</u></b>											
707 AMC TRAINING	256,210	0	-2.60%	-6,661	-80,538	169,011	0	-9.40%	-15,887	76,613	229,737
771 COMMERCIAL TRANSPORTATION	4,525	0	1.70%	76	-2,491	2,110	0	1.80%	37	293	2,440

Exhibit OP-32 Summary of Price and Program Change

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**

	<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
TOTAL TRANSPORTATION	260,735	0		-6,585	-83,029	171,121	0		-15,850	76,906	232,177
<b><u>OTHER PURCHASES</u></b>											
913 PURCHASED UTILITIES (NON-DWCF)	19,630	0	1.70%	333	-217	19,746	0	1.80%	356	764	20,866
914 PURCHASED COMMUNICATIONS (NON-DWCF)	17,342	0	1.70%	295	-342	17,295	0	1.80%	313	-304	17,304
915 RENTS (NON-GSA)	2,193	0	1.70%	37	-221	2,009	0	1.80%	36	327	2,372
917 POSTAL SERVICES (U.S.P.S.)	844	0	1.70%	14	-331	527	0	1.80%	9	-17	519
920 SUPPLIES AND MATERIALS (NON-DWCF)	41,630	0	1.70%	706	-2,673	39,663	0	1.80%	714	163	40,540
921 PRINTING AND REPRODUCTION	15,111	0	1.70%	256	-6,860	8,507	0	1.80%	153	-25	8,635
922 EQUIPMENT MAINTENANCE BY CONTRACT	45,908	0	1.70%	782	-4,590	42,100	0	1.80%	758	11,232	54,090
923 FACILITY SUSTAIN, RESTORE MOD BY CT	93,601	0	1.70%	1,590	-21,525	73,666	0	1.80%	1,325	1,065	76,056
925 EQUIPMENT PURCHASES (NON-FUND)	80,981	0	1.70%	1,374	-56,836	25,519	0	1.80%	459	6,195	32,173
927 AIR DEFENSE CONTRACTS SPACE SUPPORT	0	0	1.70%	0	1,086	1,086	0	1.80%	20	827	1,933
930 OTHER DEPOT MAINT (NON-DWCF)	150,668	0	1.70%	2,561	56,875	210,104	0	1.80%	3,783	-48,900	164,987
932 MANAGEMENT AND PROFESSIONAL SUP SVS	6,131	0	1.70%	104	-5,264	971	0	1.80%	17	14	1,002
933 STUDIES, ANALYSIS, AND EVALUATIONS	44	0	1.70%	1	-45	0	0	1.80%	0	0	0
934 ENGINEERING AND TECHNICAL SERVICES	0	0	1.70%	0	56	56	0	1.80%	1	-57	0
937 LOCALLY PURCHASED FUEL (NON-SF)	53	0	-7.30%	-4	-49	0	0	-8.20%	0	0	0
955 OTHER COSTS-MEDICAL CARE	1,136	0	3.70%	41	-1,085	92	0	3.80%	4	793	889
957 OTHER COSTS-LANDS AND STRUCTURES	157,503	0	1.70%	2,675	-80,633	79,545	0	1.80%	1,432	274	81,251
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	7,854	0	1.70%	133	-1,381	6,606	0	1.80%	119	485	7,210
960 OTHER COSTS (INTEREST AND DIVIDENDS)	19	0	1.70%	0	-19	0	0	1.80%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	36,784	0	1.70%	625	-24,828	12,581	0	1.80%	226	-5,916	6,891
987 OTHER INTRA-GOVERNMENTAL PURCHASES	9,540	0	1.70%	163	-4,543	5,160	0	1.80%	93	2,290	7,543
989 OTHER SERVICES	6,206	0	1.70%	104	-5,350	960	0	1.80%	17	560	1,537
TOTAL OTHER PURCHASES	693,178	0		11,790	-158,775	546,193	0		9,835	-30,230	525,798
GRAND TOTAL	3,098,774	0		-21,895	-143,960	2,932,919	0		-19,150	154,160	3,067,929

Exhibit OP-32 Summary of Price and Program Change

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**

	<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</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>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	749,480	0	1.23%	9,181	-43,352	715,309	0	1.52%	10,865	54,494	780,668
103	WAGE BOARD	420,605	0	1.23%	5,151	49,328	475,084	0	1.52%	7,217	14,076	496,377
107	VOLUNTARY SEPARATION INCENTIVE PAY	4,213	0	0.00%	0	-4,213	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,174,298	0		14,332	1,763	1,190,393	0		18,082	68,570	1,277,045
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	23,138	0	1.70%	392	-9,425	14,105	0	1.80%	254	42	14,401
	TOTAL TRAVEL	23,138	0		392	-9,425	14,105	0		254	42	14,401
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	393,949	0	-7.30%	-28,757	32,725	397,917	0	-8.20%	-32,631	-53,636	311,650
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	150,252	0	-1.67%	-2,508	51,885	199,629	0	0.96%	1,916	37,760	239,305
418	AF RETAIL SUPPLY (GSD)	58,670	0	0.23%	135	20,941	79,746	0	3.61%	2,879	6,344	88,969
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	602,871	0		-31,130	105,551	677,292	0		-27,836	-9,532	639,924
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	103	0	0.00%	0	539	642	0	0.00%	0	-169	473
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	103	0		0	539	642	0		0	-169	473
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	0	0	-2.17%	0	192	192	0	1.47%	2	5	199
661	AF CONSOLIDATED SUSTAINMENT AG-MAINT	343,655	0	-3.09%	-10,619	-5,018	328,018	0	-1.11%	-3,641	52,379	376,756
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	796	0	-9.29%	-75	242	963	0	-7.00%	-68	261	1,156
	TOTAL OTHER FUND PURCHASES	344,451	0		-10,694	-4,584	329,173	0		-3,707	52,645	378,111
<b><u>TRANSPORTATION</u></b>												
707	AMC TRAINING	256,210	0	-2.60%	-6,661	-80,538	169,011	0	-9.40%	-15,887	76,613	229,737
771	COMMERCIAL TRANSPORTATION	4,525	0	1.70%	76	-2,491	2,110	0	1.80%	37	293	2,440

Exhibit OP-32A Summary of Price and Program Change

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**

	<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
TOTAL TRANSPORTATION	260,735	0		-6,585	-83,029	171,121	0		-15,850	76,906	232,177
<b><u>OTHER PURCHASES</u></b>											
913 PURCHASED UTILITIES (NON-DWCF)	19,630	0	1.70%	333	-217	19,746	0	1.80%	356	764	20,866
914 PURCHASED COMMUNICATIONS (NON-DWCF)	17,342	0	1.70%	295	-342	17,295	0	1.80%	313	-304	17,304
915 RENTS (NON-GSA)	2,193	0	1.70%	37	-221	2,009	0	1.80%	36	327	2,372
917 POSTAL SERVICES (U.S.P.S.)	844	0	1.70%	14	-331	527	0	1.80%	9	-17	519
920 SUPPLIES AND MATERIALS (NON-DWCF)	41,630	0	1.70%	706	-3,173	39,163	0	1.80%	705	672	40,540
921 PRINTING AND REPRODUCTION	15,111	0	1.70%	256	-6,860	8,507	0	1.80%	153	-25	8,635
922 EQUIPMENT MAINTENANCE BY CONTRACT	45,908	0	1.70%	782	-4,590	42,100	0	1.80%	758	11,232	54,090
923 FACILITY SUSTAIN, RESTORE MOD BY CT	93,601	0	1.70%	1,590	-21,525	73,666	0	1.80%	1,325	1,065	76,056
925 EQUIPMENT PURCHASES (NON-FUND)	80,981	0	1.70%	1,374	-56,836	25,519	0	1.80%	459	6,195	32,173
927 AIR DEFENSE CONTRACTS SPACE SUPPORT	0	0	1.70%	0	1,086	1,086	0	1.80%	20	827	1,933
930 OTHER DEPOT MAINT (NON-DWCF)	150,668	0	1.70%	2,561	5,789	159,018	0	1.80%	2,863	3,106	164,987
932 MANAGEMENT AND PROFESSIONAL SUP SVS	6,131	0	1.70%	104	-5,264	971	0	1.80%	17	14	1,002
933 STUDIES, ANALYSIS, AND EVALUATIONS	44	0	1.70%	1	-45	0	0	1.80%	0	0	0
934 ENGINEERING AND TECHNICAL SERVICES	0	0	1.70%	0	56	56	0	1.80%	1	-57	0
937 LOCALLY PURCHASED FUEL (NON-SF)	53	0	-7.30%	-4	-49	0	0	-8.20%	0	0	0
955 OTHER COSTS-MEDICAL CARE	1,136	0	3.70%	41	-1,085	92	0	3.80%	4	793	889
957 OTHER COSTS-LANDS AND STRUCTURES	157,503	0	1.70%	2,675	-80,633	79,545	0	1.80%	1,432	274	81,251
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	7,854	0	1.70%	133	-1,381	6,606	0	1.80%	119	485	7,210
960 OTHER COSTS (INTEREST AND DIVIDENDS)	19	0	1.70%	0	-19	0	0	1.80%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	36,784	0	1.70%	625	-27,348	10,061	0	1.80%	181	-3,351	6,891
987 OTHER INTRA-GOVERNMENTAL PURCHASES	9,540	0	1.70%	163	-4,543	5,160	0	1.80%	93	2,290	7,543
989 OTHER SERVICES	6,206	0	1.70%	104	-5,350	960	0	1.80%	17	560	1,537
TOTAL OTHER PURCHASES	693,178	0		11,790	-212,881	492,087	0		8,861	24,850	525,798
GRAND TOTAL	3,098,774	0		-21,895	-202,066	2,874,813	0		-20,196	213,312	3,067,929

Exhibit OP-32A Summary of Price and Program Change

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
<b>FY 2016 President's Budget Request</b>	<b>2,975,706</b>	<b>88,551</b>	<b>3,064,257</b>
<b>1. Congressional Adjustments</b>			
<b>a) Distributed Adjustments</b>			
(1) FY 2016 Program Increase (SAG: 11R)	5,686	0	5,686
(2) Projected Underexecution (SAG: 11A)	-38,700	0	-38,700
(3) Reduced Program Support (SAG: 11G)	-10,900	0	-10,900
(4) Base Support Reduction (SAG: 11Z)	-3,275	0	-3,275
<b>Total Distributed Adjustments</b>	<b>-47,189</b>	<b>0</b>	<b>-47,189</b>
<b>b) Undistributed Adjustments</b>			
(1) Restore A-10 Force Structure (SAG: 11A)	2,500	0	2,500
(2) Civilian FTE Growth Excess To Requirement (SAGs: 11A, 11G)	-22,000	0	-22,000
(3) Overestimation of Civilian FTE Targets (SAGs: 11A, 11G, 11Z)	-13,800	0	-13,800
(4) Transfer for Recruiting Center Upgrade Requirements (SAG: 11R)	-3,000	0	-3,000
<b>Total Undistributed Adjustments</b>	<b>-36,300</b>	<b>0</b>	<b>-36,300</b>
<b>c) Adjustments to Meet Congressional Intent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>d) General Provisions</b>			
(1) FY 2016 Fuel Price Reduction (SAG: 11A)	-105,955	0	-105,955
<b>Total General Provisions</b>	<b>-105,955</b>	<b>0</b>	<b>-105,955</b>
<b>FY 2016 Appropriated Amount</b>	<b>2,786,262</b>	<b>88,551</b>	<b>2,874,813</b>
<b>2. War-Related and Disaster Supplemental Appropriations</b>			
<b>a) Overseas Contingency Operations Funding</b>			
(1) Overseas Contingency Operations Funding (SAGs: 11M, 11Z)	58,106	0	58,106
<b>Total Overseas Contingency Operations Funding</b>	<b>58,106</b>	<b>0</b>	<b>58,106</b>
<b>b) Military Construction and Emergency Hurricane</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>c) X-Year Carryover</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3. Fact-of-Life Changes</b>			
<b>a) Functional Transfers</b>			

Exhibit PB-31D Summary of Funding Increases and Decreases



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
(1) Transfers In	0	0	0
(2) Transfers Out	0	0	0
<b>b) Technical Adjustments</b>			
(1) Increases	0	0	0
(2) Decreases	0	0	0
<b>c) Emergent Requirements</b>			
(1) Program Increases			
a) One-Time Costs	0	0	0
b) Program Growth	0	0	0
(2) Program Reductions			
a) One-Time Costs	0	0	0
b) Program Decreases	0	0	0
<b>FY 2016 Appropriated and Supplemental Funding</b>	<b>2,844,368</b>	<b>88,551</b>	<b>2,932,919</b>
<b>4. Anticipated Reprogramming (Requiring 1415 Actions)</b>			
a) Increases	0	0	0
b) Decreases	0	0	0
<b>Revised FY 2016 Estimate</b>	<b>2,844,368</b>	<b>88,551</b>	<b>2,932,919</b>
<b>5. Less: Emergency Supplemental Funding</b>			
a) Less: War Related and Disaster Supplemental Appropriation	-58,106	0	-58,106
b) Less: X-Year Carryover	0	0	0
<b>Normalized FY 2016 Current Enacted</b>	<b>2,786,262</b>	<b>88,551</b>	<b>2,874,813</b>
<b>6. Price Change</b>	<b>-21,601</b>	<b>1,405</b>	<b>-20,196</b>
<b>7. Transfers</b>			
a) Transfers In			
(1) Realignment of Resources Based On Historical Execution (SAGs: 11G, 11Z, 42J)	8,063	122	8,185

Exhibit PB-31D Summary of Funding Increases and Decreases

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
(2) Civilian Manpower Transfer from Air Force (SAG: 11Z)	331	0	331
<b>Total Transfers In</b>	<b>8,394</b>	<b>122</b>	<b>8,516</b>
<b>b) Transfers Out</b>			
(1) Realignment of Resources Based On Historical Execution (SAGs: 11A, 11G, 11R, 42K)	-7,496	-689	-8,185
(2) Transfer to Military Construction (SAG: 11R)	-3,710	0	-3,710
<b>Total Transfers Out</b>	<b>-11,206</b>	<b>-689</b>	<b>-11,895</b>
<b>8. Program Increases</b>			
<b>a) Annualization of New FY 2016 Program</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>b) One-Time FY 2017 Costs</b>			
(1) KC-135 Conversion Costs (SAG: 11R)	16,300	0	16,300
<b>Total One-Time FY 2017 Costs</b>	<b>16,300</b>	<b>0</b>	<b>16,300</b>
<b>c) Program Growth in FY 2017</b>			
(1) Air Force Reserve Flying Hour Program (SAG: 11A)	102,008	0	102,008
(2) Aircraft/Engine Maintenance (SAG: 11M)	89,794	0	89,794
(3) Civilian Pay (SAGs: Multiple)	73,606	1,011	74,617
(4) Training, Test and Ferry Program (SAG: 11A)	57,515	0	57,515
(5) Sustaining Engineering (SAG: 11A)	8,157	0	8,157
(6) Contractor Logistics Support (SAG: 11M)	7,789	0	7,789
(7) Supplies and Equipment (SAG: 11G)	5,789	0	5,789
(8) Utilities Requirements (SAG: 11Z)	1,210	0	1,210
(9) Federal Employees' Compensation Act Surcharge (SAG: 42L)	0	485	485
<b>Total Program Growth in FY 2017</b>	<b>345,868</b>	<b>1,496</b>	<b>347,364</b>
<b>9. Program Decreases</b>			
<b>a) One-Time FY 2016 Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>b) Annualization of FY 2016 Program Decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>c) Program Decreases in FY 2017</b>			
(1) Air Force Reserve Flying Hour Program (SAG: 11A)	-84,762	0	-84,762
(2) Aircraft/Engine Maintenance (SAG: 11M)	-37,847	0	-37,847
(3) Restoration and Modernization (SAG: 11R)	-9,143	0	-9,143
(4) Civilian Pay (SAGs: Multiple)	-6,278	-899	-7,177

Exhibit PB-31D Summary of Funding Increases and Decreases

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2017 Budget Estimates  
Operation and Maintenance, Air Force Reserve**

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
(5) Contractor Logistics Support (SAG: 11M)	-4,251	0	-4,251
(6) Facilities Sustainment (SAG: 11R)	-3,793	0	-3,793
<b>Total Program Decreases in FY 2017</b>	<b>-146,074</b>	<b>-899</b>	<b>-146,973</b>
<b>FY 2017 Budget Request</b>	<b>2,977,943</b>	<b>89,986</b>	<b>3,067,929</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**

<b>O&amp;M, Summary</b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Change FY 2016/2017</u></b>
<u>Reserve Drill Strength (E/S) (Total)</u>	65,814	66,168	66,045	-123
Officer	13,121	14,000	13,477	-523
Enlisted	52,693	52,168	52,568	400
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	2,680	3,032	2,955	-77
Officer	816	896	893	-3
Enlisted	1,864	2,136	2,062	-74
<u>Civilian End Strength (Total)</u>	12,163	13,586	13,826	240
U.S. Direct Hire	12,163	13,586	13,826	240
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	12,163	13,586	13,826	240
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	8,501	9,904	10,151	247
(Reimbursable Civilians Included Above (Memo))	0	12	12	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	12,257	12,716	13,320	604
U.S. Direct Hire	12,257	12,716	13,320	604
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	12,257	12,716	13,320	604
Foreign National Indirect Hire	0	0	0	0

Exhibit PB-31R Personnel Summary

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**

(Military Technician Included Above (Memo))	8,546	9,044	9,618	574
(Reimbursable Civilians Included Above (Memo))	0	12	12	0
<u>Annual Civilian Salary Cost</u>	<u>95</u>	<u>94</u>	<u>96</u>	<u>2</u>
<u>Contractor FTEs (Total)</u>	<u>2,525</u>	<u>2,113</u>	<u>2,243</u>	<u>130</u>

**Personnel Summary Explanations:**

The FY 2017 increase in civilian full-time equivalents is primarily associated with the following: continuing the Air Force's initiative that began in FY 2016 to alleviate the downward path of total force end strength; a unit conversion to KC-135 aircraft, the establishment of a C-130J associate unit and the full-year's impact of the Air Force Reserve's training and operations at B-1, F-35 and KC-46 units.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Primary Combat Forces**

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
<b>Military Technicians &amp; Other Civilians (E/S)</b>	<b>6,797</b>	<b>8,048</b>	<b>8,231</b>
<b>Flying Hours (O&amp;M Funded)</b>	<b>78,037</b>	<b>103,538</b>	<b>98,847</b>
<b>Primary Assigned Aircraft (PAA)</b>	<b>312</b>	<b>309</b>	<b>305</b>
<b>Total Assigned Aircraft (TAI)</b>	<b>342</b>	<b>332</b>	<b>326</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Primary Combat Forces**

**III. Financial Summary (\$ in Thousands):**

		FY 2016						
<b>A. <u>Program Elements</u></b>		<b><u>FY 2015</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Normalized</u></b>	<b><u>FY 2017</u></b>
		<b><u>Actual</u></b>	<b><u>Request</u></b>				<b><u>Current</u></b>	<b><u>Estimate</u></b>
							<b><u>Enacted</u></b>	
1.	PRIMARY COMBAT FORCES	\$1,661,257	\$1,779,378	\$-173,338	-9.74%	\$1,606,040	\$1,606,040	\$1,707,882
	SUBACTIVITY GROUP TOTAL	\$1,661,257	\$1,779,378	\$-173,338	-9.74%	\$1,606,040	\$1,606,040	\$1,707,882

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Primary Combat Forces**

<b>B. <u>Reconciliation Summary</u></b>	<b>Change <u>FY 2016/FY 2016</u></b>	<b>Change <u>FY 2016/FY 2017</u></b>
<b>BASELINE FUNDING</b>	<b>\$1,779,378</b>	<b>\$1,606,040</b>
Congressional Adjustments (Distributed)	-38,700	
Congressional Adjustments (Undistributed)	-28,683	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-105,955</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>1,606,040</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2016 to 2016 Only)	<u>0</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>1,606,040</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		-31,896
Functional Transfers		-4,919
Program Changes		<u>138,657</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$1,606,040</b>	<b>\$1,707,882</b>



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Primary Combat Forces**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2016 President's Budget Request .....</b>	<b>\$ 1,779,378</b>
1. Congressional Adjustments .....	\$ -173,338
a) Distributed Adjustments .....	\$ -38,700
i) Projected Underexecution .....	\$ -38,700
b) Undistributed Adjustments .....	\$ -28,683
i) Restore A-10 Force Structure .....	\$ 2,500
ii) Civilian FTE Growth Excess To Requirement .....	\$ -20,510
iii) Overestimation of Civilian FTE Targets .....	\$ -10,673
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ -105,955
i) FY 2016 Fuel Price Reduction .....	\$ -105,955
<b>FY 2016 Appropriated Amount .....</b>	<b>\$ 1,606,040</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
a) Overseas Contingency Operations Funding .....	\$ 0
b) Military Construction and Emergency Hurricane .....	\$ 0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Primary Combat Forces**

c) X-Year Carryover .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
a) Functional Transfers .....	\$ 0
i) Transfers In .....	\$ 0
ii) Transfers Out.....	\$ 0
b) Technical Adjustments.....	\$ 0
i) Increases.....	\$ 0
ii) Decreases .....	\$ 0
c) Emergent Requirements .....	\$ 0
i) Program Increases.....	\$ 0
a) One-Time Costs.....	\$ 0
b) Program Growth.....	\$ 0
ii) Program Reductions.....	\$ 0
a) One-Time Costs.....	\$ 0
b) Program Decreases .....	\$ 0
<b>FY 2016 Appropriated and Supplemental Funding .....</b>	<b>\$ 1,606,040</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Primary Combat Forces**

4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
a) Increases .....	\$ 0
b) Decreases .....	\$ 0
<b>Revised FY 2016 Estimate .....</b>	<b>\$ 1,606,040</b>
5. Less: Emergency Supplemental Funding .....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2016 Current Enacted.....</b>	<b>\$ 1,606,040</b>
6. Price Change .....	\$ -31,896
7. Transfers.....	\$ -4,919
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ -4,919
i) Realignment of Resources Based On Historical Execution .....	\$ -4,919
The Air Force Reserve continues its monitoring and analysis of how resources are being executed and expended. Aligns civilian manpower (-15 full-time equivalents) and support funding for items such as travel, contracts, and supplies to the appropriate subactivity group. (FY 2016 Base, \$ 4,919)	
8. Program Increases .....	\$ 227,269
a) Annualization of New FY 2016 Program.....	\$ 0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Primary Combat Forces**

b) One-Time FY 2017 Costs .....	\$ 0
c) Program Growth in FY 2017 .....	\$ 227,269
i) Air Force Reserve Flying Hour Program .....	\$ 102,008

The flying hour program is a requirements-based training program developed annually for aircrews to attain readiness levels to meet Designed Operational Capabilities (DOC) requirements. It provides hours for aircrew production, continuation of basic combat flying skills, aircrew experiencing requirements, and unit specific mission requirements. The FY 17 program reflects updated consumption estimates and aligns available resources to maintain current readiness and meet the highest Air Force priorities. (FY 2016 Base, \$ 670,493)

FY 2017 Increases:

- a. Impact of Air Force Cost Analysis Improvement Group decision that reflects an increase in the cost per flying hour primarily attributed to depot level reparable (DLR) consumption changes in FY 2017. The C-130 TF-56 engine maintenance goes from two-level to three-level maintenance (\$+23,520), A-10C TF-34 engine costs were suppressed in FY 2016 based on the possible aircraft divestiture (\$+17,919) and higher C-5 costs for Large Aircraft Infrared Countermeasures (LAIRCM) and Reliability Enhancement and Re-engineering Program (RERP) items (\$+3,943).
- b. The Air Force Reserve received hours in FY 2016 to begin operations and training in the KC-46 mission. Increase in FY 2017 is for the full-year operation at the associate location. (+3,640 hours, \$+24,483).
- c. A classic associate B-1 bomber unit was established in FY 2015. Growth in FY 2017 continues the standup of this unit. (+379 hours, \$+13,625).
- d. In FY 2016, the Air Force Reserve increased flying hours associated with the phased bed down of the F-35 associate mission. Mission will continue to grow in FY 2017 requiring additional flying hours. (+661 hours, \$+6,891).
- e. Based on a Rapid Global Mobility decision an Air Force Reserve eight (8) PAA C-130H unit will convert to an eight (8) PAA KC-135 unit beginning in FY 2017. This requires an increase of flying hours to support the new KC-135 mission. (+1,000 hours, \$+6,629).

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Primary Combat Forces**

f. Increase in C-130J hours supports the new classic association on 28 primary authorized aircraft (PAA) and an increase in crew ratio from 1.5 to 2.0 at an existing unit. (+1,329 hours, \$+4,998).

ii) Civilian Pay..... \$ 59,589

FY 2017 funding increase is for the addition of 531 civilian full-time equivalent positions to continue supporting the Air Force's end strength initiative begun in FY 2016, the growth associated with new missions as the Air Force increases its reliance on the experienced Air Force Reserve capability, and rate adjustments for employer contributions to FERS costs and annual health benefits increases. (FY 2016 Base, \$ 692,588)

FY 2017 Increases:

a. Air Force End Strength Initiative - In FY 2016, the Air Force began an initiative to alleviate the decline in end strength across the total force. The Air Force Reserve added 269 civilian full-time equivalents and \$25,106 in FY 2016 for this initiative. All these resources were placed in three program elements until a decision could be made on specific missions. In FY 2017, civilian end strength and funding increases to 488 and \$46,196 with all of these resources now designated to support valid Air Force requirements that are identified below. The net increase in FY 2017 is 219 civilian full-time equivalent personnel and \$21,090.

i. The Air Force is beginning to transition from F-16 training to F-35 training but has insufficient maintenance manning for a second F-35 Aircraft Maintenance Unit (AMU). Provides Air Reserve Technician manpower for a second AMU which reduces the requirement for contractors to fill the void. (+194 FTEs, \$+18,364).

ii. Increased F-16 manpower to help the Air Force maintain maximum combat fighter capacity to meet specific taskings and to address maintenance shortfalls while units transition to the F-35 mission. (+95 FTEs, \$+8,993).

iii. The Air Force's 64th Aggressor Squadron (AGRS) will grow from a classic associate unit to an active associate unit supporting Air Force Weapon School and Red Flag requirements. The Air Force Reserve will expand its role in providing simulated Adversary Air combat maneuvering tactics for the 64 AGRS, allowing the Air Combat Command to realign manpower for other shortfalls. (+69 FTEs, \$+6,532).

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Primary Combat Forces**

- iv. Adds manpower to fulfill a significant F-16 training requirement caused by a shortage of active Air Force manpower as the Air Education and Training Command (AETC) transitions its manpower to support F-35 training in FY 2017. (+51 FTEs, \$+4,828).
- v. F-15E classic association increase to support operations and maintenance and worldwide Global Precision Attack requirements. (+42 FTEs, \$+3,976).
- vi. Additional F-35 maintenance personnel that will augment the Air Force in providing Operation, Test and Evaluation (OT&E) training to insure airman are trained and equipped to conduct integrated combat operations. (+25 FTEs, \$+2,367).
- vii. In FY 2017, the KC-135 Boom Operator crew ratio increased from 1.0 to 1.25 to provide for sufficient and proper crew coverage for Air Force Reserve refueling operations. (+12 FTEs, \$+1,136).
- b. Increase for the new C-130J classic association on 28 primary authorized aircraft (PAA) and the growth in crew ratio from 1.5 to 2.0. (+122 FTEs, \$+11,549).
- c. In FY 2016, the Air Force began the phased bed down of the F-35 associate mission. Additional full-time equivalents are required for the continued growth in FY 2017. (+77 FTEs, \$+7,339).
- d. The Air Force Reserve began operations and training in the KC-46 mission starting in FY 2016. Increase provides for the full-year operation at associate locations. (+43 FTEs, \$+4,106).
- e. FY 2017 civilian full-time equivalent growth for the Air Force Reserve unit that will be converting to an eight (8) PAA KC-135 unit during the fiscal year. (+27 FTEs, \$+2,603).
- f. Annualization of growth in FY 2016 that corrected newly established maintenance Unit Training Codes (UTC) at Rescue and Recovery units while supporting COCOM aerial delivery and airdrop requirements. (+24 FTEs, \$+2,286).
- g. Continues the growth at the Air Force Reserve classic associate B-1 bomber unit established in FY 2015. (+23 FTEs, \$+2,218).
- h. Additional civilian personnel benefits associated with increases in the Federal Employees Health Benefits program costs. (\$+5,309).

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Primary Combat Forces**

i. Increase reflects additional civilian personnel benefits funding in FY 2017 for increased employer share of Federal Employees' Retirement System (FERS) contributions. (\$+3,089).

iii) Training, Test and Ferry Program ..... \$ 57,515

In FY 2017, the Air Force Reserve refined its flying hour requirements through more accurate modeling and analysis. This action corrected inefficiencies, shortfalls, and provided the best balance and readiness risk. Reduction in O&M funded flying hours is utilized to maintain the Air Force Reserve training, test and ferry program at 91% of requirements and to prevent severe mission degradation in the C-5 and C-17 associate programs. (FY 2016 Base, \$ 169,011)

iv) Sustaining Engineering ..... \$ 8,157

Increased sustaining engineering funding required to investigate, identify and resolve technical or supportability deficiencies on older Air Force Reserve aircraft, primarily B-52, KC-135 and F-16. (FY 2016 Base, \$ 25,988)

9. Program Decreases.....\$ -88,612

a) One-Time FY 2016 Costs .....\$ 0

b) Annualization of FY 2016 Program Decreases.....\$ 0

c) Program Decreases in FY 2017.....\$ -88,612

i) Air Force Reserve Flying Hour Program.....\$ -84,762

FY 2017 Decreases:

a. The Air Force Reserve has refined its flying hour requirements through more accurate modeling and analysis in partnership with the active Air Force. This rebalance corrects inefficiencies and makes best use of the Air Force Reserve's flying hour resources to attain 91% of requirements. This results in a decrease of O&M training hours that is used to balance the Air Force Reserve training, test and ferry program. (-7,512 hours, \$-57,197). (FY 2016 Base, \$ 670,493)

b. The Air Force Reserve flying hour program was reduced in order to finance a mandated decrease in

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Primary Combat Forces**

O&M funding. Manpower options were already exhausted, which resulted in flying hours being used as the source to pay this large, directed reduction. This adjustment will bring our flying hour program below the 91% level established by Air Force rebalance efforts. Some programs will be brought as low as 86% of required flying hours. This reduction, coupled with a decrease in the number of opportunities to fly Overseas Contingency Operations will have a significant impact on aircrew readiness. (- 3,050 hours, \$-24,066).

c. A C-130H tactical airlift unit is scheduled for conversion to KC-135 air refueling aircraft during FY 2017 resulting in a decrease in C-130 flying hours. (-478 hours, \$-3,499).

ii) Civilian Pay..... \$ -3,850  
 FY 2017 civilian pay funding decrease is for the impact of two less compensable workdays in FY 2017. (FY 2016 Base, \$ 692,588).

FY 2017 Decreases:

a. Program decrease represents two less compensable workdays in FY 2017 than in FY 2016. (\$-3,850)

**FY 2017 Budget Request.....\$ 1,707,882**



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Primary Combat Forces**

**IV. Performance Criteria and Evaluation Summary:**

	FY2015		FY 2016		FY 2017
	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Primary Aircraft Authorized (PAA) (End of FY)					
Airlift	101	-4	97	-8	89
Fighters	72	0	72	0	72
Tanker	68	0	68	4	72
Training	40	0	40	0	40
Other	31	1	32	0	32
Total Aircraft Inventory (TAI) (End of FY)					
Airlift	106	-6	100	-8	92
Fighters	87	-7	80	0	80
Tanker	70	0	70	2	72
Training	46	0	46	0	46
Other	33	3	36	0	36
Crew Ratio (Average)					
Fighters	1.25	0	1.25	0.0	1.25
OPTEMPO (Hrs/Crew/Month)					
Fighters	12.6	3.2	15.8	1.9	17.7

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Primary Combat Forces**

**V. Personnel Summary:**

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	25,314	28,671	27,900	-771
Officer	4,860	5,454	5,104	-350
Enlisted	20,454	23,217	22,796	-421
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	676	953	839	-114
Officer	277	350	338	-12
Enlisted	399	603	501	-102
<u>Civilian FTEs (Total)</u>	6,855	7,246	7,762	516
U.S. Direct Hire	6,855	7,246	7,762	516
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	6,855	7,246	7,762	516
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	6,420	6,739	7,240	501
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	105	96	98	2
<u>Contractor FTEs (Total)</u>	251	246	333	87

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Primary Combat Forces**

**VI. OP-32A Line Items:**

		<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</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>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	309,883	0	1.23%	3,796	29,832	343,511	0	1.52%	5,218	46,663	395,392
103	WAGE BOARD	411,387	0	1.23%	5,040	-67,350	349,077	0	1.52%	5,302	9,423	363,802
107	VOLUNTARY SEPARATION INCENTIVE PAY	2,234	0	0.00%	0	-2,234	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	723,504	0	1.22%	8,836	-39,752	692,588	0	1.52%	10,520	56,086	759,194
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	8,009	0	1.70%	137	-1,090	7,056	0	1.80%	127	-557	6,626
	TOTAL TRAVEL	8,009	0	1.71%	137	-1,090	7,056	0	1.80%	127	-557	6,626
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	392,120	0	-7.30%	-28,624	32,532	396,028	0	-8.20%	-32,476	-53,107	310,445
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	149,669	0	-1.67%	-2,499	51,687	198,857	0	0.96%	1,909	38,096	238,862
418	AF RETAIL SUPPLY (GSD)	52,671	0	0.23%	121	21,720	74,512	0	3.61%	2,690	4,839	82,041
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	594,460	0	-5.22%	-31,002	105,939	669,397	0	-4.16%	-27,877	-10,172	631,348
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	41	0	0.00%	0	140	181	0	0.00%	0	-181	0
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	41	0	0.00%	0	140	181	0	0.00%	0	-181	0
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	0	0	-2.17%	0	128	128	0	1.47%	2	-53	77
671	DISA DISN SUBSCRIPTION SERVICES (DSS	151	0	-9.29%	-14	-137	0	0	-7.00%	0	0	0
	TOTAL OTHER FUND PURCHASES	151	0	-9.27%	-14	-9	128	0	1.56%	2	-53	77
<b><u>TRANSPORTATION</u></b>												
707	AMC TRAINING	256,210	0	-2.60%	-6,661	-80,538	169,011	0	-9.40%	-15,887	76,613	229,737

**Exhibit OP-5, Subactivity Group 11A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Primary Combat Forces**

		<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</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>
771	COMMERCIAL TRANSPORTATION	3,081	0	1.70%	52	-1,679	1,454	0	1.80%	26	43	1,523
	TOTAL TRANSPORTATION	259,291	0	-2.55%	-6,609	-82,217	170,465	0	-9.30%	-15,861	76,656	231,260
	<b><u>OTHER PURCHASES</u></b>											
913	PURCHASED UTILITIES (NON-DWCF)	13	0	1.70%	0	11	24	0	1.80%	0	0	24
914	PURCHASED COMMUNICATIONS (NON-DWCF)	228	0	1.70%	4	-232	0	0	1.80%	0	0	0
915	RENTS (NON-GSA)	116	0	1.70%	2	-118	0	0	1.80%	0	0	0
917	POSTAL SERVICES (U.S.P.S.)	59	0	1.70%	1	-60	0	0	1.80%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	24,689	0	1.70%	419	1,404	26,512	0	1.80%	478	-3,901	23,089
921	PRINTING AND REPRODUCTION	318	0	1.70%	5	-10	313	0	1.80%	6	2	321
922	EQUIPMENT MAINTENANCE BY CONTRACT	30,891	0	1.70%	527	717	32,135	0	1.80%	579	11,512	44,226
925	EQUIPMENT PURCHASES (NON-FUND)	10,356	0	1.70%	176	-6,000	4,532	0	1.80%	81	2,714	7,327
927	AIR DEFENSE CONTRACTS SPACE SUPPORT	0	0	1.70%	0	1,086	1,086	0	1.80%	20	827	1,933
932	MANAGEMENT AND PROFESSIONAL SUP SVS	509	0	1.70%	9	-220	298	0	1.80%	5	-9	294
955	OTHER COSTS-MEDICAL CARE	900	0	3.70%	33	-933	0	0	3.80%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	49	0	1.70%	0	-36	13	0	1.80%	0	-13	0
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	80	0	1.70%	1	-81	0	0	1.80%	0	0	0
960	OTHER COSTS (INTEREST AND DIVIDENDS)	1	0	1.70%	0	-1	0	0	1.80%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	341	0	1.70%	6	-347	0	0	1.80%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	4,031	0	1.70%	69	-3,424	676	0	1.80%	13	1,473	2,162
989	OTHER SERVICES	3,220	0	1.70%	54	-2,638	636	0	1.80%	11	-646	1
	TOTAL OTHER PURCHASES	75,801	0	1.72%	1,306	-10,882	66,225	0	1.80%	1,193	11,959	79,377
	GRAND TOTAL	1,661,257	0	-1.65%	-27,346	-27,871	1,606,040	0	-1.99%	-31,896	133,738	1,707,882

**Exhibit OP-5, Subactivity Group 11A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Mission Support Operations**

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

	<b>FY 2015</b>	<b>FY2016</b>	<b>FY 2017</b>
Mission Support Units	392	384	384
Bases	9	9	9

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Mission Support Operations**

**III. Financial Summary (\$ in Thousands):**

		FY 2016					Normalized Current Enacted	FY 2017 Estimate
A.	<u>Program Elements</u>	<u>FY 2015 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1.	MISSION SUPPORT OPERATIONS	<u>\$205,574</u>	<u>\$226,243</u>	<u>\$-14,580</u>	<u>-6.44%</u>	<u>\$211,663</u>	<u>\$211,663</u>	<u>\$230,016</u>
	SUBACTIVITY GROUP TOTAL	\$205,574	\$226,243	\$-14,580	-6.44%	\$211,663	\$211,663	\$230,016

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Mission Support Operations**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2016/FY 2016</u></b>	<b><u>Change</u></b> <b><u>FY 2016/FY 2017</u></b>
<b>BASELINE FUNDING</b>	<b>\$226,243</b>	<b>\$211,663</b>
Congressional Adjustments (Distributed)	-10,900	
Congressional Adjustments (Undistributed)	-3,680	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>211,663</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2016 to 2016 Only)	<u>0</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>211,663</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		3,309
Functional Transfers		619
Program Changes		<u>14,425</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$211,663</b>	<b>\$230,016</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Mission Support Operations**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2016 President's Budget Request .....</b>	<b>\$ 226,243</b>
1. Congressional Adjustments .....	\$ -14,580
a) Distributed Adjustments .....	\$ -10,900
i) Reduced Program Support .....	\$ -10,900
b) Undistributed Adjustments .....	\$ -3,680
i) Overestimation of Civilian FTE Targets .....	\$ -2,190
ii) Civilian FTE Growth Excess To Requirement .....	\$ -1,490
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2016 Appropriated Amount .....</b>	<b>\$ 211,663</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
a) Overseas Contingency Operations Funding .....	\$ 0
b) Military Construction and Emergency Hurricane .....	\$ 0
c) X-Year Carryover .....	\$ 0



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Mission Support Operations**

3. Fact-of-Life Changes .....	\$ 0
a) Functional Transfers .....	\$ 0
i) Transfers In .....	\$ 0
ii) Transfers Out.....	\$ 0
b) Technical Adjustments .....	\$ 0
i) Increases .....	\$ 0
ii) Decreases .....	\$ 0
c) Emergent Requirements .....	\$ 0
i) Program Increases.....	\$ 0
a) One-Time Costs.....	\$ 0
b) Program Growth.....	\$ 0
ii) Program Reductions.....	\$ 0
a) One-Time Costs.....	\$ 0
b) Program Decreases .....	\$ 0
<b>FY 2016 Appropriated and Supplemental Funding .....</b>	<b>\$ 211,663</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Mission Support Operations**

a) Increases..... \$ 0

b) Decreases..... \$ 0

**Revised FY 2016 Estimate .....\$ 211,663**

5. Less: Emergency Supplemental Funding.....\$ 0

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

b) Less: X-Year Carryover ..... \$ 0

**Normalized FY 2016 Current Enacted.....\$ 211,663**

6. Price Change.....\$ 3,309

7. Transfers.....\$ 619

a) Transfers In..... \$ 2,932

i) Realignment of Resources Based On Historical Execution..... \$ 2,932

The Air Force Reserve continues to monitor and analyze how resources are being executed and expended. Aligns support funding for items such as contracts and supplies to the appropriate subactivity group. (FY 2016 Base, \$ 0)

b) Transfers Out..... \$ -2,313

i) Realignment of Resources Based On Historical Execution..... \$ -2,313

Realigns 21 civilian full-time equivalent positions to the Base Support subactivity group based on an analysis of historical execution. (FY 2016 Base, \$ 2,313)

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Mission Support Operations**

8. Program Increases .....	\$ 15,516
a) Annualization of New FY 2016 Program.....	\$ 0
b) One-Time FY 2017 Costs .....	\$ 0
c) Program Growth in FY 2017 .....	\$ 15,516

i) Civilian Pay..... \$ 9,727

FY 2017 funding increase is for the addition of 64 civilian full-time equivalent positions to continue supporting the Air Force's end strength initiative that began in FY 2016, the growth associated with new missions as the Air Force increases its reliance on the experienced Air Force Reserve capability, and rate adjustments for employer contribution to FERS costs and annual health benefits increases. FY 2016 Base, \$ 189,925)

FY 2017 Increases:

a. Air Force End Strength Initiative - In FY 2016, the Air Force began an initiative to alleviate the decline in end strength across the total force. In FY 2017, civilian end strength and funding continue to increase with all of the resources now designated to support valid Air Force requirements. The increase in FY 2017 is 37 civilian full-time equivalent personnel and \$3,503.

i. Provides air reserve technician manpower for command post requirements at Air Force Reserve host base locations. Insures that AFR command posts are manned to regular Air Force standards to support the Nuclear Enterprise mission. (+18 FTEs, \$+ 1,704).

ii. Funds Air Force Reserve Prime Beef personnel to support the Total Force-Continuum recommendation for correcting critical manpower shortfalls (+17 FTEs, \$+1,609).

iii. Command and Control squadron increase required to meet increased demands of the Nuclear Enterprise and directed exercise/inspection schedules. (+1 FTE, \$+95).

iv. Manpower increase associated with the establishment of a classic associate unit with the 39th Info Operations squadron that will provide advanced cyber warfare, electronic warfare, and influence

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Mission Support Operations**

operations training. (+1 FTE, \$+95).

b. An Air Force Reserve classic associate unit with the 26th Network Operations Squadron was begun in FY 2016 that will help maintain and defend the AF Network (AFNet) to achieve cyberspace superiority, monitor events and increase responsiveness to surges and disruptions. FY 2017 increase is required to complete the standup of this vital unit. (+27 FTEs, \$ +3,828).

c. Additional civilian personnel benefits associated with increases in the Federal Employees Health Benefits program costs. (\$+1,504)

d. Increase reflects additional civilian personnel benefits funding in FY 2017 for increased employer share of Federal Employees' Retirement System (FERS) contributions. (\$+892).

ii) Supplies and Equipment ..... \$ 5,789  
 Increase in supplies and equipment funding required to support the establishment of Info Operations and Network Operations squadrons, the expansion of AFR command posts, Command and Control squadrons, and Prime Beef activities. (FY 2016 Base, \$ 10,465)

9. Program Decreases.....	\$ -1,091
a) One-Time FY 2016 Costs .....	\$ 0
b) Annualization of FY 2016 Program Decreases.....	\$ 0
c) Program Decreases in FY 2017.....	\$ -1,091
i) Civilian Pay.....	\$ -1,091

FY 2017 Decreases:

a. Program decrease represents two less compensable workdays in FY 2017 than in FY 2016. (\$-1,091).

**FY 2017 Budget Request.....\$ 230,016**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Mission Support Operations**

**IV. Performance Criteria and Evaluation Summary:**

<b><u>Mission Support Units</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>
Numbered Air Force	3	3	3
Aerial Port Units	37	37	37
Aeromedical Staging Units	21	21	21
Aerospace Medicine Units	25	25	26
Aeromedical Evacuation Units	18	18	18
Medical Units	18	18	18
Civil Engineering Units	38	36	36
Red Horse Squadrons	6	4	4
Communications Units	15	15	15
Training Squadrons	2	2	2
Security Forces	40	40	39
Space	11	11	11
Reserve Support Units	2	2	2
Combat Communications Squadrons	4	3	3
Combat Operations Squadrons	4	4	4
Combat Camera Squadrons	1	0	0
Memorial Affairs	2	1	1
Flight Test Units	7	7	7
Logistics Readiness Units	34	34	34
Contracting Flights	10	10	10
Other Support Units	92	92	92
IMA Readiness Management Group	1	0	0
Force Generation Center	<u>1</u>	<u>1</u>	<u>1</u>
<b>Total Mission Support Units</b>	<b>392</b>	<b>384</b>	<b>384</b>

Exhibit OP-5, Subactivity Group 11G

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Mission Support Operations**

**V. Personnel Summary:**

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	31,232	29,014	29,075	61
Officer	6,014	6,552	6,374	-178
Enlisted	25,218	22,462	22,701	239
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	627	688	697	9
Officer	246	250	260	10
Enlisted	381	438	437	-1
<u>Civilian FTEs (Total)</u>	2,090	2,156	2,199	43
U.S. Direct Hire	2,090	2,156	2,199	43
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2,090	2,156	2,199	43
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	1,860	2,024	2,068	44
(Reimbursable Civilians Included Above (Memo))	0	12	12	0
<u>Annual Civilian Salary Cost</u>	69	89	91	2
<u>Contractor FTEs (Total)</u>	271	69	60	-9

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Mission Support Operations**

**VI. OP-32A Line Items:**

	<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<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>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	140,521	0	1.23%	1,721	9,239	151,481	0	1.52%	2,300	5,773	159,554
103	WAGE BOARD	3,883	0	1.23%	47	34,514	38,444	0	1.52%	584	-650	38,378
107	VOLUNTARY SEPARATION INCENTIVE PAY	373	0	0.00%	0	-373	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	144,777	0	1.22%	1,768	43,380	189,925	0	1.52%	2,884	5,123	197,932
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	2,015	0	1.70%	34	-575	1,474	0	1.80%	27	-140	1,361
	TOTAL TRAVEL	2,015	0	1.69%	34	-575	1,474	0	1.83%	27	-140	1,361
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	216	0	-7.30%	-16	53	253	0	-8.20%	-21	-82	150
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	77	0	-1.67%	-1	-57	19	0	0.96%	0	339	358
418	AF RETAIL SUPPLY (GSD)	5,040	0	0.23%	11	-1,480	3,571	0	3.61%	129	2,315	6,015
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	5,333	0	-0.11%	-6	-1,484	3,843	0	2.81%	108	2,572	6,523
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	62	0	0.00%	0	399	461	0	0.00%	0	12	473
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	62	0	0.00%	0	399	461	0	0.00%	0	12	473
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	0	0	-2.17%	0	0	0	0	1.47%	0	56	56
671	DISA DISN SUBSCRIPTION SERVICES (DSS	11	0	-9.29%	-1	-10	0	0	-7.00%	0	0	0
	TOTAL OTHER FUND PURCHASES	11	0	-9.09%	-1	-10	0	0	0.00%	0	56	56
<b><u>TRANSPORTATION</u></b>												
771	COMMERCIAL TRANSPORTATION	308	0	1.70%	5	-311	2	0	1.80%	0	110	112

**Exhibit OP-5, Subactivity Group 11G**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Mission Support Operations**

	<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<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>
TOTAL TRANSPORTATION	308	0	1.62%	5	-311	2	0	0.00%	0	110	112
<b><u>OTHER PURCHASES</u></b>											
914 PURCHASED COMMUNICATIONS (NON-DWCF)	11	0	1.70%	0	-11	0	0	1.80%	0	30	30
915 RENTS (NON-GSA)	2	0	1.70%	0	-2	0	0	1.80%	0	129	129
917 POSTAL SERVICES (U.S.P.S.)	7	0	1.70%	0	-7	0	0	1.80%	0	0	0
920 SUPPLIES AND MATERIALS (NON-DWCF)	8,286	0	1.70%	140	-4,316	4,110	0	1.80%	74	5,001	9,185
921 PRINTING AND REPRODUCTION	40	0	1.70%	1	-33	8	0	1.80%	0	-2	6
922 EQUIPMENT MAINTENANCE BY CONTRACT	666	0	1.70%	11	-677	0	0	1.80%	0	692	692
923 FACILITY SUSTAIN, RESTORE MOD BY CT	7,497	0	1.70%	127	-7,624	0	0	1.80%	0	347	347
925 EQUIPMENT PURCHASES (NON-FUND)	6,440	0	1.70%	109	-4,498	2,051	0	1.80%	37	2,618	4,706
932 MANAGEMENT AND PROFESSIONAL SUP SVS	60	0	1.70%	1	-61	0	0	1.80%	0	0	0
955 OTHER COSTS-MEDICAL CARE	144	0	3.70%	5	-57	92	0	3.80%	4	793	889
957 OTHER COSTS-LANDS AND STRUCTURES	9	0	1.70%	0	-9	0	0	1.80%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	29,296	0	1.70%	498	-20,141	9,653	0	1.80%	174	-3,341	6,486
987 OTHER INTRA-GOVERNMENTAL PURCHASES	90	0	1.70%	2	-86	6	0	1.80%	0	57	63
989 OTHER SERVICES	520	0	1.70%	9	-491	38	0	1.80%	1	987	1,026
TOTAL OTHER PURCHASES	53,068	0	1.70%	903	-38,013	15,958	0	1.82%	290	7,311	23,559
GRAND TOTAL	205,574	0	1.31%	2,703	3,386	211,663	0	1.56%	3,309	15,044	230,016

Exhibit OP-5, Subactivity Group 11G



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Depot Maintenance**

**I. Description of Operations Financed:**

Provides funding for the depot maintenance and repair of Air Force Reserve assets that include aircraft, engines, electronic and communications equipment, vehicles, and other equipment items. This subactivity provides funds to the Air Force Materiel Command and contract organizations for reimbursement for depot maintenance and contractor logistics support including corrective maintenance of aircraft overhaul, reclamation, manufacture, assembly and disassembly, inspection, testing, and sustaining engineering maintenance. Depot maintenance is required to maintain the Air Force Reserve weapon systems and equipment to enable the Air Force Reserve to be mission ready in accordance with wartime taskings.

**II. Force Structure Summary:**

N/A

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Depot Maintenance**

**III. Financial Summary (\$ in Thousands):**

		FY 2016						
A.	<u>Program Elements</u>	<u>FY 2015</u> <u>Actual</u>	<u>Budget</u> <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u> <u>Current</u> <u>Enacted</u>	<u>FY 2017</u> <u>Estimate</u>
1.	DEPOT MAINTENANCE	\$494,323	\$487,036	\$0	0.00%	\$487,036	\$487,036	\$541,743
	SUBACTIVITY GROUP TOTAL	\$494,323	\$487,036	\$0	0.00%	\$487,036	\$487,036	\$541,743

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Depot Maintenance**

<b>B. <u>Reconciliation Summary</u></b>	<b>Change <u>FY 2016/FY 2016</u></b>	<b>Change <u>FY 2016/FY 2017</u></b>
<b>BASELINE FUNDING</b>	<b>\$487,036</b>	<b>\$487,036</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>487,036</b>	
War Related and Disaster Supplemental Appropriation	51,086	
X-Year Carryover	0	
Fact-of-Life Changes (2016 to 2016 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>538,122</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-51,086	
Less: X-Year Carryover	0	
Price Change		-778
Functional Transfers		0
Program Changes		55,485
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$487,036</b>	<b>\$541,743</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Depot Maintenance**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2016 President's Budget Request .....</b>	<b>\$ 487,036</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2016 Appropriated Amount .....</b>	<b>\$ 487,036</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 51,086
a) Overseas Contingency Operations Funding .....	\$ 51,086
i) Overseas Contingency Operations Funding .....	\$ 51,086
b) Military Construction and Emergency Hurricane .....	\$ 0
c) X-Year Carryover .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
a) Functional Transfers .....	\$ 0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Depot Maintenance**

i) Transfers In .....	\$ 0
ii) Transfers Out.....	\$ 0
b) Technical Adjustments.....	\$ 0
i) Increases.....	\$ 0
ii) Decreases .....	\$ 0
c) Emergent Requirements .....	\$ 0
i) Program Increases.....	\$ 0
a) One-Time Costs.....	\$ 0
b) Program Growth.....	\$ 0
ii) Program Reductions.....	\$ 0
a) One-Time Costs.....	\$ 0
b) Program Decreases .....	\$ 0
<b>FY 2016 Appropriated and Supplemental Funding .....</b>	<b>\$ 538,122</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
a) Increases.....	\$ 0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Depot Maintenance**

b) Decreases .....	\$ 0
<b>Revised FY 2016 Estimate .....</b>	<b>\$ 538,122</b>
5. Less: Emergency Supplemental Funding .....	\$ -51,086
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ -51,086
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2016 Current Enacted.....</b>	<b>\$ 487,036</b>
6. Price Change .....	\$ -778
7. Transfers.....	\$ 0
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ 0
8. Program Increases .....	\$ 97,583
a) Annualization of New FY 2016 Program.....	\$ 0
b) One-Time FY 2017 Costs .....	\$ 0
c) Program Growth in FY 2017 .....	\$ 97,583
i) Aircraft/Engine Maintenance .....	\$ 89,794
Increased aircraft maintenance costs are attributed to two (2) additional C-5 strategic airlift aircraft (\$+69,397) that are scheduled for Programmed Depot Maintenance (PDM) in FY 2017. Unscheduled	

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
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**Subactivity Group: Depot Maintenance**

depot level repair will be performed on C-5 wing torque deck panels, as well as corrosion, wing cracks, and other structural inspections (\$+7,588). The growth in engine repair costs is related to five (5) additional B-52 (TF33) engines (\$+10,347) and two (2) additional A-10 (TF34) engines (\$+2,462) programmed for maintenance and repair in FY 2017. (FY 2016 Base, \$ 13,460)

ii) Contractor Logistics Support ..... \$ 7,789  
 Increase in FY 2017 contractor logistics support (CLS) funding for simulator operations hardware maintenance on the F-16 Multi-Task Trainer. (FY 2016 Base, \$ 0)

9. Program Decreases ..... \$ -42,098

a) One-Time FY 2016 Costs ..... \$ 0

b) Annualization of FY 2016 Program Decreases..... \$ 0

c) Program Decreases in FY 2017 ..... \$ -42,098

i) Aircraft/Engine Maintenance ..... \$ -37,847

FY 2017 reduction in aircraft maintenance requirements is caused by five (5) fewer C-130 tactical airlift aircraft (\$-14,060) and one (1) HC-130 aircraft (\$-8,771) scheduled for Programmed Depot Maintenance (PDM). Engine maintenance costs also decrease as two (2) fewer KC-135 (F108) engines require repair in FY 2017 (\$-5,708). Other aircraft maintenance cost reductions are related to a decrease in the number of A-10 aircraft programmed for Scheduled Structural Inspections (SSI) (\$-5,220), and fewer Time Change Technical Order (TCTO) requirements in FY 2017 for the F-16 tactical fighter aircraft (\$-4,088). (FY 2016 Base, \$ 141,824)

ii) Contractor Logistics Support ..... \$ -4,251

In FY 2017, scheduled contractor logistics support maintenance will be performed on one (1) less C-40 aircraft. (FY 2016 Base, \$ 9,193)

**FY 2017 Budget Request.....\$ 541,743**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Depot Maintenance**

**IV. Performance Criteria and Evaluation Summary:**

<u>\$ in Thousands</u>	<u>Budget</u>		<u>FY 2015</u>		<u>Completions</u>	<u>Carry-In</u>	<u>FY 2016</u>		<u>FY 2017</u>	
	<u>Inductions</u>		<u>Est Inductions</u>				<u>Budget</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>
<b>A. Depot Maintenance Total</b>			<b>428,596</b>	<b>79</b>			<b>418,717</b>	<b>53</b>	<b>468,837</b>	<b>53</b>
<b>1. Contractor Logistics Support</b>			<b>71,062</b>	<b>13</b>			<b>77,779</b>	<b>2</b>	<b>72,527</b>	<b>1</b>
Aircraft			68,096	13			77,570	2	70,380	1
Basic Aircraft			6,883	1			2,117	2	638	1
Engine			23,631	12			4,749		4,851	
Other			37,577				48,269		45,964	
Software							1,439		532	
Support Equipment				5			20,996		18,395	
Electronics and Communications Systems				2			183		55	
End Item				2			75		55	
Subassemblies							108			
General Purpose Equipment			2,964				26		2,092	
End Item			2,719						1,870	
Other			173						193	
Subassemblies			72				26		29	
<b>2. Inter-Service</b>			<b>4,017</b>	<b>2</b>			<b>606</b>		<b>6,426</b>	<b>2</b>
Aircraft			3,483	2			293		6,107	2
Basic Aircraft			1,149				293		3,645	
Engine			2,334	2					2,462	2
Electronics and Communications Systems			204				11		11	
End Item			204				11		11	
General Purpose Equipment			330				302		308	
End Item			330				302		308	
<b>3. Organic</b>			<b>346,002</b>	<b>64</b>			<b>329,903</b>	<b>51</b>	<b>383,163</b>	<b>50</b>

Exhibit OP-5, Subactivity Group 11M



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Depot Maintenance**

<u>\$ in Thousands</u>	<u>Budget</u>		<u>FY 2015</u>		<u>Completions</u>	<u>Carry-In</u>	<u>FY 2016</u>		<u>FY 2017</u>	
	<u>Inductions</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>
Aircraft			341,421	64			328,285	51	381,174	50
Basic Aircraft			263,915	36			260,938	31	310,846	27
Engine			76,445	28			65,728	20	70,260	23
Other			275				828		68	
Software			786				791			
Electronics and Communications Systems			4,554				1,495		1,863	
End Item			4,554				1,495		1,863	
General Purpose Equipment			27				123		126	
End Item			27				123		126	
<b>4. Other Contract</b>			<b>7,515</b>				<b>10,429</b>		<b>6,721</b>	
Aircraft			2,240				6,387		2,608	
Basic Aircraft			2,240				6,387		2,608	
Automotive Equipment			247				986		1,003	
Support Equipment			247				986		1,003	
Electronics and Communications Systems			4,764				2,760		2,809	
End Item			4,764				2,760		2,809	
General Purpose Equipment			264				296		301	
End Item			264				296		301	

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Depot Maintenance**

	<u>Budget</u>		<u>FY 2015</u>		<u>Completions</u>	<u>Carry-In</u>	<u>FY 2016</u>		<u>FY 2017</u>	
	<u>Amount</u>		<u>Inductions</u>				<u>Est Inductions</u>		<u>Budget</u>	
	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>			<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>
<b>B. Non-Depot Maintenance Total</b>			65,727				68,319		72,906	
<b>1. Contractor Logistics Support</b>			65,499				68,114		72,901	
Aircraft			64,898				67,539		72,197	
Other			64,898				67,539		72,197	
All Other Items Not Identified										1
N/A										1
Electronics and Communications Systems			18				16		15	
Other			18				16		15	
General Purpose Equipment			583				559		688	
Other			583				559		688	
<b>3. Organic</b>			228				205		5	
General Purpose Equipment			228				205		5	
Other			228				205		5	
<b>Grand Total</b>			<b>494,323</b>	<b>79</b>			<b>487,036</b>	<b>53</b>	<b>541,743</b>	<b>53</b>

Exhibit OP-5, Subactivity Group 11M

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Depot Maintenance**

**V. Personnel Summary:**

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	1,074	1,133	1,175	42

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Depot Maintenance**

**VI. OP-32A Line Items:**

		<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<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>
	<b><u>OTHER FUND PURCHASES</u></b>											
661	AF CONSOLIDATED SUSTAINMENT AG-MAINT	343,655	0	-3.09%	-10,619	-5,018	328,018	0	-1.11%	-3,641	52,379	376,756
	TOTAL OTHER FUND PURCHASES	343,655	0	-3.09%	-10,619	-5,018	328,018	0	-1.11%	-3,641	52,379	376,756
	<b><u>OTHER PURCHASES</u></b>											
930	OTHER DEPOT MAINT (NON-DWCF)	150,668	0	1.70%	2,561	5,789	159,018	0	1.80%	2,863	3,106	164,987
	TOTAL OTHER PURCHASES	150,668	0	1.70%	2,561	5,789	159,018	0	1.80%	2,863	3,106	164,987
	GRAND TOTAL	494,323	0	-1.63%	-8,058	771	487,036	0	-0.16%	-778	55,485	541,743

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Facilities Sustainment, Restoration and Modernization**

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

	FY 2015	FY 2016	FY 2017
Mission Support Units	392	384	384

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Facilities Sustainment, Restoration and Modernization**

**III. Financial Summary (\$ in Thousands):**

		FY 2016					<b>Normalized Current Enacted</b>	<b>FY 2017 Estimate</b>
<b>A. <u>Program Elements</u></b>		<b><u>FY 2015 Actual</u></b>	<b><u>Budget Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>		
1.	FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION	<u>\$190,129</u>	<u>\$109,342</u>	<u>\$2,686</u>	<u>2.46%</u>	<u>\$112,028</u>	<u>\$112,028</u>	<u>\$113,470</u>
	SUBACTIVITY GROUP TOTAL	\$190,129	\$109,342	\$2,686	2.46%	\$112,028	\$112,028	\$113,470

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Facilities Sustainment, Restoration and Modernization**

<b>B. <u>Reconciliation Summary</u></b>	<b>Change <u>FY 2016/FY 2016</u></b>	<b>Change <u>FY 2016/FY 2017</u></b>
<b>BASELINE FUNDING</b>	<b>\$109,342</b>	<b>\$112,028</b>
Congressional Adjustments (Distributed)	5,686	
Congressional Adjustments (Undistributed)	-3,000	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>112,028</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2016 to 2016 Only)	<u>0</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>112,028</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		1,971
Functional Transfers		-3,974
Program Changes		<u>3,445</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$112,028</b>	<b>\$113,470</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Facilities Sustainment, Restoration and Modernization**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2016 President's Budget Request .....</b>	<b>\$ 109,342</b>
1. Congressional Adjustments .....	\$ 2,686
a) Distributed Adjustments .....	\$ 5,686
i) FY 2016 Program Increase .....	\$ 5,686
b) Undistributed Adjustments .....	\$ -3,000
i) Transfer for Recruiting Center Upgrade Requirements .....	\$ -3,000
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2016 Appropriated Amount.....</b>	<b>\$ 112,028</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
a) Overseas Contingency Operations Funding .....	\$ 0
b) Military Construction and Emergency Hurricane .....	\$ 0
c) X-Year Carryover .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Facilities Sustainment, Restoration and Modernization**

a) Functional Transfers .....	\$ 0
i) Transfers In .....	\$ 0
ii) Transfers Out.....	\$ 0
b) Technical Adjustments .....	\$ 0
i) Increases .....	\$ 0
ii) Decreases .....	\$ 0
c) Emergent Requirements .....	\$ 0
i) Program Increases .....	\$ 0
a) One-Time Costs .....	\$ 0
b) Program Growth.....	\$ 0
ii) Program Reductions.....	\$ 0
a) One-Time Costs .....	\$ 0
b) Program Decreases .....	\$ 0
<b>FY 2016 Appropriated and Supplemental Funding .....</b>	<b>\$ 112,028</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
a) Increases.....	\$ 0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Facilities Sustainment, Restoration and Modernization**

b) Decreases .....	\$ 0
<b>Revised FY 2016 Estimate .....</b>	<b>\$ 112,028</b>
5. Less: Emergency Supplemental Funding .....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2016 Current Enacted.....</b>	<b>\$ 112,028</b>
6. Price Change .....	\$ 1,971
7. Transfers.....	\$ -3,974
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ -3,974
i) Transfer to Military Construction .....	\$ -3,710
Realigns restoration and modernization funds to the Air Force Reserve Military Construction appropriation for maintenance and repair associated with the recapitalization portion of new construction. (FY 2016 Base, \$ 34,452)	
ii) Realignment of Resources Based On Historical Execution .....	\$ -264
The Air Force Reserve continues to monitor and analyze how resources are being executed and expended. Transfers funding for items such as travel, contracts, and supplies to the appropriate subactivity group. (FY 2016 Base, \$ 264)	
8. Program Increases .....	\$ 16,449

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Facilities Sustainment, Restoration and Modernization**

a) Annualization of New FY 2016 Program.....	\$ 0
b) One-Time FY 2017 Costs .....	\$ 16,300
i) KC-135 Conversion Costs.....	\$ 16,300
Funding increase for the overhaul of fuel hydrants, fuel cell, maintenance back shop and simulator alterations required at the Air Force Reserve location that will be converting from C-130 tactical airlift aircraft to KC-135 air refueling aircraft in FY 2017. (FY 2016 Base, \$ 0)	
c) Program Growth in FY 2017 .....	\$ 149
i) Civilian Pay.....	\$ 149
FY 2017 funding increase is for adjustments related to employer contribution to FERS costs and annual health benefits increases. (FY 2016 Base, \$ 13,327)	
FY 2017 Increases:	
a. Additional civilian personnel benefits associated with increases in the Federal Employees Health Benefits program costs. (\$+ 94).	
b. Increase reflects additional civilian personnel benefits funding in FY 2017 for increased employer share of Federal Employees' Retirement System (FERS) contributions. (\$+ 55)	
9. Program Decreases.....	\$ -13,004
a) One-Time FY 2016 Costs .....	\$ 0
b) Annualization of FY 2016 Program Decreases.....	\$ 0
c) Program Decreases in FY 2017 .....	\$ -13,004
i) Restoration and Modernization .....	\$ -9,143
FY 2017 adjustment based on the Air Force's decision to reduce restoration and modernization funding	

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Facilities Sustainment, Restoration and Modernization**

in order to resource other higher priority requirements. Funding decrease will bring the Air Force Reserve below the level required to fund facility maintenance and repair accounts to 2% of the Recapitalization Plant Replacement Value (PRV). (FY 2016 Base, \$ 34,452)

ii) Facilities Sustainment ..... \$ -3,793  
 Reduces facilities sustainment to an overall Air Force funding level of 75% of requirements based on the OSD Facilities Sustainment Model (FSM) version 17.3. (FY 2016 Base, \$ 64,249)

iii) Civilian Pay ..... \$ -68

Program Decreases:

a. Program decrease represents two less compensable workdays in FY 2017 than in FY 2016. (\$-68)

**FY 2017 Budget Request.....\$ 113,470**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Facilities Sustainment, Restoration and Modernization**

**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>
	<u>Actual</u>	<u>Supplemental Funding</u>	<u>Enacted</u>	<u>Supplemental Funding</u>	<u>Estimate</u>
<b><u>Appropriation Summary</u></b>					
Military Personnel	0	0	0	0	0
Operation and Maintenance	190,129	0	112,028	0	113,470
Defense Health Program	0	0	0	0	0
RDT&E	0	0	0	0	0
Revolving Funds	0	0	0	0	0
Military Construction	0	0	0	0	0
Host Nation Support	0	0	0	0	0
Non-Federal Domestic Funding	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL</b>	<b>\$190,129</b>	<b>\$0</b>	<b>\$112,028</b>	<b>\$0</b>	<b>\$113,470</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Facilities Sustainment, Restoration and Modernization**

	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>
	<u>Actual</u>	<u>Supplemental Funding</u>	<u>Enacted</u>	<u>Supplemental Funding</u>	<u>Estimate</u>
<b>Facilities Sustainment</b>	<b>\$59,058</b>	<b>\$0</b>	<b>\$77,576</b>	<b>\$0</b>	<b>\$74,575</b>
<b><u>Appropriation Summary</u></b>					
Military Personnel	0	0	0	0	0
Operation and Maintenance	59,058	0	77,576	0	74,575
Defense Health Program	0	0	0	0	0
RDT&E	0	0	0	0	0
Revolving Funds	0	0	0	0	0
Military Construction	0	0	0	0	0
Host Nation Support	0	0	0	0	0
Non-Federal Domestic Funding	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL</b>	<b>\$59,058</b>	<b>\$0</b>	<b>\$77,576</b>	<b>\$0</b>	<b>\$74,575</b>
<b><u>Category Summary</u></b>					
Life Safety/Emergency repairs	2,899	0	4,000	0	3,728
Critical infrastructure maintenance	31,315	0	44,576	0	40,271
Admin facilities/Headquarters maint	6,958	0	8,000	0	8,949
Other preventive maintenance	16,817	0	21,000	0	21,627
Facilities Sustainment Model Requirement	\$92,687	\$0	\$91,600	\$0	\$90,726
Component Sustainment Metric %	63%	0%	85%	0%	82%
Department Sustainment Goal %	90%	0%	80%	0%	80%

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Facilities Sustainment, Restoration and Modernization**

	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>
	<u>Actual</u>	<u>Supplemental Funding</u>	<u>Enacted</u>	<u>Supplemental Funding</u>	<u>Estimate</u>
<b>Facilities Restoration/Modernization</b>	<b>\$130,943</b>	<b>\$0</b>	<b>\$34,452</b>	<b>\$0</b>	<b>\$38,894</b>
<b><u>Appropriation Summary</u></b>					
Military Personnel	0	0	0	0	0
Operation and Maintenance	130,943	0	34,452	0	38,894
Defense Health Program	0	0	0	0	0
RDT&E	0	0	0	0	0
Revolving Funds	0	0	0	0	0
Military Construction	0	0	0	0	0
Host Nation Support	0	0	0	0	0
Non-Federal Domestic Funding	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL</b>	<b>\$130,943</b>	<b>\$0</b>	<b>\$34,452</b>	<b>\$0</b>	<b>\$38,894</b>
<b><u>Category Summary</u></b>					
Repair work for damaged facilities	95,135	0	27,198	0	16,615
Building component replacement	20,386	0	2,760	0	3,112
Enhanced force protection standards	1,000	0	1,000	0	1,000
New mission modernization	14,422	0	3,494	0	18,167
Plant Replacement Value of Inventory Recapitalized	\$6,761	\$0	\$6,896	\$0	\$7,034
Component Recapitalization Rate	52	0	217	0	181
Department Recapitalization Rate	0	0	0	0	0
<b>Demolition Costs</b>	<b><u>\$128</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$1</u></b>
<b>Total</b>	<b>\$190,129</b>	<b>\$0</b>	<b>\$112,028</b>	<b>\$0</b>	<b>\$113,470</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Facilities Sustainment, Restoration and Modernization**

**V. Personnel Summary:**

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	125	138	138	0
U.S. Direct Hire	125	138	138	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	125	138	138	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>	79	97	99	2
<u>Contractor FTEs (Total)</u>	162	132	134	2



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Facilities Sustainment, Restoration and Modernization**

**VI. OP-32A Line Items:**

	<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<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>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	8,765	0	1.23%	107	326	9,198	0	1.52%	140	64	9,402
103	WAGE BOARD	1,117	0	1.23%	13	2,999	4,129	0	1.52%	63	95	4,287
107	VOLUNTARY SEPARATION INCENTIVE PAY	40	0	0.00%	0	-40	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	9,922	0	1.21%	120	3,285	13,327	0	1.52%	203	159	13,689
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	141	0	1.70%	2	-95	48	0	1.80%	1	-34	15
	TOTAL TRAVEL	141	0	1.42%	2	-95	48	0	2.08%	1	-34	15
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	77	0	-7.30%	-6	37	108	0	-8.20%	-9	-30	69
418	AF RETAIL SUPPLY (GSD)	232	0	0.23%	1	-154	79	0	3.61%	3	-4	78
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	309	0	-1.62%	-5	-117	187	0	-3.21%	-6	-34	147
<b><u>TRANSPORTATION</u></b>												
771	COMMERCIAL TRANSPORTATION	0	0	1.70%	0	11	11	0	1.80%	0	0	11
	TOTAL TRANSPORTATION	0	0	0.00%	0	11	11	0	0.00%	0	0	11
<b><u>OTHER PURCHASES</u></b>												
915	RENTS (NON-GSA)	76	0	1.70%	1	-77	0	0	1.80%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	802	0	1.70%	13	595	1,410	0	1.80%	25	-624	811
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.70%	0	228	228	0	1.80%	4	-231	1
923	FACILITY SUSTAIN, RESTORE MOD BY CT	22,671	0	1.70%	385	-4,844	18,212	0	1.80%	327	259	18,798
925	EQUIPMENT PURCHASES (NON-FUND)	151	0	1.70%	3	-99	55	0	1.80%	1	0	56
932	MANAGEMENT AND PROFESSIONAL SUP SVS	124	0	1.70%	2	-126	0	0	1.80%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	154,594	0	1.70%	2,628	-79,744	77,478	0	1.80%	1,396	0	78,874

Exhibit OP-5, Subactivity Group 11R

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Facilities Sustainment, Restoration and Modernization**

	<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<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>
987 OTHER INTRA-GOVERNMENTAL PURCHASES	1,339	0	1.70%	23	-290	1,072	0	1.80%	20	-25	1,067
989 OTHER SERVICES	0	0	1.70%	0	0	0	0	1.80%	0	1	1
TOTAL OTHER PURCHASES	179,757	0	1.70%	3,055	-84,357	98,455	0	1.80%	1,773	-620	99,608
GRAND TOTAL	190,129	0	1.67%	3,172	-81,273	112,028	0	1.76%	1,971	-529	113,470

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Base Support**

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

	FY 2015	FY 2016	FY 2017
Bases	9	9	9

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Base Support**

**III. Financial Summary (\$ in Thousands):**

		FY 2016						
A. <u>Program Elements</u>		<u>FY 2015</u> <u>Actual</u>	<u>Budget</u> <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u> <u>Current</u> <u>Enacted</u>	<u>FY 2017</u> <u>Estimate</u>
1.	BASE SUPPORT	\$439,178	\$373,707	\$-4,212	-1.13%	\$369,495	\$369,495	\$384,832
	SUBACTIVITY GROUP TOTAL	\$439,178	\$373,707	\$-4,212	-1.13%	\$369,495	\$369,495	\$384,832

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Base Support**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2016/FY 2016</u></b>	<b><u>Change</u></b> <b><u>FY 2016/FY 2017</u></b>
<b>BASELINE FUNDING</b>	<b>\$373,707</b>	<b>\$369,495</b>
Congressional Adjustments (Distributed)	-3,275	
Congressional Adjustments (Undistributed)	-937	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>369,495</b>	
War Related and Disaster Supplemental Appropriation	7,020	
X-Year Carryover	0	
Fact-of-Life Changes (2016 to 2016 Only)	<u>0</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>376,515</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-7,020	
Less: X-Year Carryover	0	
Price Change		5,793
Functional Transfers		5,462
Program Changes		<u>4,082</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$369,495</b>	<b>\$384,832</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Base Support**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2016 President's Budget Request .....</b>	<b>\$ 373,707</b>
1. Congressional Adjustments .....	\$ -4,212
a) Distributed Adjustments .....	\$ -3,275
i) Base Support Reduction .....	\$ -3,275
b) Undistributed Adjustments .....	\$ -937
i) Overestimation of Civilian FTE Targets .....	\$ -937
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2016 Appropriated Amount.....</b>	<b>\$ 369,495</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$ 7,020
a) Overseas Contingency Operations Funding .....	\$ 7,020
i) Overseas Contingency Operations Funding .....	\$ 7,020
b) Military Construction and Emergency Hurricane .....	\$ 0
c) X-Year Carryover .....	\$ 0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Base Support**

3. Fact-of-Life Changes .....	\$ 0
a) Functional Transfers .....	\$ 0
i) Transfers In .....	\$ 0
ii) Transfers Out.....	\$ 0
b) Technical Adjustments .....	\$ 0
i) Increases .....	\$ 0
ii) Decreases .....	\$ 0
c) Emergent Requirements .....	\$ 0
i) Program Increases.....	\$ 0
a) One-Time Costs.....	\$ 0
b) Program Growth.....	\$ 0
ii) Program Reductions.....	\$ 0
a) One-Time Costs.....	\$ 0
b) Program Decreases .....	\$ 0
<b>FY 2016 Appropriated and Supplemental Funding .....</b>	<b>\$ 376,515</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Base Support**

a) Increases..... \$ 0

b) Decreases..... \$ 0

**Revised FY 2016 Estimate .....\$ 376,515**

5. Less: Emergency Supplemental Funding.....\$ -7,020

a) Less: War Related and Disaster Supplemental Appropriation ..... \$ -7,020

b) Less: X-Year Carryover ..... \$ 0

**Normalized FY 2016 Current Enacted.....\$ 369,495**

6. Price Change.....\$ 5,793

7. Transfers.....\$ 5,462

a) Transfers In..... \$ 5,462

i) Realignment of Resources Based On Historical Execution..... \$ 5,131

The Air Force Reserve continues to monitor and analyze how resources are being executed and expended. Transfers civilian manpower (+36 full-time equivalents) and funding for items such as travel, contracts, and supplies from other subactivity groups to Base Support. (FY 2016 Base, \$ 0)

ii) Civilian Manpower Transfer from Air Force..... \$ 331

Transfers three civilian manpower positions from the active Air Force that are supporting Air Force Reserve command support functions. (+3 full-time equivalents). (FY 2016 Base, \$ 0)

b) Transfers Out..... \$ 0



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Base Support**

8. Program Increases .....	\$ 5,351
a) Annualization of New FY 2016 Program.....	\$ 0
b) One-Time FY 2017 Costs .....	\$ 0
c) Program Growth in FY 2017 .....	\$ 5,351

i) Civilian Pay..... \$ 4,141

FY 2017 funding increase is for the addition of 14 civilian full-time equivalent positions to continue supporting the Air Force's end strength initiative begun in FY 2016 and to provide specialists for the Primary Prevention of Violence. Also increases benefits costs for employer contribution to FERS costs and annual health benefits increases. (FY 2016 Base, \$ 227,380)

FY 2017 Increases:

a. Air Force End Strength Initiative - In FY 2016, the Air Force began an initiative to alleviate the decline in end strength across the total force. In FY 2017, civilian end strength and funding continue to increase with all of the resources now designated to support valid Air Force requirements. The increase in FY 2017 is 3 civilian full-time equivalent personnel and \$331.

i. Funds manpower to correct critical Security Forces manpower to meet Air Force wartime requirements. (+3 FTEs, \$+331).

b. Increase for Primary Prevention of Violence specialists who will be the lead for sexual assault prevention aimed at reducing violence on base incidents. (+11 FTEs, \$+1,042).

c. Additional civilian personnel benefits associated with increases in the Federal Employees Health Benefits program costs. (\$+1,750).

d. Increase reflects additional civilian personnel benefits funding in FY 2017 for increased employer share of Federal Employees' Retirement System (FERS) contributions. (\$+1,018).

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Base Support**

ii) Utilities Requirements ..... \$ 1,210  
 Resources utility requirements Air Force-wide to 95% based on previous three years of execution.  
 Accepts a level of risk in this program that encourages the conservation of installation utilities. (FY  
 2016 Base, \$ 19,722)

9. Program Decreases ..... \$ -1,269

a) One-Time FY 2016 Costs ..... \$ 0

b) Annualization of FY 2016 Program Decreases..... \$ 0

c) Program Decreases in FY 2017 ..... \$ -1,269

i) Civilian Pay..... \$ -1,269

FY 2017 Decreases:

a. Program decrease represents two less compensable workdays in FY 2017 than in FY 2016. (FY  
 2016 Base, \$ 227,380).

**FY 2017 Budget Request.....\$ 384,832**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Base Support**

**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
<b>A. Administration</b>			
Civilian Personnel FTEs	2,541	2,505	2,558
Number of Bases, Total	9	9	9
(CONUS)	9	9	9
(Overseas)	0	0	0
<b>B. Other Base Services</b>			
Funding (\$000)	\$419,561	\$349,773	\$363,990
Number of Motor Vehicles, Total	3,480	3,497	3,507
(Owned)	2,833	2,857	2,878
(Leased)	647	640	629
<b>C. Operation of Utilities</b>			
Funding (\$000)	\$19,617	\$19,722	\$20,842
Electricity (MWH)	135,010	135,051	132,350
Heating (MBTU)	420,460	407,846	407,846
Water, Plants & Systems (000 gals)	332,727	332,727	326,075
Sewage & Waste Systems (000 gals)	250,000	250,000	244,000
<b>Total Base Support (\$000)</b>	<b>\$439,178</b>	<b>\$369,495</b>	<b>\$384,832</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Base Support**

**V. Personnel Summary:**

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	6,535	5,940	6,527	587
Officer	403	323	329	6
Enlisted	6,132	5,617	6,198	581
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	567	576	581	5
Officer	21	20	20	0
Enlisted	546	556	561	5
<u>Civilian FTEs (Total)</u>	2,541	2,505	2,558	53
U.S. Direct Hire	2,541	2,505	2,558	53
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2,541	2,505	2,558	53
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	105	106	137	31
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	88	91	93	2
<u>Contractor FTEs (Total)</u>	632	471	476	5

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Base Support**

**VI. OP-32A Line Items:**

		<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</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>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	220,156	0	1.23%	2,698	-68,866	153,988	0	1.52%	2,339	1,530	157,857
103	WAGE BOARD	4,112	0	1.23%	50	69,230	73,392	0	1.52%	1,115	5,019	79,526
107	VOLUNTARY SEPARATION INCENTIVE PAY	1,069	0	0.00%	0	-1,069	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	225,337	0	1.22%	2,748	-705	227,380	0	1.52%	3,454	6,549	237,383
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	5,761	0	1.70%	98	-2,616	3,243	0	1.80%	59	608	3,910
	TOTAL TRAVEL	5,761	0	1.70%	98	-2,616	3,243	0	1.82%	59	608	3,910
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	1,533	0	-7.30%	-111	100	1,522	0	-8.20%	-125	-414	983
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	506	0	-1.67%	-8	255	753	0	0.96%	7	-675	85
418	AF RETAIL SUPPLY (GSD)	727	0	0.23%	2	743	1,472	0	3.61%	53	-690	835
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	2,766	0	-4.23%	-117	1,098	3,747	0	-1.73%	-65	-1,779	1,903
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	0	0	-2.17%	0	30	30	0	1.47%	0	0	30
671	DISA DISN SUBSCRIPTION SERVICES (DSS	628	0	-9.29%	-59	394	963	0	-7.00%	-68	261	1,156
	TOTAL OTHER FUND PURCHASES	628	0	-9.39%	-59	424	993	0	-6.85%	-68	261	1,186
<b><u>TRANSPORTATION</u></b>												
771	COMMERCIAL TRANSPORTATION	785	0	1.70%	13	-165	633	0	1.80%	11	140	784
	TOTAL TRANSPORTATION	785	0	1.66%	13	-165	633	0	1.74%	11	140	784
<b><u>OTHER PURCHASES</u></b>												
913	PURCHASED UTILITIES (NON-DWCF)	19,617	0	1.70%	333	-228	19,722	0	1.80%	356	764	20,842

**Exhibit OP-5, Subactivity Group 11Z**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Base Support**

		<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</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>
914	PURCHASED COMMUNICATIONS (NON-DWCF)	16,814	0	1.70%	286	-469	16,631	0	1.80%	300	-140	16,791
915	RENTS (NON-GSA)	1,999	0	1.70%	34	-149	1,884	0	1.80%	34	325	2,243
917	POSTAL SERVICES (U.S.P.S.)	328	0	1.70%	6	-107	227	0	1.80%	4	-12	219
920	SUPPLIES AND MATERIALS (NON-DWCF)	6,304	0	1.70%	107	-720	5,691	0	1.80%	102	782	6,575
921	PRINTING AND REPRODUCTION	350	0	1.70%	5	91	446	0	1.80%	8	-13	441
922	EQUIPMENT MAINTENANCE BY CONTRACT	13,453	0	1.70%	229	-4,279	9,403	0	1.80%	169	-570	9,002
923	FACILITY SUSTAIN, RESTORE MOD BY CT	63,342	0	1.70%	1,076	-8,964	55,454	0	1.80%	998	459	56,911
925	EQUIPMENT PURCHASES (NON-FUND)	62,894	0	1.70%	1,068	-45,987	17,975	0	1.80%	324	1,361	19,660
932	MANAGEMENT AND PROFESSIONAL SUP SVS	3,601	0	1.70%	61	-3,113	549	0	1.80%	10	21	580
937	LOCALLY PURCHASED FUEL (NON-SF)	53	0	-7.30%	-4	-49	0	0	-8.20%	0	0	0
955	OTHER COSTS-MEDICAL CARE	92	0	3.70%	3	-95	0	0	3.80%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	2,851	0	1.70%	47	-844	2,054	0	1.80%	36	287	2,377
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	190	0	1.70%	3	-193	0	0	1.80%	0	0	0
960	OTHER COSTS (INTEREST AND DIVIDENDS)	18	0	1.70%	0	-18	0	0	1.80%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	6,834	0	1.70%	116	-6,950	0	0	1.80%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	4,071	0	1.70%	69	-962	3,178	0	1.80%	56	781	4,015
989	OTHER SERVICES	1,090	0	1.70%	17	-822	285	0	1.80%	5	-280	10
	TOTAL OTHER PURCHASES	203,901	0	1.69%	3,456	-73,858	133,499	0	1.80%	2,402	3,765	139,666
	GRAND TOTAL	439,178	0	1.40%	6,139	-75,822	369,495	0	1.57%	5,793	9,544	384,832

Exhibit OP-5, Subactivity Group 11Z

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Administration**

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

N/A

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Administration**

**III. Financial Summary (\$ in Thousands):**

		<u>FY 2016</u>							
<b>A. <u>Program Elements</u></b>		<b><u>FY 2015</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Normalized</u></b>	<b><u>FY 2017</u></b>	
		<b><u>Actual</u></b>	<b><u>Request</u></b>				<b><u>Current</u></b>	<b><u>Estimate</u></b>	
							<b><u>Enacted</u></b>		
1.	ADMINISTRATION	\$63,242	\$53,921	\$0	0.00%	\$53,921	\$53,921	\$54,939	
	SUBACTIVITY GROUP TOTAL	\$63,242	\$53,921	\$0	0.00%	\$53,921	\$53,921	\$54,939	



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Administration**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2016/FY 2016</u></b>	<b><u>FY 2016/FY 2017</u></b>
<b>BASELINE FUNDING</b>	<b>\$53,921</b>	<b>\$53,921</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>53,921</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2016 to 2016 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>53,921</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		825
Functional Transfers		0
Program Changes		193
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$53,921</b>	<b>\$54,939</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Administration**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2016 President's Budget Request .....</b>	<b>\$ 53,921</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2016 Appropriated Amount.....</b>	<b>\$ 53,921</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0
a) Overseas Contingency Operations Funding .....	\$ 0
b) Military Construction and Emergency Hurricane .....	\$ 0
c) X-Year Carryover .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
a) Functional Transfers .....	\$ 0
i) Transfers In .....	\$ 0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Administration**

ii) Transfers Out.....	\$ 0
b) Technical Adjustments.....	\$ 0
i) Increases.....	\$ 0
ii) Decreases.....	\$ 0
c) Emergent Requirements.....	\$ 0
i) Program Increases.....	\$ 0
a) One-Time Costs.....	\$ 0
b) Program Growth.....	\$ 0
ii) Program Reductions.....	\$ 0
a) One-Time Costs.....	\$ 0
b) Program Decreases.....	\$ 0
<b>FY 2016 Appropriated and Supplemental Funding.....</b>	<b>\$ 53,921</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
a) Increases.....	\$ 0
b) Decreases.....	\$ 0
<b>Revised FY 2016 Estimate.....</b>	<b>\$ 53,921</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Administration**

5. Less: Emergency Supplemental Funding .....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2016 Current Enacted.....</b>	<b>\$ 53,921</b>
6. Price Change .....	\$ 825
7. Transfers.....	\$ 0
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ 0
8. Program Increases .....	\$ 417
a) Annualization of New FY 2016 Program.....	\$ 0
b) One-Time FY 2017 Costs .....	\$ 0
c) Program Growth in FY 2017 .....	\$ 417
i) Civilian Pay.....	\$ 417
FY 2017 funding increase for adjustments in employer contribution to FERS costs and annual health benefits rate increases. (FY 2016 Base, \$ 52,321)	
FY 2017 Increases:	
a. Additional civilian personnel benefits associated with increases in the Federal Employees Health Benefits program costs. (\$+264)	

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Administration**

b. Increase reflects additional civilian personnel benefits funding in FY 2017 for increased employer share of Federal Employees' Retirement System (FERS) contributions. (\$+153).

9. Program Decreases.....	\$ -224
a) One-Time FY 2016 Costs .....	\$ 0
b) Annualization of FY 2016 Program Decreases.....	\$ 0
c) Program Decreases in FY 2017.....	\$ -224
i) Civilian Pay.....	\$ -224

FY 2017 Decreases:

a. Program decrease represents two less compensable workdays in FY 2017 than in FY 2016. (\$-224).

**FY 2017 Budget Request.....\$ 54,939**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2017 Budget Estimates  
Operation and Maintenance, Air Force Reserve  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Servicewide Activities  
Subactivity Group: Administration**

**IV. Performance Criteria and Evaluation Summary:**

N/A

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Administration**

**V. Personnel Summary:**

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	1,773	1,513	1,509	-4
Officer	1,082	822	818	-4
Enlisted	691	691	691	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	355	373	366	-7
Officer	234	231	229	-2
Enlisted	121	142	137	-5
<u>Civilian FTEs (Total)</u>	449	455	451	-4
U.S. Direct Hire	449	455	451	-4
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	449	455	451	-4
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	157	173	167	-6
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	123	115	119	4
<u>Contractor FTEs (Total)</u>	19	2	1	-1

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Administration**

**VI. OP-32A Line Items:**

		<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<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>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	55,115	0	1.23%	675	-11,093	44,697	0	1.52%	679	499	45,875
103	WAGE BOARD	106	0	1.23%	1	7,517	7,624	0	1.52%	116	248	7,988
107	VOLUNTARY SEPARATION INCENTIVE PAY	434	0	0.00%	0	-434	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	55,655	0	1.21%	676	-4,010	52,321	0	1.52%	795	747	53,863
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	4,477	0	1.70%	75	-4,363	189	0	1.80%	3	3	195
	TOTAL TRAVEL	4,477	0	1.68%	75	-4,363	189	0	1.59%	3	3	195
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	0	0	-7.30%	0	6	6	0	-8.20%	0	-3	3
418	AF RETAIL SUPPLY (GSD)	0	0	0.23%	0	112	112	0	3.61%	4	-116	0
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	0	0	0.00%	0	118	118	0	3.39%	4	-119	3
<b><u>TRANSPORTATION</u></b>												
771	COMMERCIAL TRANSPORTATION	351	0	1.70%	6	-357	0	0	1.80%	0	0	0
	TOTAL TRANSPORTATION	351	0	1.71%	6	-357	0	0	0.00%	0	0	0
<b><u>OTHER PURCHASES</u></b>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	18	0	1.70%	0	21	39	0	1.80%	1	-40	0
917	POSTAL SERVICES (U.S.P.S.)	25	0	1.70%	0	-7	18	0	1.80%	0	0	18
920	SUPPLIES AND MATERIALS (NON-DWCF)	14	0	1.70%	0	554	568	0	1.80%	10	-194	384
921	PRINTING AND REPRODUCTION	2	0	1.70%	0	-2	0	0	1.80%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	653	0	1.70%	11	-426	238	0	1.80%	4	-92	150
923	FACILITY SUSTAIN, RESTORE MOD BY CT	91	0	1.70%	2	-93	0	0	1.80%	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	44	0	1.70%	0	231	275	0	1.80%	5	-57	223

Exhibit OP-5, Subactivity Group 42A



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Administration**

	<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<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>
932	MANAGEMENT AND PROFESSIONAL SUP SVS	1,837	0	1.70%	31	-1,868	0	1.80%	0	0	0
933	STUDIES, ANALYSIS, AND EVALUATIONS	44	0	1.70%	1	-45	0	1.80%	0	0	0
934	ENGINEERING AND TECHNICAL SERVICES	0	0	1.70%	0	56	56	1.80%	1	-57	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	1.70%	0	99	99	1.80%	2	2	103
989	OTHER SERVICES	31	0	1.70%	1	-32	0	1.80%	0	0	0
	TOTAL OTHER PURCHASES	2,759	0	1.67%	46	-1,512	1,293	1.78%	23	-438	878
	GRAND TOTAL	63,242	0	1.27%	803	-10,124	53,921	1.53%	825	193	54,939

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Recruiting and Advertising**

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

N/A

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Recruiting and Advertising**

**III. Financial Summary (\$ in Thousands):**

		FY 2016							
A.	<u>Program Elements</u>	<u>FY 2015</u> <u>Actual</u>	<u>Budget</u> <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u> <u>Current</u> <u>Enacted</u>	<u>FY 2017</u> <u>Estimate</u>	
1.	RECRUITING AND ADVERTISING	\$21,699	\$14,359	\$0	0.00%	\$14,359	\$14,359	\$14,754	
	SUBACTIVITY GROUP TOTAL	\$21,699	\$14,359	\$0	0.00%	\$14,359	\$14,359	\$14,754	

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Recruiting and Advertising**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2016/FY 2016</u></b>	<b><u>Change</u></b> <b><u>FY 2016/FY 2017</u></b>
<b>BASELINE FUNDING</b>	<b>\$14,359</b>	<b>\$14,359</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>14,359</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2016 to 2016 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>14,359</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		249
Functional Transfers		122
Program Changes		24
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$14,359</b>	<b>\$14,754</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Recruiting and Advertising**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2016 President's Budget Request .....</b>	<b>\$ 14,359</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2016 Appropriated Amount .....</b>	<b>\$ 14,359</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
a) Overseas Contingency Operations Funding .....	\$ 0
b) Military Construction and Emergency Hurricane .....	\$ 0
c) X-Year Carryover .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
a) Functional Transfers .....	\$ 0
i) Transfers In .....	\$ 0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Recruiting and Advertising**

ii) Transfers Out.....	\$ 0
b) Technical Adjustments.....	\$ 0
i) Increases.....	\$ 0
ii) Decreases.....	\$ 0
c) Emergent Requirements.....	\$ 0
i) Program Increases.....	\$ 0
a) One-Time Costs.....	\$ 0
b) Program Growth.....	\$ 0
ii) Program Reductions.....	\$ 0
a) One-Time Costs.....	\$ 0
b) Program Decreases.....	\$ 0
<b>FY 2016 Appropriated and Supplemental Funding.....</b>	<b>\$ 14,359</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
a) Increases.....	\$ 0
b) Decreases.....	\$ 0
<b>Revised FY 2016 Estimate.....</b>	<b>\$ 14,359</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Recruiting and Advertising**

5. Less: Emergency Supplemental Funding.....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2016 Current Enacted.....</b>	<b>\$ 14,359</b>
6. Price Change .....	\$ 249
7. Transfers.....	\$ 122
a) Transfers In .....	\$ 122
i) Realignment of Resources Based On Historical Execution .....	\$ 122
The Air Force Reserve continues to monitor and analyze how resources are being executed and expended. Aligns support funding for items such as travel, contracts and supplies to the appropriate subactivity group. (FY 2016 Base, \$ 0)	
b) Transfers Out .....	\$ 0
8. Program Increases .....	\$ 50
a) Annualization of New FY 2016 Program.....	\$ 0
b) One-Time FY 2017 Costs .....	\$ 0
c) Program Growth in FY 2017 .....	\$ 50
i) Civilian Pay.....	\$ 50
FY 2017 funding increase for adjustments in employer contribution to FERS costs and annual health benefits rate increases. (FY 2016 Base, \$ 3,491)	

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Recruiting and Advertising**

FY 2017 Increases:

- a. Additional civilian personnel benefits associated with increases in the Federal Employees Health Benefits program costs. (\$ +29).
- b. Increase reflects additional civilian personnel benefits funding in FY 2017 for increased employer share of Federal Employees' Retirement System (FERS) contributions. (\$+ 21).

9. Program Decreases.....	\$ -26
a) One-Time FY 2016 Costs .....	\$ 0
b) Annualization of FY 2016 Program Decreases.....	\$ 0
c) Program Decreases in FY 2017 .....	\$ -26
i) Civilian Pay.....	\$ -26
FY 2017 Decreases:	
a. Program decrease represents two less compensable workdays in FY 2017 than in FY 2016. (\$ - 26).	
<b>FY 2017 Budget Request.....</b>	<b>\$ 14,754</b>



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Recruiting and Advertising**

**IV. Performance Criteria and Evaluation Summary:**

	FY15		FY16		FY17
	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<b>Enlisted Accession Plan</b>	2,680	1,138	3,818	-351	3,467
<b>Prior Service</b>	<u>2,500</u>	<u>200</u>	<u>2,700</u>	<u>990</u>	<u>3,690</u>
<b>Non-Prior Service</b>					
<b>Total</b>	5,180	1,338	6,518	639	7,157

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Recruiting and Advertising**

**V. Personnel Summary:**

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>390</u>	<u>370</u>	<u>394</u>	<u>24</u>
Officer	13	15	15	0
Enlisted	377	355	379	24
<u>Civilian FTEs (Total)</u>	<u>48</u>	<u>53</u>	<u>53</u>	<u>0</u>
U.S. Direct Hire	48	53	53	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	48	53	53	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>	<u>71</u>	<u>66</u>	<u>68</u>	<u>2</u>
<u>Contractor FTEs (Total)</u>	<u>106</u>	<u>58</u>	<u>59</u>	<u>1</u>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Recruiting and Advertising**

**VI. OP-32A Line Items:**

		<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</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>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	3,417	0	1.23%	42	-534	2,925	0	1.52%	45	27	2,997
103	WAGE BOARD	0	0	1.23%	0	566	566	0	1.52%	9	11	586
107	VOLUNTARY SEPARATION INCENTIVE PAY	14	0	0.00%	0	-14	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	3,431	0	1.22%	42	18	3,491	0	1.55%	54	38	3,583
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	2,223	0	1.70%	37	-392	1,868	0	1.80%	33	160	2,061
	TOTAL TRAVEL	2,223	0	1.66%	37	-392	1,868	0	1.77%	33	160	2,061
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	0	0	-2.17%	0	14	14	0	1.47%	0	1	15
671	DISA DISN SUBSCRIPTION SERVICES (DSS	6	0	-9.29%	-1	-5	0	0	-7.00%	0	0	0
	TOTAL OTHER FUND PURCHASES	6	0	-16.67%	-1	9	14	0	0.00%	0	1	15
<b><u>OTHER PURCHASES</u></b>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	232	0	1.70%	4	296	532	0	1.80%	10	-59	483
917	POSTAL SERVICES (U.S.P.S.)	1	0	1.70%	0	33	34	0	1.80%	1	0	35
920	SUPPLIES AND MATERIALS (NON-DWCF)	926	0	1.70%	16	-687	255	0	1.80%	5	42	302
921	PRINTING AND REPRODUCTION	14,401	0	1.70%	245	-7,013	7,633	0	1.80%	137	-31	7,739
925	EQUIPMENT PURCHASES (NON-FUND)	0	0	1.70%	0	0	0	0	1.80%	0	3	3
932	MANAGEMENT AND PROFESSIONAL SUP SVS	0	0	1.70%	0	124	124	0	1.80%	2	2	128
964	OTHER COSTS-SUBSIST & SUPT OF PERS	313	0	1.70%	5	90	408	0	1.80%	7	-10	405
989	OTHER SERVICES	166	0	1.70%	3	-169	0	0	1.80%	0	0	0
	TOTAL OTHER PURCHASES	16,039	0	1.70%	273	-7,326	8,986	0	1.80%	162	-53	9,095
	GRAND TOTAL	21,699	0	1.62%	351	-7,691	14,359	0	1.73%	249	146	14,754

**Exhibit OP-5, Subactivity Group 42J**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Military Manpower and Personnel Management (ARPC)**

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

N/A

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Military Manpower and Personnel Management (ARPC)**

**III. Financial Summary (\$ in Thousands):**

		FY 2016						
A.	<u>Program Elements</u>	<u>FY 2015 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Enacted</u>	<u>FY 2017 Estimate</u>
1.	MILITARY MANPOWER AND PERSONNEL MANAGEMENT (ARPC)	\$15,484	\$13,665	\$0	0.00%	\$13,665	\$13,665	\$12,707
	SUBACTIVITY GROUP TOTAL	\$15,484	\$13,665	\$0	0.00%	\$13,665	\$13,665	\$12,707

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Military Manpower and Personnel Management (ARPC)**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2016/FY 2016</u></b>	<b><u>Change</u></b> <b><u>FY 2016/FY 2017</u></b>
<b>BASELINE FUNDING</b>	<b>\$13,665</b>	<b>\$13,665</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>13,665</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2016 to 2016 Only)	<u>0</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>13,665</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		212
Functional Transfers		-689
Program Changes	<u>          </u>	<u>-481</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$13,665</b>	<b>\$12,707</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Military Manpower and Personnel Management (ARPC)**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2016 President's Budget Request .....</b>	<b>\$ 13,665</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2016 Appropriated Amount .....</b>	<b>\$ 13,665</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
a) Overseas Contingency Operations Funding .....	\$ 0
b) Military Construction and Emergency Hurricane .....	\$ 0
c) X-Year Carryover .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
a) Functional Transfers .....	\$ 0
i) Transfers In .....	\$ 0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Military Manpower and Personnel Management (ARPC)**

ii) Transfers Out.....	\$ 0
b) Technical Adjustments.....	\$ 0
i) Increases.....	\$ 0
ii) Decreases.....	\$ 0
c) Emergent Requirements.....	\$ 0
i) Program Increases.....	\$ 0
a) One-Time Costs.....	\$ 0
b) Program Growth.....	\$ 0
ii) Program Reductions.....	\$ 0
a) One-Time Costs.....	\$ 0
b) Program Decreases.....	\$ 0
<b>FY 2016 Appropriated and Supplemental Funding.....</b>	<b>\$ 13,665</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
a) Increases.....	\$ 0
b) Decreases.....	\$ 0
<b>Revised FY 2016 Estimate.....</b>	<b>\$ 13,665</b>



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Military Manpower and Personnel Management (ARPC)**

5. Less: Emergency Supplemental Funding.....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2016 Current Enacted.....</b>	<b>\$ 13,665</b>
6. Price Change .....	\$ 212
7. Transfers.....	\$ -689
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ -689
i) Realignment of Resources Based On Historical Execution.....	\$ -689
The Air Force Reserve continues to monitor and analyze how resources are being executed and expended. Transfers funding for items such as travel, contracts and supplies to the appropriate subactivity group. (FY 2016 Base, \$ 689)	
8. Program Increases .....	\$ 168
a) Annualization of New FY 2016 Program.....	\$ 0
b) One-Time FY 2017 Costs .....	\$ 0
c) Program Growth in FY 2017 .....	\$ 168
i) Civilian Pay.....	\$ 168
FY 2017 funding increase is for adjustments for employer contribution to FERS costs and annual health	

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Military Manpower and Personnel Management (ARPC)**

benefits increases. (FY 2016 Base, \$ 11,361)

FY 2017 Increases:

a. Additional civilian personnel benefits associated with increases in the Federal Employees Health Benefits program costs. (\$ +106).

b. Increase reflects additional civilian personnel benefits funding in FY 2017 for increased employer share of Federal Employees' Retirement System (FERS) contributions. (\$+ 62).

9. Program Decreases.....	\$ -649
a) One-Time FY 2016 Costs .....	\$ 0
b) Annualization of FY 2016 Program Decreases.....	\$ 0
c) Program Decreases in FY 2017.....	\$ -649
i) Civilian Pay.....	\$ -649
FY 2017 civilian pay funding decrease is for the reduction of 8 civilian full-time equivalents and the impact of two less compensable workdays in FY 2017. (FY 2016 Base, \$ 11,361)	
FY 2017 Decreases:	
a. Full year impact of the FY 2016 reduction in Title 5 civilians who provided support to the Air Reserve Personnel Center (ARPC) staff. FY 2017 reflects a reduction of 8 civilian full-time equivalent personnel. (\$-572).	
b. Program decrease represents two less compensable workdays in FY 2017 than in FY 2016. (\$- 77).	
<b>FY 2017 Budget Request.....</b>	<b>\$ 12,707</b>

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2017 Budget Estimates  
Operation and Maintenance, Air Force Reserve  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Servicewide Activities  
Subactivity Group: Military Manpower and Personnel Management (ARPC)**

**IV. Performance Criteria and Evaluation Summary:**

N/A

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Military Manpower and Personnel Management (ARPC)**

**V. Personnel Summary:**

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	959	990	990	0
Officer	762	849	848	-1
Enlisted	197	141	142	1
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	65	72	78	6
Officer	25	30	31	1
Enlisted	40	42	47	5
<u>Civilian FTEs (Total)</u>	146	163	155	-8
U.S. Direct Hire	146	163	155	-8
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	146	163	155	-8
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	2	2	2	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	78	70	71	1
<u>Contractor FTEs (Total)</u>	10	2	5	3

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Military Manpower and Personnel Management (ARPC)**

**VI. OP-32A Line Items:**

		<b>FY 2015 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth Percent</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2016 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth Percent</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2017 Program</b>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	11,331	0	1.23%	139	-1,961	9,509	0	1.52%	144	-438	9,215
103	WAGE BOARD	0	0	1.23%	0	1,852	1,852	0	1.52%	28	-70	1,810
107	VOLUNTARY SEPARATION INCENTIVE PAY	49	0	0.00%	0	-49	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	11,380	0	1.22%	139	-158	11,361	0	1.51%	172	-508	11,025
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	510	0	1.70%	9	-292	227	0	1.80%	4	2	233
	TOTAL TRAVEL	510	0	1.76%	9	-292	227	0	1.76%	4	2	233
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	0	0	-2.17%	0	20	20	0	1.47%	0	1	21
	TOTAL OTHER FUND PURCHASES	0	0	0.00%	0	20	20	0	0.00%	0	1	21
<b><u>TRANSPORTATION</u></b>												
771	COMMERCIAL TRANSPORTATION	0	0	1.70%	0	10	10	0	1.80%	0	0	10
	TOTAL TRANSPORTATION	0	0	0.00%	0	10	10	0	0.00%	0	0	10
<b><u>OTHER PURCHASES</u></b>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	39	0	1.70%	1	53	93	0	1.80%	2	-95	0
915	RENTS (NON-GSA)	0	0	1.70%	0	125	125	0	1.80%	2	-127	0
917	POSTAL SERVICES (U.S.P.S.)	424	0	1.70%	7	-183	248	0	1.80%	4	-5	247
920	SUPPLIES AND MATERIALS (NON-DWCF)	602	0	1.70%	11	4	617	0	1.80%	11	-434	194
921	PRINTING AND REPRODUCTION	0	0	1.70%	0	107	107	0	1.80%	2	19	128
922	EQUIPMENT MAINTENANCE BY CONTRACT	245	0	1.70%	4	-153	96	0	1.80%	2	-79	19
925	EQUIPMENT PURCHASES (NON-FUND)	1,096	0	1.70%	18	-483	631	0	1.80%	11	-444	198
987	OTHER INTRA-GOVERNMENTAL PURCHASES	9	0	1.70%	0	120	129	0	1.80%	2	2	133

**Exhibit OP-5, Subactivity Group 42K**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Military Manpower and Personnel Management (ARPC)**

		<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</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>			
989	OTHER SERVICES	1,179	0	1.70%	20	-1,198	1	0	1.80%	0	498	499
	TOTAL OTHER PURCHASES	3,594	0	1.70%	61	-1,608	2,047	0	1.76%	36	-665	1,418
	GRAND TOTAL	15,484	0	1.35%	209	-2,028	13,665	0	1.55%	212	-1,170	12,707

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Other Personnel Support (Disability Compensation)**

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

N/A

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Other Personnel Support (Disability Compensation)**

**III. Financial Summary (\$ in Thousands):**

		<u>FY 2016</u>							
<b>A. <u>Program Elements</u></b>		<b><u>FY 2015</u></b>	<b><u>Budget</u></b>				<b><u>Normalized</u></b>	<b><u>FY 2017</u></b>	
		<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>	
							<b><u>Enacted</u></b>		
1.	OTHER PERSONNEL SUPPORT (DISABILITY COMPENSATION)	<u>\$7,584</u>	<u>\$6,606</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$6,606</u>	<u>\$6,606</u>	<u>\$7,210</u>	
	SUBACTIVITY GROUP TOTAL	<u>\$7,584</u>	<u>\$6,606</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$6,606</u>	<u>\$6,606</u>	<u>\$7,210</u>	



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Other Personnel Support (Disability Compensation)**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2016/FY 2016</u></b>	<b><u>Change</u></b> <b><u>FY 2016/FY 2017</u></b>
<b>BASELINE FUNDING</b>	<b>\$6,606</b>	<b>\$6,606</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>6,606</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2016 to 2016 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>6,606</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		119
Functional Transfers		0
Program Changes		485
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$6,606</b>	<b>\$7,210</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Other Personnel Support (Disability Compensation)**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2016 President's Budget Request .....</b>	<b>\$ 6,606</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2016 Appropriated Amount .....</b>	<b>\$ 6,606</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
a) Overseas Contingency Operations Funding .....	\$ 0
b) Military Construction and Emergency Hurricane .....	\$ 0
c) X-Year Carryover .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
a) Functional Transfers .....	\$ 0
i) Transfers In .....	\$ 0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Other Personnel Support (Disability Compensation)**

ii) Transfers Out.....	\$ 0
b) Technical Adjustments.....	\$ 0
i) Increases.....	\$ 0
ii) Decreases.....	\$ 0
c) Emergent Requirements.....	\$ 0
i) Program Increases.....	\$ 0
a) One-Time Costs.....	\$ 0
b) Program Growth.....	\$ 0
ii) Program Reductions.....	\$ 0
a) One-Time Costs.....	\$ 0
b) Program Decreases.....	\$ 0
<b>FY 2016 Appropriated and Supplemental Funding.....</b>	<b>\$ 6,606</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
a) Increases.....	\$ 0
b) Decreases.....	\$ 0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Other Personnel Support (Disability Compensation)**

<b>Revised FY 2016 Estimate .....</b>	<b>\$ 6,606</b>
5. Less: Emergency Supplemental Funding .....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2016 Current Enacted.....</b>	<b>\$ 6,606</b>
6. Price Change .....	\$ 119
7. Transfers.....	\$ 0
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ 0
8. Program Increases .....	\$ 485
a) Annualization of New FY 2016 Program.....	\$ 0
b) One-Time FY 2017 Costs .....	\$ 0
c) Program Growth in FY 2017 .....	\$ 485
i) Federal Employees' Compensation Act Surcharge .....	\$ 485
Increase supports disability compensation and reflects a six percent Department of Labor administrative surcharge for Federal Employees' Compensation Act (FECA) benefits beginning in FY 2017. (FY 2016 Base, \$ 6,606)	
9. Program Decreases.....	\$ 0
a) One-Time FY 2016 Costs .....	\$ 0

**Exhibit OP-5, Subactivity Group 42L**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Other Personnel Support (Disability Compensation)**

b) Annualization of FY 2016 Program Decreases..... \$ 0

c) Program Decreases in FY 2017..... \$ 0

**FY 2017 Budget Request.....\$ 7,210**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2017 Budget Estimates  
Operation and Maintenance, Air Force Reserve  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Servicewide Activities  
Subactivity Group: Other Personnel Support (Disability Compensation)**

**IV. Performance Criteria and Evaluation Summary:**

N/A

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2017 Budget Estimates  
Operation and Maintenance, Air Force Reserve  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Servicewide Activities  
Subactivity Group: Other Personnel Support (Disability Compensation)**

**V. Personnel Summary:**

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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Other Personnel Support (Disability Compensation)**

**VI. OP-32A Line Items:**

		<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<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>
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	7,584	0	1.70%	129	-1,107	6,606	0	1.80%	119	485	7,210
	TOTAL OTHER PURCHASES	7,584	0	1.70%	129	-1,107	6,606	0	1.80%	119	485	7,210
	GRAND TOTAL	7,584	0	1.70%	129	-1,107	6,606	0	1.80%	119	485	7,210



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Audiovisual**

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

N/A

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Audiovisual**

**III. Financial Summary (\$ in Thousands):**

		<u>FY 2016</u>							
<b>A. <u>Program Elements</u></b>		<b><u>FY 2015</u></b>	<b><u>Budget</u></b>			<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Normalized</u></b>	<b><u>FY 2017</u></b>
		<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Amount</u></b>			<b><u>Current</u></b>	<b><u>Estimate</u></b>
								<b><u>Enacted</u></b>	
1.	AUDIOVISUAL	\$304	\$0	\$0		N/A		\$0	\$376
	SUBACTIVITY GROUP TOTAL	\$304	\$0	\$0		N/A		\$0	\$376

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Audiovisual**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2016/FY 2016</u></b>	<b><u>Change</u></b> <b><u>FY 2016/FY 2017</u></b>
<b>BASELINE FUNDING</b>	<b>\$0</b>	<b>\$0</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>0</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2016 to 2016 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>0</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		0
Functional Transfers		0
Program Changes		376
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$0</b>	<b>\$376</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Audiovisual**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2016 President's Budget Request .....</b>	<b>\$ 0</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2016 Appropriated Amount .....</b>	<b>\$ 0</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
a) Overseas Contingency Operations Funding .....	\$ 0
b) Military Construction and Emergency Hurricane .....	\$ 0
c) X-Year Carryover .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
a) Functional Transfers .....	\$ 0
i) Transfers In .....	\$ 0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Audiovisual**

ii) Transfers Out.....	\$ 0
b) Technical Adjustments.....	\$ 0
i) Increases.....	\$ 0
ii) Decreases .....	\$ 0
c) Emergent Requirements .....	\$ 0
i) Program Increases.....	\$ 0
a) One-Time Costs.....	\$ 0
b) Program Growth.....	\$ 0
ii) Program Reductions.....	\$ 0
a) One-Time Costs.....	\$ 0
b) Program Decreases .....	\$ 0
<b>FY 2016 Appropriated and Supplemental Funding .....</b>	<b>\$ 0</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
a) Increases.....	\$ 0
b) Decreases .....	\$ 0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Audiovisual**

<b>Revised FY 2016 Estimate .....</b>	<b>\$ 0</b>
5. Less: Emergency Supplemental Funding .....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2016 Current Enacted.....</b>	<b>\$ 0</b>
6. Price Change .....	\$ 0
7. Transfers.....	\$ 0
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ 0
8. Program Increases .....	\$ 376
a) Annualization of New FY 2016 Program.....	\$ 0
b) One-Time FY 2017 Costs .....	\$ 0
c) Program Growth in FY 2017 .....	\$ 376
i) Civilian Pay.....	\$ 376
FY 2017 funding increase is for the addition of 4 civilian full-time equivalent positions to continue supporting the Air Force's end strength initiative that began in FY 2016.	
FY 2017 Increases:	

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Audiovisual**

a. Air Force End Strength Initiative - In FY 2016, the Air Force began an initiative to alleviate the decline in end strength across the total force. In FY 2017, civilian end strength and funding continue to increase with all of the resources now designated to support valid Air Force requirements. The increase in FY 2017 is 4 civilian full-time equivalent personnel and \$376.

i. Restores Air Force Reserve Combat Camera associate unit that was reduced in FY 2015. This reduction created a significant shortfall in critical Air Force surge requirements. (+4 FTEs, \$+376).

9. Program Decreases.....	\$ 0
a) One-Time FY 2016 Costs .....	\$ 0
b) Annualization of FY 2016 Program Decreases.....	\$ 0
c) Program Decreases in FY 2017.....	\$ 0
<b>FY 2017 Budget Request.....</b>	<b>\$ 376</b>

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2017 Budget Estimates  
Operation and Maintenance, Air Force Reserve  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Servicewide Activities  
Subactivity Group: Audiovisual**

**IV. Performance Criteria and Evaluation Summary:**

N/A



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Audiovisual**

**V. Personnel Summary:**

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	1	40	44	4
Officer	0	0	4	4
Enlisted	1	40	40	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	3	0	4	4
U.S. Direct Hire	3	0	4	4
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	3	0	4	4
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	2	0	4	4
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	97	0	94	94
<u>Contractor FTEs (Total)</u>	0	0	0	0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Audiovisual**

**VI. OP-32A Line Items:**

	<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<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>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
101	EXECUTIVE GENERAL SCHEDULE	292	0	1.23%	3	-295	0	1.52%	0	376	376
	TOTAL CIVILIAN PERSONNEL COMPENSATION	292	0	1.03%	3	-295	0	0.00%	0	376	376
<b><u>TRAVEL</u></b>											
308	TRAVEL OF PERSONS	2	0	1.70%	0	-2	0	1.80%	0	0	0
	TOTAL TRAVEL	2	0	0.00%	0	-2	0	0.00%	0	0	0
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
401	DLA ENERGY (FUEL PRODUCTS)	3	0	-7.30%	0	-3	0	-8.20%	0	0	0
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	3	0	0.00%	0	-3	0	0.00%	0	0	0
<b><u>OTHER PURCHASES</u></b>											
920	SUPPLIES AND MATERIALS (NON-DWCF)	7	0	1.70%	0	-7	0	1.80%	0	0	0
	TOTAL OTHER PURCHASES	7	0	0.00%	0	-7	0	0.00%	0	0	0
	GRAND TOTAL	304	0	0.99%	3	-307	0	0.00%	0	376	376

Exhibit OP-5, Subactivity Group 42M

# DEPARTMENT OF THE AIR FORCE



## Fiscal Year (FY) 2017 Budget Estimates

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

VOLUME II

February 2016



**TABLE OF CONTENTS**

OP-31 Spares and Repair Parts..... 1  
PB-28 Summary of Budgeted Environmental Programs ..... 2  
PB-61 Depot Maintenance Program..... 6



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**SPARES AND REPAIR PARTS**  
**(Dollars in Millions)**

	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2016 - FY 2017</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>								
<u>Commodity</u>								
Ships								
Airframes								
Aircraft Engines		\$150		\$199		\$239		\$40
Combat Vehicles								
Other								
Missiles								
Communications Equipment								
Other Misc.		\$1		\$1				-\$1
<b>Total</b>		<b>\$151</b>		<b>\$200</b>		<b>\$239</b>		<b>\$39</b>
<b>Consumables</b>								
<u>Commodity</u>								
Ships								
Airframes								
Aircraft Engines		\$54		\$78		\$84		\$6
Combat Vehicles								
Other								
Missiles								
Communications Equipment								
Other Misc.		\$43		\$40		\$42		\$2
<b>Total</b>		<b>\$97</b>		<b>\$118</b>		<b>\$126</b>		<b>\$8</b>

Exhibit OP-31 Spares and Repair Parts

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2017 Budget Estimates  
Operation and Maintenance, Air Force Reserve  
SUMMARY OF BUDGETED ENVIRONMENTAL PROGRAMS**

(\$ Thousands)

**3740 Appropriation - Operation and Maintenance - AFR**

	<b>FY 15 Estimate</b>	<b>FY 16 Estimate</b>	<b>FY 17 Estimate</b>	<b>Change 16/17</b>
1. Recurring Costs - Class 0	\$4,308	\$4,818	\$4,892	\$74
a. Manpower Control Total	\$4,213	\$4,770	\$4,892	\$122
b. Education and Training	\$95	\$48	\$0	(\$48)
2. Environmental Compliance - Recurring Cost (Class 0)	\$2,942	\$2,191	\$2,240	\$49
a. Permits and Fees	\$130	\$92	\$131	\$39
b. Sampling, Analysis, Monitoring	\$393	\$291	\$389	\$98
c. Waste Disposal	\$297	\$381	\$381	\$0
d. Other Recurring Costs	\$2,122	\$1,427	\$1,339	(\$88)
3. Environmental Pollution Prevention - Recurring Cost (Class 0)	\$193	\$105	\$219	\$114
4. Environmental Conservation - Recurring Cost (Class 0)	\$227	\$290	\$521	\$231
<b>Total Recurring Costs</b>	<b>\$7,670</b>	<b>\$7,404</b>	<b>\$7,872</b>	<b>\$468</b>

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

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



**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2017 Budget Estimates  
Operation and Maintenance, Air Force Reserve  
SUMMARY OF BUDGETED ENVIRONMENTAL PROGRAMS**

(\$ in Thousands)

**3740 Appropriation - Operation and Maintenance - AFR**

	<b>FY 15 Estimate</b>	<b>FY 16 Estimate</b>	<b>FY 17 Estimate</b>	<b>Change 16/17</b>
<b>5. Environmental Compliance Non Recurring Cost (Class I/II)</b>				
a. RCRA Subtitle C - Hazardous Waste	\$0	\$0	\$0	\$0
b. RCRA Subtitle D - Solid Waste	\$0	\$0	\$0	\$0
c. RCRA Subtitle I - Underground Storage Tanks	\$0	\$0	\$0	\$0
d. Clean Air Act	\$0	\$0	\$0	\$0
e. Clean Water Act	\$0	\$0	\$0	\$0
f. Safe Drinking Water Act	\$0	\$0	\$0	\$0
g. Planning	\$0	\$0	\$0	\$0
h. Other	\$0	\$0	\$0	\$0
<b>Total Non Recurring Costs (Class I/II)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2017 Budget Estimates  
Operation and Maintenance, Air Force Reserve  
SUMMARY OF BUDGETED ENVIRONMENTAL PROGRAMS**

(\$ in Thousands)

**3740 Appropriation - Operation and Maintenance - AFR**

	<b>FY 15 Estimate</b>	<b>FY 16 Estimate</b>	<b>FY 17 Estimate</b>	<b>Change 16/17</b>
<b>6. Pollution Prevention - Non Recurring Cost (Class I/II)</b>				
a. RCRA Subtitle C - Hazardous Waste	\$0	\$0	\$0	\$0
b. RCRA Subtitle D - Solid Waste	\$0	\$0	\$0	\$0
c. Clean Air Act	\$0	\$0	\$0	\$0
d. Clean Water Act	\$0	\$0	\$0	\$0
e. Hazardous Material Reduction	\$0	\$0	\$0	\$0
f. Other	\$0	\$0	\$0	\$0
<b>Total Non Recurring Costs (Class I/II)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2017 Budget Estimates  
Operation and Maintenance, Air Force Reserve  
SUMMARY OF BUDGETED ENVIRONMENTAL PROGRAMS**

(\$ in Thousands)

<b>3740 Appropriation - Operation and Maintenance - AFR</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Change</b>
	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	<b>16/17</b>
<b>7. Environmental Conservation - Non Recurring Cost (Class I/II)</b>				
a. T&E Species	\$0	\$0	\$0	\$0
b. Wetlands	\$0	\$0	\$0	\$0
c. Other Natural Resources	\$0	\$0	\$0	\$0
d. Historical & Cultural Resources	\$0	\$0	\$0	\$0
<b>Total Non Recurring Costs (Class I/II)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL ENVIRONMENTAL QUALITY</b>	<b>\$7,670</b>	<b>\$7,404</b>	<b>\$7,872</b>	<b>468</b>
<b>Environmental Quality Program Outside the United States (memo entry for amounts included above)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Depot Maintenance Program**

Dollars in Thousands					FY 2015	FY 2016						FY 2017					
Appropriation	Depot/Non-Depot	Activity Type	Maintenance Type	Weapon System		Total	TOA		%	TOA		%	TOA		%	TOA	
					Funded		Required	Funded		Supplemental	Required		Supplemental	Funded		Supplemental	Required
Operation and Maintenance, Air Force Reserve	Depot	Aircraft	Basic Aircraft	A-10	15,812	14,037	14,037	100%	-	-	0%	8,818	14,344	61%	-	-	0%
				B-52	51,560	43,456	43,456	100%	-	-	0%	44,782	44,855	100%	-	-	0%
				C-130	69,393	59,317	59,317	100%	-	-	0%	47,008	84,213	56%	15,578	-	100%
				C-17	8,143	-	29,620	0%	28,052	-	100%	-	25,281	0%	10,112	-	100%
				C-40	5,332	2,117	2,117	100%	-	-	0%	638	638	100%	-	-	0%
				C-5	10,219	7,490	7,490	100%	-	-	0%	83,844	120,647	69%	631	-	100%
				F-16	8,125	7,959	7,959	100%	-	-	0%	3,569	3,569	100%	-	-	0%
				HC-130	-	8,843	8,843	100%	-	-	0%	27	18,282	0%	-	-	0%
				HH-60	3,304	5,594	5,594	100%	-	-	0%	5,443	5,443	100%	-	-	0%
				KC/C-135	102,299	120,922	120,922	100%	-	-	0%	123,608	123,609	100%	-	-	0%
			Basic Aircraft		274,187	269,735	299,355	90%	28,052	-	100%	317,737	440,881	72%	26,321	-	100%
			Engine	A-10 (TF34)	2,334	-	-	0%	-	-	0%	2,462	2,462	100%	-	-	0%
				B-52 (TF33)	20,875	-	-	0%	-	-	0%	-	-	0%	-	-	0%
				B-52 (TF33-3/103)	70	5,970	5,970	100%	-	-	0%	16,317	16,317	100%	-	-	0%
				C-130 (AE2100)	6,455	-	-	0%	-	-	0%	-	-	0%	-	-	0%
				C-17 (F117)	17,176	4,748	23,742	20%	13,038	-	100%	4,850	30,886	16%	12,138	-	100%
				C-40 (T56)	-	1	1	100%	-	-	0%	1	1	100%	-	-	0%
				KC/C-135 ( F0108100)	55,500	-	-	0%	-	-	0%	-	-	0%	-	-	0%
				KC/C-135 (F108-100)	-	59,758	108,759	55%	-	-	0%	53,943	61,234	88%	-	-	0%
			Engine Total		102,410	70,477	138,472	51%	13,038	-	100%	77,573	110,900	70%	12,138	-	100%

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Depot Maintenance Program**

Dollars in Thousands					FY 2015 Total	FY 2016						FY 2017					
Appropriation	Depot	Non-Activity Type	Maintenance Type	Weapon System		TOA	TOA	%	TOA	TOA	%	TOA	TOA	%	TOA	TOA	%
					Funded	Required	Funded	Supplemental	Required	Supplemental	Funded	Required	Funded	Supplemental	Required	Supplemental	Funded
Operation and Maintenance		Other	A-10		-	1	1	100%	-	-	0%	-	1	0%	-	-	0%
Air Force Reserve			C-130		3,312	6,362	6,362	100%	-	-	0%	6,381	6,401	100%	-	-	0%
			C-17		-	69	69	100%	-	-	0%	3,272	24,553	13%	11,389	-	100%
			C-40		16,178	15,128	15,128	100%	-	-	0%	15,544	15,544	100%	-	-	0%
			C-5		10,106	18,436	18,436	100%	-	-	0%	11,084	11,304	98%	-	-	0%
			F-16		7,693	8,625	8,625	100%	-	-	0%	9,295	9,671	96%	-	-	0%
			HC-130		78	-	-	0%	-	-	0%	-	-	0%	-	-	0%
			HH-60		485	476	476	100%	-	-	0%	456	456	100%	-	-	0%
		Other Total			37,852	49,097	49,097	100%	-	-	0%	46,032	67,930	68%	11,389	-	100%
		Software	C-130		786	791	792	100%	-	-	0%	1	860	0%	-	-	0%
			C-17		-	421	2,465	17%	-	-	0%	-	2,594	0%	1,238	-	100%
			F-16		-	1,018	1,018	100%	-	-	0%	531	1,034	51%	-	-	0%
		Software Support			786	2,230	4,275	52%	-	-	0%	532	4,488	12%	1,238	-	100%
		Equipment	A-10		-	19	19	100%	-	-	0%	32	32	100%	-	-	0%
			C-130		-	-	1	0%	-	-	0%	1	1	100%	-	-	0%
			C-130 (AE2100)		-	10,899	10,899	100%	-	-	0%	14,027	14,027	100%	-	-	0%
			C-17 (F117)		-	74	102	73%	-	-	0%	-	103	0%	-	-	0%
			C-40		-	8,198	8,198	100%	-	-	0%	4,304	4,304	100%	-	-	0%
			C-5 (F138)		-	1,787	1,787	100%	-	-	0%	-	-	0%	-	-	0%
			F-16		5	19	19	100%	-	-	0%	31	32	97%	-	-	0%
		Support Equipment															
		Total			5	20,996	21,025	100%	-	-	0%	18,395	18,499	99%	-	-	0%

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Depot Maintenance Program**

Dollars in Thousands					FY 2015 Total	FY 2016					FY 2017						
Appropriation	Depot/Non-Depot	Activity Type	Maintenance Type	Weapon System		TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required Supplemental	% Funded	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required Supplemental	% Funded
Operation and Maintenance Air Force Reserve		Aircraft Total			415,240	412,535	512,224	81%	41,090	-	100%	460,269	642,698	72%	51,086	-	100%
		Automotive Equipment	Support Equipment	Vehicles	247	986	986	100%	-	-	0%	1,003	1,003	100%	-	-	0%
			Support Equipment Total		247	986	986	100%	-	-	0%	1,003	1,003	100%	-	-	0%
		Automotive Equipment Total			247	986	986	100%	-	-	0%	1,003	1,003	100%	-	-	0%
		Electronics and Communications Systems	End Item	Automated Test Sys (ATS)	2	19	19	100%	-	-	0%	32	32	100%	-	-	0%
				Common SE	9,318	4,074	4,074	100%	-	-	0%	4,480	4,480	100%	-	-	0%
				CSEL	-	56	56	100%	-	-	0%	23	57	40%	-	-	0%
				ECS	204	192	192	100%	-	-	0%	203	203	100%	-	-	0%
			End Item Total		9,524	4,341	4,341	100%	-	-	0%	4,738	4,772	99%	-	-	0%
		Other		Range Systems	-	-	-	0%	-	-	0%	-	-	0%	-	-	0%
		Other Total			-	-	-	0%	-	-	0%	-	-	0%	-	-	0%
				Wband Milsatcom													
		Subassemblies		Term	-	108	108	100%	-	-	0%	-	110	0%	-	-	0%
		Subassemblies Total			-	108	108	100%	-	-	0%	-	110	0%	-	-	0%
		Electronics and Communications Systems Total			9,524	4,449	4,449	100%	-	-	0%	4,738	4,882	97%	-	-	0%

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Depot Maintenance Program**

Dollars in Thousands					FY 2015	FY 2016						FY 2017					
Appropriation	Depot/Non-Depot	Activity Type	Maintenance Type	Weapon System		Total	TOA	TOA	%	TOA	TOA	%	TOA	TOA	%	TOA	TOA
					Funded		Required	Funded	Supplemental	Supplemental	Funded	Funded	Required	Funded	Supplemental	Supplemental	Funded
Operation and Maintenance Air Force Reserve	General Purpose Equipment	End Item	Depot Mx Ops		621	721	721	100%	-	-	0%	735	735	100%	-	-	0%
			Tunner Loader		2,719	-	-	0%	-	-	0%	1,870	1,870	100%	-	-	0%
			End Item Total		3,340	721	721	100%	-	-	0%	2,605	2,605	100%	-	-	0%
			Other	Depot Mx Ops	211	201	201	100%	-	-	0%	1	206	0%	-	-	0%
				Halvorsen Loader	-	-	-	0%	-	-	0%	48	48	100%	-	-	0%
				PMEL	17	4	4	100%	-	-	0%	4	4	100%	-	-	0%
				Tunner Loader	173	-	1	0%	-	-	0%	145	146	99%	-	-	0%
			Other Total		401	205	206	100%	-	-	0%	198	404	49%	-	-	0%
			Subassemblies	Halvorsen Loader	72	26	26	100%	-	-	0%	29	29	100%	-	-	0%
			Subassemblies														
			Total		72	26	26	100%	-	-	0%	29	29	100%	-	-	0%
			General Purpose Equipment Total		3,813	952	953	100%	-	-	0%	2,832	3,038	93%	-	-	0%
Depot Total					428,824	418,922	518,612	81%	41,090	-	100%	468,842	651,621	72%	51,086	-	100%

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2017 Budget Estimates  
Operation and Maintenance, Air Force Reserve  
Depot Maintenance Program**

Dollars in Thousands					FY 2015 Total	FY 2016						FY 2017									
Appropriation	Depot/Non-Depot	Activity Type	Maintenance Type	Weapon System		TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required Supplemental	% Funded	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required Supplemental	% Funded				
Operation and Maintenance Air Force Reserve	Non-Depot	Aircraft	Other	A-10	5,261	5,828	9,895	59%	-	-	0%	9,660	9,660	100%	-	-	0%				
				B-52	1,705	3,755	9,764	38%	-	-	0%	9,270	10,741	86%	-	-	0%				
				C-130	18,337	24,448	27,971	87%	-	-	0%	24,910	27,540	90%	-	-	0%				
				C-17	32,363	30,849	51,685	60%	9,996	-	100%	32,000	36,623	87%	-	-	0%				
				C-40	1,812	2,853	2,853	100%	-	-	0%	2,931	2,931	100%	-	-	0%				
				C-5	14,598	23,394	30,404	77%	-	-	0%	18,649	28,283	66%	-	-	0%				
				E-3	346	-	-	0%	-	-	0%	-	-	0%	-	-	0%				
				F-15	-	-	1	0%	-	-	0%	-	1	0%	-	-	0%				
				F-16	7,764	851	2,292	37%	-	-	0%	8,828	11,063	80%	-	-	0%				
				HC-130	13	16	16	100%	-	-	0%	16	16	100%	-	-	0%				
				HH-60	798	694	1,039	67%	-	-	0%	712	2,764	26%	-	-	0%				
				KC/C-135	4,369	841	4,643	18%	-	-	0%	888	4,744	19%	-	-	0%				
							Other Total	87,366	93,529	140,563	67%	9,996	-	100%	107,864	134,366	80%	-	-	0%	
							Aircraft Total	87,366	93,529	140,563	67%	9,996	-	100%	107,864	134,366	80%	-	-	0%	
							All Other Items														
							Not Identified	N/A	-	-	-	0%	-	-	0%	1	1	100%	-	-	0%
							N/A Total	-	-	-	0%	-	-	0%	1	1	100%	-	-	0%	
							All Other Items														
							Not Identified		-	-	-	0%	-	-	0%	1	1	100%	-	-	0%
							Total	-	-	-	0%	-	-	0%	1	1	100%	-	-	0%	
							Electronics and Communications Systems														
							Other	Automated Test Sys (ATS)	83	140	142	99%	-	-	0%	138	143	97%	-	-	0%
								ECS	9	-	-	0%	-	-	0%	-	-	0%	-	-	0%
			Other Total	92	140	142	99%	-	-	0%	138	143	97%	-	-	0%					
			Electronics and Communications Systems Total	92	140	142	99%	-	-	0%	138	143	97%	-	-	0%					
			General Purpose Equipment																		
			Other	Halvorsen Loader	583	559	559	100%	-	-	0%	688	688	100%	-	-	0%				
			Other Total	583	559	559	100%	-	-	0%	688	688	100%	-	-	0%					
			General Purpose Equipment Total	583	559	559	100%	-	-	0%	688	688	100%	-	-	0%					
			Non-Depot	88,041	94,228	141,264	67%	9,996	-	100%	108,691	135,198	80%	-	-	0%					
Operation and Maintenance, Air Force Reserve Total					516,865	513,150	659,876	78%	51,086	-	100%	577,533	786,819	73%	51,086	-	100%				

Exhibit PB-61 Depot Maintenance Program