

# DEPARTMENT OF THE AIR FORCE



**Fiscal Year (FY) 2017 Budget Estimates**

**February 2016**

**OPERATION AND MAINTENANCE, AIR NATIONAL GUARD**

**VOLUME 1**



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**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2017 Budget Estimates  
Operation and Maintenance, Air National Guard  
APPROPRIATION HIGHLIGHTS**

<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 National Guard	6,446.4	-16.9	220.5	6,650.0	22.4	31.2	6,703.6

**Description of Operations Financed:**

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

**Overall Assessment:**

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

Metrics	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>
Flying Hour Funding (\$ in Millions)	1,232.0	1,460.5	1,487.8
Depot Maintenance Funding (\$ in Millions)	830.1	915.0	912.0
Flying Hours (000)	181.4	212.7	203.1
Flying Hours per Crew per Month (Fighters)	37.2	48.8	53.9
Mission Capable Rates %	70.3	69.4	70.1
Non Mission Capable (due to lack of supply parts) %	3.7	3.4	3.8
Non Mission Capable (due to lack of maintenance avails) %	18.6	20.1	18.7

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2017 Budget Estimates  
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APPROPRIATION HIGHLIGHTS**

<u>Budget Activity</u>	<u>FY 2015 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2016 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2017 Estimate</u>
Operating Forces (BA-01)	6,377.8	-17.9	237.2	6,597.1	21.5	32.4	6,651.0

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

The Air National Guard (ANG) Operations and Maintenance program for Operating Forces (BA-01) has a price increase of \$21.5 million and a program increase of \$32.4 million for a net change of \$53.9 million from FY 2016 to FY 2017. The ANG's Primary Aircraft Authorization (PAA) reflects the following changes: +4 F-16C, - 2 F-15C, +2 F-15D, +18 A-10C, -10 C-130H, +8 C-17A, +4 HC-130J, -3 HC-130N, +12 MQ-9A, and -11 RC-26B. Major programmatic changes include an increase of \$48.7 million for Aircraft Operations driven primarily by flying hour program changes. Mission Support decreases by \$22.7 million and Depot Maintenance funding increases by \$49.5 million and funds weapon system sustainment readiness at 94 percent of requirement. Real Property Maintenance decreases by \$56.6 million and base support increases by \$13.4 million.

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2017 Budget Estimates  
Operation and Maintenance, Air National Guard  
APPROPRIATION HIGHLIGHTS**

<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)	68.6	1.0	-16.7	52.9	0.9	-1.2	52.6

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

Program change between FY 2016 and FY 2017 continues to efforts to maximize capabilities in a challenging fiscal environment. The Administration and Servicewide Activities Budget Activity (BA-04) includes a \$0.3 million increase in civilian pay and a -\$1.5 million program decrease in recruiting and advertising.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**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)	23,256	21,745	21,835
2nd Quarter (31 Mar)	23,010	21,861	22,038
3rd Quarter (30 Jun)	23,479	21,979	22,152
4th Quarter (30 Sep)	23,299	21,940	22,103
Number of technicians other than dual-status in high priority units and organizations			
1st Quarter (31 Dec)	350	350	350
2nd Quarter (31 Mar)	350	350	350
3rd Quarter (30 Jun)	350	350	350
4th Quarter (30 Sep)	350	350	350
<b>Total</b>			
1st Quarter (31 Dec)	23,606	22,095	22,185
2nd Quarter (31 Mar)	23,360	22,211	22,388
3rd Quarter (30 Jun)	23,829	22,329	22,502
4th Quarter (30 Sep)	23,649	22,290	22,453

**Explanation of Changes:**



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

	<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>			
3840f 11F Aircraft Operations	6,377,823	6,616,952	6,651,017
3840f 11G Mission Support Operations	2,766,760	3,244,242	3,282,238
3840f 11M Depot Maintenance	825,357	734,484	723,062
3840f 11R Facilities Sustainment, Restoration and Modernization	1,708,101	1,768,636	1,824,329
3840f 11Z Base Support	357,714	297,045	245,840
	719,891	572,545	575,548
<b>TOTAL, BA 01: Operating Forces</b>	<b>6,377,823</b>	<b>6,616,952</b>	<b>6,651,017</b>
<b><u>Budget Activity 04: Administration and Servicewide Activities</u></b>			
<b><u>Servicewide Activities</u></b>			
3840f 42A Administration	68,629	52,920	52,561
3840f 42J Recruiting and Advertising	31,976	23,071	23,715
	36,653	29,849	28,846
<b>TOTAL, BA 04: Administration and Servicewide Activities</b>	<b>68,629</b>	<b>52,920</b>	<b>52,561</b>
<b>Total Operation and Maintenance, Air National Guard</b>	<b>6,446,452</b>	<b>6,669,872</b>	<b>6,703,578</b>

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

	<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>6,359,358</u></b>	<b><u>6,597,052</u></b>	<b><u>6,651,017</u></b>
3840f 11F Aircraft Operations	2,766,760	3,244,242	3,282,238
3840f 11G Mission Support Operations	819,056	734,384	723,062
3840f 11M Depot Maintenance	1,708,101	1,768,636	1,824,329
3840f 11R Facilities Sustainment, Restoration and Modernization	357,714	297,045	245,840
3840f 11Z Base Support	707,808	552,745	575,548
<b>TOTAL, BA 01: Operating Forces</b>	<b>6,359,358</b>	<b>6,597,052</b>	<b>6,651,017</b>
 <b><u>Budget Activity 04: Administration and Servicewide Activities</u></b>			
<b><u>Servicewide Activities</u></b>	<b><u>68,629</u></b>	<b><u>52,920</u></b>	<b><u>52,561</u></b>
3840f 42A Administration	31,976	23,071	23,715
3840f 42J Recruiting and Advertising	36,653	29,849	28,846
<b>TOTAL, BA 04: Administration and Servicewide Activities</b>	<b>68,629</b>	<b>52,920</b>	<b>52,561</b>
<b>Total Operation and Maintenance, Air National Guard</b>	<b>6,427,987</b>	<b>6,649,972</b>	<b>6,703,578</b>

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

	<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	1,298,364	0	1.23%	15,904	-76,293	1,237,975	0	1.52%	18,803	64,097	1,320,875
103 WAGE BOARD	848,480	0	1.23%	10,394	68,571	927,445	0	1.52%	14,090	-6,942	934,593
107 VOLUNTARY SEPARATION INCENTIVE PAY	2,914	0	0.00%	0	-1,648	1,266	0	0.00%	0	6	1,272
TOTAL CIVILIAN PERSONNEL COMPENSATION	2,149,758	0		26,298	-9,370	2,166,686	0		32,893	57,161	2,256,740
<b><u>TRAVEL</u></b>											
308 TRAVEL OF PERSONS	43,542	0	1.70%	739	-1,070	43,211	0	1.80%	777	-5,402	38,586
TOTAL TRAVEL	43,542	0		739	-1,070	43,211	0		777	-5,402	38,586
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
401 DLA ENERGY (FUEL PRODUCTS)	617,276	0	-7.30%	-45,061	42,001	614,216	0	-8.20%	-50,365	51,100	614,951
414 AIR FORCE CONSOLIDATED SUSTAINMENT AG	526,577	0	-1.67%	-8,794	175,652	693,435	0	0.96%	6,657	3,667	703,759
418 AIR FORCE RETAIL SUPPLY	153,242	0	0.23%	353	58,738	212,333	0	3.61%	7,666	8,462	228,461
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,297,095	0		-53,502	276,391	1,519,984	0		-36,042	63,229	1,547,171
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
505 AIR FORCE FUND EQUIPMENT	8,451	0	0.00%	0	539	8,990	0	0.00%	0	-2,697	6,293
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	8,451	0		0	539	8,990	0		0	-2,697	6,293
<b><u>OTHER FUND PURCHASES</u></b>											
633 DLA DOCUMENT SERVICES	122	0	-2.17%	-3	-98	21	0	1.47%	0	120	141
661 AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	801,988	0	-3.09%	-24,781	105,453	882,660	0	-1.11%	-9,797	6,154	879,017
671 DISN SUBSCRIPTION SERVICES (DSS)	22,524	0	-9.29%	-2,092	2,463	22,895	0	-7.00%	-1,602	85	21,378
TOTAL OTHER FUND PURCHASES	824,634	0		-26,876	107,818	905,576	0		-11,399	6,359	900,536
<b><u>TRANSPORTATION</u></b>											
703 AMC SAAM/JCS EX	1,714	0	-0.30%	-5	386	2,095	0	-9.00%	-189	98	2,004
705 AMC CHANNEL CARGO	2,464	0	2.00%	49	-274	2,239	0	1.80%	40	-149	2,130

Exhibit OP-32 Summary of Price and Program Change

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

	<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	9,155	0	1.70%	155	368	9,678	0	1.80%	174	-980	8,872
TOTAL TRANSPORTATION	13,333	0		199	480	14,012	0		25	-1,031	13,006
<b><u>OTHER PURCHASES</u></b>											
913 PURCHASED UTILITIES (NON-DWCF)	81,931	0	1.70%	1,393	-15,653	67,671	0	1.80%	1,218	-6,377	62,512
914 PURCHASED COMMUNICATIONS (NON-DWCF)	36,664	0	1.70%	622	-21,375	15,911	0	1.80%	287	11,063	27,261
915 RENTS (NON-GSA)	4,266	0	1.70%	71	-903	3,434	0	1.80%	63	75	3,572
917 POSTAL SERVICES (U.S.P.S.)	1,116	0	1.70%	19	-895	240	0	1.80%	4	578	822
920 SUPPLIES & MATERIALS (NON-DWCF)	81,140	0	1.70%	1,379	10,201	92,720	0	1.80%	1,669	-3,144	91,245
921 PRINTING & REPRODUCTION	20,903	0	1.70%	355	-3,949	17,309	0	1.80%	313	-1,043	16,579
922 EQUIPMENT MAINTENANCE BY CONTRACT	130,683	0	1.70%	2,221	64,368	197,272	0	1.80%	3,550	-49,516	151,306
923 FACILITY MAINTENANCE BY CONTRACT	479,136	0	1.70%	8,146	-144,292	342,990	0	1.80%	6,172	-21,056	328,106
925 EQUIPMENT (NON-DWCF)	75,110	0	1.70%	1,275	-9,255	67,130	0	1.80%	1,211	6,512	74,853
930 OTHER DEPOT MAINT (NON-DWCF)	906,113	0	1.70%	15,405	-35,542	885,976	0	1.80%	15,946	43,390	945,312
932 MANAGEMENT & PROFESSIONAL SUP SVS	0	0	1.70%	0	117	117	0	1.80%	2	-9	110
934 ENGINEERING & TECHNICAL SERVICES	2,371	0	1.70%	40	176	2,587	0	1.80%	47	-168	2,466
937 LOCALLY PURCHASED FUEL (NON-SF)	1,503	0	-7.30%	-110	-1,107	286	0	-8.20%	-23	894	1,157
955 OTHER COSTS-MEDICAL CARE	26,820	0	3.70%	992	-10,492	17,320	0	3.80%	658	-8,891	9,087
957 OTHER COSTS-LANDS AND STRUCTURES	184,674	0	1.70%	3,138	39,980	227,792	0	1.80%	4,101	-56,138	175,755
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	12,495	0	1.70%	212	549	13,256	0	1.80%	239	-2,331	11,164
964 OTHER COSTS-SUBSIST & SUPT OF PERS	8,905	0	1.70%	152	-8,475	582	0	1.80%	12	-42	552
987 OTHER INTRA-GOVERNMENTAL PURCHASES	943	0	1.70%	16	-113	846	0	1.80%	16	69	931
989 OTHER SERVICES	54,866	0	1.70%	934	-17,726	38,074	0	1.80%	688	-306	38,456
TOTAL OTHER PURCHASES	2,109,639	0		36,260	-154,386	1,991,513	0		36,173	-86,440	1,941,246
GRAND TOTAL	6,446,452	0		-16,882	220,402	6,649,972	0		22,427	31,179	6,703,578

Exhibit OP-32 Summary of Price and Program Change

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

	<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	1,298,364	0	1.23%	15,904	-76,293	1,237,975	0	1.52%	18,803	64,097	1,320,875
103	WAGE BOARD	848,480	0	1.23%	10,394	68,571	927,445	0	1.52%	14,090	-6,942	934,593
107	VOLUNTARY SEPARATION INCENTIVE PAY	2,914	0	0.00%	0	-1,648	1,266	0	0.00%	0	6	1,272
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,149,758	0		26,298	-9,370	2,166,686	0		32,893	57,161	2,256,740
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	43,542	0	1.70%	739	-1,070	43,211	0	1.80%	777	-5,402	38,586
	TOTAL TRAVEL	43,542	0		739	-1,070	43,211	0		777	-5,402	38,586
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	617,276	0	-7.30%	-45,061	42,001	614,216	0	-8.20%	-50,365	51,100	614,951
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	526,577	0	-1.67%	-8,794	175,652	693,435	0	0.96%	6,657	3,667	703,759
418	AIR FORCE RETAIL SUPPLY	153,242	0	0.23%	353	58,738	212,333	0	3.61%	7,666	8,462	228,461
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,297,095	0		-53,502	276,391	1,519,984	0		-36,042	63,229	1,547,171
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	8,451	0	0.00%	0	539	8,990	0	0.00%	0	-2,697	6,293
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	8,451	0		0	539	8,990	0		0	-2,697	6,293
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	122	0	-2.17%	-3	-98	21	0	1.47%	0	120	141
661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	801,988	0	-3.09%	-24,781	105,453	882,660	0	-1.11%	-9,797	6,154	879,017
671	DISN SUBSCRIPTION SERVICES (DSS)	22,524	0	-9.29%	-2,092	2,463	22,895	0	-7.00%	-1,602	85	21,378
	TOTAL OTHER FUND PURCHASES	824,634	0		-26,876	107,818	905,576	0		-11,399	6,359	900,536
<b><u>TRANSPORTATION</u></b>												
703	AMC SAAM/JCS EX	1,714	0	-0.30%	-5	386	2,095	0	-9.00%	-189	98	2,004
705	AMC CHANNEL CARGO	2,464	0	2.00%	49	-274	2,239	0	1.80%	40	-149	2,130

Exhibit OP-32A Summary of Price and Program Change

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

	<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>			
771 COMMERCIAL TRANSPORTATION	9,155	0	1.70%	155	368	9,678	0	1.80%	174	-980	8,872
TOTAL TRANSPORTATION	13,333	0		199	480	14,012	0		25	-1,031	13,006
<b><u>OTHER PURCHASES</u></b>											
913 PURCHASED UTILITIES (NON-DWCF)	81,931	0	1.70%	1,393	-15,653	67,671	0	1.80%	1,218	-6,377	62,512
914 PURCHASED COMMUNICATIONS (NON-DWCF)	36,664	0	1.70%	622	-21,375	15,911	0	1.80%	287	11,063	27,261
915 RENTS (NON-GSA)	4,266	0	1.70%	71	-903	3,434	0	1.80%	63	75	3,572
917 POSTAL SERVICES (U.S.P.S.)	1,116	0	1.70%	19	-895	240	0	1.80%	4	578	822
920 SUPPLIES & MATERIALS (NON-DWCF)	81,140	0	1.70%	1,379	10,201	92,720	0	1.80%	1,669	-3,144	91,245
921 PRINTING & REPRODUCTION	20,903	0	1.70%	355	-3,949	17,309	0	1.80%	313	-1,043	16,579
922 EQUIPMENT MAINTENANCE BY CONTRACT	130,683	0	1.70%	2,221	64,368	197,272	0	1.80%	3,550	-49,516	151,306
923 FACILITY MAINTENANCE BY CONTRACT	479,136	0	1.70%	8,146	-144,292	342,990	0	1.80%	6,172	-21,056	328,106
925 EQUIPMENT (NON-DWCF)	75,110	0	1.70%	1,275	-9,255	67,130	0	1.80%	1,211	6,512	74,853
930 OTHER DEPOT MAINT (NON-DWCF)	906,113	0	1.70%	15,405	-35,542	885,976	0	1.80%	15,946	43,390	945,312
932 MANAGEMENT & PROFESSIONAL SUP SVS	0	0	1.70%	0	117	117	0	1.80%	2	-9	110
934 ENGINEERING & TECHNICAL SERVICES	2,371	0	1.70%	40	176	2,587	0	1.80%	47	-168	2,466
937 LOCALLY PURCHASED FUEL (NON-SF)	1,503	0	-7.30%	-110	-1,107	286	0	-8.20%	-23	894	1,157
955 OTHER COSTS-MEDICAL CARE	26,820	0	3.70%	992	-10,492	17,320	0	3.80%	658	-8,891	9,087
957 OTHER COSTS-LANDS AND STRUCTURES	184,674	0	1.70%	3,138	39,980	227,792	0	1.80%	4,101	-56,138	175,755
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	12,495	0	1.70%	212	549	13,256	0	1.80%	239	-2,331	11,164
964 OTHER COSTS-SUBSIST & SUPT OF PERS	8,905	0	1.70%	152	-8,475	582	0	1.80%	12	-42	552
987 OTHER INTRA-GOVERNMENTAL PURCHASES	943	0	1.70%	16	-113	846	0	1.80%	16	69	931
989 OTHER SERVICES	54,866	0	1.70%	934	-17,726	38,074	0	1.80%	688	-306	38,456
TOTAL OTHER PURCHASES	2,109,639	0		36,260	-154,386	1,991,513	0		36,173	-86,440	1,941,246
GRAND TOTAL	6,446,452	0		-16,882	220,402	6,649,972	0		22,427	31,179	6,703,578

Exhibit OP-32A Summary of Price and Program Change

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

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
<b>FY 2016 President's Budget Request</b>	<b>6,901,932</b>	<b>54,278</b>	<b>6,956,210</b>
<b>1. Congressional Adjustments</b>			
<b>a) Distributed Adjustments</b>			
(1) Program Increase (SAG: 11R)	8,259	0	8,259
(2) Program Increase - ANG Operation Phalanx (SAG: 11G)	2,600	0	2,600
(3) Program Increase - ANG State Partnership Program (SAG: 11G)	1,700	0	1,700
(4) Projected Underexecution (SAG: 11F)	-79,000	0	-79,000
(5) ANG Identified Excess to Requirement (SAG: 11F)	-26,600	0	-26,600
(6) FY 2015 SEC 9018 Financing (SAG: 11Z)	-25,100	0	-25,100
(7) Justification does not match summary of Price and Program changes (SAG: 11F)	-6,800	0	-6,800
(8) Price Growth Requested as Program Growth (SAG: 11F)	-1,300	0	-1,300
<b>Total Distributed Adjustments</b>	<b>-126,241</b>	<b>0</b>	<b>-126,241</b>
<b>b) Undistributed Adjustments</b>			
(1) Restore A-10 Force Structure (SAGs: 11F, 11M)	42,200	0	42,200
(2) Trauma Training (SAG: 11G)	800	0	800
(3) SEC 8128 Fuel Savings - General Provisions (SAG: 11F)	-170,597	0	-170,597
(4) Lower than budgeted Civilian Compensation (SAGs: Multiple)	-51,042	-558	-51,600
(5) Recruiting Center Upgrade - OSD Transfer to OMA (SAG: 42J)	0	-800	-800
<b>Total Undistributed Adjustments</b>	<b>-178,639</b>	<b>-1,358</b>	<b>-179,997</b>
<b>c) Adjustments to Meet Congressional Intent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>d) General Provisions</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2016 Appropriated Amount</b>	<b>6,597,052</b>	<b>52,920</b>	<b>6,649,972</b>
<b>2. War-Related and Disaster Supplemental Appropriations</b>			
<b>a) Overseas Contingency Operations Funding</b>			
(1) Overseas Contingency Operations Funding (SAGs: 11G, 11Z)	19,900	0	19,900
<b>Total Overseas Contingency Operations Funding</b>	<b>19,900</b>	<b>0</b>	<b>19,900</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>

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

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
<b>3. Fact-of-Life Changes</b>			
<b>a) Functional Transfers</b>			
(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>6,616,952</b>	<b>52,920</b>	<b>6,669,872</b>
<b>4. Anticipated Reprogramming (Requiring 1415 Actions)</b>			
<b>a) Increases</b>	0	0	0
<b>b) Decreases</b>	0	0	0
<b>Revised FY 2016 Estimate</b>	<b>6,616,952</b>	<b>52,920</b>	<b>6,669,872</b>
<b>5. Less: Emergency Supplemental Funding</b>			
<b>a) Less: War Related and Disaster Supplemental Appropriation</b>	-19,900	0	-19,900
<b>b) Less: X-Year Carryover</b>	0	0	0
<b>Normalized FY 2016 Current Enacted</b>	<b>6,597,052</b>	<b>52,920</b>	<b>6,649,972</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 National Guard**

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
<b>6. Price Change</b>	<b>21,539</b>	<b>888</b>	<b>22,427</b>
<b>7. Transfers</b>			
<b>a) Transfers In</b>			
(1) Air Education and Training Command F-15 Flying Hours to Air National Guard (SAG: 11F)	11,151	0	11,151
(2) Centralized Transportation Commodity To Logistics Readiness Squadron (SAG: 11Z)	10,743	0	10,743
(3) C-17 Association (SAG: 11F)	3,628	0	3,628
(4) Vehicle Lease (SAG: 11Z)	1,781	0	1,781
(5) MC-12 (SAG: 11F)	992	0	992
<b>Total Transfers In</b>	<b>28,295</b>	<b>0</b>	<b>28,295</b>
<b>b) Transfers Out</b>			
(1) Facility Maintenance and Repair (SAG: 11R)	-9,096	0	-9,096
(2) Centralize Vehicle and Transportation Commodities to LRS (SAG: 11G)	-5,457	0	-5,457
(3) Centralized Transportation Commodity To Logistics Readiness Squadron (SAG: 11F)	-4,696	0	-4,696
(4) Environmental Program (SAG: 11Z)	-3,000	0	-3,000
(5) Vehicle Lease (SAGs: 11F, 11G)	-1,781	0	-1,781
(6) MC-12 (SAG: 11G)	-992	0	-992
<b>Total Transfers Out</b>	<b>-25,022</b>	<b>0</b>	<b>-25,022</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) IT Requirements (SAG: 11Z)	25,100	0	25,100
<b>Total One-Time FY 2017 Costs</b>	<b>25,100</b>	<b>0</b>	<b>25,100</b>
<b>c) Program Growth in FY 2017</b>			
(1) Civilian Pay (SAGs: 11F, 11G, 11Z, 42A)	56,851	309	57,160
(2) Weapon System Sustainment (SAG: 11M)	49,544	0	49,544
(3) Flying Hour Program (SAG: 11F)	48,272	0	48,272
(4) Human Performance Optimization (HPO) (SAG: 11F)	4,000	0	4,000
(5) C-130 Fire Fighting (SAG: 11Z)	2,600	0	2,600
(6) Travel - Simulator Training (SAG: 11G)	2,000	0	2,000

Exhibit PB-31D Summary of Funding Increases and Decreases

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

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
(7) Full-time SARC travel and supplies (SAG: 11Z)	522	0	522
<b>Total Program Growth in FY 2017</b>	<b>163,789</b>	<b>309</b>	<b>164,098</b>

**9. Program Decreases**

**a) One-Time FY 2016 Costs**

(1) Facilities Sustainment (SAG: 11R)	-8,259	0	-8,259
(2) Cyber Unit Stand Up Costs (SAG: 11G)	-7,000	0	-7,000
(3) Operation Phalanx (SAG: 11G)	-2,600	0	-2,600
(4) State Partnership Program (SAG: 11G)	-1,700	0	-1,700
(5) Trauma Training (SAG: 11G)	-800	0	-800

<b>Total One-Time FY 2016 Costs</b>	<b>-20,359</b>	<b>0</b>	<b>-20,359</b>
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**b) Annualization of FY 2016 Program Decreases**

	<b>0</b>	<b>0</b>	<b>0</b>
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**c) Program Decreases in FY 2017**

(1) Sustaining Engineering (SAG: 11F)	-24,396	0	-24,396
(2) Facility Restoration and Modernization (SAG: 11R)	-22,935	0	-22,935
(3) Reduce AFMC Centralized Asset Management (CAM) Efficiency (SAG: 11F)	-18,610	0	-18,610
(4) Cooperative Agreements (SAG: 11Z)	-16,676	0	-16,676
(5) Facilities Sustainment (SAG: 11R)	-16,261	0	-16,261
(6) Reduce Medical Readiness (SAG: 11G)	-7,750	0	-7,750
(7) Mission Support Supplies and Equipment (SAG: 11G)	-5,391	0	-5,391
(8) Reduce Utilities to 95% Requirement (SAG: 11Z)	-5,306	0	-5,306
(9) Reduce Readiness Support (SAG: 11G)	-4,588	0	-4,588
(10) Purchased Communications and Equipment (SAG: 11Z)	-4,034	0	-4,034
(11) Travel (SAGs: 11F, 11G, 42A)	-3,748	-15	-3,763
(12) Support Equipment (SAG: 11G)	-3,529	0	-3,529
(13) Contract Services (SAG: 11F)	-1,906	0	-1,906
(14) Environmental Compliance, Conservation and Pollution Prevention (SAG: 11Z)	-1,781	0	-1,781
(15) Contract Equipment Maintenance (SAG: 11F)	-1,234	0	-1,234
(16) Equipment Maintenance (SAG: 11G)	-1,232	0	-1,232
(17) Advertising Activities (SAG: 42J)	0	-1,112	-1,112
(18) Recruiting Activities (SAG: 42J)	0	-428	-428

Exhibit PB-31D Summary of Funding Increases and Decreases

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

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
(19) Two Less Compensable Workdays (SAG: 42J)	0	-1	-1
<b>Total Program Decreases in FY 2017</b>	<b>-139,377</b>	<b>-1,556</b>	<b>-140,933</b>
<b>FY 2017 Budget Request</b>	<b>6,651,017</b>	<b>52,561</b>	<b>6,703,578</b>

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

<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>	90,944	90,752	90,936	184
Officer	12,341	11,861	11,873	12
Enlisted	78,603	78,891	79,063	172
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	14,771	14,738	14,753	15
Officer	2,731	2,723	2,727	4
Enlisted	12,040	12,015	12,026	11
<u>Civilian End Strength (Total)</u>	24,828	23,587	23,750	163
U.S. Direct Hire	24,828	23,587	23,750	163
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	24,828	23,587	23,750	163
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	23,448	22,290	22,453	163
(Reimbursable Civilians Included Above (Memo))	257	148	148	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	90,696	90,683	90,696	13
Officer	12,331	11,767	11,811	44
Enlisted	78,365	78,916	78,885	-31
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	14,760	14,417	14,665	248
Officer	2,741	2,615	2,697	82
Enlisted	12,019	11,802	11,968	166
<u>Civilian FTEs (Total)</u>	23,501	23,597	23,814	217
U.S. Direct Hire	23,501	23,597	23,814	217
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	23,501	23,597	23,814	217
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 National Guard**

(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	257	148	148	0
<u>Annual Civilian Salary Cost</u>	<u>92</u>	<u>92</u>	<u>95</u>	<u>3</u>
<u>Contractor FTEs (Total)</u>	<u>6,019</u>	<u>5,647</u>	<u>5,568</u>	<u>-79</u>

**Personnel Summary Explanations:**

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

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

**I. Description of Operations Financed:**

Forces within Aircraft Operations are comprised of five major subcategories: Airlift, Fighters, Air Refueling, Training, and Other aircraft. Funds within the subactivity group provide for direct expenses in operation of Air National Guard (ANG) mission related aircraft; and Air National Guard/Air Force associate units. This estimate provides funds for the necessary commodities for flying and maintenance of ANG aircraft; civilian personnel, including military technicians who carry on the day-to-day training, equipment maintenance, and administration of the ANG; transportation costs for training conducted at deployed locations; per diem; miscellaneous services; and equipment. These funds are required to provide for the day-to-day staffing needed to train, equip, and support an ANG force at a level of combat readiness that enables it to immediately assimilate into the active force and be capable of conducting independent operations in accordance with unit wartime taskings. Additionally there is a program reduction from two less compensable workdays in FY 2017.

**II. Force Structure Summary:**

Aircraft Operations supports the operations of the following force categories:

- Airborne Intelligence, Surveillance, and Reconnaissance - RC-26
- Air Refueling - KC-135
- Combat Air Forces - F-15, F-16, F-22, and A-10
- Joint Surveillance Target Attack Radar System (JSTARS) - E-8C
- Operational Support Aircraft - C-21, C-38, and C-40
- Remotely Piloted Aircraft (RPA) - MQ-1 Predator and MQ-9 Reaper
- Rescue and Recovery - HH-60, HC-130
- Strategic airlift - C-17
- Tactical airlift - C-130

Primary Aircraft Authorization (PAA) changes from FY 2016 to FY 2017: +4 F-16C, - 2 F-15C, +2 F-15D, +18 A-10C, -10 C-130H, +8 C-17A, +4 HC-130J, -3 HC-130N, +12 MQ-9A, and -11 RC-26B.

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

**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.	AIRCRAFT OPERATIONS	\$2,766,760	\$3,526,471	\$-282,229	-8%	\$3,244,242	\$3,244,242	\$3,282,238
	SUBACTIVITY GROUP TOTAL	\$2,766,760	\$3,526,471	\$-282,229	-8%	\$3,244,242	\$3,244,242	\$3,282,238

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

<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>\$3,526,471</b>	<b>\$3,244,242</b>
Congressional Adjustments (Distributed)	-113,700	
Congressional Adjustments (Undistributed)	-168,529	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>3,244,242</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>3,244,242</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		-10,742
Functional Transfers		10,212
Program Changes		<u>38,526</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$3,244,242</b>	<b>\$3,282,238</b>



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

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

<b>FY 2016 President's Budget Request</b> .....	<b>\$ 3,526,471</b>
1. Congressional Adjustments .....	\$ -282,229
a) Distributed Adjustments .....	\$ -113,700
i) Projected Underexecution .....	\$ -79,000
ii) ANG Identified Excess to Requirement .....	\$ -26,600
iii) Justification does not match summary of Price and Program changes .....	\$ -6,800
iv) Price Growth Requested as Program Growth .....	\$ -1,300
b) Undistributed Adjustments .....	\$ -168,529
i) Restore A-10 Force Structure .....	\$ 37,423
ii) SEC 8128 Fuel Savings - General Provisions .....	\$ -170,597
iii) Lower than budgeted Civilian Compensation .....	\$ -35,355
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2016 Appropriated Amount</b> .....	<b>\$ 3,244,242</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0

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

3. Fact-of-Life Changes .....	\$ 0
<b>FY 2016 Appropriated and Supplemental Funding .....</b>	<b>\$ 3,244,242</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2016 Estimate .....</b>	<b>\$ 3,244,242</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>\$ 3,244,242</b>
6. Price Change .....	\$ -10,742
7. Transfers.....	\$ 10,212
a) Transfers In .....	\$ 15,771
i) Air Education and Training Command F-15 Flying Hours to Air National Guard .....	\$ 11,151
Transfers all Air Education and Training Command F-15 flying hours (595 hrs) to the Air National Guard to support Programmed Flying Training. (FY 2016 Base: \$57,506)	
ii) C-17 Association .....	\$ 3,628
Transfers Weapon System Sustainment for 9 C-17s (8 PAA/1 BAI) from Air Force to Air National Guard; reduces Active Flying Hours and increases Air National Guard Flying Hours in accordance with crew ratio change. (368 hrs) (FY 2016 Base: \$44,898)	
iii) MC-12 .....	\$ 992
Transfer resources from sub-activity group 011G into newly established MC-12 program element in subactivity group 011F (FY 2016 Base \$0).	

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

b) Transfers Out ..... \$ -5,559

i) Centralized Transportation Commodity To Logistics Readiness Squadron ..... \$ -4,696

Centralized all Transportation of Things funding under Transportation Logistics Program as part of Common Delivery of Installation Support (CDIS) framework directed by OSD. Eliminates disconnects between programming and execution where Transportation of Things elements of expense are programmed in 28 program elements and then in year of execution consolidated into Transportation Logistics for enterprise management and execution. (FY 2016 Base: \$4,912)

ii) Vehicle Lease ..... \$ -863

Realignment of funds from weapon system program elements (SAG 011F) into ACS Logistics Transportation program (SAG 011Z) in accordance with OSD/CAPE guidance. New program element code provides improved analysis of program execution. (FY 2016 Base: \$14,136)

8. Program Increases ..... \$ 85,776

a) Annualization of New FY 2016 Program..... \$ 0

b) One-Time FY 2017 Costs ..... \$ 0

c) Program Growth in FY 2017 ..... \$ 85,776

i) Flying Hour Program ..... \$ 48,272

The FY 2017 flying hour program provides hours for Air Force aircrew production, continuation of basic combat flying skills, aircrew currency and proficiency requirements, and unit specific mission requirements. The Air Force will continue to work on optimizing the Flying Hour program further refining the balance between baseline and supplemental funding. The FY 2017 flying hour program reflects an update to consumption estimates ("cost per flying hour"), continues Air Force Total Force Integration initiatives, and routine programmatic adjustments. Note: Net adjustment in dollars may not always follow in the direction of the flying hour change due to the consumption updates for aircraft in FY 2017. (FY 2016 Base \$1,460,466)

Key adjustments:

a. A-10C (+18 PAA, +2,009 hours, -\$6,720 thousand)

b. C-130H (-10 PAA, -1,715 hours, +\$3,990 thousand)

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- c. C-17A (+8 PAA, +155 hours, +\$4,571 thousand)
- d. F-15C (-2 PAA, -1,020 hours, -\$6,369 thousand)
- e. F-15D (+2 PAA, -126 hours, +\$50 thousand)
- f. F-16C (+4 PAA, -1,001 hours, +\$20,353 thousand)
- g. HC-130N (-3 PAA, -39 hours, -\$253 thousand)
- h. F-22A (-1,243 hours, -\$5,609 thousand)
- i. KC-135 (KC-135R: -203 hours, +\$44,892 thousand) ; (KC-135T: -152 hours, +\$4,823 thousand)
- j. RC-26B (-11 PAA, -5,523 hours, -\$505 thousand)

Additional adjustments: C-130J (-173 hours,+\$1,198 thousand), C-21A (-42 hours,+\$115 thousand), C-40C (-54 hours,+\$902 thousand), E-8C (-75 hours,+\$608 thousand), F-16D (-118 hours,+\$461 thousand), HC-130P (-20 hours,-\$129 thousand), HH-60 (-111 hours,+\$1,907 thousand), LC-130H (-96 hours,-\$484 thousand), MC-130P (-39 hours,+\$334 thousand), MQ-9A (+12 PAA)

ii) Civilian Pay ..... \$ 33,504

Funding increase supports the net decrease of 130 full-time equivalents (FTEs) in the following programs (FY 2016 Base \$1,485,294; 16,346 FTE)

- a) Civilian Pay Reprice: The increase of \$29,799 thousand represents revised civilian pay funding requirements based on an updated assessment of actual workyear costs. This assessment reflects an analysis of average basic compensation and benefits by program within this subactivity group and corrects calculation adjustments from previous cycles.
- b) Dual Status Military Technician realignment: A decrease of \$3,857 and 44 full-time equivalents due to a transfer to sub-activity group 011G to realign Dual Status Military Technician manpower authorizations to the Air National Guard's highest priority mission areas and improve unit readiness.
- c) Divest RQ-4 Aircraft: A decrease of \$218 thousand and 2 full-time equivalents due to planned divestiture of RQ-4 aircraft.

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d) A-10 Manpower: An increase of \$13,100 and 137 full-time equivalents due to delayed divesture of A-10 aircraft.

e) MC-12: A increase of \$7,347 thousand and 79 full-time equivalents due to a transfer of the MC-12 manpower from sub-activity group 011G to a new program element in sub-activity 011F.

f) Increase in Combat Coded F-15C aircraft: An increase of \$9,510 thousand and 100 full-time equivalents (FTE's) due to increased number of combat coded ANG F-15C aircraft.

g) Retirement of F-15C aircraft: A decrease of \$12,174 thousand and 150 full-time equivalents due to retirement of F-15C aircraft.

h) RPA Units : An increase of \$951 thousand and 10 full-time equivalents due to an effort to standardize RPA unit manpower.

i) Two less Compensable Day: A decrease of \$10,954 thousand due to increase of one compensable day from 262 to 260 in FY 2017.

iii) Human Performance Optimization (HPO) ..... \$ 4,000  
 Funds start up costs (equipment procurement), and sustainment to ensure operators receive support, treatment and training for career span combat capability. Ensures investment in Guardian Angel human capability by minimizing injury impacts and reducing recovery times. (FY 2016 Base: \$0)

9. Program Decreases .....\$ -47,250

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

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

c) Program Decreases in FY 2017 .....\$ -47,250

i) Sustaining Engineering ..... \$ -24,396  
 Funding for Sustaining Engineering decreases -\$24,400 thousand due to a -\$30,600 thousand reduction in A-10 and -\$1,600 thousand reduction in F-16s, and increases of \$2,000 thousand for KC-135s and \$5,800 thousand for F-15 engineering studies required for air worthiness. (FY 2016 Base \$171,162)

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- ii) Reduce AFMC Centralized Asset Management (CAM) Efficiency ..... \$ -18,610  
 Reduce funding provided by AFMC Centralized Asset Management (CAM) Efficiency for Intermediate Level Maintenance to various Weapon systems due to F-16 and A-10 force structure adjustments, closure of two F-16 and A-10 engine component repair facilities and return of A-10 engines to depot level maintenance. Remaining funding maintains Intermediate Level Maintenance for F-16 paint facility, two Precision Measurement Equipment Laboratory (PMEL) repair facilities and LC-130 Ski repair capability. (FY 2016 Base \$171,162)
  
- iii) Contract Services ..... \$ -1,906  
 Funding reduced for contract services due to limited resources. Resources transferred to higher priority requirements. (FY 2016 Base \$15,899)
  
- iv) Contract Equipment Maintenance ..... \$ -1,234  
 Funding reduced for contracted equipment maintenance. Resources realigned to other higher priority requirements. (FY 2016 Base \$171,162)
  
- v) Travel ..... \$ -1,104  
 Funding for administrative travel reduced throughout all Air Operations programs. Funding realigned to support higher priority requirements. (FY 2016 Base \$14,136)

**FY 2017 Budget Request.....\$ 3,282,238**

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

<b>TAI (Total Aircraft Inventory)</b>	<b><u>FY 2015</u></b>		<b><u>FY 2016</u></b>		<b><u>FY 2017</u></b>
	<b><u>Budgeted</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
AIRLIFT	180	182	186	186	184
FIGHTERS	354	470	440	440	457
OTHER	98	124	130	130	130
TANKERS	170	172	172	172	171
TRAINING	104	131	136	136	141
Total	906	1,079	1,064	1,064	1,083

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<b>PAA (Primary Aircraft Inventory)</b>	<b><u>FY 2015</u></b>		<b><u>FY 2016</u></b>		<b><u>FY 2017</u></b>
	<b><u>Budgeted</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
AIRLIFT	180	180	180	180	178
FIGHTERS	354	392	369	369	387
OTHER	98	117	122	122	123
TANKERS	170	166	166	166	166
TRAINING	104	108	112	112	117
Total	906	963	949	949	971



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	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
<b>BAI (Backup Aircraft Inventory)</b>					
AIRLIFT	2	2	6	6	6
FIGHTERS	38	40	39	39	39
OTHER	7	7	8	8	7
TANKERS	6	6	6	6	5
TRAINING	13	13	15	15	14
Total	66	68	74	74	71

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	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u> <u>Estimate</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	
<b>AR (Attrition Reserve)</b>					
FIGHTERS	38	38	32	32	31
TRAINING	7	10	9	9	10
Total	45	48	41	41	41

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	<b>Budgeted <u>Value</u></b>	<b><u>FY 2015</u></b>			<b><u>FY 2016</u></b>			<b><u>FY 2017</u></b>
		<b>Actual <u>Value</u></b>	<b>Percent <u>Executed</u></b>	<b>Budgeted <u>Value</u></b>	<b>Enacted <u>Value</u></b>	<b>Percent <u>Executed</u></b>	<b>Estimate <u>Value</u></b>	
<b>Flying Hours</b>								
Dollars	\$1,629,870	\$1,231,977	75.6%	\$1,460,466	\$1,460,466	100.0%	\$1,487,774	
Hours	234,590	181,405	77.3%	212,675	212,675	100.0%	203,079	

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	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
<b>Crew Ratio (Average)</b>					
FIGHTERS	7.5	7.5	7.5	7.5	7.5
JSTARS	0.5	0.5	0.5	0.5	0.5
<b>OPTEMPO (Hrs/Crew/Month)</b>					
FIGHTERS	37.2	37.2	48.8	48.8	54
JSTARS	39	39	39.5	39.5	38.5

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**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>	42,969	42,858	43,478	620
Officer	6,031	5,591	5,687	96
Enlisted	36,938	37,267	37,791	524
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	7,387	7,306	7,352	46
Officer	1,458	1,511	1,524	13
Enlisted	5,929	5,795	5,828	33
<u>Reserve Drill Strength (A/S) (Total)</u>	42,912	43,197	43,107	-90
Officer	6,057	5,734	5,674	-60
Enlisted	36,855	37,463	37,433	-30
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	7,277	7,151	7,302	151
Officer	1,507	1,442	1,518	76
Enlisted	5,770	5,709	5,784	75
<u>Civilian FTEs (Total)</u>	15,984	16,346	16,476	130
U.S. Direct Hire	15,984	16,346	16,476	130
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	15,984	16,346	16,476	130
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>	82	91	93	2
<u>Contractor FTEs (Total)</u>	468	728	550	-178

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

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

		<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</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>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	561,241	0	1.23%	6,874	63,788	631,903	0	1.52%	9,598	41,065	682,566
103	WAGE BOARD	755,306	0	1.23%	9,252	87,961	852,519	0	1.52%	12,951	-7,583	857,887
107	VOLUNTARY SEPARATION INCENTIVE PAY	2,234	0	0.00%	0	-1,362	872	0	0.00%	0	21	893
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,318,781	0	1.22%	16,126	150,387	1,485,294	0	1.52%	22,549	33,503	1,541,346
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	13,669	0	1.70%	232	235	14,136	0	1.80%	255	-1,748	12,643
	TOTAL TRAVEL	13,669	0	1.70%	232	235	14,136	0	1.80%	255	-1,748	12,643
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	614,587	0	-7.30%	-44,864	41,443	611,166	0	-8.20%	-50,115	50,744	611,795
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	518,735	0	-1.67%	-8,663	175,205	685,277	0	0.96%	6,579	3,869	695,725
418	AIR FORCE RETAIL SUPPLY	124,131	0	0.23%	286	59,661	184,078	0	3.61%	6,645	10,388	201,111
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,257,453	0	-4.23%	-53,241	276,309	1,480,521	0	-2.49%	-36,891	65,001	1,508,631
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	122	0	-2.17%	-3	-98	21	0	1.47%	0	120	141
671	DISN SUBSCRIPTION SERVICES (DSS)	11,069	0	-9.29%	-1,028	3,517	13,558	0	-7.00%	-949	-2,689	9,920
	TOTAL OTHER FUND PURCHASES	11,191	0	-9.21%	-1,031	3,419	13,579	0	-6.99%	-949	-2,569	10,061
<b><u>TRANSPORTATION</u></b>												
703	AMC SAAM/JCS EX	1,678	0	-0.30%	-5	390	2,063	0	-9.00%	-186	-1,877	0
771	COMMERCIAL TRANSPORTATION	2,356	0	1.70%	40	453	2,849	0	1.80%	51	-2,848	52
	TOTAL TRANSPORTATION	4,034	0	0.87%	35	843	4,912	0	-2.75%	-135	-4,725	52
<b><u>OTHER PURCHASES</u></b>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	1.70%	0	0	0	0	1.80%	0	2,900	2,900
915	RENTS (NON-GSA)	267	0	1.70%	4	53	324	0	1.80%	6	-28	302

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

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		<u>FY 2015</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2016</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2017</u> <u>Program</u>
920	SUPPLIES & MATERIALS (NON-DWCF)	24,710	0	1.70%	420	10,779	35,909	0	1.80%	647	2,305	38,861
921	PRINTING & REPRODUCTION	222	0	1.70%	4	44	270	0	1.80%	5	-18	257
922	EQUIPMENT MAINTENANCE BY CONTRACT	105,288	0	1.70%	1,790	64,084	171,162	0	1.80%	3,081	-48,406	125,837
923	FACILITY MAINTENANCE BY CONTRACT	3,035	0	1.70%	52	638	3,725	0	1.80%	67	-240	3,552
925	EQUIPMENT (NON-DWCF)	11,333	0	1.70%	192	3,534	15,059	0	1.80%	272	4,974	20,305
934	ENGINEERING & TECHNICAL SERVICES	2,371	0	1.70%	40	176	2,587	0	1.80%	47	-168	2,466
937	LOCALLY PURCHASED FUEL (NON-SF)	85	0	-7.30%	-6	-77	2	0	-8.20%	0	71	73
957	OTHER COSTS-LANDS AND STRUCTURES	71	0	1.70%	1	14	86	0	1.80%	2	-5	83
964	OTHER COSTS-SUBSIST & SUPT OF PERS	239	0	1.70%	4	50	293	0	1.80%	6	-24	275
987	OTHER INTRA-GOVERNMENTAL PURCHASES	397	0	1.70%	7	80	484	0	1.80%	9	-34	459
989	OTHER SERVICES	13,614	0	1.70%	232	2,053	15,899	0	1.80%	287	-2,051	14,135
	TOTAL OTHER PURCHASES	161,632	0	1.70%	2,740	81,428	245,800	0	1.80%	4,429	-40,724	209,505
	GRAND TOTAL	2,766,760	0	-1.27%	-35,139	512,621	3,244,242	0	-0.33%	-10,742	48,738	3,282,238

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**Subactivity Group: Mission Support Operations**

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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



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

		<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.	MISSION SUPPORT OPERATIONS	\$825,357	\$740,779	\$-6,395	-0.86%	\$734,384	\$734,384	\$723,062
	SUBACTIVITY GROUP TOTAL	\$825,357	\$740,779	\$-6,395	-0.86%	\$734,384	\$734,384	\$723,062

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<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>\$740,779</b>	<b>\$734,384</b>
Congressional Adjustments (Distributed)	4,300	
Congressional Adjustments (Undistributed)	-10,695	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>734,384</b>	
War Related and Disaster Supplemental Appropriation	100	
X-Year Carryover	0	
Fact-of-Life Changes (2016 to 2016 Only)	<u>0</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>734,484</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-100	
Less: X-Year Carryover	0	
Price Change		11,374
Functional Transfers		-7,367
Program Changes		<u>-15,329</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$734,384</b>	<b>\$723,062</b>

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

<b>FY 2016 President's Budget Request</b> .....	<b>\$ 740,779</b>
1. Congressional Adjustments .....	\$ -6,395
a) Distributed Adjustments .....	\$ 4,300
i) Program Increase - ANG Operation Phalanx.....	\$ 2,600
ii) Program Increase - ANG State Partnership Program .....	\$ 1,700
b) Undistributed Adjustments .....	\$ -10,695
i) Trauma Training .....	\$ 800
ii) Lower than budgeted Civilian Compensation.....	\$ -11,495
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions.....	\$ 0
<b>FY 2016 Appropriated Amount</b> .....	<b>\$ 734,384</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$ 100
a) Overseas Contingency Operations Funding .....	\$ 100
i) Overseas Contingency Operations Funding .....	\$ 100
3. Fact-of-Life Changes .....	\$ 0

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**Subactivity Group: Mission Support Operations**

<b>FY 2016 Appropriated and Supplemental Funding .....</b>	<b>\$ 734,484</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2016 Estimate .....</b>	<b>\$ 734,484</b>
5. Less: Emergency Supplemental Funding.....	\$ -100
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ -100
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2016 Current Enacted.....</b>	<b>\$ 734,384</b>
6. Price Change .....	\$ 11,374
7. Transfers.....	\$ -7,367
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ -7,367
i) Centralize Vehicle and Transportation Commodities to LRS.....	\$ -5,457
Centralized all Transportation of Things funding under Transportation Logistics Program as part of Common Delivery of Installation Support (CDIS) framework directed by OSD. Eliminates disconnects between programming and execution where Transportation of Things elements of expense are programmed in 28 program elements and then in year of execution consolidated into Transportation Logistics for enterprise management and execution. (FY 2016 Base: \$5,457)	
ii) MC-12.....	\$ -992
Transfer resources from sub-activity group 011G into newly established MC-12 program element in subactivity group 011F (FY16 Base \$992)	

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iii) Vehicle Lease ..... \$ -918  
 Realignment of funds from weapon system program elements into ACS Logistics Transportation program in accordance with OSD/CAPE guidance. New program element code provides improved analysis of program execution. (FY 2016 Base: \$918)

8. Program Increases .....\$ 21,905

a) Annualization of New FY 2016 Program..... \$ 0

b) One-Time FY 2017 Costs ..... \$ 0

c) Program Growth in FY 2017 .....\$ 21,905

i) Civilian Pay..... \$ 19,905  
 Funding increase supports the net increase of 152 full-time equivalents (FTEs) in the following programs (FY 2016 Base \$480,331; 5,196 FTE)

a) Civilian Pay Reprice: The increase of \$11,175 thousand represents revised civilian pay funding requirements based on an updated assessment of actual workyear costs. This assessment reflects an analysis of average basic compensation and benefits by program within this subactivity group and corrects calculation adjustments from previous cycles.

b) Dual Status Military Technician realignment: An increase of \$10,448 thousand and 109 full-time equivalents due to a transfer from sub-activity group 011F and sub-activity group 011Z to realign Dual Status Military Technician manpower authorizations to the Air National Guard's highest priority mission areas and improve unit readiness.

c) Reduce C-NAF Manpower: A decrease of \$3,163 thousand and 32 full-time equivalents due to planned reduction of C-NAF augmentation unit manpower.

d) MC-12: A decrease of \$7,347 thousand and 79 full-time equivalents due to a transfer of the MC-12 manpower to a new program element in sub-activity 011F.

e) EOD Technicians: An increase of \$400 thousand and 4 full-time equivalents due to an increased requirement for full-time Explosive Ordnance & Demolition (EOD) manpower.

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f) Full-time Medical Support: An increase of \$11,780 thousand and 150 full-time equivalents due to a conversion full-time medical support manpower from contractor to civilian.

h) Two less compensable days: A decrease of \$3,667 thousand due to an increase of one more compensable day in FY 2017

i) Federal Employees' Compensation Act (FECA) surcharge: an increase of \$279 thousand due to an administrative surcharge of six percent for Federal Employee's Compensation Act benefits.

ii) Travel - Simulator Training ..... \$ 2,000  
Fund travel costs for personnel to attend required annual simulator training in order to maintain mission readiness. (FY 2016 Base: \$20,994)

9. Program Decreases .....\$ -37,234

a) One-Time FY 2016 Costs .....\$ -12,100

i) Cyber Unit Stand Up Costs ..... \$ -7,000  
Funding decrease due to one-time stand up costs in FY16 for Air National Guard cyber units.

ii) Operation Phalanx..... \$ -2,600  
Funding decrease due to a one-time congressional mark in FY16 for Operation Phalanx

iii) State Partnership Program ..... \$ -1,700  
Funding decrease due to a one-time congressional mark in FY16 for State Partnership Program

iv) Trauma Training ..... \$ -800  
Funding decrease due to a one-time congressional mark in FY16 for Medical Trauma Training.

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

c) Program Decreases in FY 2017 .....\$ -25,134

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i) Reduce Medical Readiness .....	\$ -7,750
Reduce medical/dental supplies, equipment and unit travel costs to support higher priority requirements. (FY 2016 Base \$110,372)	
ii) Mission Support Supplies and Equipment .....	\$ -5,391
Resources realigned to other higher priority requirements. (FY 2016 Base \$70,116)	
iii) Reduce Readiness Support.....	\$ -4,588
Reduces support to state headquarters and detachments for training, ranges, maintenance, and statistical services, training, travel and supplies to support higher priority requirements. (FY 2016 Base: \$60,193)	
iv) Support Equipment.....	\$ -3,529
Funding to sustain base support and aircraft items less than \$250 thousand. Funding reduction to sustainment due to limited funds and higher profile requirements. (Fiscal Year 2016 Base \$46,937)	
v) Travel .....	\$ -2,644
Funding for administrative travel reduced throughout all Mission Support programs. Funding realigned to support higher priority requirements. (FY 2016 Base \$20,994)	
vi) Equipment Maintenance.....	\$ -1,232
Funding reduced for contracted equipment maintenance. Resources realigned to other higher priority requirements. (FY2016 Base \$25,992)	

**FY 2017 Budget Request.....\$ 723,062**

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

<u>Mission Support Units</u>		<u>FY2015</u>		<u>FY2016</u>		<u>FY2017</u>
Communications			50		55	55
	Air Communications	1		6		6
	Combat Communications	20		20		20
	Communications Maintenance	0		0		0
	Joint Communications Support	2		2		2
	Engineering Installation	15		15		15
	Cyberspace Engineering & Installation	2		2		2
	Air Traffic Control	10		10		10
Air Control			27		27	27
	Air Control	10		10		10
	Air Support Operations	17		17		17
Civil Engineer			14		15	15
	Civil Engineer	4		5		5
	Civil Engineer (PRIME BEEF)	3		3		3
	Civil Engineer (Red Horse)	7		7		7
Intelligence			51		55	55
	Air Intelligence	0		4		4
	Intelligence	34		34		34
	Intelligence Support	7		7		7
	Intelligence Surveillance & Recon	10		10		10
Space			13		13	13
	Command and Control	4		4		4
	Cyberspace Operations	1		1		1
	Space Control	1		1		1
	Space Operations	5		5		5
	Space Warning	2		2		2



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**Mission Support Units (cont'd)**

Air Defense	5	5	5
Air Operations	4	7	7
Air Component Operations	0	2	2
Aircraft Control and Warning	0	0	0
Air Mobility Operations	0	2	2
Combat Operations	0	4	4
Combat Readiness Training Centers	4	4	4
Information	3	3	3
Network Warfare	5	5	5
Range	1	1	1
Range Control	1	1	1
Range Operaton	0	0	0
Regional Support	3	3	3
Special Tactics	2	2	2
Support	1	1	1
Weather	26	26	26
Miscellaneous	86	86	86
<b>Total ANG Mission Support Units</b>	<b>296</b>	<b>317</b>	<b>317</b>

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**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>	39,782	39,978	39,621	-357
Officer	6,065	6,123	5,950	-173
Enlisted	33,717	33,855	33,671	-184
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	4,659	4,578	4,554	-24
Officer	1,130	1,063	1,059	-4
Enlisted	3,529	3,515	3,495	-20
<u>Reserve Drill Strength (A/S) (Total)</u>	40,195	39,797	39,802	5
Officer	6,124	5,890	5,905	15
Enlisted	34,071	33,907	33,897	-10
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	4,626	4,466	4,519	53
Officer	1,083	1,029	1,035	6
Enlisted	3,543	3,437	3,484	47
<u>Civilian FTEs (Total)</u>	5,173	5,196	5,348	152
U.S. Direct Hire	5,173	5,196	5,348	152
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	5,173	5,196	5,348	152
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>	110	92	95	3
<u>Contractor FTEs (Total)</u>	200	153	152	-1

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

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

		<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</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>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	496,760	0	1.23%	6,085	-83,222	419,623	0	1.52%	6,374	19,329	445,326
103	WAGE BOARD	72,448	0	1.23%	888	-13,000	60,336	0	1.52%	917	591	61,844
107	VOLUNTARY SEPARATION INCENTIVE PAY	439	0	0.00%	0	-67	372	0	0.00%	0	-15	357
	TOTAL CIVILIAN PERSONNEL COMPENSATION	569,647	0	1.22%	6,973	-96,289	480,331	0	1.52%	7,291	19,905	507,527
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	18,786	0	1.70%	319	1,889	20,994	0	1.80%	378	-5,187	16,185
	TOTAL TRAVEL	18,786	0	1.70%	319	1,889	20,994	0	1.80%	378	-5,187	16,185
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	2,465	0	-7.30%	-180	687	2,972	0	-8.20%	-244	-679	2,049
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	7,441	0	-1.67%	-124	651	7,968	0	0.96%	76	-318	7,726
418	AIR FORCE RETAIL SUPPLY	22,193	0	0.23%	51	935	23,179	0	3.61%	837	-2,237	21,779
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	32,099	0	-0.79%	-253	2,273	34,119	0	1.96%	669	-3,234	31,554
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	8,451	0	0.00%	0	539	8,990	0	0.00%	0	-2,697	6,293
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	8,451	0	0.00%	0	539	8,990	0	0.00%	0	-2,697	6,293
<b><u>OTHER FUND PURCHASES</u></b>												
671	DISN SUBSCRIPTION SERVICES (DSS)	7,168	0	-9.29%	-666	1,451	7,953	0	-7.00%	-556	969	8,366
	TOTAL OTHER FUND PURCHASES	7,168	0	-9.29%	-666	1,451	7,953	0	-6.99%	-556	969	8,366
<b><u>TRANSPORTATION</u></b>												
703	AMC SAAM/JCS EX	36	0	-0.30%	0	-4	32	0	-9.00%	-3	-29	0
705	AMC CHANNEL CARGO	2,464	0	2.00%	49	-274	2,239	0	1.80%	40	-2,279	0

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

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	<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>	
771	COMMERCIAL TRANSPORTATION	6,306	0	1.70%	107	83	6,496	0	1.80%	117	-4,151	2,462
	TOTAL TRANSPORTATION	8,806	0	1.77%	156	-195	8,767	0	1.76%	154	-6,459	2,462
<b><u>OTHER PURCHASES</u></b>												
913	PURCHASED UTILITIES (NON-DWCF)	487	0	1.70%	8	-52	443	0	1.80%	8	-29	422
914	PURCHASED COMMUNICATIONS (NON-DWCF)	3,882	0	1.70%	66	1,351	5,299	0	1.80%	96	-2,785	2,610
915	RENTS (NON-GSA)	730	0	1.70%	12	-369	373	0	1.80%	7	250	630
917	POSTAL SERVICES (U.S.P.S.)	55	0	1.70%	1	-6	50	0	1.80%	1	-3	48
920	SUPPLIES & MATERIALS (NON-DWCF)	41,006	0	1.70%	697	5,234	46,937	0	1.80%	844	-6,112	41,669
921	PRINTING & REPRODUCTION	464	0	1.70%	8	-51	421	0	1.80%	8	-37	392
922	EQUIPMENT MAINTENANCE BY CONTRACT	25,082	0	1.70%	426	484	25,992	0	1.80%	467	-1,231	25,228
923	FACILITY MAINTENANCE BY CONTRACT	419	0	1.70%	7	-45	381	0	1.80%	7	-24	364
925	EQUIPMENT (NON-DWCF)	39,464	0	1.70%	669	6,169	46,302	0	1.80%	834	-4,428	42,708
932	MANAGEMENT & PROFESSIONAL SUP SVS	0	0	1.70%	0	117	117	0	1.80%	2	-9	110
937	LOCALLY PURCHASED FUEL (NON-SF)	1,418	0	-7.30%	-104	-1,030	284	0	-8.20%	-23	823	1,084
955	OTHER COSTS-MEDICAL CARE	26,820	0	3.70%	992	-10,492	17,320	0	3.80%	658	-8,891	9,087
957	OTHER COSTS-LANDS AND STRUCTURES	302	0	1.70%	5	1,440	1,747	0	1.80%	32	-1,519	260
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	12,495	0	1.70%	212	549	13,256	0	1.80%	239	-2,331	11,164
964	OTHER COSTS-SUBSIST & SUPT OF PERS	2,861	0	1.70%	49	-2,910	0	0	1.80%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	546	0	1.70%	9	-193	362	0	1.80%	7	103	472
989	OTHER SERVICES	24,369	0	1.70%	414	-10,837	13,946	0	1.80%	251	230	14,427
	TOTAL OTHER PURCHASES	180,400	0	1.92%	3,471	-10,641	173,230	0	1.98%	3,438	-25,993	150,675
	GRAND TOTAL	825,357	0	1.21%	10,000	-100,973	734,384	0	1.55%	11,374	-22,696	723,062

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**Subactivity Group: Depot Maintenance**

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

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

		<u>FY 2016</u>					<u>Normalized</u>	<u>FY 2017</u>
<u>A.</u>	<u>Program Elements</u>	<u>FY 2015</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
		<u>Actual</u>	<u>Request</u>	<u></u>	<u></u>	<u></u>	<u>Enacted</u>	<u></u>
1.	DEPOT MAINTENANCE	\$1,708,101	\$1,763,859	\$4,777	0.27%	\$1,768,636	\$1,768,636	\$1,824,329
	SUBACTIVITY GROUP TOTAL	\$0	\$0	\$0	N/A	\$0	\$0	\$0

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<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>\$1,763,859</b>	<b>\$1,768,636</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	4,777	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>1,768,636</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>1,768,636</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		6,149
Functional Transfers		0
Program Changes		<u>49,544</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$1,768,636</b>	<b>\$1,824,329</b>

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

<b>FY 2016 President's Budget Request</b> .....	<b>\$ 1,763,859</b>
1. Congressional Adjustments .....	\$ 4,777
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 4,777
i) Restore A-10 Force Structure .....	\$ 4,777
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2016 Appropriated Amount</b> .....	<b>\$ 1,768,636</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2016 Appropriated and Supplemental Funding</b> .....	<b>\$ 1,768,636</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2016 Estimate</b> .....	<b>\$ 1,768,636</b>
5. Less: Emergency Supplemental Funding .....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0



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

**Normalized FY 2016 Current Enacted.....\$ 1,768,636**

6. Price Change .....\$ 6,149

7. Transfers.....\$ 0

8. Program Increases .....\$ 49,544

a) Annualization of New FY 2016 Program.....\$ 0

b) One-Time FY 2017 Costs .....\$ 0

c) Program Growth in FY 2017 .....\$ 49,544

i) Weapon System Sustainment..... \$ 49,544

Funding for Air National Guard (ANG) Weapon system Sustainment (WSS), including Contractor Logistics Support (CLS) and Depot Maintenance (DPEM), increases \$49,500 thousand from FY 2016 to FY 2017. In FY 2017, CLS and DPEM are funded at 90 percent of requirements (\$2,040,000 thousand required and \$1,820,000 thousand funded) compared to 93 percent in FY 2016.

The \$43,400 thousand increase in Contractor Logistics Support is due to \$26,200 thousand for F-22s, \$19,200 thousand for ANG E-8s, \$7,100 thousand in C-17s and a decrease of \$9,100 thousand for RC-26s.

The net \$6,100 thousand increase in Depot Maintenance is due to:

Decreases of \$25,400 thousand in aircraft repair: (-11 PDMs decreased from 95 in FY16 to 84 in FY17); \$59,600 thousand for -13 C-130s, \$31,900 thousand for -3 KC-135s, increase of \$6,300 thousand for 2 F-22s, \$7,100 thousand for HH-60Gs, \$19,100 thousand for 3 F-15s, and \$33,600 thousand for A-10s.

Aircraft engine inductions increased \$7,700 thousand: \$7,400 thousand for 2 KC-135R engines & accessories, and \$300 thousand for A-10 engine costs. Software increased \$17,600 thousand: \$10,600 thousand for MQ-9, \$1,800 thousand for Air Traffic Control and Landing Systems (ATCALs), and \$5,200 thousand for Distributed Common Ground Systems (DCGS).

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Other major end items increased \$6,200 thousand: \$3,000 thousand for Support Equipment, Vehicles and Shelters, \$2,000 thousand for ATCALs, and \$1,200 thousand for Avionics maintenance. Full funding in Depot Maintenance supports scheduled aircraft and engine inductions required for safety of flight and full mission capability. (FY 2016 Base: \$1,768,636)

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>\$ 1,824,329</b>

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**Activity Group: Air Operations**  
**Subactivity Group: Depot Maintenance**

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

	<u>Budget</u>		<u>FY 2015</u>		<u>Completions</u>	<u>Carry-In</u>	<u>FY 2016</u>		<u>FY 2017</u>			
	<u>\$ in Thousands</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>A. Depot Maintenance Total</b>	<b>1,163,370</b>	<b>162</b>	<b>1,293,733</b>	<b>195</b>			<b>1,345,186</b>	<b>201</b>	<b>1,350,090</b>	<b>204</b>	<b>1,355,409</b>	<b>203</b>
<b>1. Contractor Logistics Support</b>	<b>358,367</b>	<b>37</b>	<b>432,920</b>	<b>47</b>			<b>416,583</b>	<b>31</b>	<b>416,782</b>	<b>31</b>	<b>414,601</b>	<b>34</b>
Aircraft	326,519	37	402,652	47			373,995	31	374,194	31	377,163	34
Basic Aircraft	141,964	11	224,150	20			179,598	20	179,598	20	195,273	20
Engine	104,155	26	76,639	27			92,134	11	92,333	11	89,420	14
Other	70,921		80,436				86,097		86,097		79,686	
Software	9,479		17,912				16,166		16,166		12,784	
Support Equipment			3,515									
Electronics and Communications Systems	30,886		29,250				41,631		41,631		37,385	
End Item	955		642				569		569			
Other							5,144		5,144		9,921	
Software	5,038		6,891				11,239		11,239		12,100	
Subassemblies	24,893		21,717				24,679		24,679		15,364	
General Purpose Equipment	962		1,018				957		957		53	
End Item	823		906				940		940		18	
Other	92		58								15	
Subassemblies	47		54				17		17		20	
<b>2. Inter-Service</b>	<b>24,123</b>	<b>3</b>	<b>40,195</b>	<b>20</b>			<b>42,360</b>	<b>23</b>	<b>45,861</b>	<b>26</b>	<b>54,288</b>	<b>23</b>
Aircraft	6,159	3	29,278	20			27,131	23	30,632	26	36,595	23
Basic Aircraft	3,004		5,942				295		295		6,410	
Engine	3,155	3	23,336	20			26,836	23	30,337	26	30,185	23
Electronics and Communications Systems	17,964		10,795				15,229		15,229		17,693	
End Item	15,768		10,562				13,398		13,398		15,515	
Other	2,196		233				1,831		1,831		2,178	
General Purpose Equipment			122									
End Item			122									

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

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

	<u>\$ in Thousands</u>		<u>FY 2015</u>				<u>FY 2016</u>				<u>FY 2017</u>			
			<u>Budget</u>		<u>Inductions</u>		<u>Completions</u>	<u>Carry-In</u>	<u>Budget</u>		<u>Est Inductions</u>		<u>Budget</u>	
			<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>			<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>
<b>3. Organic</b>	<b>713,929</b>	<b>121</b>	<b>792,506</b>	<b>127</b>			<b>854,815</b>	<b>146</b>	<b>855,140</b>	<b>146</b>	<b>853,532</b>	<b>145</b>		
Aircraft	712,925	121	783,637	127			851,125	146	851,323	146	839,335	145		
Basic Aircraft	582,492	70	620,312	80			666,680	94	666,878	94	638,283	90		
Engine	109,920	51	126,732	47			165,296	52	165,296	52	170,909	55		
Other	2,121		517				419		419		1,028			
Software	15,849		34,576				16,110		16,110		26,469			
Support Equipment	2,543		1,500				2,620		2,620		2,646			
Automotive Equipment							15		15		3,237			
Software											5			
Support Equipment							15		15		3,232			
Electronics and Communications Systems	245		8,607				2,707		2,707		9,907			
End Item			1,919				1,824		1,824		2,064			
Other	245		320				455		455		528			
Software			6,368								6,883			
Subassemblies							428		428		432			
General Purpose Equipment	759		262				968		1,095		1,053			
End Item	759		262				968		1,095		1,053			
<b>4. Other Contract</b>	<b>66,951</b>	<b>1</b>	<b>28,112</b>	<b>1</b>			<b>31,428</b>	<b>1</b>	<b>32,307</b>	<b>1</b>	<b>32,988</b>	<b>1</b>		
Aircraft	60,583	1	19,000	1			23,810	1	24,689	1	25,248	1		
Basic Aircraft	9,400	1	5,965	1			7,612	1	7,612	1	8,696	1		
Engine	35,787													
Other							76		76		60			
Software							154							
Support Equipment	15,396		13,035				16,044		17,077		16,552			
Automotive Equipment	2,180		475				2,218		2,218		2,264			
Support Equipment	2,180		475				2,218		2,218		2,264			
Electronics and Communications Systems	4,188		8,637				5,324		5,324		5,416			
End Item	4,188		8,637				5,324		5,324		5,416			

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

<u>\$ in Thousands</u>	<u>FY 2015</u>		<u>Completions</u>	<u>Carry-In</u>	<u>FY 2016</u>		<u>FY 2017</u>			
	<u>Budget</u>				<u>Inductions</u>		<u>Budget</u>		<u>Est Inductions</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>	<b>368,480</b>		<b>414,368</b>		<b>418,673</b>		<b>418,546</b>		<b>468,920</b>	<b>7</b>
<b>1. Contractor Logistics Support</b>	<b>367,371</b>		<b>413,356</b>		<b>417,729</b>		<b>417,729</b>		<b>466,414</b>	<b>7</b>
Aircraft	325,980		371,789		368,910		368,910		409,270	7
Other	325,980		371,789		368,910		368,910		409,270	7
Electronics and Communications Systems	40,390		41,138		48,423		48,423		56,874	
Other	40,390		41,138		48,423		48,423		56,874	
General Purpose Equipment	1,001		429		396		396		270	
Other	1,001		429		396		396		270	
<b>3. Organic</b>	<b>1,109</b>		<b>1,012</b>		<b>944</b>		<b>817</b>		<b>2,506</b>	
Aircraft									1,473	
Other									1,473	
Electronics and Communications Systems	97		102		108		55		150	
Other	97		102		108		55		150	
General Purpose Equipment	1,012		910		836		762		883	
Other	1,012		910		836		762		883	
<b>Grand Total</b>	<b>1,531,850</b>	<b>162</b>	<b>1,708,101</b>	<b>195</b>	<b>1,763,859</b>	<b>201</b>	<b>1,768,636</b>	<b>204</b>	<b>1,824,329</b>	<b>210</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**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>Reserve Drill Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	3,402	3,327	3,550	223

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**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	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	801,988	0	-3.09%	-24,781	105,453	882,660	0	-1.11%	-9,797	6,154	879,017
	TOTAL OTHER FUND PURCHASES	801,988	0	-3.09%	-24,781	105,453	882,660	0	-1.11%	-9,797	6,154	879,017
<b><u>OTHER PURCHASES</u></b>												
930	OTHER DEPOT MAINT (NON-DWCF)	906,113	0	1.70%	15,405	-35,542	885,976	0	1.80%	15,946	43,390	945,312
	TOTAL OTHER PURCHASES	906,113	0	1.70%	15,405	-35,542	885,976	0	1.80%	15,946	43,390	945,312
	GRAND TOTAL	1,708,101	0	-0.55%	-9,376	69,911	1,768,636	0	0.35%	6,149	49,544	1,824,329

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

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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



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

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

A. <u>Program Elements</u>	FY 2015 <u>Actual</u>	Budget <u>Request</u>	FY 2016				Normalized Current <u>Enacted</u>	FY 2017 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
1. FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION	\$357,714	\$288,786	\$8,259	2.86%	\$297,045	\$297,045	\$245,840	
SUBACTIVITY GROUP TOTAL	\$357,714	\$288,786	\$8,259	2.86%	\$297,045	\$297,045	\$245,840	

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

<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>\$288,786</b>	<b>\$297,045</b>
Congressional Adjustments (Distributed)	8,259	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>297,045</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>297,045</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		5,346
Functional Transfers		-9,096
Program Changes		<u>-47,455</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$297,045</b>	<b>\$245,840</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**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>\$ 288,786</b>
1. Congressional Adjustments .....	\$ 8,259
a) Distributed Adjustments .....	\$ 8,259
i) Program Increase .....	\$ 8,259
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2016 Appropriated Amount</b> .....	<b>\$ 297,045</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2016 Appropriated and Supplemental Funding</b> .....	<b>\$ 297,045</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2016 Estimate</b> .....	<b>\$ 297,045</b>
5. Less: Emergency Supplemental Funding .....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0

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

b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2016 Current Enacted.....</b>	<b>\$ 297,045</b>
6. Price Change .....	\$ 5,346
7. Transfers.....	\$ -9,096
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ -9,096
i) Facility Maintenance and Repair.....	\$ -9,096
Realign funding in Facilities Maintenance and Repair accounts to Military Construction appropriation. (FY 2016 Base \$85,852)	
8. Program Increases .....	\$ 0
a) Annualization of New FY 2016 Program.....	\$ 0
b) One-Time FY 2017 Costs .....	\$ 0
c) Program Growth in FY 2017 .....	\$ 0
9. Program Decreases.....	\$ -47,455
a) One-Time FY 2016 Costs .....	\$ -8,259
i) Facilities Sustainment .....	\$ -8,259
Funding decrease due to a one-time program increase congressional mark in FY 2016.	
b) Annualization of FY 2016 Program Decreases.....	\$ 0

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

c) Program Decreases in FY 2017 .....	\$ -39,196
i) Facility Restoration and Modernization .....	\$ -22,935
Reduce funding to 2.0% of recapitalization Plant Replacement Value. (FY 2016 Base \$63,842)	
ii) Facilities Sustainment .....	\$ -16,261
Facilities Sustainment funded at 77% of requirement based on the DoD Facilities Sustainment Model. (FY 2016 Base \$233,203)	
<b>FY 2017 Budget Request.....</b>	<b>\$ 245,840</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**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	355	0	288	0	258
Defense Health Program	0	0	0	0	0
RDT&E	0	0	0	0	0
Revolving Funds	0	0	0	0	0
Military Construction	16	0	129	0	75
Host Nation Support	0	0	0	0	0
Non-Federal Domestic Funding	<u>11</u>	<u>0</u>	<u>11</u>	<u>0</u>	<u>11</u>
<b>TOTAL</b>	<b>\$382</b>	<b>\$0</b>	<b>\$428</b>	<b>\$0</b>	<b>\$344</b>

DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2017 Budget Estimates  
Operation and Maintenance, Air National Guard  
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>\$245</b>	<b>\$0</b>	<b>\$236</b>	<b>\$0</b>	<b>\$236</b>
<b><u>Appropriation Summary</u></b>					
Military Personnel	0	0	0	0	0
Operation and Maintenance	234	0	225	0	225
Defense Health Program	0	0	0	0	0
RDT&E	0	0	0	0	0
Revolving Funds	0	0	0	0	0
Military Construction	0	0	0	0	0
Host Nation Support	0	0	0	0	0
Non-Federal Domestic Funding	<u>11</u>	<u>0</u>	<u>11</u>	<u>0</u>	<u>11</u>
<b>TOTAL</b>	<b>\$245</b>	<b>\$0</b>	<b>\$236</b>	<b>\$0</b>	<b>\$236</b>
<b><u>Category Summary</u></b>					
Life Safety/Emergency repairs	0	0	0	0	0
Critical infrastructure maintenance	0	0	0	0	0
Admin facilities/Headquarters maint	0	0	0	0	0
Other preventive maintenance	0	0	0	0	0
Facilities Sustainment Model Requirement	\$291	\$0	\$306	\$0	\$308
Component Sustainment Metric %	84%	0%	77%	0%	77%
Department Sustainment Goal %	80%	0%	65%	0%	80%

DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2017 Budget Estimates  
 Operation and Maintenance, Air National Guard  
 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>\$133</b>	<b>\$0</b>	<b>\$192</b>	<b>\$0</b>	<b>\$106</b>
<b><u>Appropriation Summary</u></b>					
Military Personnel	0	0	0	0	0
Operation and Maintenance	117	0	63	0	31
Defense Health Program	0	0	0	0	0
RDT&E	0	0	0	0	0
Revolving Funds	0	0	0	0	0
Military Construction	16	0	129	0	75
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>\$133</b>	<b>\$0</b>	<b>\$192</b>	<b>\$0</b>	<b>\$106</b>
<b><u>Category Summary</u></b>					
Repair work for damaged facilities	0	0	0	0	0
Building component replacement	0	0	0	0	0
Enhanced force protection standards	0	0	0	0	0
New mission modernization	0	0	0	0	0
Plant Replacement Value of Inventory Recapitalized	\$0	\$0	\$0	\$0	\$0
Component Recapitalization Rate	0	0	0	0	0
Department Recapitalization Rate	0	0	0	0	0
<b>Demolition Costs</b>	<b><u>\$4</u></b>	<b><u>\$0</u></b>	<b><u>\$1</u></b>	<b><u>\$0</u></b>	<b><u>\$2</u></b>
<b>Total</b>	<b>\$382</b>	<b>\$0</b>	<b>\$429</b>	<b>\$0</b>	<b>\$344</b>



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

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

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

**Demolition:** Funding to support scheduled building demolition.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**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>Reserve Drill Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	715	322	303	-19

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

**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>OTHER PURCHASES</u></b>											
923	FACILITY MAINTENANCE BY CONTRACT	190,418	0	1.70%	3,237	-107,803	85,852	0	1.80%	1,545	-6,718	80,679
957	OTHER COSTS-LANDS AND STRUCTURES	167,296	0	1.70%	2,843	41,054	211,193	0	1.80%	3,801	-49,833	165,161
	TOTAL OTHER PURCHASES	357,714	0	1.70%	6,080	-66,749	297,045	0	1.80%	5,346	-56,551	245,840
	GRAND TOTAL	357,714	0	1.70%	6,080	-66,749	297,045	0	1.80%	5,346	-56,551	245,840

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

**I. Description of Operations Financed:**

This sub-activity group provides funding for installation support functions, engineering and environmental programs in support of Air National Guard facilities and personnel. The program sustains mission capability, quality of life, workforce productivity and infrastructure support and supports security guard operations at Air National Guard (ANG) flying unit and associate unit locations; Information Technology (IT) services; environmental compliance, conservation, and pollution prevention requirements; command support; supply and transportation logistics; family services; and facility operations. There is a program reduction from two less compensable workdays in FY 2017.

**II. Force Structure Summary:**

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

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

**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.	BASE SUPPORT	\$719,891	\$582,037	\$-29,292	-5.03%	\$552,745	\$552,745	\$575,548	
	SUBACTIVITY GROUP TOTAL	\$719,891	\$582,037	\$-29,292	-5.03%	\$552,745	\$552,745	\$575,548	

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

<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>\$582,037</b>	<b>\$552,745</b>
Congressional Adjustments (Distributed)	-25,100	
Congressional Adjustments (Undistributed)	-4,192	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>552,745</b>	
War Related and Disaster Supplemental Appropriation	19,800	
X-Year Carryover	0	
Fact-of-Life Changes (2016 to 2016 Only)	<u>0</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>572,545</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-19,800	
Less: X-Year Carryover	0	
Price Change		9,412
Functional Transfers		9,524
Program Changes	<u>0</u>	<u>3,867</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$552,745</b>	<b>\$575,548</b>

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

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

<b>FY 2016 President's Budget Request</b> .....	<b>\$ 582,037</b>
1. Congressional Adjustments .....	\$ -29,292
a) Distributed Adjustments .....	\$ -25,100
i) FY 2015 SEC 9018 Financing.....	\$ -25,100
b) Undistributed Adjustments .....	\$ -4,192
i) Lower than budgeted Civilian Compensation .....	\$ -4,192
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions.....	\$ 0
<b>FY 2016 Appropriated Amount</b> .....	<b>\$ 552,745</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$ 19,800
a) Overseas Contingency Operations Funding.....	\$ 19,800
i) Overseas Contingency Operations Funding .....	\$ 19,800
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2016 Appropriated and Supplemental Funding</b> .....	<b>\$ 572,545</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0

**DEPARTMENT OF THE AIR FORCE**  
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<b>Revised FY 2016 Estimate .....</b>	<b>\$ 572,545</b>
5. Less: Emergency Supplemental Funding.....	\$ -19,800
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ -19,800
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2016 Current Enacted.....</b>	<b>\$ 552,745</b>
6. Price Change .....	\$ 9,412
7. Transfers.....	\$ 9,524
a) Transfers In .....	\$ 12,524
i) Centralized Transportation Commodity To Logistics Readiness Squadron .....	\$ 10,743
Centralized all Transportation of Things funding under Transportation Logistics Program as part of Common Delivery of Installation Support (CDIS) framework directed by OSD. Eliminates disconnects between programming and execution where Transportation of Things elements of expense are programmed in 28 program elements and then in year of execution consolidated into Transportation Logistics for enterprise management and execution. (FY 2016 Base: \$0)	
ii) Vehicle Lease .....	\$ 1,781
Realignment of funds from weapon system program elements into ACS Logistics Transportation program in accordance with OSD/CAPE guidance. New program element code provides improved analysis of program execution. (FY 2016 Base: \$6,213)	
b) Transfers Out .....	\$ -3,000
i) Environmental Program .....	\$ -3,000
Resources realigned to support higher priority requirements. (FY 2016 Base: \$14,488)	



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
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8. Program Increases .....	\$ 31,664
a) Annualization of New FY 2016 Program.....	\$ 0
b) One-Time FY 2017 Costs .....	\$ 25,100
i) IT Requirements.....	\$ 25,100
Funding increase due to a one-time Congressional Mark in FY 2016 that was due to a reduction of FY 2016 requirements from Section 9018 funding received in FY 2015. (FY 2016 Base \$133,902)	
c) Program Growth in FY 2017 .....	\$ 6,564
i) Civilian Pay.....	\$ 3,442
Funding increase supports the net decrease of 65 full-time equivalents (FTEs) in the following programs (FY 2016 Base \$178,002; 1,866 FTE)	
a) Civilian Pay Reprice: The increase of \$11,287 thousand represents revised civilian pay funding requirements based on an updated assessment of actual workyear costs. This assessment reflects an analysis of average basic compensation and benefits by program within this subactivity group and corrects calculation adjustments from previous cycles.	
b) Dual Status Military Technician realignment: A decrease of \$6,591 and 65 full-time equivalents (FTE's) due to a transfer to sub-activity group 011G to realign Dual Status Military Technician manpower authorizations to the Air National Guard's highest priority mission areas and improve unit readiness.	
c) Two less Compensable Workdays: A decrease of \$1,359 thousand due to decrease of two compensable workdays from 262 to 260 in FY 2017.	
d) Federal Employees' Compensation Act (FECA) Surcharge: An increase of \$105 thousand due to beginning in Fiscal Year 2016, the Department of Labor was authorized to add an administrative service surcharge of 6% to each Federal Agency for Federal Employees' Compensation Act benefits. (FY 2016 Base, \$0)	

**DEPARTMENT OF THE AIR FORCE**  
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- ii) C-130 Fire Fighting..... \$ 2,600  
 Provides funds for the Master Cooperative Agreement (MCA) for Fire Fighting capability to support the C-130. (FY 2016 Base: \$122,828)
  
- iii) Full-time SARC travel and supplies..... \$ 522  
 Funding increase due to travel and supplies requirements for full-time Sexual Assault Response Coordinators (SARC) positions that were added in FY16. While these positions were added in the FY16 PB submission there was no funding added for the travel and supplies requirements for these positions. (FY16 Base \$0)

9. Program Decreases.....	\$ -27,797
a) One-Time FY 2016 Costs .....	\$ 0
b) Annualization of FY 2016 Program Decreases.....	\$ 0
c) Program Decreases in FY 2017.....	\$ -27,797
i) Cooperative Agreements .....	\$ -16,676
Resources realigned to other higher priority requirements. (FY 2016 Base \$253,032)	
ii) Reduce Utilities to 95% Requirement .....	\$ -5,306
Reduced utilities funding to 95% of forecasted requirement in FY17. Requirement set based on average of previous three years of execution, OSD accepted level of risk that encourages conservation. (FY 2016 Base: \$7,030)	
iii) Purchased Communications and Equipment .....	\$ -4,034
Resources realigned to other higher priority requirements. (FY 2016 Base: \$37,353)	
iv) Environmental Compliance, Conservation and Pollution Prevention.....	\$ -1,781
Resources realigned to other higher priority requirements (FY 2016 Base \$33,530)	
<b>FY 2017 Budget Request.....</b>	<b>\$ 575,548</b>

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

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

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
<b>A. Base Security Services</b>			
Funding (\$000)	\$91,701	\$72,982	\$72,081
Military Personnel Average Strength	6,742	6,719	6,864
Civilian Personnel FTEs	450	117	109
<b>B. Sexual Assault Prevention</b>			
Funding (\$000)	\$3,489	\$7,358	\$11,540
Military Personnel Average Strength	0	89	89
Civilian Personnel FTEs	0	89	89
<b>C. Environmental Services</b>			
Funding (\$000)	\$39,030	\$29,487	\$28,366
Military Personnel Average Strength	22	22	22
Civilian Personnel FTEs	86	127	127
<b>D. Environmental Conservation</b>			
Funding (\$000)	\$3,116	\$2,518	\$985
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0
<b>E. Pollution Prevention</b>			
Funding (\$000)	\$1,920	\$1,525	\$1,005
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0
<b>F. Facilities Operations</b>			
Funding (\$000)	\$320,295	\$281,111	\$271,440
Military Personnel Average Strength	19	19	19
Civilian Personnel FTEs	218	220	220
<b>G. Warfighter and Family Service</b>			

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

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

Funding (\$000)	\$27,876	\$30,903	\$11,309
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	63	81	81
<b>H. Command Support</b>			
Funding (\$000)	\$6,932	\$4,724	\$4,887
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	168	49	49
<b>I. Supply Logistics</b>			
Funding (\$000)	\$4,832	\$2,910	\$3,001
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	31	34	34
<b>J. Transportation Logistics</b>			
Funding (\$000)	\$6,960	\$5,125	\$17,216
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	22	25	25
<b>K. IT Services Management</b>			
Funding (\$000)	\$213,740	\$133,902	\$153,718
Military Personnel Average Strength	2,871	2,872	2,850
Civilian Personnel FTEs	1,050	1,124	1,124
<b>TOTAL</b>			
<b>Funding (\$000)</b>	<b>\$719,891</b>	<b>\$572,545</b>	<b>\$575,548</b>
<b>Military Personnel Average Strength</b>	<b>9,654</b>	<b>9,721</b>	<b>9,844</b>
<b>Civilian Personnel FTEs</b>	<b>2,088</b>	<b>1,866</b>	<b>1,858</b>

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

**V. Personnel Summary:**

	<u>FY 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>	8,172	7,896	7,817	-79
Officer	245	147	236	89
Enlisted	7,927	7,749	7,581	-168
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	2,004	2,089	2,082	-7
Officer	39	48	43	-5
Enlisted	1,965	2,041	2,039	-2
<u>Reserve Drill Strength (A/S) (Total)</u>	7,570	7,670	7,767	97
Officer	150	143	232	89
Enlisted	7,420	7,527	7,535	8
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	2,084	2,051	2,077	26
Officer	48	47	43	-4
Enlisted	2,036	2,004	2,034	30
<u>Civilian FTEs (Total)</u>	2,091	1,866	1,801	-65
U.S. Direct Hire	2,091	1,866	1,801	-65
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2,091	1,866	1,801	-65
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>	110	95	102	7
<u>Contractor FTEs (Total)</u>	1,126	1,031	928	-103

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

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

		<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</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>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	208,454	0	1.23%	2,555	-47,619	163,390	0	1.52%	2,482	3,392	169,264
103	WAGE BOARD	20,726	0	1.23%	254	-6,390	14,590	0	1.52%	222	50	14,862
107	VOLUNTARY SEPARATION INCENTIVE PAY	166	0	0.00%	0	-144	22	0	0.00%	0	0	22
	TOTAL CIVILIAN PERSONNEL COMPENSATION	229,346	0	1.22%	2,809	-54,153	178,002	0	1.52%	2,704	3,442	184,148
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	8,381	0	1.70%	142	-2,810	5,713	0	1.80%	102	2,003	7,818
	TOTAL TRAVEL	8,381	0	1.69%	142	-2,810	5,713	0	1.79%	102	2,003	7,818
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	213	0	-7.30%	-16	-132	65	0	-8.20%	-5	1,042	1,102
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	401	0	-1.67%	-7	-204	190	0	0.96%	2	116	308
418	AIR FORCE RETAIL SUPPLY	6,887	0	0.23%	16	-1,853	5,050	0	3.61%	183	314	5,547
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	7,501	0	-0.09%	-7	-2,189	5,305	0	3.39%	180	1,472	6,957
<b><u>OTHER FUND PURCHASES</u></b>												
671	DISN SUBSCRIPTION SERVICES (DSS)	4,287	0	-9.29%	-398	-2,505	1,384	0	-7.00%	-97	1,805	3,092
	TOTAL OTHER FUND PURCHASES	4,287	0	-9.28%	-398	-2,505	1,384	0	-7.01%	-97	1,805	3,092
<b><u>TRANSPORTATION</u></b>												
703	AMC SAAM/JCS EX	0	0	-0.30%	0	0	0	0	-9.00%	0	2,004	2,004
705	AMC CHANNEL CARGO	0	0	2.00%	0	0	0	0	1.80%	0	2,130	2,130
771	COMMERCIAL TRANSPORTATION	493	0	1.70%	8	-168	333	0	1.80%	6	6,019	6,358
	TOTAL TRANSPORTATION	493	0	1.62%	8	-168	333	0	1.80%	6	10,153	10,492
<b><u>OTHER PURCHASES</u></b>												
913	PURCHASED UTILITIES (NON-DWCF)	81,444	0	1.70%	1,385	-15,601	67,228	0	1.80%	1,210	-6,348	62,090

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

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

		<u>FY 2015</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2016</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2017</u> <u>Program</u>
914	PURCHASED COMMUNICATIONS (NON-DWCF)	32,721	0	1.70%	555	-22,716	10,560	0	1.80%	190	10,951	21,701
915	RENTS (NON-GSA)	85	0	1.70%	1	-57	29	0	1.80%	1	35	65
917	POSTAL SERVICES (U.S.P.S.)	1,046	0	1.70%	18	-887	177	0	1.80%	3	581	761
920	SUPPLIES & MATERIALS (NON-DWCF)	13,425	0	1.70%	228	-5,479	8,174	0	1.80%	147	776	9,097
921	PRINTING & REPRODUCTION	202	0	1.70%	3	-175	30	0	1.80%	1	124	155
922	EQUIPMENT MAINTENANCE BY CONTRACT	313	0	1.70%	5	-200	118	0	1.80%	2	121	241
923	FACILITY MAINTENANCE BY CONTRACT	285,264	0	1.70%	4,850	-37,082	253,032	0	1.80%	4,553	-14,074	243,511
925	EQUIPMENT (NON-DWCF)	24,313	0	1.70%	414	-18,958	5,769	0	1.80%	105	5,966	11,840
957	OTHER COSTS-LANDS AND STRUCTURES	17,005	0	1.70%	289	-2,528	14,766	0	1.80%	266	-4,781	10,251
964	OTHER COSTS-SUBSIST & SUPT OF PERS	5,464	0	1.70%	93	-5,557	0	0	0.00%	0	0	0
989	OTHER SERVICES	8,601	0	1.70%	147	-6,623	2,125	0	1.80%	39	1,165	3,329
	TOTAL OTHER PURCHASES	469,883	0	1.70%	7,988	-115,863	362,008	0	1.80%	6,517	-5,484	363,041
	GRAND TOTAL	719,891	0	1.46%	10,542	-177,688	552,745	0	1.70%	9,412	13,391	575,548

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

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

<u>Category</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Flying Units/Associate Units	85	85	85
Mission Support Units	296	317	317
Civilian Personnel (Workyears) (Management Headquarters)	252	187	187



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

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

		<u>FY 2016</u>					<u>Normalized</u>	<u>FY 2017</u>
<u>A.</u>	<u>Program Elements</u>	<u>FY 2015</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
		<u>Actual</u>	<u>Request</u>				<u>Enacted</u>	
1.	ADMINISTRATION	\$31,976	\$23,626	\$-555	-2.35%	\$23,071	\$23,071	\$23,715
	SUBACTIVITY GROUP TOTAL	\$31,976	\$23,626	\$-555	-2.35%	\$23,071	\$23,071	\$23,715

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

<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>\$23,626</b>	<b>\$23,071</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-555	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>23,071</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>23,071</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		350
Functional Transfers		0
Program Changes		<u>294</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$23,071</b>	<b>\$23,715</b>

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

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

<b>FY 2016 President's Budget Request</b> .....	<b>\$ 23,626</b>
1. Congressional Adjustments .....	\$ -555
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ -555
i) Lower than budgeted Civilian Compensation .....	\$ -555
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2016 Appropriated Amount</b> .....	<b>\$ 23,071</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2016 Appropriated and Supplemental Funding</b> .....	<b>\$ 23,071</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2016 Estimate</b> .....	<b>\$ 23,071</b>
5. Less: Emergency Supplemental Funding .....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0

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

b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2016 Current Enacted.....</b>	<b>\$ 23,071</b>
6. Price Change .....	\$ 350
7. Transfers.....	\$ 0
8. Program Increases .....	\$ 309
a) Annualization of New FY 2016 Program.....	\$ 0
b) One-Time FY 2017 Costs .....	\$ 0
c) Program Growth in FY 2017 .....	\$ 309
i) Civilian Pay.....	\$ 309
Funding increase supports the FY17 civilian pay funding requirements for 187 full-time equivalents within the Servicewide Activities sub-activity group based on an updated assessment of actual workyear costs. This assessment reflects an analysis of average basic compensation and benefits by program within this subactivity group and corrects calculation adjustments from previous cycles. (FY 2016 Base \$22,952, 187 FTE)	
a) Two less Compensable Workdays: A decrease of \$174 thousand due to decrease of two compensable workdays from 262 to 260 in FY 2017.	
b) Federal Employees' Compensation Act (FECA) Surcharge: An increase of \$14 thousand due to beginning in Fiscal Year 2016, the Department of Labor was authorized to add an administrative service surcharge of 6% to each Federal Agency for Federal Employees' Compensation Act benefits. (FY 2016 Base, \$0)	
9. Program Decreases.....	\$ -15

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

a) One-Time FY 2016 Costs .....	\$ 0
b) Annualization of FY 2016 Program Decreases.....	\$ 0
c) Program Decreases in FY 2017 .....	\$ -15
i) Travel .....	\$ -15
Funding reduced for administrative travel reductions throughout this sub-activity group. Funding realigned to support higher priority requirements. (FY 2016 Base \$119)	

**FY 2017 Budget Request.....\$ 23,715**

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

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

<b><u>Category</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>
Flying Units/Associate Units	85	85	85
Mission Support Units	296	317	317
Civilian Personnel (Workyears) (Management Headquarters)	252	187	187

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**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 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>	125	116	116	0
Officer	102	97	97	0
Enlisted	23	19	19	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>	119	112	116	4
Officer	99	93	97	4
Enlisted	20	19	19	0
<u>Civilian FTEs (Total)</u>	252	187	187	0
U.S. Direct Hire	252	187	187	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	252	187	187	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>	126	123	126	3
<u>Contractor FTEs (Total)</u>	0	0	0	0

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

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

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

		<u>FY 2015</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2016</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2017</u> <u>Program</u>
	<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
101	EXECUTIVE GENERAL SCHEDULE	31,771	0	1.23%	389	-9,208	22,952	0	1.52%	348	309	23,609
107	VOLUNTARY SEPARATION INCENTIVE PAY	75	0	0.00%	0	-75	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	31,846	0	1.22%	389	-9,283	22,952	0	1.52%	348	309	23,609
	<b><u>TRAVEL</u></b>											
308	TRAVEL OF PERSONS	130	0	1.70%	2	-13	119	0	1.80%	2	-15	106
	TOTAL TRAVEL	130	0	1.54%	2	-13	119	0	1.68%	2	-15	106
	GRAND TOTAL	31,976	0	1.22%	391	-9,296	23,071	0	1.52%	350	294	23,715



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

**I. Description of Operations Financed:**

This activity supports Air National Guard (ANG) efforts throughout the United States to recruit and retain quality enlisted and officer personnel. It provides funds for expenses incurred in the performance of recruiting duties; recruit military entrance processing, recruiting storefronts, mandatory recruiter job training qualifications, and travel and transportation expenses incurred for official travel performed for recruiting purposes. Also included are resources for local, regional, and national advertising to support the procurement of advertising and event marketing opportunities designed to increase public awareness and generate leads in support of the recruiting accession requirements of filling critical vacancies and maintaining congressionally mandated end strength. Additionally there is a program reduction from two less compensable workdays in FY 2017.

**II. Force Structure Summary:**

N/A

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

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

		<u>FY 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.	RECRUITING AND ADVERTISING	\$36,653	\$30,652	\$-803	-2.62%	\$29,849	\$29,849	\$28,846
	SUBACTIVITY GROUP TOTAL	\$36,653	\$30,652	\$-803	-2.62%	\$29,849	\$29,849	\$28,846

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

<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>\$30,652</b>	<b>\$29,849</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-803	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>29,849</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>29,849</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		538
Functional Transfers		0
Program Changes	<u>          </u>	<u>-1,541</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$29,849</b>	<b>\$28,846</b>

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

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

<b>FY 2016 President's Budget Request</b> .....	<b>\$ 30,652</b>
1. Congressional Adjustments .....	\$ -803
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ -803
i) Recruiting Center Upgrade - OSD Transfer to OMA.....	\$ -800
ii) Lower than budgeted Civilian Compensation.....	\$ -3
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions.....	\$ 0
<b>FY 2016 Appropriated Amount</b> .....	<b>\$ 29,849</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2016 Appropriated and Supplemental Funding</b> .....	<b>\$ 29,849</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2016 Estimate</b> .....	<b>\$ 29,849</b>
5. Less: Emergency Supplemental Funding.....	\$ 0

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

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

**Normalized FY 2016 Current Enacted.....\$ 29,849**

6. Price Change .....\$ 538

7. Transfers.....\$ 0

8. Program Increases .....\$ 0

- a) Annualization of New FY 2016 Program..... \$ 0

- b) One-Time FY 2017 Costs .....\$ 0

- c) Program Growth in FY 2017 .....\$ 0

9. Program Decreases.....\$ -1,541

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

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

- c) Program Decreases in FY 2017.....\$ -1,541

- i) Advertising Activities ..... \$ -1,112  
 Funding for mission critical contracted services was reduced to support other Air Force priorities. (FY 2016 Base: \$16,588)

- ii) Recruiting Activities ..... \$ -428  
 Funding for Air National Guard lead generating effort was reduced to support other Air Force priorities. (FY 2016 Base: \$13,261)

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

iii) Two Less Compensable Workdays..... \$ -1  
Two less Compensable Workdays: A decrease of \$1 thousand due to decrease of two compensable  
workdays from 262 to 260 in FY 2017.

**FY 2017 Budget Request.....\$ 28,846**

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

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

<b><u>Recruiting Accessions</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>
Prior Service - Officer	1,098	944	1,430
Prior Service - Enlisted	4,556	5,564	5,370
<b>Total Prior Service</b>	<b>5,654</b>	<b>6,508</b>	<b>6,800</b>
Non-Prior Service - Officer	144	105	159
Non-Prior Service - Enlisted	4,556	4,552	4,394
<b>Total Non-Prior Service</b>	<b>4,700</b>	<b>4,657</b>	<b>4,553</b>
<b>Total Accessions</b>	<b>10,354</b>	<b>11,165</b>	<b>11,353</b>

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

**V. Personnel Summary:**

	<u>FY 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>	21	20	20	0
Officer	0	0	0	0
Enlisted	21	20	20	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	596	649	649	0
Officer	2	4	4	0
Enlisted	594	645	645	0
<u>Reserve Drill Strength (A/S) (Total)</u>	19	19	20	1
Officer	0	0	0	0
Enlisted	19	19	20	1
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	654	637	651	14
Officer	4	4	4	0
Enlisted	650	633	647	14
<u>Civilian FTEs (Total)</u>	1	2	2	0
U.S. Direct Hire	1	2	2	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1	2	2	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>	138	54	55	1
<u>Contractor FTEs (Total)</u>	108	86	85	-1

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



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

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

		<u>FY 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	138	0	1.23%	1	-32	107	0	1.52%	1	2	110
	TOTAL CIVILIAN PERSONNEL COMPENSATION	138	0	0.72%	1	-32	107	0	0.93%	1	2	110
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	2,576	0	1.70%	44	-371	2,249	0	1.80%	40	-455	1,834
	TOTAL TRAVEL	2,576	0	1.71%	44	-371	2,249	0	1.78%	40	-455	1,834
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	11	0	-7.30%	-1	3	13	0	-8.20%	-1	-7	5
418	AIR FORCE RETAIL SUPPLY	31	0	0.23%	0	-5	26	0	3.61%	1	-3	24
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	42	0	-2.38%	-1	-2	39	0	0.00%	0	-10	29
<b><u>OTHER PURCHASES</u></b>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	61	0	1.70%	1	-10	52	0	1.80%	1	-3	50
915	RENTS (NON-GSA)	3,184	0	1.70%	54	-530	2,708	0	1.80%	49	-182	2,575
917	POSTAL SERVICES (U.S.P.S.)	15	0	1.70%	0	-2	13	0	1.80%	0	0	13
920	SUPPLIES & MATERIALS (NON-DWCF)	1,999	0	1.70%	34	-333	1,700	0	1.80%	31	-113	1,618
921	PRINTING & REPRODUCTION	20,015	0	1.70%	340	-3,767	16,588	0	1.80%	299	-1,112	15,775
964	OTHER COSTS-SUBSIST & SUPT OF PERS	341	0	1.70%	6	-58	289	0	1.80%	6	-18	277
989	OTHER SERVICES	8,282	0	1.70%	141	-2,319	6,104	0	1.80%	111	350	6,565
	TOTAL OTHER PURCHASES	33,897	0	1.70%	576	-7,019	27,454	0	1.81%	497	-1,078	26,873
	GRAND TOTAL	36,653	0	1.69%	620	-7,424	29,849	0	1.80%	538	-1,541	28,846

Exhibit OP-5, Subactivity Group 42J