

# **DEPARTMENT OF THE AIR FORCE**



**Request for Additional FY 2017 Appropriations  
Operation and Maintenance, Air Force Reserve**

**Volume I**

**March 2017**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Request for Additional Appropriations**  
**Operation and Maintenance, Air Force Reserve**  
**O&M FUNDING BY BUDGET ACTIVITY/ACTIVITY GROUP/SUBACTIVITY GROUP**

<u><b>Appropriations Summary</b></u>	<u><b>FY 2017 President's Budget Request</b></u>	<u><b>FY 2017 Request for Additional Appropriations</b></u>	<u><b>FY 2017 Total Request</b></u>
Operation and Maintenance, Air Force Reserve	3,067,929	144,899	3,212,828

**Overall Assessment:**

Air Force Reserve is required to maintain and train units for immediate mobilization, and provide administrative support for the Office of Air Force Reserve (Air Staff), Headquarters Air Force Reserve (Operational Headquarters), the Numbered Air Forces and the Air Reserve Personnel Center. Activities include aircraft operations, Training Test and Ferry (TTF), base and depot level aircraft maintenance, mission support, facilities sustainment, restoration and modernization, and supply and maintenance for Air Force Reserve units.

The Air Force Reserve FY 2017 budget amendment request supports weapons system sustainment, facilities restoration and modernization, and environmental compliance. The civilian pay raise rate identified to build the FY17 President's Budget was 1.6 percent of the basic payroll for U.S. direct hire personnel. However, the Executive Order from the President--Adjustments of Certain Pay Rates of Pay updated the total combined cost of the across-the-board pay increase and varying locality payments to 2.1 percent of basic payroll. The pay raise affects FY17 payroll costs from 1 January 2017 to 30 September 2017. The offset for funding the pay raise from 1.6 percent to 2.1 percent will be realized by projected unfilled vacancies from the hiring freeze implemented by the Executive Order dated, 23 January 2017.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Request for Additional Appropriations**  
**Operation and Maintenance, Air Force Reserve**  
**O&M FUNDING BY BUDGET ACTIVITY/ACTIVITY GROUP/SUBACTIVITY GROUP**

	<b>Total Obligational Authority (Dollars in Thousands)</b>		
	<b><u>FY 2017 President's Budget Request</u></b>	<b><u>FY 2017 Request for Additional Appropriations</u></b>	<b><u>FY 2017 Total Request</u></b>
<b><u>Budget Activity 01: Operating Forces</u></b>			
<b><u>Air Operations</u></b>	<b><u>2,977,943</u></b>	<b><u>144,899</u></b>	<b><u>3,122,842</u></b>
3740f 11A Primary Combat Forces	1,707,882		1,707,882
3740f 11G Mission Support	230,016		230,016
3740f 11M Depot Maintenance	541,743	51,100	592,843
3740f 11R Facilities Sustainment Restoration Modernization Demolition Programs	113,470	81,799	195,269
3740f 11Z Base Support	384,832	12,000	396,832
<b>TOTAL, BA 01: Operating Forces</b>	<b>2,977,943</b>	<b>144,899</b>	<b>3,122,842</b>
 <b><u>Budget Activity 04: Administration and Servicewide Activities</u></b>			
<b><u>Servicewide Activities</u></b>	<b><u>89,986</u></b>	<b><u>0</u></b>	<b><u>89,986</u></b>
3740f 42A Administration	54,939		54,939
3740f 42J Recruiting and Advertising	14,754		14,754
3740f 42K Military Manpower and Personnel Management (ARPC)	12,707		12,707
3740f 42L Other Personnel Support (Disability Compensation)	7,210		7,210
3740f 42M Audiovisual	376		376
<b>TOTAL, BA 04: Administration and Servicewide Activities</b>	<b>89,986</b>	<b>0</b>	<b>89,986</b>
<b>Total Operation and Maintenance, Air Force Reserve</b>	<b>3,067,929</b>	<b>144,899</b>	<b>3,212,828</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Request for Additional Appropriations**  
**Operation and Maintenance, Air Force Reserve**  
**SUMMARY OF FUNDING INCREASES AND DECREASES**

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
<b>FY 2017 Emergency Budget Amendment Request</b>	<b>144,899</b>	<b>0</b>	<b>144,899</b>
<b>1. Program Increases</b>			
<b>a) ABS Additions</b>			
(1) Weapon System Sustainment (WSS) (SAG: 11M)	51,100	0	51,100
(2) Facility Sustainment Restoration and Modernization (SAG: 11R)	81,799	0	81,799
(3) Windows 10 Security Upgrade (SAG: 11Z)	10,000	0	10,000
(4) Environmental Compliance (SAG: 11Z)	2,000	0	2,000
(5) Directed 2.1 percent pay raise (SAGs: 11A,11G,11R,11Z,42A,42J,42K,42M)	3,650	210	3,860
<b>2. Program Decreases</b>			
<b>a) ABS Offset</b>			
(1) Hiring Freeze Offset (SAGs: 11A,11G,11R,11Z,42A,42J,42K,42M)	-3,650	-210	-3,860

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Request for Additional Appropriations**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Primary Combat Forces**

<b>FY 2017 President's Budget Request</b> .....	<b>\$1,707,882</b>
1. Program Increases .....	\$ 2,284
a) ABS Additions.....	\$ 2,284
i) Directed 2.1 percent pay raise .....	\$ 2,284
<p>Program increase to civilian personnel funding supports the U.S. direct hire personnel pay raise increase from the 1.6 percent of basic payroll rate to 2.1 percent, effective 1 January 2017 to 30 September 2017.</p> <p>101: Executive General Schedule</p>	
2. Program Decreases.....	\$ -2,284
a) ABS Offset.....	\$ -2,284
i) Hiring Freeze Offset.....	\$ -2,284
<p>Program decrease to civilian personnel funding for the projected unfilled vacancies of non-exempt US direct hire positions in accordance with the POTUS executive order dated 23 January 2017.</p> <p>101: Executive General Schedule</p>	
<b>FY 2017 Total Request</b> .....	<b>\$ 1,707,882</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Request for Additional Appropriations**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Mission Support**

<b>FY2017 President's Budget Request .....</b>	<b>\$ 230,016</b>
1. Program Increases .....	\$ 598
a) ABS Additions .....	\$ 598
i) Directed 2.1 percent pay raise .....	\$ 598
<p>Program increase to civilian personnel funding supports the U.S. direct hire personnel pay raise increase from the 1.6 percent of basic payroll rate to 2.1percent, effective 1January 2017 to 30 September 2017.</p> <p>101: Executive General Schedule</p>	
2. Program Decreases .....	\$ -598
a) ABS Offset .....	\$ -598
i) Hiring Freeze Offset.....	\$-598
<p>Program decrease to civilian personnel funding for the projected unfilled vacancies of non-exempt US direct hire positions in accordance with the POTUS executive order dated 23 January 2017.</p> <p>101: Executive General Schedule</p>	
<b>FY 2017 Total Request.....</b>	<b>\$230,016</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Request for Additional Appropriations**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Depot Maintenance**

**FY2017 President's Budget Request ..... \$ 541,743**

1. Program Increases.....\$ 51,100

a) ABS Additions .....\$ 51,100

i) Weapon System Sustainment .....\$ 51,100

Increase for critical repairs and maintenance to improve aircraft availability for combat operations and provide pilots with the assets needed to conduct full-spectrum training operations supporting the Air Force's readiness recovery efforts. Funds high priority repair parts, contractor logistics support, and depot maintenance for the KC-135, C-5, C-130, and C-17 aircraft.

661: AF Consolidated Sustainment Ag-Maintenance

930: Other Depot Maint (NON-DWCF)

**FY 2017 Total Request..... \$ 592,843**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Request for Additional Appropriations**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**

**Detail by Subactivity Group: Facilities Sustainment Restoration Modernization Demolition Programs**

<b>FY2017 President's Budget Request</b> .....	<b>\$ 113,470</b>
1. Program Increases.....	\$ 81,841
a) ABS Additions .....	\$ 81,841
i) Restoration and Modernization.....	\$ 81,799
<p>Funds critical infrastructure projects needed to posture Air Force Reserve bases and facilities for increased operational, training, and maintenance requirements; raises Facility Sustainment Restoration and Modernization (FSRM) investment from minimum levels to bring mission-critical readiness facilities to a healthy state. Funds aircraft maintenance facilities, aprons, hangars, aircraft shelters, and runways, taxiway, and repair of airfields.</p> <p>957: Other Costs Lands and Structures</p>	
ii) Directed 2.1 percent pay raise .....	\$ 42
<p>Program increase to civilian personnel funding supports the U.S. direct hire personnel pay raise increase from the 1.6 percent of basic payroll rate to 2.1 percent, effective 1 January 2017 to 30 September 2017.</p> <p>101: Executive General Schedule</p>	
2. Program Decreases.....	\$ -42
a) ABS Offset .....	\$ -42
i) Hiring Freeze Offset.....	\$ -42
<p>Program decrease to civilian personnel funding for the projected unfilled vacancies of non-exempt US direct hire positions in accordance with the POTUS executive order dated 23 January 2017.</p>	



**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2017 Request for Additional Appropriations  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Air Operations**

**Detail by Subactivity Group: Facilities Sustainment Restoration Modernization Demolition Programs**

101: Executive General Schedule

**FY 2017 Total Request..... \$ 195,269**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Request for Additional Appropriations**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Base Support**

**FY2017 President's Budget Request ..... \$ 384,832**

1. Program Increases.....\$ 12,726

a) ABS Additions .....\$ 12,726

i) Windows 10 Security Upgrade .....\$ 10,000

Funds upgrades to Windows 10 based computer capabilities and the standardization of source software assurance, enterprise configuration management, and improved security for Air Force systems.

925: Equipment Purchases (Non-Fund)

ii) Facilities Operation Support .....\$ 2,000

Increase AFR Environmental Compliance to fund Environmental Impact Analysis Process (EIAP) required for the beddown of the F-35 Ops 7. This is required to comply with the National Environmental Policy Act (NEPA). The EIAP must be complete prior to expense of any funds related to the beddown.

957: Other Costs Lands and Structures

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

iii) Directed 2.1 percent pay raise ..... \$ 726  
 Program increase to civilian personnel funding supports the U.S. direct hire personnel pay raise increase from the 1.6 percent of basic payroll rate to 2.1 percent, effective 1 January 2017 to 30 September 2017.

101: Executive General Schedule

2. Program Decreases.....\$ -726

a) ABS Offset .....\$ -726

i) Hiring Freeze Offset.....\$-726  
 Program decrease to civilian personnel funding for the projected unfilled vacancies of non-exempt US direct hire positions in accordance with the POTUS executive order dated 23 January 2017.

101: Executive General Schedule

**FY 2017 Total Request..... \$ 396,832**

**FY 2017 President's Budget Request .....\$ 54,939**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Request for Additional Appropriations**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

1. Program Increases.....	\$ 166
a) ABS Additions .....	\$ 166
i) Directed 2.1 percent pay raise .....	\$ 166
Program increase to civilian personnel funding supports the U.S. direct hire personnel pay raise increase from the 1.6 percent of basic payroll rate to 2.1 percent, effective 1 January 2017 to 30 September 2017.	
101: Executive General Schedule	
2. Program Decreases.....	\$ -166
a) ABS Offset.....	\$ -166
i) Hiring Freeze Offset.....	\$ -166
Program decrease to civilian personnel funding for the projected unfilled vacancies of non-exempt US direct hire positions in accordance with the POTUS executive order dated 23 January 2017.	
101: Executive General Schedule	
<b>FY 2017 Total Request.....</b>	<b>\$ 54,939</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Request for Additional Appropriations**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Recruiting and Advertising**

<b>FY2017 President's Budget Request .....</b>	<b>..\$ 14,754</b>
1. Program Increases.....	\$ 10
a) ABS Additions .....	\$ 10
i) Directed 2.1 percent pay raise .....	\$ 10
<p>Program increase to civilian personnel funding supports the U.S. direct hire personnel pay raise increase from the 1.6 percent of basic payroll rate to 2.1 percent, effective 1 January 2017 to 30 September 2017.</p> <p>101: Executive General Schedule</p>	
2. Program Decreases.....	\$ -10
a) ABS Offset .....	\$ -10
i) Hiring Freeze Offset.....	\$ -10
<p>Program decrease to civilian personnel funding for the projected unfilled vacancies of non-exempt US direct hire positions in accordance with the POTUS executive order dated 23 January 2017.</p> <p>101: Executive General Schedule</p>	
<b>FY 2017 Total Request.....</b>	<b>\$ 14,754</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Request for Additional Appropriations**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Military Manpower and Personnel Management (ARPC)**

<b>FY2017 President's Budget Request .....</b>	<b>...\$ 12,707</b>
<b>1. Program Increases.....</b>	<b>...\$ 31</b>
a) ABS Additions .....	...\$ 31
i) Directed 2.1 percent pay raise .....	...\$31
<p>Program increase to civilian personnel funding supports the U.S. direct hire personnel pay raise increase from the 1.6 percent of basic payroll rate to 2.1 percent, effective 1 January 2017 to 30 September 2017.</p> <p>101: Executive General Schedule</p>	
<b>2. Program Decreases.....</b>	<b>...\$ -31</b>
a) ABS Offset .....	...\$ -31
i) Hiring Freeze Offset.....	...\$ -31
<p>Program decrease to civilian personnel funding for the projected unfilled vacancies of non-exempt US direct hire positions in accordance with the POTUS executive order dated 23 January 2017.</p> <p>101: Executive General Schedule</p>	
<b>FY 2017 Total Request.....</b>	<b>... \$ 12,707</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2017 Request for Additional Appropriations**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Audiovisual**

<b>FY2017 President's Budget Request .....</b>	<b>.\$ 376</b>
1. Program Increases.....	\$ 1
a) ABS Additions.....	\$ 1
i) Directed 2.1 percent pay raise.....	\$ 1
<p>Program increase to civilian personnel funding supports the U.S. direct hire personnel pay raise increase from the 1.6 percent of basic payroll rate to 2.1 percent, effective 1 January 2017 to 30 September 2017.</p> <p>101: Executive General Schedule</p>	
2. Program Decreases.....	\$ -1
a) ABS Offset.....	\$ -1
i) Hiring Freeze Offset.....	\$ -1
<p>Program decrease to civilian personnel funding for the projected unfilled vacancies of non-exempt US direct hire positions in accordance with the POTUS executive order dated 23 January 2017.</p> <p>101: Executive General Schedule</p>	
<b>FY 2017 Total Request.....</b>	<b>\$ 376</b>