

DEPARTMENT OF THE AIR FORCE



Fiscal Year (FY) 2013 Budget Estimates

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

VOLUME I

February 2012

TABLE OF CONTENTS

Section I	PBA-19 Introductory Statement (Appropriation Highlights)	1
	CRR Exhibit Congressional Reporting Requirement	5
Section II	O-1 O&M Funding by Budget Activity/Activity Group/Subactivity Group.....	6
	O-1A O&M Funding by Budget Activity/Activity Group/Subactivity Group	7
	OP-32 Appropriation Summary of Price/Program Growth	8
	OP-32A Appropriation Summary of Price/Program Growth	10
	PB-31D Summary of Funding Increases and Decreases	12
	PB-31R Personnel Summary	16
Section III	OP-5 Operation and Maintenance Detail by Subactivity Group (SAG)	
SAG 11A	Primary Combat Forces.....	18
SAG 11G	Mission Support Operations	35
SAG 11M	Depot Maintenance	46
SAG 11R	Facilities Sustainment, Restoration and Modernization	58
SAG 11Z	Base Support	72
SAG 42A	Administration	84
SAG 42J	Recruiting and Advertising.....	94
SAG 42K	Military Manpower and Personnel Management (ARPC)	104
SAG 42L	Other Personnel Support (Disability Compensation)	114
SAG 42M	Audiovisual	122

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve

<u>Appropriations Summary</u>	<u>FY 2011</u> <u>Actual</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2012</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2013</u> <u>Estimate</u>
Operation and Maintenance, Air Force Reserve	3,376.5	-20.1	-82.0	3,274.4	160.2	-268.1	3,166.5

Description of Operations Financed:

The funds requested for the Operation and Maintenance, Air Force Reserve appropriation are required to maintain and train units for immediate mobilization, and provide administrative support for the Office of Air Force Reserve (Air Staff), Headquarters Air Force Reserve (Operational Headquarters), the Numbered Air Forces and the Air Reserve Personnel Center. The FY 2013 request provides for the operation and training of 78 flying units with accompanying 108,057 O&M funded flying hours, 373 mission support units, and the flying and mission training of 70,500 Selected Reserve personnel. Activities include aircraft operations, Training Test and Ferry (TTF), base and depot level aircraft maintenance, mission support, facilities sustainment, restoration and modernization, and supply and maintenance for Air Force Reserve units.

In support of the Secretary of Defense's efficiency initiative, the FY 2013 budget continues to focus on streamlining business operations and enhancing operational efficiencies. The Air Force took action beginning in the FY 2012 budget process to achieve efficiencies, allowing dollars to shift from "tail" to "tooth". These efficiencies allow the Air Force to enhance investments in vital modernization efforts, force structure, quality of life and mission accounts. The result is a balance across Service Core Functions while maximizing support for the joint fight within strict fiscal constraints. The various efficiencies are expected to result in savings totaling \$-195.9 million in FY 2012 and \$-274.4 million in FY2013.

In addition to savings related to efficiencies and enhancements, the Air Force took action throughout the budget to provide options to support the President's commitment to cut waste and reorder priorities to achieve deficit reduction as outlined in the Budget Control Act of 2011. The Air Force Reserve budget request reflects program realignments and adjustments totaling \$-188.7 million to comply with this direction.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve

<u>Budget Activity</u>	<u>FY 2011 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2012 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2013 Estimate</u>
Operating Forces (BA-01)	3,240.7	-21.6	-72.9	3,146.2	159.1	-260.5	3,044.8

Budget Activity 01: Operating Forces - Major Program Changes:

Operating Forces program changes between FY 2012 and FY 2013 equal \$-260.5 million. Major program increases include aircraft maintenance and engine repair on C-5, C-130, KC-135, and A-10 aircraft (\$+42.6 million); the Air Force Reserve Command initiative to transfer duties and responsibilities previously performed by Active Guard/Reserve (AGR) personnel to Air Reserve Technicians (ARTs) (\$+22.7 million); Air Reserve Technician growth related to the DoD decision in FY 2010 to halt the drawdown of active Air Force end strength (\$+12.4 million); base operating support increase to support Pope Air Force Base operations (\$+10.7 million); and additional funds required to resource facility sustainment at 80% of requirements (\$+7.5 million).

The most significant program reductions are directly related to adjustments to meet the requirements of the Budget Control Act of 2011. Specifically, the Air Force Reserve will divest of C-5 (\$-52.0 million), C-130H (\$-32.1 million), A-10 (\$-23.8 million), and KC-135 (\$-5.7 million) aircraft. Other adjustments include a reduction in Weapon System Sustainment funding (\$-18.3 million) and the deferral of aircraft/engine maintenance and repair requirements (\$-53.6 million). Major program reductions include a decrease in scheduled aircraft and engine repair on B-52, KC-135, and C-5 aircraft (\$-74.6 million); logistical support efficiency savings in FY 2013 (\$-48.3 million); continuation of the civilian staffing reduction to FY 2010 levels (\$-26.1 million), and restructuring F-22 associate squadrons (\$-7.8 million).

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve**

<u>Budget Activity</u>	<u>FY 2011 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2012 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2013 Estimate</u>
Administration and Servicewide Activities (BA-04)	135.9	1.5	-9.2	128.2	1.1	-7.7	121.6

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

Servicewide Activities has a total program decrease of \$-7.7 million in FY 2013. Major FY 2013 program decreases are for efficiencies that reduce overhead (\$-4.7 million) and implements the Installation Support Consolidation initiative within Civil Engineer and Services Offices across the Air Force (\$-2.2 million).

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve

Performance Metrics: FY 2013 President's Budget reflects the Air Force Reserve's efforts to establish performance metrics in accordance with the President's Management Plan. The performance metric utilized to determine the Air Force Reserve's OPTEMPO ability to sustain requirements is mission capable rates that are driven by funded levels in the flying hour and depot maintenance programs.

Metrics	FY 2011	FY 2012	FY 2013
Flying Hour Funding (\$ in Millions)	801.5	904.7	856.1
Depot Maintenance Funding (\$ in Millions)	421.8	471.7	406.1
Total	1,223.3	1,376.4	1,262.2
Flying Hours Funded	85,414	117,769	108,057
Flying Hours per Crew per Month			
Bombers	8.9	15.6	15.6
Fighters	16.5	16.5	16.3
Mission Capable Rates	%	%	%
Fighter	74.9	74.1	78.6
Bomber	73.2	73.2	73.7
Strategic Airlift	73.3	74.1	72.5
Special Mission	64.7	66.5	63.6
Total Aircraft	71.5	72.0	72.1

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Congressional Reporting Requirement

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of dual-status technicians in high priority units and organizations			
1st Quarter (31 Dec)	9,009	10,777	10,193
2nd Quarter (31 Mar)	9,026	10,777	10,193
3rd Quarter (30 Jun)	8,973	10,777	10,193
4th Quarter (30 Sep)	9,033	10,777	10,193
Number of technicians other than dual-status in high priority units and organizations			
1st Quarter (31 Dec)	18	90	90
2nd Quarter (31 Mar)	20	90	90
3rd Quarter (30 Jun)	19	90	90
4th Quarter (30 Sep)	23	90	90
Number of dual-status technicians in other than high priority units and organizations			
1st Quarter (31 Dec)	0	0	0
2nd Quarter (31 Mar)	0	0	0
3rd Quarter (30 Jun)	0	0	0
4th Quarter (30 Sep)	0	0	0
Number of technicians other than dual-status in other than high priority units and organizations			
1st Quarter (31 Dec)	0	0	0
2nd Quarter (31 Mar)	0	0	0
3rd Quarter (30 Jun)	0	0	0
4th Quarter (30 Sep)	0	0	0
Total			
1st Quarter (31 Dec)	9,027	10,867	10,283
2nd Quarter (31 Mar)	9,046	10,867	10,283
3rd Quarter (30 Jun)	8,992	10,867	10,283
4th Quarter (30 Sep)	9,056	10,867	10,283

Exhibit CRR Congressional Reporting Requirement

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve

<u>Operation and Maintenance, Air Force Reserve</u>	Total Obligational Authority		
	(Dollars in Thousands)		
	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<u>Budget Activity 01: Operating Forces</u>			
<u>Air Operations</u>	<u>3,240,650</u>	<u>3,288,258</u>	<u>3,044,845</u>
3740f 11A Primary Combat Forces	1,888,527	2,176,653	2,089,326
3740f 11G Mission Support Operations	112,171	116,513	112,992
3740f 11M Depot Maintenance	571,338	602,707	406,101
3740f 11R Facilities Sustainment, Restoration and Modernization	223,506	77,161	71,564
3740f 11Z Base Support	445,108	315,224	364,862
TOTAL, BA 01: Operating Forces	3,240,650	3,288,258	3,044,845
<u>Budget Activity 04: Administration and Servicewide Activities</u>			
<u>Servicewide Activities</u>	<u>135,870</u>	<u>128,151</u>	<u>121,637</u>
3740f 42A Administration	71,210	84,423	78,824
3740f 42J Recruiting and Advertising	35,562	17,076	16,020
3740f 42K Military Manpower and Personnel Management (ARPC)	20,020	19,688	19,496
3740f 42L Other Personnel Support (Disability Compensation)	7,765	6,170	6,489
3740f 42M Audiovisual	1,313	794	808
TOTAL, BA 04: Administration and Servicewide Activities	135,870	128,151	121,637
Total Operation and Maintenance, Air Force Reserve	3,376,520	3,416,409	3,166,482

Note: The FY 2012 Column reflects fact of life changes resulting from updates to rates for civilian pay.

Exhibit O-1

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve

<u>Operation and Maintenance, Air Force Reserve</u>	<u>Total Obligational Authority</u> <u>(Dollars in Thousands)</u>		
	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<u>Budget Activity 01: Operating Forces</u>			
<u>Air Operations</u>	<u>3,240,650</u>	<u>3,146,208</u>	<u>3,044,845</u>
3740f 11A Primary Combat Forces	1,888,527	2,171,853	2,089,326
3740f 11G Mission Support Operations	112,171	116,513	112,992
3740f 11M Depot Maintenance	571,338	471,707	406,101
3740f 11R Facilities Sustainment, Restoration and Modernization	223,506	77,161	71,564
3740f 11Z Base Support	445,108	308,974	364,862
TOTAL, BA 01: Operating Forces	3,240,650	3,146,208	3,044,845
<u>Budget Activity 04: Administration and Servicewide Activities</u>			
<u>Servicewide Activities</u>	<u>135,870</u>	<u>128,151</u>	<u>121,637</u>
3740f 42A Administration	71,210	84,423	78,824
3740f 42J Recruiting and Advertising	35,562	17,076	16,020
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3740f 42M Audiovisual	1,313	794	808
TOTAL, BA 04: Administration and Servicewide Activities	135,870	128,151	121,637
Total Operation and Maintenance, Air Force Reserve	3,376,520	3,274,359	3,166,482

Note: The FY 2012 Column reflects fact of life changes resulting from updates to rates for civilian pay.

Exhibit O-1A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve

	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</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>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	707,533	0	0.60%	4,246	27,711	739,490	0	0.61%	4,512	-9,591	734,411
103	WAGE BOARD	445,894	0	0.59%	2,630	64,182	512,706	0	0.48%	2,460	-650	514,516
107	VOLUNTARY SEPARATION INCENTIVE PAY	3,323	0	0.00%	0	-2,190	1,133	0	0.00%	0	588	1,721
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,156,750	0		6,876	89,703	1,253,329	0		6,972	-9,653	1,250,648
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	35,341	0	1.80%	635	-23,023	12,953	0	1.70%	220	-2,486	10,687
	TOTAL TRAVEL	35,341	0		635	-23,023	12,953	0		220	-2,486	10,687
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	404,267	0	-6.50%	-26,277	140,595	518,585	0	19.60%	101,644	-47,282	572,947
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	216,278	0	-0.97%	-2,097	100,304	314,485	0	4.01%	12,611	-109,744	217,352
418	AIR FORCE RETAIL SUPPLY	63,362	0	5.43%	3,441	31,586	98,389	0	-0.19%	-186	-9,764	88,439
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	683,907	0		-24,933	272,485	931,459	0		114,069	-166,790	878,738
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	537	0	-0.97%	-5	2,286	2,818	0	4.01%	113	17	2,948
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	537	0		-5	2,286	2,818	0		113	17	2,948
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	5.93%	0	700	700	0	6.26%	44	-15	729
661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	406,315	0	-3.31%	-13,450	10,307	403,172	0	5.16%	20,804	-123,177	300,799
671	DISN SUBSCRIPTION SERVICES (DSS)	2,039	0	12.64%	259	648	2,946	0	1.70%	50	318	3,314
	TOTAL OTHER FUND PURCHASES	408,354	0		-13,191	11,655	406,818	0		20,898	-122,874	304,842
<u>TRANSPORTATION</u>												
703	AMC SAAM/JCS EX	2	0	-3.30%	0	-2	0	0	7.00%	0	0	0
707	AMC TRAINING	197,896	0	-2.80%	-5,541	6,783	199,138	0	5.90%	11,749	498	211,385

Exhibit OP-32 Summary of Price and Program Change

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve

	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</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	4,121	0	1.80%	74	-2,563	1,632	0	1.70%	27	58	1,717
TOTAL TRANSPORTATION	202,019	0		-5,467	4,218	200,770	0		11,776	556	213,102
<u>OTHER PURCHASES</u>											
913 PURCHASED UTILITIES (NON-DWCF)	22,887	0	1.80%	412	2,433	25,732	0	1.70%	437	2,292	28,461
914 PURCHASED COMMUNICATIONS (NON-DWCF)	23,501	0	1.80%	422	-8,522	15,401	0	1.70%	262	-2,548	13,115
915 RENTS (NON-GSA)	1,024	0	1.80%	18	106	1,148	0	1.70%	19	43	1,210
917 POSTAL SERVICES (U.S.P.S.)	972	0	1.80%	19	-226	765	0	1.70%	13	25	803
920 SUPPLIES & MATERIALS (NON-DWCF)	60,712	0	1.80%	1,091	-34,207	27,596	0	1.70%	468	19	28,083
921 PRINTING & REPRODUCTION	25,473	0	1.80%	460	-24,536	1,397	0	1.70%	24	45	1,466
922 EQUIPMENT MAINTENANCE BY CONTRACT	50,804	0	1.80%	913	-11,387	40,330	0	1.70%	685	-1,969	39,046
923 FACILITY MAINTENANCE BY CONTRACT	246,783	0	1.80%	4,441	-147,476	103,748	0	1.70%	1,761	2,216	107,725
925 EQUIPMENT (NON-DWCF)	86,894	0	1.80%	1,563	-58,745	29,712	0	1.70%	506	-2,052	28,166
930 OTHER DEPOT MAINT (NON-DWCF)	246,772	0	1.80%	4,440	59,205	310,417	0	1.70%	5,276	-105,306	210,387
932 MANAGEMENT & PROFESSIONAL SUP SVS	3,860	0	1.80%	69	-3,685	244	0	1.70%	4	1	249
933 STUDIES, ANALYSIS, & EVALUATIONS	723	0	1.80%	13	-736	0	0	1.70%	0	0	0
934 ENGINEERING & TECHNICAL SERVICES	0	0	1.80%	0	852	852	0	1.70%	15	-72	795
937 LOCALLY PURCHASED FUEL (NON-SF)	28	0	1.80%	1	3	32	0	1.70%	1	4	37
955 OTHER COSTS-MEDICAL CARE	1,374	0	3.30%	44	-783	635	0	3.60%	23	-67	591
957 OTHER COSTS-LANDS AND STRUCTURES	49,222	0	1.80%	885	-33,453	16,654	0	1.70%	284	-9,116	7,822
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	7,970	0	1.80%	144	-1,944	6,170	0	1.70%	105	214	6,489
960 OTHER COSTS-INTEREST & DIVIDENDS	26	0	1.80%	0	-26	0	0	1.70%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	28,035	0	1.80%	504	-28,539	0	0	1.70%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	4,572	0	1.80%	83	-1,190	3,465	0	1.70%	59	9,606	13,130
989 OTHER SERVICES	27,980	0	1.80%	504	-4,520	23,964	0	1.70%	408	-6,430	17,942
TOTAL OTHER PURCHASES	889,612	0		16,026	-297,376	608,262	0		10,350	-113,095	505,517
GRAND TOTAL	3,376,520	0		-20,059	59,948	3,416,409	0		164,398	-414,325	3,166,482

Exhibit OP-32 Summary of Price and Program Change

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve

	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</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>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	707,533	0	0.60%	4,246	27,711	739,490	0	0.61%	4,512	-9,591	734,411
103	WAGE BOARD	445,894	0	0.59%	2,630	64,182	512,706	0	0.48%	2,460	-650	514,516
107	VOLUNTARY SEPARATION INCENTIVE PAY	3,323	0	0.00%	0	-2,190	1,133	0	0.00%	0	588	1,721
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,156,750	0		6,876	89,703	1,253,329	0		6,972	-9,653	1,250,648
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	35,341	0	1.80%	635	-24,523	11,453	0	1.70%	194	-960	10,687
	TOTAL TRAVEL	35,341	0		635	-24,523	11,453	0		194	-960	10,687
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	404,267	0	-6.50%	-26,277	140,595	518,585	0	19.60%	101,644	-47,282	572,947
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	216,278	0	-0.97%	-2,097	100,304	314,485	0	4.01%	12,611	-109,744	217,352
418	AIR FORCE RETAIL SUPPLY	63,362	0	5.43%	3,441	26,786	93,589	0	-0.19%	-177	-4,973	88,439
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	683,907	0		-24,933	267,685	926,659	0		114,078	-161,999	878,738
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	537	0	-0.97%	-5	2,286	2,818	0	4.01%	113	17	2,948
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	537	0		-5	2,286	2,818	0		113	17	2,948
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	5.93%	0	700	700	0	6.26%	44	-15	729
661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	406,315	0	-3.31%	-13,450	-44,881	347,984	0	5.16%	17,956	-65,141	300,799
671	DISN SUBSCRIPTION SERVICES (DSS)	2,039	0	12.64%	259	648	2,946	0	1.70%	50	318	3,314
	TOTAL OTHER FUND PURCHASES	408,354	0		-13,191	-43,533	351,630	0		18,050	-64,838	304,842
<u>TRANSPORTATION</u>												
703	AMC SAAM/JCS EX	2	0	-3.30%	0	-2	0	0	7.00%	0	0	0
707	AMC TRAINING	197,896	0	-2.80%	-5,541	6,783	199,138	0	5.90%	11,749	498	211,385

Exhibit OP-32A Summary of Price and Program Change

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve

	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</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	4,121	0	1.80%	74	-2,563	1,632	0	1.70%	27	58	1,717
TOTAL TRANSPORTATION	202,019	0		-5,467	4,218	200,770	0		11,776	556	213,102
<u>OTHER PURCHASES</u>											
913 PURCHASED UTILITIES (NON-DWCF)	22,887	0	1.80%	412	2,433	25,732	0	1.70%	437	2,292	28,461
914 PURCHASED COMMUNICATIONS (NON-DWCF)	23,501	0	1.80%	422	-8,522	15,401	0	1.70%	262	-2,548	13,115
915 RENTS (NON-GSA)	1,024	0	1.80%	18	106	1,148	0	1.70%	19	43	1,210
917 POSTAL SERVICES (U.S.P.S.)	972	0	1.80%	19	-226	765	0	1.70%	13	25	803
920 SUPPLIES & MATERIALS (NON-DWCF)	60,712	0	1.80%	1,091	-34,957	26,846	0	1.70%	456	781	28,083
921 PRINTING & REPRODUCTION	25,473	0	1.80%	460	-24,536	1,397	0	1.70%	24	45	1,466
922 EQUIPMENT MAINTENANCE BY CONTRACT	50,804	0	1.80%	913	-11,387	40,330	0	1.70%	685	-1,969	39,046
923 FACILITY MAINTENANCE BY CONTRACT	246,783	0	1.80%	4,441	-147,476	103,748	0	1.70%	1,761	2,216	107,725
925 EQUIPMENT (NON-DWCF)	86,894	0	1.80%	1,563	-58,745	29,712	0	1.70%	506	-2,052	28,166
930 OTHER DEPOT MAINT (NON-DWCF)	246,772	0	1.80%	4,440	-16,607	234,605	0	1.70%	3,987	-28,205	210,387
932 MANAGEMENT & PROFESSIONAL SUP SVS	3,860	0	1.80%	69	-3,685	244	0	1.70%	4	1	249
933 STUDIES, ANALYSIS, & EVALUATIONS	723	0	1.80%	13	-736	0	0	1.70%	0	0	0
934 ENGINEERING & TECHNICAL SERVICES	0	0	1.80%	0	852	852	0	1.70%	15	-72	795
937 LOCALLY PURCHASED FUEL (NON-SF)	28	0	1.80%	1	3	32	0	1.70%	1	4	37
955 OTHER COSTS-MEDICAL CARE	1,374	0	3.30%	44	-783	635	0	3.60%	23	-67	591
957 OTHER COSTS-LANDS AND STRUCTURES	49,222	0	1.80%	885	-33,453	16,654	0	1.70%	284	-9,116	7,822
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	7,970	0	1.80%	144	-1,944	6,170	0	1.70%	105	214	6,489
960 OTHER COSTS-INTEREST & DIVIDENDS	26	0	1.80%	0	-26	0	0	1.70%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	28,035	0	1.80%	504	-28,539	0	0	1.70%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	4,572	0	1.80%	83	-1,190	3,465	0	1.70%	59	9,606	13,130
989 OTHER SERVICES	27,980	0	1.80%	504	-8,520	19,964	0	1.70%	340	-2,362	17,942
TOTAL OTHER PURCHASES	889,612	0		16,026	-377,938	527,700	0		8,981	-31,164	505,517
GRAND TOTAL	3,376,520	0		-20,059	-82,102	3,274,359	0		160,164	-268,041	3,166,482

Exhibit OP-32A Summary of Price and Program Change

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
FY 2012 President's Budget Request	3,146,208	128,151	3,274,359
1. Congressional Adjustments			
a) Distributed Adjustments	0	0	0
b) Undistributed Adjustments	0	0	0
c) Adjustments to Meet Congressional Intent	0	0	0
d) General Provisions	0	0	0
FY 2012 Appropriated Amount	3,146,208	128,151	3,274,359
2. War-Related and Disaster Supplemental Appropriations			
a) Overseas Contingency Operations Funding	0	0	0
b) Military Construction and Emergency Hurricane	0	0	0
c) X-Year Carryover	0	0	0
3. Fact-of-Life Changes			
a) Functional Transfers			
(1) Transfers In	0	0	0
(2) Transfers Out	0	0	0
b) Technical Adjustments			
(1) Increases	0	0	0
(2) Decreases	0	0	0
c) Emergent Requirements			
(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

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
FY 2012 Appropriated and Supplemental Funding	3,146,208	128,151	3,274,359
4. Anticipated Reprogramming (Requiring 1415 Actions)			
a) Increases	0	0	0
b) Decreases	0	0	0
Revised FY 2012 Estimate	3,146,208	128,151	3,274,359
5. Less: Emergency Supplemental Funding			
a) Less: War Related and Disaster Supplemental Appropriation	0	0	0
b) Less: X-Year Carryover	0	0	0
Normalized FY 2012 Current Estimate	3,146,208	128,151	3,274,359
6. Price Change	159,094	1,070	160,164
7. Transfers			
a) Transfers In			
(1) Civilian Manpower Realignment (SAGs: Multiple 11Z, 42A)	42,861	581	43,442
(2) Environmental Quality Program Transfer (SAGs: 11Z)	3,545	0	3,545
(3) Manpower Transfer for Defense Travel System (SAGs: 11Z)	891	0	891
Total Transfers In	47,297	581	47,878
b) Transfers Out			
(1) Civilian Manpower Realignment (SAGs: Multiple 11A, 11G, 11R)	-43,442	0	-43,442
Total Transfers Out	-43,442	0	-43,442
8. Program Increases			
a) Annualization of New FY 2012 Program	0	0	0

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
b) One-Time FY 2013 Costs	0	0	0
c) Program Growth in FY 2013			
(1) Aircraft/Engine Maintenance (SAGs: 11M)	42,617	0	42,617
(2) Air Reserve Technician Conversion From Active Guard Reserve (AGR) (SAGs: Multiple 11A, 11G)	22,711	0	22,711
(3) Air Reserve Technician Manpower (SAGs: Multiple 11A, 11G, 11Z)	12,388	0	12,388
(4) Base Operating Support at Pope AFB (SAGs: 11Z)	10,683	0	10,683
(5) Facilities Sustainment (SAGs: 11R)	7,526	0	7,526
(6) One Additional Compensable Workday in FY 2013 (SAGs: 11A)	3,233	263	3,496
(7) Utilities Program (SAGs: 11Z)	2,513	0	2,513
(8) Civil Engineering Units (SAGs: 11G)	1,581	0	1,581
(9) Establish 33rd Network Warfare Squadron (NWS) (SAGs: 11G)	1,439	0	1,439
(10) Establish Acquisition Intelligence Squadron (SAGs: 11Z)	1,198	0	1,198
(11) Cyber Operations Center Increase (SAGs: 11G)	921	0	921
(12) Restoration and Modernization (SAGs: 11R)	824	0	824
(13) Disability Compensation (SAGs: 42L)	0	214	214
(14) Audiovisual (SAGs: 42M)	0	7	7
(15) FY 2012 Fuel Price (SAGs: 11A)	0	0	0
Total Program Growth in FY 2013	107,634	484	108,118
9. Program Decreases			
a) One-Time FY 2012 Costs			
(1) Facilities Demolition Enhancement (SAGs: 11R)	-9,000	0	-9,000
Total One-Time FY 2012 Costs	-9,000	0	-9,000
b) Annualization of FY 2012 Program Decreases	0	0	0
c) Program Decreases in FY 2013			
(1) Deficit Reduction Adjustments (SAGs: Multiple 11A, 11M, 11R, 11Z)	-188,646	0	-188,646
(2) Aircraft/Engine Maintenance (SAGs: 11M)	-64,096	0	-64,096
(3) Logistical Support Savings (SAGs: 11A)	-48,346	-1,017	-49,363

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
(4) Civilian Staffing Reduction (SAGs: Multiple 11A, 11G, 11Z)	-26,132	0	-26,132
(5) C-5 Maintenance Variance (SAGs: 11M)	-10,542	0	-10,542
(6) C-130 Tactical Airlift Squadron (SAGs: 11A)	-8,639	0	-8,639
(7) Restructure F-22 Associate Squadron (SAGs: 11A)	-7,823	0	-7,823
(8) Reserve Combat Air Forces (CAF) Program (SAGs: 11A)	-6,413	0	-6,413
(9) Overhead Reduction (SAGs: Multiple 11Z, 42A)	-384	-4,709	-5,093
(10) Installation Support Consolidations (SAGs: 42A)	0	-2,223	-2,223
(11) Communications Infrastructure Efficiency (SAGs: 11Z)	-1,925	0	-1,925
(12) Service Support Contractors (SAGs: 42J)	0	-298	-298
(13) Innovative for New Value, Efficiency and Savings Tomorrow (INVEST) (SAGs: 42K)	0	-263	-263
(14) Reduce Acquisition and Contract Support (SAGs: 42J)	0	-139	-139
Total Program Decreases in FY 2013	-362,946	-8,649	-371,595
FY 2013 Budget Request	3,044,845	121,637	3,166,482

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve

O&M, Summary	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/2013</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	68,528	68,738	67,612	-1,126
Officer	13,624	14,882	14,698	-184
Enlisted	54,904	53,856	52,914	-942
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	2,793	2,662	2,888	226
Officer	911	723	913	190
Enlisted	1,882	1,939	1,975	36
<u>Civilian End Strength (Total)</u>	13,075	15,010	14,298	-712
U.S. Direct Hire	13,075	15,010	14,298	-712
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	13,075	15,010	14,298	-712
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	9,056	10,867	10,283	-584
(Reimbursable Civilians Included Above (Memo))	222	292	292	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	199	271	271	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>	13,204	14,386	14,170	-216
U.S. Direct Hire	13,204	14,386	14,170	-216

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve

O&M, Summary	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/2013</u>
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	13,204	14,386	14,170	-216
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	9,397	10,366	10,149	-217
(Reimbursable Civilians Included Above (Memo))	237	292	292	0
 <u>Contractor FTEs (Total)</u>	 <u>3,684</u>	 <u>2,524</u>	 <u>2,376</u>	 <u>-148</u>

Personnel Summary Explanations:

FY 2013 increases are associated with the Air Force Reserve Command proposal to transfer duties and responsibilities previously performed by Active Guard/Reserve (AGR) personnel to Air Reserve Technicians (ARTs), the establishment of an eighteen (18) PAA C-130 Formal Training Unit (FTU) that will associate with the active Air Force, and the DoD decision to halt the drawdown of active duty Air Force end strength at 330,000 personnel that resulted in the growth in Air Force Reserve technician personnel to support new and ongoing missions. End strength decreases are attributed to the Department's decision to freeze civilian full-time equivalents (includes Air Reserve Technicians) to FY 2010 levels, and installation support consolidation actions. Other decreases are related to the divestiture of Air Force Reserve C-5, C-130, A-10, and KC-135 aircraft to support the proposed deficit reduction options directed in the Budget Control Act of 2011.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Primary Combat Forces

I. Description of Operations Financed:

This activity contains financing for the following force categories: Air Refueling: KC-10 and KC-135 aircraft; Tactical Airlift: C-130; Combat Forces: B-52, F-16, and A/OA-10; Strategic Airlift: C-5, and C-17; Combat Search and Rescue: HC-130 and HH-60; Special Air Mission Airlift: C-9 and C-40; Reserve Associate Flying Units: KC-10, KC-135, C-5, C-17, F-16, F-22, A-OA-10; Airborne Warning and Control System: E-3B/C; and Unmanned Aerial Vehicles: Predator and Global Hawk.

This estimate provides funds for direct expenses of aviation fuel for the operation of Air Force Reserve missions and related aircraft; fuel for jet engine test cell operation; and operation of aircraft ground equipment. It includes funds for military technicians, and civilian personnel; transportation of material; medical support; and purchase of supplies, and services from Transportation Working Capital Fund and commercial sources. It also includes funds for expenses related to field training, exercises and maneuvers, and training equipment and supplies.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Primary Combat Forces

II. Force Structure Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Flying Units	78	78	78
Military Technicians & Other Civilians (E/S)	8,734	9,991	9,580
Flying Hours (O&M Funded)	85,414	117,769	108,057
Primary Assigned Aircraft (PAA)	352	344	298
Total Assigned Aircraft (TAI)	380	372	322

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Primary Combat Forces

III. Financial Summary (\$ in Thousands):

		FY 2012					Normalized		
A.	<u>Program Elements</u>	FY 2011	Budget			Appn	Current	FY 2013	
		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>		<u>Estimate</u>	<u>Estimate</u>	
1.	A-10 SQUADRONS (AFR)	\$146,965	\$179,378	\$0	0.00%	\$179,378	\$179,378	\$126,147	
2.	PREDATOR/GLOBAL HAWK UAV - AFR	7,419	5,837	0	0.00%	5,837	5,837	6,668	
3.	ABN WRNG/CTRL SYS SQDN (AFR-ASSOC)	15,311	18,719	0	0.00%	18,719	18,719	19,985	
4.	KC-135 SQUADRONS (AFR-EQ)	228,258	196,885	0	0.00%	196,885	196,885	205,132	
5.	KC-135 SQUADRONS (AFR-ASSOCIATE)	46,091	55,619	0	0.00%	55,619	55,619	61,550	
6.	B-52 SQUADRONS (AFR)	97,495	120,319	0	0.00%	120,319	120,319	124,353	
7.	CAF TRAINING (AFR ASSOCIATE)	5,552	9,535	0	0.00%	9,535	9,535	11,249	
8.	F22 SQUADRONS (AFR ASSOCIATE)	24,735	52,877	0	0.00%	52,877	52,877	49,910	
9.	F-15 FIGHTER ASSOCIATE UNIT(RES)	1,332	7,732	0	0.00%	7,732	7,732	9,234	
10.	F-16 SQUADRONS (AFR)	161,049	165,525	0	0.00%	165,525	165,525	157,937	
11.	F-16 ASSOCIATE UNITS (AFR)	40,171	46,563	0	0.00%	46,563	46,563	52,200	
12.	KC-10 SQUADRONS (AFR-ASSOCIATE)	50,103	127,019	0	0.00%	127,019	127,019	151,479	
13.	SPACE OPERATIONS SQUADRONS (AFR)	4,407	7,500	0	0.00%	7,500	7,500	6,788	
14.	AEROSPACE RESCUE/RECOVERY (AFR)	52,965	50,511	0	0.00%	50,511	50,511	54,536	
15.	WEATHER SERVICE (AFR)	31,785	28,372	0	0.00%	28,372	28,372	29,903	
16.	INTELLIGENCE SPT ACTIVITIES (AFR)	3	10,009	0	0.00%	10,009	10,009	9,623	
17.	COMBAT RESCUE - PARARESCUE (AFR)	6,111	3,370	0	0.00%	3,370	3,370	3,216	
18.	DCGS ASSOCIATE UNITS (AFR)	479	7,607	0	0.00%	7,607	7,607	7,955	
19.	C-17 STRATEGIC AIRLIFT SQDNS(AFR-EQ)	107,142	117,146	0	0.00%	117,146	117,146	124,248	
20.	C-5 AIRLIFT SQDNS (AFR-ASSOCIATE)	69,168	67,629	0	0.00%	67,629	67,629	66,482	
21.	C-17 AIRLIFT SQDS (AFR-ASSOCIATE)	222,278	229,274	0	0.00%	229,274	229,274	225,384	
22.	C-5 STRATEGIC AIRLIFT SQDNS (AFR-EQ)	229,104	287,920	0	0.00%	287,920	287,920	239,310	
23.	OPERATIONAL SUPPORT AIRLIFT (AFR-EQ)	47,435	50,616	0	0.00%	50,616	50,616	41,647	
24.	C-130 TACTICAL AIRLIFT SQDN (AFR)	292,419	324,948	0	0.00%	324,948	324,948	303,610	
25.	TEST AND EVALUATION SUPPORT (AFR)	0	62	0	0.00%	62	62	55	

Exhibit OP-5, Subactivity Group 11A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Primary Combat Forces

		FY 2012						
A. <u>Program Elements</u>		FY 2011	Budget				Normalized	FY 2013
		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
26.	AIR LOGISTICS CTR AUGMENTATION (AFR)	750	881	0	0.00%	881	881	725
	SUBACTIVITY GROUP TOTAL	\$1,888,527	\$2,171,853	\$0	0.00%	\$2,171,853	\$2,171,853	\$2,089,326

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Primary Combat Forces

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2012/FY 2012</u>	<u>Change</u> <u>FY 2012/FY 2013</u>
BASELINE FUNDING	\$2,171,853	\$2,171,853
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	2,171,853	
War Related and Disaster Supplemental Appropriation	4,800	
X-Year Carryover	0	
Fact-of-Life Changes (2012 to 2012 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	2,176,653	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-4,800	
Less: X-Year Carryover	0	
Price Change		133,329
Functional Transfers		-38,224
Program Changes		<u>-177,632</u>
NORMALIZED CURRENT ESTIMATE	\$2,171,853	\$2,089,326

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Primary Combat Forces

C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 2,171,853
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 2,171,853
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2012 Appropriated and Supplemental Funding	\$ 2,171,853
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2012 Estimate	\$ 2,171,853
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Primary Combat Forces**

Normalized FY 2012 Current Estimate.....	\$ 2,171,853
6. Price Change	\$ 133,329
7. Transfers.....	\$ -38,224
a) Transfers In	\$ 0
b) Transfers Out	\$ -38,224
i) Civilian Manpower Realignment.....	\$ -38,224
<p>Realigns civilian/technician full-time equivalents to comply with the FY 2008 mandate to establish DoD's Common Delivery of Installation Support (CDIS) initiative. Civilian end strength and half of the full-time equivalents were transferred during FY 2012. This adjustment transfers the remaining full-time equivalents from this subactivity group to support this change. Civilian manpower is also transferred to support airfield operations at Pope Air Force Base and to establish a Network Warfare Squadron. (-398 full-time equivalents) (FY 2012 Base, \$ 900,313).</p>	
8. Program Increases	\$ 26,674
a) Annualization of New FY 2012 Program.....	\$ 0
b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 26,674
i) Air Reserve Technician Conversion From Active Guard Reserve (AGR).....	\$ 15,315
<p>FY 2013 impact of the Air Force Reserve Command initiative to reduce costs and emphasize the utilization of Air Reserve Technicians (ARTs) as the basis for full-time support. Beginning in FY 2012, duties and responsibilities previously performed by Active Guard/Reserve (AGR) full-time personnel will be provided by Air Reserve Technicians. FY 2013 change results in the addition of 209 Technician end strength and 165 full-time equivalent personnel that will result in cost savings, smoother career path</p>	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Primary Combat Forces

flows, and reduces the requirement for AGR positions. Adds 165 Air Reserve Technician full-time equivalent positions in FY 2012. (FY 2012 Base, \$900,313)

ii) Air Reserve Technician Manpower \$ 9,026

Increase in FY 2013 is associated with the Department of Defense decision in FY 2010 to halt the drawdown of active duty Air Force end strength. Consistent with this decision, the Air Force Reserve military end strength was increased by a total of 4,256 personnel by the end of FY 2015 to support new/emerging and ongoing missions. Included in this growth are 606 dual status air reserve technician positions. FY 2013 reflects an increase of 89 technician authorizations, of which 67 are added to the Primary Combat Forces subactivity group. (FY 2012 Base, \$ 900,313)

iii) One Additional Compensable Workday in FY 2013 \$ 2,333

Increase in Air Force Reserve civilian personnel costs attributed to one additional compensable workday in FY 2013. (FY 2012 Base, \$ 900,313)

iv) FY 2012 Fuel Price \$ 0

FY 2012 price for fuel in this subactivity group is calculated using the FY 2012 President's Budget rate of \$131.04 versus the current fuel composite rate of \$161.70. This rate increase will require a total of \$120,904 and will be funded through anticipated reprogramming actions, below threshold realignments, or curtailment of operations.

9. Program Decreases \$ -204,306

a) One-Time FY 2012 Costs \$ 0

b) Annualization of FY 2012 Program Decreases \$ 0

c) Program Decreases in FY 2013 \$ -204,306

i) Deficit Reduction Adjustments \$ -131,911

To meet the requirements of the Budget Control Act of 2011, the Air Force took action throughout the budget to provide options to support the President's commitment to cut waste and reorder priorities to

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Primary Combat Forces

achieve deficit reduction. Following are proposed adjustments to the Air Force Reserve for this Subactivity Group.

a. Divest the C-5A Fleet (\$- 52,039)

Retires the remaining C-5A strategic airlift aircraft in the Air Force's inventory. Reduces the Air Force's strategic airlift fleet to 274 by removing the fleet's least capable aircraft with the lowest mission capable rate. The Air Force Reserve will divest five (5) C-5A aircraft in FY 2013 and fourteen (14) aircraft by the end of FY 2017. FY 2013 reflects a reduction of 1,884 flying hours and 176 civilian full-time equivalents. (FY 2012 Base, \$ 287,920)

b. Retire C-130H Aircraft (\$- 32,115)

This option reduces C-130 force structure based on initial A9 analysis results through C-130H2 retirements moving to a total of 310 aircraft in the Air Force inventory. Retires 65 C-130H model variants and restructures C-130H force mix across the active Air Force and Air Reserve components. The Air Force Reserve will retire nineteen (19) C-130 aircraft during FY 2013 and forty (36) aircraft from the inventory by the end of FY 2017. FY 2013 reflects a decrease of 129 civilian full-time equivalents and 4,470 flying hours. (FY 2012 Base, \$ 324,948)

c. Divest Air Reserve Component A-10 Aircraft (\$-23,780)

Reduces A-10 force structure by eighteen (18) aircraft resulting in the retirement of one Air Force Reserve Command A-10 squadron. Increases the risk of accomplishing war-fighting taskings, reduces non-experienced fighter pilot absorption, and exacerbates the overall fighter pilot shortage. Impact on the Air Force Reserve is a loss of eighteen (18) aircraft, 1,963 flying hours, and 71 civilian full-time equivalent manpower in FY 2013. (FY 2012 Base, \$ 179,378)

d. Reduce Weapon System Sustainment Funding (\$- 18,299) Reduces FY 2013
funding below the DoD directed level of 80%. Decreases contractor logistics support, sustaining engineering, and technical orders required to support Total Force operational requirements. (FY 2012 Base, \$ 138,136)

e. Retire KC-135 Aircraft (\$- 5,678)

Reduces the Air Force Reserve inventory by four (4) KC-135R Primary Authorized Aircraft as part of the Air Force's plan to retire twenty (20) KC-135 aircraft in FY 2013. A contract for the procurement of the KC-46A aircraft was signed in February 2011, allowing for the retirement of the legacy KC-135 aircraft. FY 2013 includes a reduction of 606 flying hours and 25 civilian full-time equivalents. (FY 2012 Base, \$ 196,885)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Primary Combat Forces

ii) Logistical Support Savings \$ -43,336

Logistical Support efficiency results in additional savings in FY 2013 primarily driven by reducing selected requirements in sustainment contracts whether associated with the procurement of supplies, inventory management of spares, or reduction in services. Also reflects minor savings in fuel consumption attributed to improved mission planning tools and the analysis of data enabling flight planning improvements. (FY 2012 Base, \$ -57,469)

iii) C-130 Tactical Airlift Squadron \$ -8,639

Impact in FY 2013 of an Air Force approved initiative to establish an eighteen (18) PAA C-130 Formal Training Unit (FTU) that will associate with the active Air Force. New unit is established in FY 2012 and will support primary and upgrade C-130H aircrew training for the Air Force in addition to performing flightline maintenance on assigned aircraft. FY 2013 reflects an increase of 97 civilian full-time equivalents for this new unit. FY 2013 cost increase is partially offset by converting C-5 and C-17 flying hours to finance this change. In addition to this change, the C-130 program is reduced as an Air Force Reserve Formal Training Unit (FTU) is converted to a Combat Coded (CC) unit beginning in FY 2012 resulting in a loss of 19 civilian full-time equivalents in FY 2013. (FY 2012 Base, \$ 324,948)

iv) Restructure F-22 Associate Squadron \$ -7,823

Air Force Reserve F-22 flying hours and manpower redistributed due to an Air Force decision that forces more consolidation and optimizes F-22 force structure. Consequently, Air Force Reserve F-22 flying hours are reduced by 1,460 to match utilization realities and realigns manpower to match the Total Force Integration (TFI) memorandum of agreement at classic association locations. (FY 2012 Base, \$ 52,877)

v) Reserve Combat Air Forces (CAF) Program \$ -6,413

Total Force Initiative (TFI) active association units established in the FY 2012 budget request requires an adjustment in flying hours and manpower to "right size" these CAF units for incoming personnel. These units are programmed to receive additional active Air Force manpower in FY 2013. In order to fit these personnel into the missions at these locations, Air Force Reserve personnel and flying hours were

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Primary Combat Forces

reduced to optimize crew ratios and avoid over manning in these CAF units. This adjustment meets the overall goal for TFI Active Associations of partnering the lower experienced level active duty personnel with highly experienced reservists to quickly and thoroughly train the active Air Force personnel. Results in a net gain in combat capability for the Air Force at a lower cost. (FY 2012 Base, \$ 312,952)

vi) Civilian Staffing Reduction \$ -6,184

Efficiency initiative that complies with the Department of Defense reform agenda to maintain civilian staffing at the FY 2010 level. Compliance results in the elimination of 86 additional Air Reserve Technician full-time equivalent positions in FY 2013. (FY 2012 Base, \$ -28,096)

FY 2013 Budget Request.....\$ 2,089,326

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Primary Combat Forces

IV. Performance Criteria and Evaluation Summary:

Activity: Flying Hour Program

Description of Activity: The Flying Hour Program funds the following activities: (1) day to day operational activities or air operations; (2) organizational, intermediate, and depot level maintenance; (3) institutional training; unit training and operational training; and (4) engineering and logistical support.

PROGRAM DATA (Air Force Reserve)	FY 11	FY 12	FY 13
	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Total Aircraft Inventory (TAI) (End of FY)	67	67	62
Air Refueling	18	18	18
Bombers	4	4	4
C-40	3	0	0
C-9	20	21	20
Rescue	1	1	1
MD-1A	10	5	5
Special Ops	50	49	45
Strategic Airlift	95	95	76
Tactical Airlift	100	100	79
Tactical Fighter	12	12	12
Weather			
Total	380	372	322
	FY 11	FY 12	FY 13
	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Primary Aircraft Authorized (PAA) (End of FY)	64	64	60
Air Refueling	16	16	16
Bombers	4	4	4
C-40	3	0	0
C-9	18	18	18
Rescue	1	1	1
MD-1A	8	4	4
Special Ops	45	44	39
Strategic Airlift	94	94	75
Tactical Airlift	89	89	71
Tactical Fighter	10	10	10
Weather			
Total	352	344	298

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Primary Combat Forces

	FY 11	FY 12	FY 13
	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
<u>Backup Aircraft Inventory (BAI)End of FY)</u>			
Air Refueling	3	3	2
Bombers	2	2	2
Rescue	2	2	2
Special Ops	2	1	1
Strategic Airlift	5	5	6
Tactical Airlift	1	1	1
Tactical Fighter	9	9	6
Weather	2	2	2
Total	26	25	22
	FY 11	FY 12	FY 13
	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
<u>Attrition Reserve (AR) (End of FY)</u>			
Rescue	0	1	0
Tactical Fighter	2	2	2
Total	2	3	2
Total BAI + AR	28	28	24

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Primary Combat Forces

	FY 11	FY 12	FY 13
	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Flying Hours	85,414	117,769	108,057
Percent Executed	n/a	n/a	n/a
Flying Hours (\$)	801,481	904,701	856,085
Percent Executed	n/a	n/a	n/a
Tac Fighter Wing Equivalents	0	0	0
Crew Ratio (Average)			
Bombers	1.56	1.56	1.56
Fighters	1.25	1.25	1.25
OPTEMPO (Hrs/Crew/Month)			
Bombers	15.6	15.6	15.6
Fighters	16.7	16.5	16.3

Explanation of Variances: FY12 to FY13

Reductions due to divesting C-5, C-130H, A-10, and KC-135.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Primary Combat Forces

V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/2013</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	33,228	35,457	32,339	-3,118
Officer	5,632	6,238	6,016	-222
Enlisted	27,596	29,219	26,323	-2,896
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	654	647	915	268
Officer	295	251	425	174
Enlisted	359	396	490	94
<u>Civilian FTEs (Total)</u>	9,119	9,974	9,383	-591
U.S. Direct Hire	9,119	9,974	9,383	-591
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	9,119	9,974	9,383	-591
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	8,420	9,176	8,945	-231
(Reimbursable Civilians Included Above (Memo))	237	292	292	0
<u>Contractor FTEs (Total)</u>	643	923	879	-44

Personnel Summary Explanations:

FY 2013 civilian full-time equivalent increases are associated with the establishment of an eighteen (18) PAA C-130 Formal Training Unit (FTU) that will associate with the active Air Force, the Air Force Reserve Command proposal to transfer duties and responsibilities previously performed by Active Guard/Reserve (AGR) personnel to Air Reserve Technicians (ARTs), and the DoD decision to halt the drawdown of active Air Force military personnel that resulted in a growth in the number of Air Force Reserve technician personnel required to support ongoing and emerging missions. Reductions are related to the Department's decision to freeze civilian full-time equivalents (includes Air Reserve Technicians) to FY 2010 levels, and the realignment of civilian manpower to other subactivity groups to comply with the FY 2008 mandate to establish DoD's Common Delivery of Installation Support (CDIS) initiative. Other decreases are attributed to the divestiture of Air Force Reserve C-5, C-130, A-10, and KC-135 aircraft to support the proposed deficit reduction options directed by the Budget Control Act of 2011.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Primary Combat Forces

VI. OP-32A Line Items:

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	363,955	0	0.30%	2,184	47,086	413,225	0	0.61%	2,521	-27,739	388,007
103	WAGE BOARD	436,137	0	0.34%	2,573	20,282	458,992	0	0.48%	2,203	-15,206	445,989
107	VOLUNTARY SEPARATION INCENTIVE PAY	2,187	0	0.00%	0	-2,187	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	802,279	0	0.00%	4,757	65,181	872,217	0	0.54%	4,724	-42,945	833,996
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	14,201	0	1.03%	255	-8,623	5,833	0	1.70%	99	195	6,127
	TOTAL TRAVEL	14,201	0	1.79%	255	-8,623	5,833	0	1.70%	99	195	6,127
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	402,338	0	-3.25%	-26,152	140,051	516,237	0	19.60%	101,183	-47,382	570,038
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	215,723	0	-0.49%	-2,092	99,743	313,374	0	4.01%	12,566	-109,763	216,177
418	AIR FORCE RETAIL SUPPLY	57,139	0	3.10%	3,103	22,088	82,330	0	-0.19%	-156	-4,447	77,727
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	675,200	0	5.41%	-25,141	261,882	911,941	0	12.46%	113,593	-161,592	863,942
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	6	0	-0.55%	0	1,904	1,910	0	4.01%	77	-14	1,973
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	6	0	0.00%	0	1,904	1,910	0	4.03%	77	-14	1,973
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	2.97%	0	302	302	0	6.26%	19	-3	318
671	DISN SUBSCRIPTION SERVICES (DSS)	12	0	6.32%	2	1,368	1,382	0	1.70%	23	54	1,459
	TOTAL OTHER FUND PURCHASES	12	0	9.29%	2	1,670	1,684	0	2.49%	42	51	1,777
<u>TRANSPORTATION</u>												
707	AMC TRAINING	197,896	0	-1.40%	-5,541	6,783	199,138	0	5.90%	11,749	498	211,385

Exhibit OP-5, Subactivity Group 11A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Primary Combat Forces

	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</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	2,820	0	1.03%	51	-1,620	1,251	0	1.70%	21	44	1,316
TOTAL TRANSPORTATION	200,716	0	0.00%	-5,490	5,163	200,389	0	5.87%	11,770	542	212,701
<u>OTHER PURCHASES</u>											
913 PURCHASED UTILITIES (NON-DWCF)	46	0	0.90%	1	-47	0	0	1.70%	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	483	0	1.03%	9	-441	51	0	1.70%	0	6	57
915 RENTS (NON-GSA)	66	0	0.90%	1	11	78	0	1.70%	2	2	82
917 POSTAL SERVICES (U.S.P.S.)	98	0	0.90%	2	27	127	0	1.70%	2	2	131
920 SUPPLIES & MATERIALS (NON-DWCF)	37,953	0	1.03%	682	-21,416	17,219	0	1.70%	292	-278	17,233
921 PRINTING & REPRODUCTION	578	0	0.90%	11	-299	290	0	1.70%	5	9	304
922 EQUIPMENT MAINTENANCE BY CONTRACT	33,788	0	0.90%	607	-3,335	31,060	0	1.70%	529	-2,057	29,532
923 FACILITY MAINTENANCE BY CONTRACT	236	0	0.90%	3	-1,606	-1,367	0	1.70%	-23	1,390	0
925 EQUIPMENT (NON-DWCF)	20,787	0	1.03%	374	-9,589	11,572	0	1.70%	196	-2,598	9,170
930 OTHER DEPOT MAINT (NON-DWCF)	81,749	0	1.03%	1,470	26,753	109,972	0	1.70%	1,870	-7,731	104,111
932 MANAGEMENT & PROFESSIONAL SUP SVS	2,320	0	0.90%	42	-2,362	0	0	1.70%	0	0	0
933 STUDIES, ANALYSIS, & EVALUATIONS	73	0	0.90%	1	-74	0	0	1.70%	0	0	0
934 ENGINEERING & TECHNICAL SERVICES	0	0	0.90%	0	340	340	0	1.70%	6	-82	264
955 OTHER COSTS-MEDICAL CARE	1,199	0	1.89%	39	-1,209	29	0	3.60%	1	0	30
957 OTHER COSTS-LANDS AND STRUCTURES	1,060	0	0.90%	18	-1,078	0	0	1.70%	0	0	0
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	146	0	0.90%	3	-149	0	0	1.70%	0	0	0
960 OTHER COSTS-INTEREST & DIVIDENDS	1	0	0.90%	0	-1	0	0	1.70%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	408	0	0.90%	7	-415	0	0	1.70%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	3,038	0	0.90%	55	-926	2,167	0	1.70%	37	183	2,387
989 OTHER SERVICES	12,084	0	1.03%	217	-5,960	6,341	0	1.70%	107	-939	5,509
TOTAL OTHER PURCHASES	196,113	0	1.84%	3,542	-21,776	177,879	0	1.70%	3,024	-12,093	168,810
GRAND TOTAL	1,888,527	0	1.85%	-22,075	305,401	2,171,853	0	6.14%	133,329	-215,856	2,089,326

Exhibit OP-5, Subactivity Group 11A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Mission Support Operations

I. Description of Operations Financed:

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

II. Force Structure Summary:

	FY 2011	FY 2012	FY 2013
Mission Support Units	373	373	373

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Mission Support Operations

III. Financial Summary (\$ in Thousands):

		FY 2012						
A.	<u>Program Elements</u>	FY 2011	Budget				Normalized	FY 2013
		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current Estimate</u>	<u>Estimate</u>
1.	WMD THREAT RESPONSE (AFR)	\$138	\$0	\$0	N/A	\$0	\$0	\$0
2.	BATTLESTAFF AUGMENTATION	3,029	6,406	0	0.00%	6,406	6,406	6,514
3.	COMBAT COMMUNICATIONS - AFR	11,282	9,187	0	0.00%	9,187	9,187	9,888
4.	COMMUNICATIONS SECURITY (USAFR)	467	363	0	0.00%	363	363	369
5.	CYBERSPACE OPERATIONS - AFR	0	0	0	N/A	0	0	1,980
6.	ATC PERS EQUIP AND MX SPT (AFR)	3,462	11,801	0	0.00%	11,801	11,801	1,737
7.	(ATCAL) (AFR)	0	31	0	0.00%	31	31	22
8.	COUNTERDRUG SUPPORT - RESERVES	149	271	0	0.00%	271	271	270
9.	AERIAL PORT UNITS (AFR)	12,119	11,877	0	0.00%	11,877	11,877	12,034
10.	NUC/BIO/CHEM DFNS PROG (AFR)	2,096	1,901	0	0.00%	1,901	1,901	1,769
11.	COMBAT SUPPORT - AFR COMPONENTS	9,798	14,544	0	0.00%	14,544	14,544	9,892
12.	ADVANCED DESTRIUTED LEARNING (AFR)	648	168	0	0.00%	168	168	140
13.	MILITARY TRAINING SCHOOL RESERV UNIT	2,498	765	0	0.00%	765	765	783
14.	AETC INSTRUCTOR PILOTS (AFR)	1,015	6,006	0	0.00%	6,006	6,006	11,191
15.	MEDICAL SERVICE UNITS (AFR)	24,419	19,333	0	0.00%	19,333	19,333	21,241
16.	AEROMEDICAL EVACUATION UNITS (AFR)	11,424	9,855	0	0.00%	9,855	9,855	9,236
17.	COUNTERDRUG DEMAND RED ACT GD AND RES	1,545	0	0	N/A	0	0	0
18.	OTHER SUPPORT (AFR)	5,139	3,850	0	0.00%	3,850	3,850	4,010
19.	SERVICES - RESERVE	3,586	0	0	N/A	0	0	0
20.	CIVIL ENGINEERING FLIGHTS (AFR)	14,386	13,077	0	0.00%	13,077	13,077	13,408
21.	CIV ENGINEER SQDNS HVY REPAIR (AFR)	<u>4,971</u>	<u>7,078</u>	<u>0</u>	<u>0.00%</u>	<u>7,078</u>	<u>7,078</u>	<u>8,508</u>
SUBACTIVITY GROUP TOTAL		\$112,171	\$116,513	\$0	0.00%	\$116,513	\$116,513	\$112,992

Exhibit OP-5, Subactivity Group 11G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Mission Support Operations

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2012/FY 2012</u>	<u>Change</u> <u>FY 2012/FY 2013</u>
BASELINE FUNDING	\$116,513	\$116,513
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	116,513	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2012 to 2012 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	116,513	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		950
Functional Transfers		-4,930
Program Changes	<u> </u>	<u>459</u>
NORMALIZED CURRENT ESTIMATE	\$116,513	\$112,992

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Mission Support Operations

C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 116,513
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 116,513
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2012 Appropriated and Supplemental Funding	\$ 116,513
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2012 Estimate	\$ 116,513
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Mission Support Operations**

Normalized FY 2012 Current Estimate.....	\$ 116,513
6. Price Change	\$ 950
7. Transfers.....	\$ -4,930
a) Transfers In	\$ 0
b) Transfers Out	\$ -4,930
i) Civilian Manpower Realignment.....	\$ -4,930
<p>Realigns civilian/technician full-time equivalents to comply with the FY 2008 mandate to establish DoD's Common Delivery of Installation Support (CDIS) initiative. Civilian end strength and one-half of the full-time equivalents were transferred during FY 2012. This adjustment transfers the remaining full-time equivalents from this subactivity group to support this change. Civilian manpower is also transferred to support airfield operations at Pope Air Force Base and to establish a Network Warfare Squadron. (- 52 full-time equivalents) (FY 2012 Base, \$ 91,097).</p>	
8. Program Increases	\$ 12,224
a) Annualization of New FY 2012 Program.....	\$ 0
b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 12,224
i) Air Reserve Technician Conversion From Active Guard Reserve (AGR).....	\$ 7,396
<p>FY 2013 impact of the Air Force Reserve Command initiative to reduce costs and emphasize the utilization of Air Reserve Technicians (ARTs) as the basis for full-time support. Beginning in FY 2012, duties and responsibilities previously performed by Active Guard/Reserve (AGR) full-time personnel will be provided by Air Reserve Technicians. Continuation of this change into FY 2013 adds 57 civilian full-time equivalents and will result in cost savings, smoother career path flows, and reduces the</p>	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Mission Support Operations

requirement for AGR positions. (FY 2012 Base, \$ 91,097)

ii) Civil Engineering Units \$ 1,581

Growth supports the realignment of civil engineering Prime Beef squadrons into existing and new Red Horse squadrons based on the Air Force's Civil Engineering Transformation initiative. Provides the Air Force with a highly mobile civil engineer response force to support contingency/special operations world-wide. Units are self-sufficient, mobile squadrons that provide heavy repair and construction support and are capable of rapid response and independent operations in remote, high threat environments. (FY 2012 Base, \$ 7,078)

iii) Establish 33rd Network Warfare Squadron (NWS) \$ 1,439

The Air Force created the 33rd Network Warfare Squadron (NWS) to counter network infiltrations. Establishes a Computer Network Defense classic associate unit with Air Force Space Command to provide strategic surge capacity for cyberspace defense. Requires Air Force Reserve support to provide the capability to respond to increasing threats. FY 2013 includes an increase of 20 civilian full-time equivalents to operate this new squadron. (FY 2012 Base, \$ 0)

iv) Cyber Operations Center Increase \$ 921

Funding increase provides for the manpower that supports 24 hour a day/7 days a week operations with the 624th Cyber Operations Center. Fills the shortfall in fully qualified personnel and supports the full monitoring and defense of Air Force networks. (FY 2012 Base, \$ 9,187)

v) Air Reserve Technician Manpower \$ 640

Increase in FY 2013 is associated with the Department of Defense decision in FY 2010 to halt the drawdown of active duty Air Force end strength. Consistent with this decision, the Air Force Reserve military end strength was increased by a total of 4,256 personnel by the end of FY 2015 to support new/emerging and ongoing missions. FY 2013 reflects an increase of 89 technician authorizations, of which 3 are added to the Mission Support subactivity group. (FY 2012 Base, \$ 91,097)

vi) One Additional Compensable Workday in FY 2013 \$ 247

Increase in Air Force Reserve civilian personnel costs attributed to one additional compensable workday

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Mission Support Operations

in FY 2013. (FY 2012 Base, \$ 91,097)

9. Program Decreases.....	\$ -11,765
a) One-Time FY 2012 Costs	\$ 0
b) Annualization of FY 2012 Program Decreases.....	\$ 0
c) Program Decreases in FY 2013.....	\$ -11,765
i) Civilian Staffing Reduction	\$ -11,765
Efficiency initiative that complies with the Department of Defense reform agenda to maintain civilian staffing at the FY 2010 level. Compliance results in the elimination of 130 additional Air Reserve Technician full-time equivalent positions in FY 2013). (FY 2012 Base, \$ 91,097)	
FY 2013 Budget Request.....	\$ 112,992

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Mission Support Operations

IV. Performance Criteria and Evaluation Summary:

<u>Mission Support Units</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Numbered Air Force	3	3	3
Aerial Port Units	37	37	37
Aeromedical Staging Units	21	21	21
Aerospace Medicine Units	24	24	24
Aeromedical Evacuation Units	18	18	18
Medical Units	18	18	18
Civil Engineering Units	38	38	38
Red Horse Squadrons	5	5	5
Communications Units	19	19	19
Information Operations Flights	2	2	2
Training Squadrons	2	2	2
Services Units	0	0	0
Security Forces	37	37	37
Space Operations Squadrons	4	4	4
Space Warning Squadrons	1	1	1
Space Control Squadron	1	1	1
Space Aggressor Squadron	1	1	1
Space Test Squadron	1	1	1
Reserve Support Units	2	2	2
Combat Communications Squadrons	4	4	4
Combat Operations Squadrons	3	3	3
Combat Camera Squadrons	1	1	1
Memorial Affairs	2	2	2
Flight Test Units	8	8	8
Logistics Readiness Units	34	34	34
Contracting Flights	10	10	10
Other Support Units	75	75	75
IMA Readiness Management Group	1	1	1
Force Generation Center	1	1	1
Total Mission Support Units	373	373	373

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Mission Support Operations

V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/2013</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	26,212	26,422	26,196	-226
Officer	5,257	5,848	5,953	105
Enlisted	20,955	20,574	20,243	-331
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	691	1,083	601	-482
Officer	274	158	151	-7
Enlisted	417	925	450	-475
<u>Civilian FTEs (Total)</u>	981	1,184	1,160	-24
U.S. Direct Hire	981	1,184	1,160	-24
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	981	1,184	1,160	-24
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	793	972	1,015	43
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	29	16	17	1

Personnel Summary Explanations:

FY 2013 civilian full-time equivalent increase is related to the decision to transfer duties and responsibilities previously performed by Active Guard/Reserve (AGR) personnel to Air Reserve Technicians (ARTS) and the establishment of the 33rd Network Warfare Squadron . Reductions in FY 2013 are caused by the efficiency that reduces Air Reserve Technician full-time equivalents to FY 2010 levels and the realignment of civilian manpower to comply with the FY 2008 mandate to establish DoD's Common Delivery of Installation Support (CDIS) initiative .

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Mission Support Operations

VI. OP-32A Line Items:

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	76,317	0	0.30%	458	5,229	82,004	0	0.61%	500	-2,254	80,250
103	WAGE BOARD	3,455	0	0.30%	20	5,618	9,093	0	0.48%	43	-1,191	7,945
107	VOLUNTARY SEPARATION INCENTIVE PAY	237	0	0.00%	0	-237	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	80,009	0	0.60%	478	10,610	91,097	0	0.60%	543	-3,445	88,195
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	2,839	0	1.03%	51	-1,274	1,616	0	1.70%	27	-583	1,060
	TOTAL TRAVEL	2,839	0	0.00%	51	-1,274	1,616	0	1.67%	27	-583	1,060
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	215	0	-3.25%	-14	123	324	0	19.60%	64	16	404
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	555	0	-0.49%	-5	445	995	0	4.01%	40	19	1,054
418	AIR FORCE RETAIL SUPPLY	5,109	0	3.10%	277	1,919	7,305	0	-0.19%	-14	-253	7,038
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	5,879	0	4.79%	258	2,487	8,624	0	1.04%	90	-218	8,496
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	531	0	-0.55%	-5	382	908	0	4.01%	36	31	975
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	531	0	-1.03%	-5	382	908	0	3.96%	36	31	975
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	2.97%	0	30	30	0	6.26%	2	-1	31
671	DISN SUBSCRIPTION SERVICES (DSS)	694	0	6.32%	88	-624	158	0	1.70%	3	3	164
	TOTAL OTHER FUND PURCHASES	694	0	9.29%	88	-594	188	0	2.66%	5	2	195
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	339	0	1.03%	6	-273	72	0	1.70%	1	3	76

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Mission Support Operations

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
TOTAL TRANSPORTATION	339	0	0.00%	6	-273	72	0	1.39%	1	3	76
<u>OTHER PURCHASES</u>											
914 PURCHASED COMMUNICATIONS (NON-DWCF)	66	0	1.03%	1	2,095	2,162	0	1.70%	37	-230	1,969
915 RENTS (NON-GSA)	63	0	0.90%	1	44	108	0	1.70%	2	3	113
917 POSTAL SERVICES (U.S.P.S.)	38	0	0.90%	1	6	45	0	1.70%	1	1	47
920 SUPPLIES & MATERIALS (NON-DWCF)	8,530	0	1.03%	153	-4,305	4,378	0	1.70%	75	-301	4,152
921 PRINTING & REPRODUCTION	256	0	0.90%	5	-200	61	0	1.70%	1	2	64
922 EQUIPMENT MAINTENANCE BY CONTRACT	64	0	1.03%	1	484	549	0	1.70%	9	99	657
923 FACILITY MAINTENANCE BY CONTRACT	2,129	0	0.90%	38	-2,261	-94	0	1.70%	-2	96	0
925 EQUIPMENT (NON-DWCF)	8,042	0	1.03%	144	-4,215	3,971	0	1.70%	67	207	4,245
932 MANAGEMENT & PROFESSIONAL SUP SVS	24	0	0.90%	0	-24	0	0	1.70%	0	0	0
937 LOCALLY PURCHASED FUEL (NON-SF)	28	0	0.90%	1	-27	2	0	1.70%	0	0	2
955 OTHER COSTS-MEDICAL CARE	97	0	1.89%	3	430	530	0	3.60%	19	-68	481
957 OTHER COSTS-LANDS AND STRUCTURES	108	0	0.90%	2	-110	0	0	1.70%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	216	0	0.90%	4	113	333	0	1.70%	6	10	349
989 OTHER SERVICES	2,219	0	1.03%	40	-296	1,963	0	1.70%	33	-80	1,916
TOTAL OTHER PURCHASES	21,880	0	1.69%	394	-8,266	14,008	0	1.77%	248	-261	13,995
GRAND TOTAL	112,171	0	2.48%	1,270	3,072	116,513	0	0.82%	950	-4,471	112,992

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Depot Maintenance

I. Description of Operations Financed:

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

II. Force Structure Summary:

N/A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Depot Maintenance

III. Financial Summary (\$ in Thousands):

		<u>FY 2012</u>					Normalized	
A. <u>Program Elements</u>	FY 2011	Budget				Current	FY 2013	
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>	
1. DEPOT MAINTENANCE (AFR)	\$571,338	\$471,707	\$0	0.00%	\$471,707	\$471,707	\$406,101	
SUBACTIVITY GROUP TOTAL	\$571,338	\$471,707	\$0	0.00%	\$471,707	\$471,707	\$406,101	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Depot Maintenance

B. <u>Reconciliation Summary</u>	Change <u>FY 2012/FY 2012</u>	Change <u>FY 2012/FY 2013</u>
BASELINE FUNDING	\$471,707	\$471,707
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	471,707	
War Related and Disaster Supplemental Appropriation	131,000	
X-Year Carryover	0	
Fact-of-Life Changes (2012 to 2012 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	602,707	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-131,000	
Less: X-Year Carryover	0	
Price Change		20,058
Functional Transfers		0
Program Changes	<u> </u>	<u>-85,664</u>
NORMALIZED CURRENT ESTIMATE	\$471,707	\$406,101

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Depot Maintenance

C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 471,707
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 471,707
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2012 Appropriated and Supplemental Funding	\$ 471,707
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2012 Estimate	\$ 471,707
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Depot Maintenance**

Normalized FY 2012 Current Estimate.....	\$ 471,707
6. Price Change	\$ 20,058
7. Transfers.....	\$ 0
8. Program Increases	\$ 42,617
a) Annualization of New FY 2012 Program.....	\$ 0
b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 42,617
i) Aircraft/Engine Maintenance	\$ 42,617
Increased aircraft maintenance costs attributed to one additional C-5 strategic airlift aircraft scheduled for Programmed Depot Maintenance (PDM) during FY 2013 (\$+27,650). Engine repair costs also grow as four (4) KC-135 (F108) (\$+10,416), three (3) C-130 (T56) (\$+3,147), and one (1) A-10 (TF34) (\$+1,404) engines are programmed for maintenance in FY 2013. (FY 2012 Base, \$ 145,153)	
9. Program Decreases.....	\$ -128,281
a) One-Time FY 2012 Costs	\$ 0
b) Annualization of FY 2012 Program Decreases.....	\$ 0
c) Program Decreases in FY 2013.....	\$ -128,281
i) Aircraft/Engine Maintenance	\$ -64,096
Reduction in aircraft and engine maintenance requirements is based on one less B-52 (\$-13,623), and one less KC-135 (\$-10,041) aircraft scheduled for Programmed Depot Maintenance (PDM) in FY 2013.	

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Depot Maintenance**

Also, FY 2013 depot maintenance costs decrease as ten (10) fewer C-5 (TF39) (\$-36,880) and two (2) less B-52 (TF33) (\$-3,552) engines require repair. (FY 2012 Base, \$ 239,941)

ii) Deficit Reduction Adjustments \$ -53,643

To meet the requirements of the Budget Control Act of 2011, the Air Force took action throughout the budget to provide options to support the President's commitment to cut waste and reorder priorities to achieve deficit reduction. Following reflects proposed adjustments to the Air Force Reserve Depot Maintenance Subactivity Group in FY 2013.

a. Deferred Aircraft and Engine Maintenance Requirements (\$- 53,643)

In addition to those funding adjustments in aircraft and engine repair due to changes in regularly scheduled maintenance and repair, the Air Force Reserve will be forced to defer requirements to comply with proposed FY 2013 funding changes related to the Budget Control Act of 2011. These deferrals include one (1) C-5A PDM (\$-26,689), as well as, five (5) C-5 (TF39) (\$-19,195), four (4) C-130 (T56) (\$-4,357), one (1) KC-135 (F108) (\$-1,811), and one (1) A-10 (TF34) (\$-1,405) engines. The C-5A PDM requirement that is planned for deferral may be cancelled, pending Congressional approval of the retirement of C-5A aircraft in FY 2013. (FY 2012 Base, \$ 218,922)

iii) C-5 Maintenance Variance \$ -10,542

Aircraft Maintenance Review (AMR) efforts resulted in a proposed reduction in the number of hours devoted to several tasks in the inspection work package when performing other depot maintenance required to correct defects on the C-5 strategic airlift aircraft. Also, the number of proposed Functional Check Flights was reduced from three to two resulting in fewer total hours for the Programmed Depot Maintenance (PDM) packages. (FY 2012 Base, \$ 86,507)

FY 2013 Budget Request.....\$ 406,101

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Depot Maintenance**

IV. Performance Criteria and Evaluation Summary:

A. Contract Depot Maintenance

	<u>FY 11</u>		<u>FY 12</u>		<u>FY 13</u>	
	Budget		Budget		Budget	
	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>
-Airframe						
Basic Aircraft	5	46.906		10.481	1	17.960
Engine	52	103.157	61	116.792	54	84.240
Aircraft Engine Accessories and Components						
-Other						
Aircraft Engine Accessories and Components						
Support Equipment		1.655		4.258		4.046
Other				0.161		0.241
	<hr/>		<hr/>		<hr/>	
Total	57	151.718	61	131.692	55	106.487

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Depot Maintenance

B. Organic Depot Maintenance

	<u>FY 11</u>		<u>FY 12</u>		<u>FY 13</u>	
	Budget		Budget		Budget	
	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>
-Airframe						
Basic Aircraft	24	198.523	26	286.641	24	250.060
Engine	23	52.920	20	42.697	22	34.999
Other		1.389				1.370
-Other						
Basic Aircraft		5.458				
Software		0.471				
Support Equipment		0.896		3.552		2.538
Other		0.435		1.231		0.278
End Items		0.022		0.201		0.144
		<hr/>		<hr/>		<hr/>
Total	47	260.114	46	334.322	46	289.389

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Depot Maintenance

C. Interservice

	<u>FY 11</u>			<u>FY 12</u>			<u>FY 13</u>	
	Budget			Budget			Budget	
	<u>Qty</u>	<u>(\$ in M)</u>		<u>Qty</u>	<u>(\$ in M)</u>		<u>Qty</u>	<u>(\$ in M)</u>
-Airframe								
Basic Aircraft		7.214		5.397			8.519	
Engine	2	2.597				1	1.404	
End Item								
Other								
-Other								
End Item		0.152		0.296			0.302	
Total	2	9.963	0	0	5.693	0	1	10.225
Grand Total DPEM	106	421.795	0	107	471.707	0	102	406.101

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Depot Maintenance**

D. Contractor Logistics Support

	<u>FY 11</u>		<u>FY 12</u>		<u>FY 13</u>	
	Budget		Budget		Budget	
	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>
-Airframe						
Basic Aircraft		12.61		11.266		17.993
Engine		8.290		7.640		6.331
Aircraft Engine Accessories and Components		7.552		16.207		9.436
Other		0.274				
Training Devices and Simulators				8.561		7.946
Other						
Software		1.935		8.779		10.448
Support Equipment		9.057		12.926		8.698
Other		30.592		36.114		32.316
Training Devices and Simulators						2.298
End Item		5.403		7.661		7.636
Subassemblies						0.002
		<hr/>		<hr/>		<hr/>
Total	0	75.713	0	109.154	0	103.104

Explanation of Changes:

Aircraft Maintenance: Changes include (1) additional C-5 Strategic Airlift, (1) less B-52, (1) less KC-135, and (1) less C-130 scheduled for PDM.

Engine maintenance: Changes to engine requirements consist of a net decrease of (4) engine overhauls. Includes (4) more KC-135, (3) additional C-130, and (1) more A-10 engine overhauls. In addition, there are 10 fewer C-5 and 2 fewer B-52 engines.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Depot Maintenance

V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/2013</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	973	778	663	-115

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Depot Maintenance**

VI. OP-32A Line Items:

		<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
<u>OTHER FUND PURCHASES</u>												
661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	406,315	0	-1.89%	-13,450	-44,881	347,984	0	5.16%	17,956	-65,141	300,799
	TOTAL OTHER FUND PURCHASES	406,315	0	-3.31%	-13,450	-44,881	347,984	0	5.16%	17,956	-65,141	300,799
<u>OTHER PURCHASES</u>												
930	OTHER DEPOT MAINT (NON-DWCF)	165,023	0	1.03%	2,970	-44,270	123,723	0	1.70%	2,102	-20,523	105,302
	TOTAL OTHER PURCHASES	165,023	0	1.80%	2,970	-44,270	123,723	0	1.70%	2,102	-20,523	105,302
	GRAND TOTAL	571,338	0	-2.95%	-10,480	-89,151	471,707	0	4.25%	20,058	-85,664	406,101

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Facilities Sustainment, Restoration and Modernization

I. Description of Operations Financed:

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

II. Force Structure Summary:

	FY 2011	FY 2012	FY 2013
Flying Units	78	78	78
Mission Support	373	373	373

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Facilities Sustainment, Restoration and Modernization

III. Financial Summary (\$ in Thousands):

		FY 2012						
		FY 2011	Budget			Normalized		FY 2013
A.	<u>Program Elements</u>	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current Estimate</u>	<u>Estimate</u>
1.	FAC RESTORATION ?MODERNIZATION - AFR	\$136,958	\$15,730	\$0	0.00%	\$15,730	\$15,730	\$14,377
2.	FACILITIES SUSTAINMENT - AFR	85,031	51,890	0	0.00%	51,890	51,890	56,657
3.	DEMOLITION/DISP OF EXCESS FAC - AFR	<u>1,517</u>	<u>9,541</u>	<u>0</u>	<u>0.00%</u>	<u>9,541</u>	<u>9,541</u>	<u>530</u>
	SUBACTIVITY GROUP TOTAL	\$223,506	\$77,161	\$0	0.00%	\$77,161	\$77,161	\$71,564

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Facilities Sustainment, Restoration and Modernization

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2012/FY 2012</u>	<u>Change</u> <u>FY 2012/FY 2013</u>
BASELINE FUNDING	\$77,161	\$77,161
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	77,161	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2012 to 2012 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	77,161	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		1,283
Functional Transfers		-288
Program Changes	<u> </u>	<u>-6,592</u>
NORMALIZED CURRENT ESTIMATE	\$77,161	\$71,564

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Facilities Sustainment, Restoration and Modernization

C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 77,161
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 77,161
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2012 Appropriated and Supplemental Funding	\$ 77,161
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2012 Estimate	\$ 77,161
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Facilities Sustainment, Restoration and Modernization

Normalized FY 2012 Current Estimate.....	\$ 77,161
6. Price Change	\$ 1,283
7. Transfers.....	\$ -288
a) Transfers In	\$ 0
b) Transfers Out	\$ -288
i) Civilian Manpower Realignment.....	\$ -288
<p>Realigns civilian full-time equivalents to comply with the FY 2008 mandate to establish DoD's Common Delivery of Installation Support (CDIS) initiative. Civilian end strength and one-half of the full-time equivalents were transferred during FY 2012. This adjustment transfers the remaining full-time equivalents from this subactivity group to support this change.</p>	
8. Program Increases	\$ 8,385
a) Annualization of New FY 2012 Program.....	\$ 0
b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 8,385
i) Facilities Sustainment	\$ 7,526
<p>Additional Facilities Sustainment funding that will maintain the overall Air Force resource level at 80% of the requirement based on the OSD Facilities Sustainment Model (FSM) version 13.3. Funds will maintain and sustain buildings and infrastructure while providing day to day maintenance and life cycle repairs. (FY 2012 Base, \$ 51,890)</p>	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Facilities Sustainment, Restoration and Modernization

ii) Restoration and Modernization \$ 824

Provides Energy Conservation Focus funds that are used to invest in facility restoration and modernization projects that will reduce energy and water usage and utilities requirements. Accelerates the implementation of facility energy projects that will impact the Air Force's ability to meet federal energy and water reduction mandates. (FY 2012 Base, \$ 15,730)

iii) One Additional Compensable Workday in FY 2013 \$ 35

Increase in Air Force Reserve civilian personnel costs attributed to one additional compensable workday in FY 2013. (FY 2012 Base, \$ 12,586)

9. Program Decreases \$ -14,977

a) One-Time FY 2012 Costs \$ -9,000

i) Facilities Demolition Enhancement \$ -9,000

FY 2012 enhancement that provided additional facilities demolition funding to eliminate obsolete and excess infrastructure, resulting in a reduction in the building environment and operating expenses while increasing operational efficiencies. (FY 2012 Base, \$ 9,000)

b) Annualization of FY 2012 Program Decreases \$ 0

c) Program Decreases in FY 2013 \$ -5,977

i) Logistical Support Savings \$ -3,178

Logistical Support efficiency results in additional savings in FY 2013 primarily driven by reducing selected requirements in sustainment contracts whether associated with the procurement of supplies, inventory management of spares, or reduction in services. (FY 2012 Base, \$ 3178)

ii) Deficit Reduction Adjustments \$ -2,799

To meet the requirements of the Budget Control Act of 2011, the Air Force took action throughout the budget to provide options to support the President's commitment to cut waste and reorder priorities to achieve deficit reduction. Following are proposed adjustments to the Air Force Reserve for the

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Facilities Sustainment, Restoration and Modernization

Subactivity Group.

a. Restoration and Modernization Decrease (\$- 1,673)

Decrease in FY 2013 is part of the total Air Force reduction of \$100 million in Facilities Restoration and Modernization funding. Funding required to maintain and repair buildings and infrastructure. Impact of reduction is resources will not be available to support critical projects, including mission beddowns. (FY 2012 Base, \$ 15,730)

b. Eliminate Energy Conservation Focus Fund (\$- 582)

Reduction based on an Air Force decision to eliminate \$300 million of funding that was added to accelerate facility energy project implementation to reduce energy intensity gap to meet federal energy mandates. (FY 2012 Base, \$ 15,730)

c. Reduce Facility Sustainment (\$- 544)

Reduce Facilities Sustainment resources to maintain overall consistent Air Force funding levels in FY 2013 based on OSD Facilities Sustainment Model (FSM) version 13.3. (FY 2012 Base, \$ 51,890)

FY 2013 Budget Request.....\$ 71,564

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Facilities Sustainment, Restoration and Modernization

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>
	<u>Actual</u>	<u>Supplemental Funding</u>	<u>Estimate</u>	<u>Supplemental Funding</u>	<u>Estimate</u>
<u>Appropriation Summary</u>					
Military Personnel	0	0	0	0	0
Operation and Maintenance	224	0	78	0	72
Defense Health Program	0	0	0	0	0
RDT&E	0	0	0	0	0
Revolving Funds	0	0	0	0	0
Military Construction	8	0	33	0	11
Host Nation Support	0	0	0	0	0
Non-Federal Domestic Funding	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$232	\$0	\$111	\$0	\$83

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Facilities Sustainment, Restoration and Modernization

	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>
	<u>Actual</u>	<u>Supplemental Funding</u>	<u>Estimate</u>	<u>Supplemental Funding</u>	<u>Estimate</u>
Facilities Sustainment	\$85	\$0	\$52	\$0	\$57
<u>Appropriation Summary</u>					
Military Personnel	0	0	0	0	0
Operation and Maintenance	85	0	52	0	57
Defense Health Program	0	0	0	0	0
RDT&E	0	0	0	0	0
Revolving Funds	0	0	0	0	0
Military Construction	0	0	0	0	0
Host Nation Support	0	0	0	0	0
Non-Federal Domestic Funding	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$85	\$0	\$52	\$0	\$57
<u>Category Summary</u>					
Life Safety/Emergency repairs	3	0	3	0	3
Critical infrastructure maintenance	56	0	30	0	34
Admin facilities/Headquarters maint	7	0	5	0	5
Other preventive maintenance	19	0	14	0	15
Facilities Sustainment Model Requirement	\$76	\$0	\$62	\$0	\$66
Component Sustainment Metric %	90%	0%	90%	0%	80%
Department Sustainment Goal %	90%	0%	90%	0%	80%

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Facilities Sustainment, Restoration and Modernization

	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>
	<u>Actual</u>	<u>Supplemental Funding</u>	<u>Estimate</u>	<u>Supplemental Funding</u>	<u>Estimate</u>
Facilities Restoration/Modernization	\$145	\$0	\$49	\$0	\$25
<u>Appropriation Summary</u>					
Military Personnel	0	0	0	0	0
Operation and Maintenance	137	0	16	0	14
Defense Health Program	0	0	0	0	0
RDT&E	0	0	0	0	0
Revolving Funds	0	0	0	0	0
Military Construction	8	0	33	0	11
Host Nation Support	0	0	0	0	0
Non-Federal Domestic Funding	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$145	\$0	\$49	\$0	\$25
<u>Category Summary</u>					
Repair work for damaged facilities	0	0	0	0	0
Building component replacement	124	0	7	0	5
Enhanced force protection standards	0	0	0	0	0
New mission modernization	21	0	42	0	20
Plant Replacement Value of Inventory Recapitalized	\$0	\$0	\$0	\$0	\$0
Component Recapitalization Rate	56	0	193	0	488
Department Recapitalization Rate	67	0	67	0	67
Demolition Costs	<u>\$2</u>	<u>\$0</u>	<u>\$10</u>	<u>\$0</u>	<u>\$1</u>
Total	\$232	\$0	\$111	\$0	\$83

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Facilities Sustainment, Restoration and Modernization

Facilities Sustainment to be funded for FY 2011-2017 at 80% of requirements utilizing the latest model. Decreases in FY 2013 follow this direction. Reductions in funding occurred in the Restoration and Modernization (R&M) program during the POM process. Large projects to replace lifecycle components may be postponed. There is no improvement in the Recapitalization Rate.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Facilities Sustainment, Restoration and Modernization

V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/2013</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	99	139	138	-1
U.S. Direct Hire	99	139	138	-1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	99	139	138	-1
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>Contractor FTEs (Total)</u>	1,063	304	322	18

Personnel Summary Explanations:

Reduction of civilian full time equivalents is attributed to the realignment of civilian manpower based on the FY 2008 mandate that established DoD's Common Delivery of Installation Support (CDIS) initiative.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Facilities Sustainment, Restoration and Modernization

VI. OP-32A Line Items:

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101 EXECUTIVE GENERAL SCHEDULE	6,952	0	0.30%	42	2,443	9,437	0	0.61%	58	38	9,533	
103 WAGE BOARD	1,967	0	0.30%	12	1,170	3,149	0	0.48%	15	-49	3,115	
107 VOLUNTARY SEPARATION INCENTIVE PAY	19	0	0.00%	0	-19	0	0	0.00%	0	0	0	
TOTAL CIVILIAN PERSONNEL COMPENSATION	8,938	0	0.60%	54	3,594	12,586	0	0.58%	73	-11	12,648	
<u>TRAVEL</u>												
308 TRAVEL OF PERSONS	6	0	0.90%	0	61	67	0	1.70%	1	-9	59	
TOTAL TRAVEL	6	0	0.90%	0	61	67	0	1.49%	1	-9	59	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401 DLA ENERGY (FUEL PRODUCTS)	140	0	-3.25%	-9	554	685	0	19.60%	134	25	844	
418 AIR FORCE RETAIL SUPPLY	78	0	2.72%	4	395	477	0	-0.19%	-1	3	479	
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	218	0	-1.02%	-5	949	1,162	0	11.45%	133	28	1,323	
<u>TRANSPORTATION</u>												
771 COMMERCIAL TRANSPORTATION	3	0	0.90%	0	-3	0	0	1.70%	0	0	0	
TOTAL TRANSPORTATION	3	0	0.90%	0	-3	0	0	0.00%	0	0	0	
<u>OTHER PURCHASES</u>												
915 RENTS (NON-GSA)	0	0	0.90%	0	28	28	0	1.70%	0	1	29	
920 SUPPLIES & MATERIALS (NON-DWCF)	544	0	0.90%	10	282	836	0	1.70%	14	-16	834	
922 EQUIPMENT MAINTENANCE BY CONTRACT	225	0	0.90%	4	-202	27	0	1.70%	0	1	28	
923 FACILITY MAINTENANCE BY CONTRACT	168,749	0	1.03%	3,037	-124,270	47,516	0	1.70%	807	2,098	50,421	
925 EQUIPMENT (NON-DWCF)	119	0	0.90%	1	293	413	0	1.70%	7	14	434	
957 OTHER COSTS-LANDS AND STRUCTURES	43,800	0	0.90%	788	-30,817	13,771	0	1.70%	235	-8,973	5,033	
987 OTHER INTRA-GOVERNMENTAL PURCHASES	874	0	0.90%	16	-889	1	0	1.70%	0	0	1	
989 OTHER SERVICES	30	0	0.90%	1	723	754	0	1.70%	13	-13	754	

Exhibit OP-5, Subactivity Group 11R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Facilities Sustainment, Restoration and Modernization

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
TOTAL OTHER PURCHASES	214,341	0	0.00%	3,857	-154,852	63,346	0	1.70%	1,076	-6,888	57,534
GRAND TOTAL	223,506	0	0.00%	3,906	-150,251	77,161	0	1.66%	1,283	-6,880	71,564

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Base Support

I. Description of Operations Financed:

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

II. Force Structure Summary:

	FY 2011	FY 2012	FY 2013
Bases	9	9	9

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Base Support

III. Financial Summary (\$ in Thousands):

		FY 2012						FY 2013
		FY 2011	Budget			Normalized		
A. <u>Program Elements</u>		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current Estimate</u>	<u>Estimate</u>
1.	AIR BASE SECURITY FORCES (AFR)	\$0	\$0	\$0	N/A	\$0	\$0	\$808
2.	VEHICLES ?SUPPORT EQUIPMENT - RESERVE	9,956	4,077	0	0.00%	4,077	4,077	3,959
3.	COUNTERINTEL/INVESTIGATIVE ACT (AFR)	3	16	0	0.00%	16	16	15
4.	INTELL DATA HANDLING SYSTEM (AFR)	0	0	0	N/A	0	0	584
5.	SCIENTIFIC ?TECHNICAL INTELL (AFR)	0	259	0	0.00%	259	259	70
6.	SEXUAL ASSLT PREVT AND RESPONSE-AFR	1,088	1,483	0	0.00%	1,483	1,483	1,496
7.	COMBAT ARMS TRAINING RANGES- AFR	66	164	0	0.00%	164	164	165
8.	ENVIRONMENTAL COMPLIANCE - AFR	9,411	8,037	0	0.00%	8,037	8,037	7,803
9.	WARFIGHTER AND FAMILY SRVCS - AFR	5,593	1,548	0	0.00%	1,548	1,548	1,570
10.	MORALE WELFARE REC.- AFR	9,542	3,211	0	0.00%	3,211	3,211	5,432
11.	LODGING - AIR FORCE RESERVES	28,027	1,121	0	0.00%	1,121	1,121	1,097
12.	AIRFIELD OPS - AFR	18,200	18,308	0	0.00%	18,308	18,308	27,573
13.	COMMAND SUPPORT- AFR	71,886	63,069	0	0.00%	63,069	63,069	83,491
14.	INSTALLATION LAW ENFORCEMNT OP- AFR	8,805	6,801	0	0.00%	6,801	6,801	13,229
15.	PHYSICAL SEC PROTECTION SRVC- AFR	10,133	11,469	0	0.00%	11,469	11,469	10,283
16.	SUPPLY LOGISTICS - AFR	20,800	18,356	0	0.00%	18,356	18,356	18,791
17.	COMMUNITY LOGISTICS-AFR	1,913	3,055	0	0.00%	3,055	3,055	1,249
18.	TRANSPORTATION LOGISTICS - AFR	14,455	15,286	0	0.00%	15,286	15,286	17,232
19.	IT SERVICES MGMT- AFR	98,747	42,953	0	0.00%	42,953	42,953	43,725
20.	MILPERS SERVICES - AFR	12,049	6,184	0	0.00%	6,184	6,184	10,387
21.	FULL TITLE: CIVPERS SERVICES - AFR	5,339	6,553	0	0.00%	6,553	6,553	6,078
22.	ENVIRONMENTAL CONSERVATION - RESERVE	661	184	0	0.00%	184	184	369
23.	POLLUTION PREVENTION - RESERVE	289	686	0	0.00%	686	686	249
24.	FACILITIES OPERATION - RESERVE	<u>118,145</u>	<u>96,154</u>	<u>0</u>	<u>0.00%</u>	<u>96,154</u>	<u>96,154</u>	<u>109,207</u>
SUBACTIVITY GROUP TOTAL		\$445,108	\$308,974	\$0	0.00%	\$308,974	\$308,974	\$364,862

Exhibit OP-5, Subactivity Group 11Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Base Support

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2012/FY 2012</u>	<u>Change</u> <u>FY 2012/FY 2013</u>
BASELINE FUNDING	\$308,974	\$308,974
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	308,974	
War Related and Disaster Supplemental Appropriation	6,250	
X-Year Carryover	0	
Fact-of-Life Changes (2012 to 2012 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	315,224	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-6,250	
Less: X-Year Carryover	0	
Price Change		3,474
Functional Transfers		47,297
Program Changes	<u> </u>	<u>5,117</u>
NORMALIZED CURRENT ESTIMATE	\$308,974	\$364,862

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Base Support

C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 308,974
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 308,974
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2012 Appropriated and Supplemental Funding	\$ 308,974
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2012 Estimate	\$ 308,974
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Base Support

Normalized FY 2012 Current Estimate.....	\$ 308,974
6. Price Change	\$ 3,474
7. Transfers.....	\$ 47,297
a) Transfers In	\$ 47,297
i) Civilian Manpower Realignment.....	\$ 42,861
Realigns civilian/technician full-time equivalents to comply with the FY 2008 mandate to establish DoD's Common Delivery of Installation Support (CDIS) initiative. Civilian end strength and one-half of the full-time equivalents were transferred during FY 2012. This adjustment transfers the remaining full-time equivalents into this subactivity group to support this change. Civilian manpower is also transferred to support airfield operations at Pope Air Force Base and to establish a Network Warfare Squadron. (+446 full-time equivalents) (FY 2012 Base, \$176,402).	
ii) Environmental Quality Program Transfer.....	\$ 3,545
The Environmental Quality program provides for environmental management, conservation, compliance and pollution prevention to insure Air Force operations comply with applicable federal, state, and local laws and regulations. Transfers funds from the active Air Force to provide for the greatest needs and to insure that top priorities for installations are funded. (FY 2012 Base, \$ 8,907)	
iii) Manpower Transfer for Defense Travel System.....	\$ 891
Transfers twenty eight (28) civilian full-time equivalents from the active Air Force to the Air Force Reserve to support Defense Travel System implementation to eliminate manual travel orders. (+28 FTEs). (FY 2012 Base, \$ 176,402)	
8. Program Increases	\$ 17,734
a) Annualization of New FY 2012 Program.....	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Base Support

b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 17,734
i) Base Operating Support at Pope AFB	\$ 10,683
<p>FY 2005 Base Realignment and Closure (BRAC) Commission realigned Pope Air Force Base with real property accountability transferred to the Army on 1 March 2011. In accordance with support agreements, Air Force tenants must reimburse the Army for facility and other operating services. Funding increase enables the required use of facilities by providing resources for utilities, service support contracts (custodial, grounds maintenance, refuse disposal), dining services, air traffic control support, and transient alert contract. Also provides for eighteen (18) civilian FTEs to support Pope Air Force Base operations. (FY 2012 Base, \$ 964)</p>	
ii) Air Reserve Technician Manpower	\$ 2,722
<p>Increase in FY 2013 is associated with the Department of Defense decision in FY 2010 to halt the drawdown of active duty Air Force end strength. Consistent with this decision, the Air Force Reserve military end strength was increased by a total of 4,256 personnel by the end of FY 2015 to support new/emerging and ongoing missions. Included in this growth are 606 dual status air reserve technician positions. FY 2013 reflects an increase of 89 technician authorizations, of which 22 are added to this subactivity group. (FY 2012 Base, \$ 176,402)</p>	
iii) Utilities Program	\$ 2,513
<p>The Air Force has made a concerted effort to balance funding across the utilities portfolio based on actual costs. Despite these efforts, the cost of purchasing utilities continues to increase above the standard general purchases inflation factor resulting in increased funding requirements. The FY 2013 increase provides the resources required to finance increased utility costs. (FY 2012 Base, \$ 25,732)</p>	
iv) Establish Acquisition Intelligence Squadron	\$ 1,198
<p>The Air Force continues to modernize and acquire more advanced weapon systems. Air Force acquisition intelligence capability continues to outpace requirements. This new initiative creates an Air Force Reserve classic associate squadron that would focus on several key functional areas to include</p>	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Base Support

intelligence analysis, integration, and acquisition training. (FY 2012 Base, \$ 0)

v) One Additional Compensable Workday in FY 2013..... \$ 618
 Increase in Air Force Reserve civilian personnel costs attributed to one additional compensable workday
 in FY 2013. (FY 2012 Base, \$ 176,402)

9. Program Decreases.....\$ -12,617

a) One-Time FY 2012 Costs \$ 0

b) Annualization of FY 2012 Program Decreases..... \$ 0

c) Program Decreases in FY 2013.....\$ -12,617

i) Civilian Staffing Reduction \$ -8,183
 Efficiency initiative that complies with the Department of Defense reform agenda to maintain civilian
 staffing at the FY 2010 level. Compliance results in the elimination of 90 additional Air Reserve
 Technician full-time equivalent positions in FY 2013. (FY 2012 Base, \$ 176,402)

ii) Communications Infrastructure Efficiency..... \$ -1,925
 Within the Base Support subactivity group, savings will be generated through Defense Information
 Systems Administration (DISA) contract renegotiations which support information technology hosting
 capability. (FY 2012 Base, \$ 1,925)

iii) Logistical Support Savings \$ -1,832
 Logistical Support efficiency results in additional savings in FY 2013 primarily driven by reducing
 selected requirements in sustainment contracts whether associated with the procurement of supplies,
 inventory management spares, or reduction in services. (FY 2012 Base, \$ 44,911)

iv) Overhead Reduction \$ -384
 a. Reduce Air Force Regional Bands (\$- 384)
 Decreases manpower and operating costs at 10 of 26 regional band locations. Reorganizes remaining

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Base Support

bands to support Air Force requirements. Operating costs include travel, per diem, supplies, equipment, clothing, and other miscellaneous services. (FY 2012 Base, \$1,100)

v) Deficit Reduction Adjustments \$ -293

To meet the requirements of the Budget Control Act of 2011, the Air Force took action throughout the budget to provide options to support the President's commitment to cut waste and reorder priorities to achieve deficit reduction. Following is the proposed adjustment to the Air Force Reserve for this Subactivity Group.

a. Restructure Environmental Quality Program (\$- 293). Restructures Environmental Quality program (compliance, conservation, and pollution prevention) based on the centralization of certain program functions. (FY 2012 Base, \$ 8,907)

FY 2013 Budget Request.....\$ 364,862

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Base Support

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
A. Administration			
Civilian Personnel FTEs	2,215	2,062	2,532
Number of Bases, Total	9	9	9
(CONUS)	9	9	9
(Overseas)	0	0	0
B. Other Base Services (\$000)			
Number of Motor Vehicles, Total	422,267	289,492	336,401
(Owned)	3,637	3,637	3,637
(Leased)	2,252	2,252	2,252
	1,385	1,385	1,385
C. Operation of Utilities (\$000)			
Electricity (MWH)	22,841	25,732	28,461
Heating (MBTU)	165,000	160,000	150,000
Water, Plants & Systems (000 gals)	495,000	490,000	485,000
Sewage & Waste Systems (000 gals)	450,000	400,000	350,000
Air Conditioning and Refrigeration (Ton)	315,000	280,000	245,000
	20,400	20,400	20,400
Total Base Support (\$000)	445,108	315,224	364,862

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Base Support

V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/2013</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	5,693	3,584	5,841	2,257
Officer	647	766	705	-61
Enlisted	5,046	2,818	5,136	2,318
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	537	21	502	481
Officer	22	2	25	23
Enlisted	515	19	477	458
<u>Civilian FTEs (Total)</u>	2,215	2,062	2,532	470
U.S. Direct Hire	2,215	2,062	2,532	470
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2,215	2,062	2,532	470
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	2	3	7	4
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	781	418	416	-2

Personnel Summary Explanations:

Increase in civilian full-time equivalent personnel is the result of the realignment of civilian manpower based on compliance with the FY 2008 mandate that establishes DoD's Common Delivery of Installation Support (CDIS) initiative. Also included is an increase to support operations at Pope Air Force Base.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Base Support

VI. OP-32A Line Items:

	FY 2011 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2012 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2013 Program	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	183,864	0	0.30%	1,103	-50,037	134,930	0	0.61%	823	27,072	162,825
103	WAGE BOARD	4,274	0	0.34%	25	37,173	41,472	0	0.48%	199	15,796	57,467
107	VOLUNTARY SEPARATION INCENTIVE PAY	511	0	0.00%	0	-511	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	188,649	0	0.00%	1,128	-13,375	176,402	0	0.58%	1,022	42,868	220,292
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	5,996	0	1.03%	108	-3,964	2,140	0	1.70%	37	-146	2,031
	TOTAL TRAVEL	5,996	0	1.80%	108	-3,964	2,140	0	1.73%	37	-146	2,031
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	1,566	0	-3.25%	-102	-134	1,330	0	19.60%	261	60	1,651
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	0	0	-0.49%	0	116	116	0	4.01%	5	0	121
418	AIR FORCE RETAIL SUPPLY	1,024	0	3.10%	56	1,817	2,897	0	-0.19%	-6	-223	2,668
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	2,590	0	5.45%	-46	1,799	4,343	0	5.99%	260	-163	4,440
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	2.97%	0	158	158	0	6.26%	10	-10	158
671	DISN SUBSCRIPTION SERVICES (DSS)	1,296	0	6.32%	164	-282	1,178	0	1.70%	20	251	1,449
	TOTAL OTHER FUND PURCHASES	1,296	0	9.29%	164	-124	1,336	0	2.25%	30	241	1,607
<u>TRANSPORTATION</u>												
703	AMC SAAM/JCS EX	2	0	-1.65%	0	-2	0	0	7.00%	0	0	0
771	COMMERCIAL TRANSPORTATION	839	0	0.90%	15	-561	293	0	1.70%	5	11	309
	TOTAL TRANSPORTATION	841	0	0.10%	15	-563	293	0	1.71%	5	11	309
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-DWCF)	22,841	0	0.90%	411	2,480	25,732	0	1.70%	437	2,292	28,461

Exhibit OP-5, Subactivity Group 11Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Base Support

	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
914 PURCHASED COMMUNICATIONS (NON-DWCF)	22,512	0	1.03%	404	-11,292	11,624	0	1.70%	198	-2,370	9,452
915 RENTS (NON-GSA)	895	0	0.90%	16	-121	790	0	1.70%	13	31	834
917 POSTAL SERVICES (U.S.P.S.)	263	0	0.90%	5	148	416	0	1.70%	7	17	440
920 SUPPLIES & MATERIALS (NON-DWCF)	10,130	0	1.03%	182	-7,225	3,087	0	1.70%	53	1,489	4,629
921 PRINTING & REPRODUCTION	606	0	0.90%	11	-336	281	0	1.70%	5	9	295
922 EQUIPMENT MAINTENANCE BY CONTRACT	16,385	0	0.90%	295	-9,081	7,599	0	1.70%	129	-30	7,698
923 FACILITY MAINTENANCE BY CONTRACT	72,684	0	0.90%	1,309	-16,519	57,474	0	1.70%	976	-1,267	57,183
925 EQUIPMENT (NON-DWCF)	54,618	0	1.03%	983	-43,105	12,496	0	1.70%	215	231	12,942
932 MANAGEMENT & PROFESSIONAL SUP SVS	748	0	0.90%	13	-761	0	0	1.70%	0	0	0
933 STUDIES, ANALYSIS, & EVALUATIONS	650	0	0.90%	12	-662	0	0	1.70%	0	0	0
937 LOCALLY PURCHASED FUEL (NON-SF)	0	0	0.90%	0	30	30	0	1.70%	1	4	35
955 OTHER COSTS-MEDICAL CARE	66	0	1.89%	2	8	76	0	3.60%	3	1	80
957 OTHER COSTS-LANDS AND STRUCTURES	4,254	0	0.90%	77	-1,448	2,883	0	1.70%	49	-143	2,789
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	59	0	0.90%	1	-60	0	0	1.70%	0	0	0
960 OTHER COSTS-INTEREST & DIVIDENDS	25	0	0.90%	0	-25	0	0	1.70%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	27,627	0	1.03%	497	-28,124	0	0	1.70%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	395	0	0.90%	7	562	964	0	1.70%	16	9,413	10,393
989 OTHER SERVICES	10,978	0	1.03%	198	-10,168	1,008	0	1.70%	18	-74	952
TOTAL OTHER PURCHASES	245,736	0	1.78%	4,423	-125,699	124,460	0	1.70%	2,120	9,603	136,183
GRAND TOTAL	445,108	0	2.57%	5,792	-141,926	308,974	0	1.12%	3,474	52,414	364,862

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Administration

I. Description of Operations Financed:

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

II. Force Structure Summary:

N/A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Administration

III. Financial Summary (\$ in Thousands):

		FY 2012						
		FY 2011	Budget				Normalized	FY 2013
A. <u>Program Elements</u>		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
							<u>Estimate</u>	
1.	RESERVE READINESS SUPPORT (AFR)	\$14,194	\$18,918	\$0	0.00%	\$18,918	\$18,918	\$15,733
2.	MANAGEMENT HQ - AFR	<u>57,016</u>	<u>65,505</u>	<u>0</u>	<u>0.00%</u>	<u>65,505</u>	<u>65,505</u>	<u>63,091</u>
	SUBACTIVITY GROUP TOTAL	\$71,210	\$84,423	\$0	0.00%	\$84,423	\$84,423	\$78,824

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Administration

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2012/FY 2012</u>	<u>Change</u> <u>FY 2012/FY 2013</u>
BASELINE FUNDING	\$84,423	\$84,423
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	84,423	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2012 to 2012 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	84,423	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		546
Functional Transfers		581
Program Changes		<u>-6,726</u>
NORMALIZED CURRENT ESTIMATE	\$84,423	\$78,824

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Administration

C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 84,423
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 84,423
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2012 Appropriated and Supplemental Funding	\$ 84,423
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2012 Estimate	\$ 84,423
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Administration

Normalized FY 2012 Current Estimate.....	\$ 84,423
6. Price Change	\$ 546
7. Transfers.....	\$ 581
a) Transfers In	\$ 581
i) Civilian Manpower Realignment.....	\$ 581
<p style="margin-left: 40px;">Realigns civilian full-time equivalents to comply with the FY 2008 mandate to establish DoD's Common Delivery of Installation (CDIS) initiative. Civilian end strength and one-half of the full-time equivalents were transferred during FY 2012. This adjustment transfers the remaining full-time equivalents into this subactivity group to support this change. (+ 7 full-time equivalents) (FY 2012 Base, \$ 80,814)</p>	
8. Program Increases	\$ 206
a) Annualization of New FY 2012 Program.....	\$ 0
b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 206
i) One Additional Compensable Workday in FY 2013.....	\$ 206
<p style="margin-left: 40px;">Increase in Air Force Reserve civilian personnel costs attributed to one additional compensable workday in FY 2013. (FY 2012 Base, \$ 80,814)</p>	
9. Program Decreases.....	\$ -6,932
a) One-Time FY 2012 Costs	\$ 0
b) Annualization of FY 2012 Program Decreases.....	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Administration

c) Program Decreases in FY 2013.....\$ -6,932

i) Overhead Reduction \$ -4,709

This efficiency eliminates 62 civilian full-time equivalent positions in support of the Secretary of Defense's initiative to focus on streamlining business operations and enhancing operational efficiencies. (FY 2012 Base, \$ 80,814)

ii) Installation Support Consolidations \$ -2,223

Implements Installation Support Consolidation efficiencies/initiatives within Civil Engineer and Services offices across Headquarters, Air Force, Field Operating Agencies (FOA) and Major Command Headquarters. (FY 2012 Base, \$ 80,814)

FY 2013 Budget Request.....\$ 78,824

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Administration**

IV. Performance Criteria and Evaluation Summary:

N/A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Administration

V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/2013</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	2,185	2,035	1,996	-39
Officer	1,242	1,166	1,160	-6
Enlisted	943	869	836	-33
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	404	412	412	0
Officer	271	268	268	0
Enlisted	133	144	144	0
<u>Civilian FTEs (Total)</u>	542	740	672	-68
U.S. Direct Hire	542	740	672	-68
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	542	740	672	-68
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	174	207	174	-33
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	21	13	14	1

Personnel Summary Explanations:

Civilian full-time equivalent decrease in FY 2013 is primarily the result of an efficiency initiative that consolidates command installation support functions and resources.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Administration

VI. OP-32A Line Items:

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	59,140	0	0.30%	355	20,186	79,681	0	0.61%	486	-6,829	73,338
103	WAGE BOARD	61	0	0.30%	0	-61	0	0	0.48%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	228	0	0.00%	0	905	1,133	0	0.00%	0	588	1,721
	TOTAL CIVILIAN PERSONNEL COMPENSATION	59,429	0	0.60%	355	21,030	80,814	0	0.60%	486	-6,241	75,059
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	7,329	0	1.03%	132	-7,262	199	0	1.70%	3	-25	177
	TOTAL TRAVEL	7,329	0	0.00%	132	-7,262	199	0	1.51%	3	-25	177
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	3	0	-3.25%	0	6	9	0	19.60%	2	-1	10
418	AIR FORCE RETAIL SUPPLY	0	0	2.72%	0	217	217	0	-0.19%	0	-17	200
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	3	0	-0.54%	0	223	226	0	0.88%	2	-18	210
<u>OTHER FUND PURCHASES</u>												
671	DISN SUBSCRIPTION SERVICES (DSS)	0	0	6.32%	0	3	3	0	1.70%	0	0	3
	TOTAL OTHER FUND PURCHASES	0	0	6.32%	0	3	3	0	0.00%	0	0	3
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	120	0	0.90%	2	-122	0	0	1.70%	0	0	0
	TOTAL TRANSPORTATION	120	0	0.90%	2	-122	0	0	0.00%	0	0	0
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	130	0	0.90%	3	33	166	0	1.70%	3	6	175
915	RENTS (NON-GSA)	0	0	0.90%	0	10	10	0	1.70%	0	0	10
917	POSTAL SERVICES (U.S.P.S.)	36	0	0.90%	1	101	138	0	1.70%	2	6	146
920	SUPPLIES & MATERIALS (NON-DWCF)	574	0	0.90%	10	-211	373	0	1.70%	7	-11	369

Exhibit OP-5, Subactivity Group 42A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Administration

	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</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>
921 PRINTING & REPRODUCTION	4	0	0.90%	0	-4	0	0	1.70%	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	51	0	0.90%	1	308	360	0	1.70%	6	10	376
923 FACILITY MAINTENANCE BY CONTRACT	0	0	0.90%	0	117	117	0	1.70%	2	2	121
925 EQUIPMENT (NON-DWCF)	273	0	0.90%	5	117	395	0	1.70%	7	30	432
930 OTHER DEPOT MAINT (NON-DWCF)	0	0	0.90%	0	910	910	0	1.70%	15	49	974
932 MANAGEMENT & PROFESSIONAL SUP SVS	643	0	0.90%	12	-655	0	0	1.70%	0	0	0
934 ENGINEERING & TECHNICAL SERVICES	0	0	0.90%	0	55	55	0	1.70%	1	1	57
987 OTHER INTRA-GOVERNMENTAL PURCHASES	10	0	0.90%	0	-10	0	0	1.70%	0	0	0
989 OTHER SERVICES	2,608	0	0.90%	47	-1,998	657	0	1.70%	12	46	715
TOTAL OTHER PURCHASES	4,329	0	13.50%	79	-1,227	3,181	0	1.73%	55	139	3,375
GRAND TOTAL	71,210	0	0.00%	568	12,645	84,423	0	0.65%	546	-6,145	78,824

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Recruiting and Advertising

I. Description of Operations Financed:

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

II. Force Structure Summary:

N/A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Recruiting and Advertising

III. Financial Summary (\$ in Thousands):

		FY 2012						
		FY 2011	Budget			Normalized	FY 2013	
A.	<u>Program Elements</u>	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current Estimate</u>	<u>Estimate</u>
1.	RECRUITING ACTIVITIES (AFR)	\$11,852	\$8,332	\$0	0.00%	\$8,332	\$8,332	\$8,146
2.	ADVERTISING ACTIVITIES (AFR)	<u>23,710</u>	<u>8,744</u>	<u>0</u>	<u>0.00%</u>	<u>8,744</u>	<u>8,744</u>	<u>7,874</u>
	SUBACTIVITY GROUP TOTAL	\$35,562	\$17,076	\$0	0.00%	\$17,076	\$17,076	\$16,020

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Recruiting and Advertising

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2012/FY 2012</u>	<u>Change</u> <u>FY 2012/FY 2013</u>
BASELINE FUNDING	\$17,076	\$17,076
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	17,076	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2012 to 2012 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	17,076	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		248
Functional Transfers		0
Program Changes	<u> </u>	<u>-1,304</u>
NORMALIZED CURRENT ESTIMATE	\$17,076	\$16,020

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Recruiting and Advertising

C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 17,076
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 17,076
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2012 Appropriated and Supplemental Funding	\$ 17,076
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2012 Estimate	\$ 17,076
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Recruiting and Advertising

Normalized FY 2012 Current Estimate.....	\$ 17,076
6. Price Change	\$ 248
7. Transfers.....	\$ 0
8. Program Increases	\$ 10
a) Annualization of New FY 2012 Program.....	\$ 0
b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 10
i) One Additional Compensable Workday in FY 2013.....	\$ 10
Increase in Air Force Reserve civilian personnel costs attributed to one additional compensable workday in FY 2013. (FY 2012 Base, \$ 3,553)	
9. Program Decreases.....	\$ -1,314
a) One-Time FY 2012 Costs	\$ 0
b) Annualization of FY 2012 Program Decreases.....	\$ 0
c) Program Decreases in FY 2013.....	\$ -1,314
i) Logistical Support Savings.....	\$ -877
Logistical Support efficiency results in additional savings in FY 2013 primarily driven by reducing selected requirements in sustainment contracts whether associated with the procurement of supplies, inventory management, or reduction in services. (FY 2012 Base, \$ 8,302)	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Recruiting and Advertising

ii) Service Support Contractors \$ -298

The Secretary of Defense directed components to reduce funding used to acquire service contracts by 10 percent per year from their reported FY 2010 level. The initial 20 percent reduction taken in FY 2012 grows to a cumulative decrease of 30 percent in FY 2013 through FY 2016. Remaining resources will be used for those service contracts that provide the greatest value to the Department in the most cost effective way. (FY 2012 Base, \$ 8,337)

iii) Reduce Acquisition and Contract Support \$ -139

This efficiency reduces services of knowledge-based contractors who provide engineering, logistics, training, management and oversight to operations, sustainment, and acquisition activities. Provides for improved Air Force practices and processes that will allow for more efficient use of military, civilians, and retained knowledge-based personnel. (FY 2012 Base, \$ 8,150)

FY 2013 Budget Request.....\$ 16,020

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Recruiting and Advertising

IV. Performance Criteria and Evaluation Summary:

	FY11	Change	FY12	Change	FY13
Enlisted Accession Plan	Estimate		Estimate		Estimate
Prior Service	5,105	278	5,383	-615	4,768
Non-Prior Service	<u>4,049</u>	<u>-530</u>	<u>3,519</u>	<u>231</u>	<u>3,750</u>
	9,154	-252	8,902	-384	8,518

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Recruiting and Advertising

V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/2013</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	1	1	0
Officer	0	1	1	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	444	429	396	-33
Officer	18	17	17	0
Enlisted	426	412	379	-33
<u>Civilian FTEs (Total)</u>	48	56	56	0
U.S. Direct Hire	48	56	56	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	48	56	56	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>Contractor FTEs (Total)</u>	150	64	59	-5

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Recruiting and Advertising

VI. OP-32A Line Items:

	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</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>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	3,139	0	0.30%	19	395	3,553	0	0.61%	22	46	3,621
107	VOLUNTARY SEPARATION INCENTIVE PAY	10	0	0.00%	0	-10	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	3,149	0	0.30%	19	385	3,553	0	0.62%	22	46	3,621
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	4,508	0	0.90%	81	-3,243	1,346	0	1.70%	23	-360	1,009
	TOTAL TRAVEL	4,508	0	0.90%	81	-3,243	1,346	0	1.71%	23	-360	1,009
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
418	AIR FORCE RETAIL SUPPLY	0	0	2.72%	0	152	152	0	-0.19%	0	-16	136
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	0	0	2.72%	0	152	152	0	0.00%	0	-16	136
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	2.97%	0	1	1	0	6.26%	0	0	1
671	DISN SUBSCRIPTION SERVICES (DSS)	32	0	6.32%	4	189	225	0	1.70%	4	10	239
	TOTAL OTHER FUND PURCHASES	32	0	9.29%	4	190	226	0	1.77%	4	10	240
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	0	0	0.90%	0	6	6	0	1.70%	0	0	6
	TOTAL TRANSPORTATION	0	0	0.90%	0	6	6	0	0.00%	0	0	6
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	293	0	0.90%	5	369	667	0	1.70%	12	13	692
915	RENTS (NON-GSA)	0	0	0.90%	0	16	16	0	1.70%	0	2	18
917	POSTAL SERVICES (U.S.P.S.)	43	0	0.90%	1	-8	36	0	1.70%	1	-1	36
920	SUPPLIES & MATERIALS (NON-DWCF)	1,903	0	0.90%	35	-1,627	311	0	1.70%	5	-4	312
921	PRINTING & REPRODUCTION	23,710	0	0.90%	427	-23,520	617	0	1.70%	10	20	647

Exhibit OP-5, Subactivity Group 42J

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Recruiting and Advertising

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0.90%	0	614	614	0	1.70%	10	5	629
925 EQUIPMENT (NON-DWCF)	1,748	0	0.90%	32	-1,221	559	0	1.70%	9	13	581
932 MANAGEMENT & PROFESSIONAL SUP SVS	125	0	0.90%	2	117	244	0	1.70%	4	1	249
934 ENGINEERING & TECHNICAL SERVICES	0	0	0.90%	0	390	390	0	1.70%	7	6	403
989 OTHER SERVICES	51	0	0.90%	1	8,287	8,339	0	1.70%	141	-1,039	7,441
TOTAL OTHER PURCHASES	27,873	0	10.80%	503	-16,583	11,793	0	1.69%	199	-984	11,008
GRAND TOTAL	35,562	0	24.90%	607	-19,093	17,076	0	1.45%	248	-1,304	16,020

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Military Manpower and Personnel Management (ARPC)

I. Description of Operations Financed:

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

II. Force Structure Summary:

N/A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Military Manpower and Personnel Management (ARPC)

III. Financial Summary (\$ in Thousands):

		<u>FY 2012</u>						
		<u>FY 2011</u>	<u>Budget</u>			<u>Normalized</u>		<u>FY 2013</u>
<u>A. Program Elements</u>		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
							<u>Estimate</u>	
1.	PERSONNEL ADMINISTRATION (AFR)	\$20,020	\$19,688	\$0	0.00%	\$19,688	\$19,688	\$19,496
	SUBACTIVITY GROUP TOTAL	\$20,020	\$19,688	\$0	0.00%	\$19,688	\$19,688	\$19,496

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Military Manpower and Personnel Management (ARPC)

B. <u>Reconciliation Summary</u>	Change <u>FY 2012/FY 2012</u>	Change <u>FY 2012/FY 2013</u>
BASELINE FUNDING	\$19,688	\$19,688
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	19,688	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2012 to 2012 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	19,688	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		166
Functional Transfers		0
Program Changes		<u>-358</u>
NORMALIZED CURRENT ESTIMATE	\$19,688	\$19,496

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Military Manpower and Personnel Management (ARPC)

C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 19,688
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 19,688
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2012 Appropriated and Supplemental Funding	\$ 19,688
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2012 Estimate	\$ 19,688
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Military Manpower and Personnel Management (ARPC)

Normalized FY 2012 Current Estimate.....	\$ 19,688
6. Price Change	\$ 166
7. Transfers.....	\$ 0
8. Program Increases	\$ 45
a) Annualization of New FY 2012 Program.....	\$ 0
b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 45
i) One Additional Compensable Workday in FY 2013.....	\$ 45
Increase in Air Force Reserve civilian personnel costs attributed to one additional compensable workday in FY 2013. (FY 2012 Base, \$ 15,905)	
9. Program Decreases.....	\$ -403
a) One-Time FY 2012 Costs	\$ 0
b) Annualization of FY 2012 Program Decreases.....	\$ 0
c) Program Decreases in FY 2013.....	\$ -403
i) Innovative for New Value, Efficiency and Savings Tomorrow (INVEST).....	\$ -263
To accomplish this efficiency, the Air Force Reserve annual training program will be centralized, reducing the number of accounting lines (from 160 to 8) that must track resources every time they are issued. (FY 2012 Base, \$ 19,688)	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Military Manpower and Personnel Management (ARPC)

ii) Logistical Support Savings \$ -140

Logistical Support efficiency results in additional savings in FY 2013 primarily driven by reducing selected requirements in sustainment contracts whether associated with the procurement of supplies, inventory management, or reduction in services. (FY 2012 Base, \$ 4,253)

FY 2013 Budget Request.....\$ 19,496

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Military Manpower and Personnel Management (ARPC)**

IV. Performance Criteria and Evaluation Summary:

N/A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Military Manpower and Personnel Management (ARPC)

V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/2013</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	1,099	1,116	1,116	0
Officer	832	846	846	0
Enlisted	267	270	270	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	63	70	62	-8
Officer	31	27	27	0
Enlisted	32	43	35	-8
<u>Civilian FTEs (Total)</u>	193	223	221	-2
U.S. Direct Hire	193	223	221	-2
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	193	223	221	-2
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	3	2	2	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	23	8	6	-2

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Military Manpower and Personnel Management (ARPC)

VI. OP-32A Line Items:

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	13,567	0	0.30%	81	2,257	15,905	0	0.61%	97	66	16,068
107	VOLUNTARY SEPARATION INCENTIVE PAY	131	0	0.00%	0	-131	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	13,698	0	0.30%	81	2,126	15,905	0	0.61%	97	66	16,068
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	450	0	1.03%	8	-208	250	0	1.70%	4	-32	222
	TOTAL TRAVEL	450	0	1.90%	8	-208	250	0	1.60%	4	-32	222
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
418	AIR FORCE RETAIL SUPPLY	0	0	2.72%	0	206	206	0	-0.19%	0	-19	187
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	0	0	2.72%	0	206	206	0	0.00%	0	-19	187
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	2.97%	0	209	209	0	6.26%	13	-1	221
671	DISN SUBSCRIPTION SERVICES (DSS)	5	0	6.32%	1	-6	0	0	1.70%	0	0	0
	TOTAL OTHER FUND PURCHASES	5	0	2.79%	1	203	209	0	6.22%	13	-1	221
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	0	0	0.90%	0	10	10	0	1.70%	0	0	10
	TOTAL TRANSPORTATION	0	0	0.90%	0	10	10	0	0.00%	0	0	10
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	17	0	0.90%	0	714	731	0	1.70%	12	27	770
915	RENTS (NON-GSA)	0	0	0.90%	0	118	118	0	1.70%	2	4	124
917	POSTAL SERVICES (U.S.P.S.)	494	0	0.90%	9	-500	3	0	1.70%	0	0	3
920	SUPPLIES & MATERIALS (NON-DWCF)	934	0	0.90%	17	-309	642	0	1.70%	10	-98	554
921	PRINTING & REPRODUCTION	319	0	0.90%	6	-177	148	0	1.70%	3	5	156

Exhibit OP-5, Subactivity Group 42K

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Military Manpower and Personnel Management (ARPC)

	<u>FY 2011</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 2012</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 2013</u> <u>Program</u>
922 EQUIPMENT MAINTENANCE BY CONTRACT	291	0	0.90%	5	-194	102	0	1.70%	2	2	106
923 FACILITY MAINTENANCE BY CONTRACT	2,985	0	0.90%	54	-2,937	102	0	1.70%	1	-103	0
925 EQUIPMENT (NON-DWCF)	766	0	0.90%	14	-484	296	0	1.70%	5	51	352
934 ENGINEERING & TECHNICAL SERVICES	0	0	0.90%	0	67	67	0	1.70%	1	3	71
955 OTHER COSTS-MEDICAL CARE	12	0	1.65%	0	-12	0	0	3.60%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	39	0	0.90%	1	-40	0	0	1.70%	0	0	0
989 OTHER SERVICES	10	0	0.90%	0	889	899	0	1.70%	16	-263	652
TOTAL OTHER PURCHASES	5,867	0	11.55%	106	-2,865	3,108	0	1.67%	52	-372	2,788
GRAND TOTAL	20,020	0	1.90%	196	-528	19,688	0	0.84%	166	-358	19,496

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Other Personnel Support (Disability Compensation)

I. Description of Operations Financed:

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

II. Force Structure Summary:

N/A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Other Personnel Support (Disability Compensation)

III. Financial Summary (\$ in Thousands):

		<u>FY 2012</u>						
		<u>FY 2011</u>	<u>Budget</u>			<u>Normalized</u>		<u>FY 2013</u>
<u>A. Program Elements</u>		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
							<u>Estimate</u>	
1.	CIV DISABILITY COMPENSATION (AFR)	\$7,765	\$6,170	\$0	0.00%	\$6,170	\$6,170	\$6,489
	SUBACTIVITY GROUP TOTAL	\$7,765	\$6,170	\$0	0.00%	\$6,170	\$6,170	\$6,489

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Other Personnel Support (Disability Compensation)

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2012/FY 2012</u>	<u>Change</u> <u>FY 2012/FY 2013</u>
BASELINE FUNDING	\$6,170	\$6,170
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	6,170	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2012 to 2012 Only)	0	
SUBTOTAL BASELINE FUNDING	6,170	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		105
Functional Transfers		0
Program Changes		214
NORMALIZED CURRENT ESTIMATE	\$6,170	\$6,489

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Other Personnel Support (Disability Compensation)

C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 6,170
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 6,170
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2012 Appropriated and Supplemental Funding	\$ 6,170
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2012 Estimate	\$ 6,170
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Other Personnel Support (Disability Compensation)

Normalized FY 2012 Current Estimate	\$ 6,170
6. Price Change	\$ 105
7. Transfers.....	\$ 0
8. Program Increases	\$ 214
a) Annualization of New FY 2012 Program.....	\$ 0
b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 214
i) Disability Compensation.....	\$ 214
FY 2013 increase is based on the projection that more claims will be submitted for disability compensation. (FY 2012 Base, \$ 6,170)	
9. Program Decreases.....	\$ 0
a) One-Time FY 2012 Costs	\$ 0
b) Annualization of FY 2012 Program Decreases.....	\$ 0
c) Program Decreases in FY 2013.....	\$ 0
FY 2013 Budget Request	\$ 6,489

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Other Personnel Support (Disability Compensation)**

IV. Performance Criteria and Evaluation Summary:

N/A

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Other Personnel Support (Disability Compensation)**

V. Personnel Summary:

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Other Personnel Support (Disability Compensation)

VI. OP-32A Line Items:

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
<u>OTHER PURCHASES</u>											
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	7,765	0	0.90%	140	-1,735	6,170	0	1.70%	105	214	6,489
TOTAL OTHER PURCHASES	7,765	0	0.90%	140	-1,735	6,170	0	1.70%	105	214	6,489
GRAND TOTAL	7,765	0	0.90%	140	-1,735	6,170	0	1.70%	105	214	6,489

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Audiovisual

I. Description of Operations Financed:

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

II. Force Structure Summary:

N/A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Audiovisual

III. Financial Summary (\$ in Thousands):

		<u>FY 2012</u>						
		<u>FY 2011</u>	<u>Budget</u>			<u>Normalized</u>		<u>FY 2013</u>
<u>A. Program Elements</u>		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
							<u>Estimate</u>	
1.	VISUAL INFORMATION ACTIVITIES - AFR	\$1,313	\$794	\$0	0.00%	\$794	\$794	\$808
	SUBACTIVITY GROUP TOTAL	\$1,313	\$794	\$0	0.00%	\$794	\$794	\$808

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Audiovisual

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2012/FY 2012</u>	<u>Change</u> <u>FY 2012/FY 2013</u>
BASELINE FUNDING	\$794	\$794
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	794	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2012 to 2012 Only)	0	
SUBTOTAL BASELINE FUNDING	794	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		5
Functional Transfers		0
Program Changes		9
NORMALIZED CURRENT ESTIMATE	\$794	\$808

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Audiovisual

C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 794
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 794
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2012 Appropriated and Supplemental Funding	\$ 794
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2012 Estimate	\$ 794
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Audiovisual

Normalized FY 2012 Current Estimate	\$ 794
6. Price Change	\$ 5
7. Transfers.....	\$ 0
8. Program Increases	\$ 9
a) Annualization of New FY 2012 Program.....	\$ 0
b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 9
i) Audiovisual	\$ 7
Minor increase in Air Force Reserve audiovisual funding for FY 2013. (FY 2012 Base, \$ 794)	
ii) One Additional Compensable Workday in FY 2013.....	\$ 2
Increase in Air Force Reserve civilian personnel costs attributed to one additional compensable workday in FY 2013. (FY 2012 Base, \$ 755)	
9. Program Decreases.....	\$ 0
a) One-Time FY 2012 Costs	\$ 0
b) Annualization of FY 2012 Program Decreases.....	\$ 0
c) Program Decreases in FY 2013.....	\$ 0
FY 2013 Budget Request	\$ 808

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Audiovisual**

IV. Performance Criteria and Evaluation Summary:

N/A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Audiovisual

V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/2013</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	111	123	123	0
Officer	14	17	17	0
Enlisted	97	106	106	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	7	8	8	0
U.S. Direct Hire	7	8	8	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	7	8	8	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	5	6	6	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	0	22	23	1

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Audiovisual

VI. OP-32A Line Items:

	<u>FY 2011</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 2012</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 2013</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	599	0	0.30%	4	152	755	0	0.61%	5	9	769
	TOTAL CIVILIAN PERSONNEL COMPENSATION	599	0	0.30%	4	152	755	0	0.66%	5	9	769
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	12	0	0.90%	0	-10	2	0	1.70%	0	0	2
	TOTAL TRAVEL	12	0	0.90%	0	-10	2	0	0.00%	0	0	2
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	5	0	-3.25%	0	-5	0	0	19.60%	0	0	0
418	AIR FORCE RETAIL SUPPLY	12	0	2.72%	1	-8	5	0	-0.19%	0	-1	4
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	17	0	-0.54%	1	-13	5	0	0.00%	0	-1	4
<u>OTHER PURCHASES</u>												
920	SUPPLIES & MATERIALS (NON-DWCF)	144	0	0.90%	2	-146	0	0	1.70%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0.90%	0	19	19	0	1.70%	0	1	20
925	EQUIPMENT (NON-DWCF)	541	0	0.90%	10	-541	10	0	1.70%	0	0	10
989	OTHER SERVICES	0	0	0.90%	0	3	3	0	1.70%	0	0	3
	TOTAL OTHER PURCHASES	685	0	4.50%	12	-665	32	0	0.00%	0	1	33
	GRAND TOTAL	1,313	0	5.17%	17	-536	794	0	0.63%	5	9	808