

DEPARTMENT OF THE AIR FORCE



FISCAL YEAR (FY) 2010 BUDGET ESTIMATES

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

VOLUME I

May 2009

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Operation and Maintenance, AFR

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Operation and Maintenance, Air Force Reserve
CONGRESSIONAL REPORTING REQUIREMENT

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Number of dual-status technicians in high priority units and organizations			
1st Quarter (31 Dec)	8,980	10,003	10,417
2nd Quarter (31 Mar)	8,822	10,003	10,417
3rd Quarter (30 Jun)	8,758	10,003	10,417
4th Quarter (30 Sep)	8,837	10,003	10,417
Number of technicians other than dual-status in high priority units and organizations			
1st Quarter (31 Dec)	20	90	90
2nd Quarter (31 Mar)	19	90	90
3rd Quarter (30 Jun)	25	90	90
4th Quarter (30 Sep)	20	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	0	0	0
1st Quarter (31 Dec)	9,000	10,093	10,507
2nd Quarter (31 Mar)	8,841	10,093	10,507
3rd Quarter (30 Jun)	8,783	10,093	10,507
4th Quarter (30 Sep)	8,857	10,093	10,507

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Operation and Maintenance, Air Force Reserve**

<u>Appropriation Summary:</u>	<u>FY 2008 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2009 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2010 Estimate</u>
Operation and Maintenance, Air Force Reserve	2,974.5	-86.0	-40.3	2,848.2	23.6	207.4	3,079.2

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 to provide administrative support which encompasses 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 2010 request provides for the operation and training of 75 flying units with accompanying 120,803 O&M funded flying hours, 412 mission support units, and the flying and mission training of 69,500 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.

The Department is initiating a plan to improve the oversight of contractor services, acquiring those services more effectively, and in-sourcing contractor services where it is more appropriate and efficient to do so. In FY 2010, the Air Force Reserve intends to replace approximately 50 contractors with 50 government employees at a total cost savings of \$2.847 million.

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<u>Budget Activity:</u>	<u>FY 2008 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2009 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2010 Estimate</u>
Operating Forces (BA-01)	2,844.0	-89.9	-31.2	2,722.9	20.8	205.8	2,949.5

Budget Activity 01: Operating Forces - Major Program Changes:

Operating Forces program changes between FY 2009 and FY 2010 equal \$205.8 million. Major program increases include the impact of FY 2009 Congressional flying hour reduction (\$117.0 million); aircraft and engine repair requirements for C-5, C-130, and B-52 aircraft (\$84.2 million); and growth in the training, test, and ferry program caused by FY 2009 being funded at less than 100% (\$58.3 million). Other increases are in the civilian pay program to fund full-time equivalent positions that were not previously resourced (\$14.5 million); creation of an Air Force Reserve F-22 unit that will associate with Air Combat Command (\$15.3 million); and an increase in Air Reserve technician end strength resulting from DoD's decision to halt the drawdown of active Air Force end strength at 330,000 personnel (\$10.7 million). Also, FY 2010 increases to support the Department's effort to in-source contractor services where it is appropriate and/or more efficient to do so (\$4.3 million).

Major program decreases include a reduction for aircraft/engine repair as fewer KC-135 and C-130 aircraft are schedule for Programmed Depot Maintenance (PDM) and fewer C-5 and F-16 aircraft are due engine repair in FY 2010 (\$-30.2 million). Other decreases are in the C-17 associate program due to a change in the crew ratio from 2.0 to 1.5 (\$-24.9 million); a reduction and redirection of information technology funding for the future Global Information Grid (GIG) (\$-13.4 million); and a decrease in Restoration and Modernization (FSRM) funding (\$-11.4 million). Other program reductions include decreased civilian manpower and flying hours for Air Force's divestiture of 160 F-16 aircraft (\$-5.9 million); reduction in Air Force Reserve flying hours attributed to the restructure of the B-52 fleet (\$-5.7 million); and a decrease in contract services funding as the Department begins in-sourcing contractor services by hiring civilian employees where it is more appropriate or efficient to do so (\$-7.1 million).

**DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force Reserve**

<u>Budget Activity:</u>	<u>FY 2008 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2009 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2010 Estimate</u>
Administration and Servicewide Activities (BA-04)	130.5	3.9	-9.1	125.3	2.8	1.6	129.7

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

Servicewide Activities has a total program growth of \$1.6 million in FY 2010. Increases reflect the Air Force's decision to fully fund validated full-time equivalent positions (\$3.9 million) and transfer of civilian full-time manpower from Mission Support to Administration for personnel performing headquarters functions (\$1.5 million). FY 2010 includes a reduction of full-time equivalent positions at the Air Reserve Personnel Center (ARPC) (\$-2.1 million), and a decrease in recruiting and advertising resources (\$-1.8 million).

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Performance Metrics: FY 2010 Budget Estimates reflect the Air Force Reserve's efforts to establish performance metrics in accordance with the President's Management Plan. The performance metric utilized to determine the Air Force Reserve's ability to sustain OPTEMPO requirements is mission capable rates that are driven by funded levels in the flying hour and depot maintenance programs.

Metrics	<u>FY</u> <u>2008</u>	<u>FY</u> <u>2009</u>	<u>FY</u> <u>2010</u>
Flying Hour Funding (\$ in Millions)	785.0	679.7	757.2
Depot Maintenance Funding (\$ in Millions)	419.0	379.5	442.0
Total	1,204.1	1,059.2	1,199.2
Flying Hours Funded	100,844	121,111	120,803
Flying Hours per Crew per Month			
Bombers	16.4	16.4	13.9
Fighters	14.4	14.1	14.9
Mission Capable Rates	%	%	%
Fighter	77.2	76.4	76.6
Bomber	73.2	70.5	73.0
Strategic Airlift	70.9	69.4	69.6
Special Mission	59.1	60.5	59.5
Total Aircraft	70.1	69.2	69.7

**DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force Reserve**

			Total Obligational Authority		
			(Dollars in Thousands)		
<u>Operation and Maintenance, Air Force Reserve</u>			<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
<u>Budget Activity 01: Operating Forces</u>					
<u>Air Operations</u>			<u>2,843,958</u>	<u>2,735,266</u>	<u>2,949,532</u>
3740f	11A	Primary Combat Forces	1,834,605	1,885,510	2,053,473
3740f	11G	Mission Support Operations	126,830	114,028	117,247
3740f	11M	Depot Maintenance	419,022	379,452	441,958
3740f	11R	Facilities Sustainment, Restoration and Modernization	135,141	88,113	78,763
3740f	11Z	Base Support	328,360	268,163	258,091
TOTAL, BA 01: Operating Forces			2,843,958	2,735,266	2,949,532
<u>Budget Activity 04: Administration and Servicewide Activities</u>					
<u>Servicewide Activities</u>			<u>130,456</u>	<u>125,283</u>	<u>129,696</u>
3740f	42A	Administration	73,519	70,266	77,476
3740f	42J	Recruiting and Advertising	28,005	25,243	24,553
3740f	42K	Military Manpower and Personnel Management (ARPC)	20,964	22,464	20,838
3740f	42L	Other Personnel Support (Disability Compensation)	7,313	6,623	6,121
3740f	42M	Audiovisual	655	687	708
TOTAL, BA 04: Administration and Servicewide Activities			130,456	125,283	129,696
Total Operation and Maintenance, Air Force Reserve			2,974,414	2,860,549	3,079,228

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve**

			Total Obligational Authority		
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Total Operation and Maintenance, Air Force Reserve			2,974,414	2,848,173	3,079,228

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force Reserve

	<u>FY 2008</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	630,285	0	25,917	41,582	697,784	0	18,880	7,865	724,529
103 WAGE BOARD	388,241	0	15,638	14,165	418,044	0	13,240	43,213	474,497
107 SEPARATION INCENTIVES	301	0	0	-301	0	0	0	0	0
110 UNEMPLOYMENT COMP	868	0	0	-868	0	0	0	0	0
TOTAL CIV PERSONNEL COMPENSATION	1,019,695	0	41,555	54,578	1,115,828	0	32,120	51,078	1,199,026
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	30,332	0	394	-13,310	17,416	0	208	-772	16,852
TOTAL TRAVEL	30,332	0	394	-13,310	17,416	0	208	-772	16,852
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
401 DFSC FUEL	519,303	0	-171,371	-6,516	341,416	0	6,486	27,332	375,234
414 AF MANAGED SUPPLIES/MATERIALS	215,966	0	2,160	60,309	278,435	0	2,506	30,083	311,024
417 LOCAL PROC DWCF MANAGED SUPL MAT	58,604	0	0	21,631	80,235	0	0	11,949	92,184
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	793,873	0	-169,211	75,424	700,086	0	8,992	69,364	778,442
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
505 AF DWCF EQUIP	171	0	2	459	632	0	6	1,709	2,347
507 GSA MANAGED EQUIP	4,848	0	62	8,319	13,229	0	158	-649	12,738
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	5,019	0	64	8,778	13,861	0	164	1,060	15,085
<u>OTHER FUND PURCHASES</u>									
647 DISA - INFORMATION	240	0	0	15	255	0	-25	-230	0
661 AF DEPOT MAINTENANCE - ORGANIC	286,251	0	11,164	-97,243	200,172	0	6,407	86,995	293,574
671 COMM SERVICES(DISA) TIER 2	1,222	0	49	4,037	5,308	0	-33	-2,448	2,827
TOTAL OTHER FUND PURCHASES	287,713	0	11,213	-93,191	205,735	0	6,349	84,317	296,401

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force Reserve

	<u>FY 2008</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>
<u>TRANSPORTATION</u>									
705 AMC CHANNEL CARGO	16	0	0	-16	0	0	0	0	0
707 AMC TRAINING	227,338	0	22,052	-67,263	182,127	0	-31,508	35,328	185,947
771 COMMERCIAL TRANS	3,670	0	47	-1,635	2,082	0	25	-468	1,639
TOTAL TRANSPORTATION	231,024	0	22,099	-68,914	184,209	0	-31,483	34,860	187,586
<u>OTHER PURCHASES</u>									
913 PURCHASED UTILITIES (NON-DWCF)	20,324	0	263	5,550	26,137	0	314	-5,090	21,361
914 PURCHASED COMM (NON-DWCF)	13,778	0	178	886	14,842	0	178	6,296	21,316
915 RENTS (NON-GSA)	1,668	0	22	-533	1,157	0	14	-24	1,147
917 POSTAL SERVICES (U.S.P.S.)	956	0	0	241	1,197	0	0	-438	759
920 SUPPLIES & MATERIALS (NON-DWCF)	59,085	0	768	-40,058	19,795	0	238	2,030	22,063
921 PRINTING & REPRO	1,714	0	23	569	2,306	0	29	-269	2,066
922 EQUIPMENT MAINT BY CONTRACT	38,700	0	502	-9,233	29,969	0	361	8,111	38,441
923 FACILITY MAINTENANCE BY CONTRACT	168,309	0	2,188	-58,915	111,582	0	1,337	-456	112,463
925 EQUIPMENT (NON-DWCF)	63,660	0	830	-26,938	37,552	0	450	-9,740	28,262
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	410	0	5	-415	0	0	0	0	0
930 OTHER DEPOT MAINT (NON-DWCF)	211,111	0	2,745	97,256	311,112	0	3,734	-33,629	281,217
932 MGMT & PROFESSIONAL SUP SVS	0	0	0	719	719	0	9	-475	253
934 ENGINEERING & TECH SERVICES	1,972	0	26	338	2,336	0	27	-1,054	1,309
937 LOCALLY PURCHASED FUEL (NON-SF)	6	0	-2	19	23	0	0	2	25
987 OTHER INTRA-GOV'T PURCHASES	-74,799	0	-972	79,883	4,112	0	49	-1,609	2,552
989 OTHER CONTRACTS	63,648	0	826	-22,295	42,179	0	506	-4,558	38,127
998 OTHER COSTS	36,216	0	470	-18,290	18,396	0	219	-4,140	14,475
TOTAL OTHER PURCHASES	606,758	0	7,872	8,784	623,414	0	7,465	-45,043	585,836
GRAND TOTAL	2,974,414	0	-86,014	-27,851	2,860,549	0	23,815	194,864	3,079,228

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Operation and Maintenance, Air Force Reserve

	<u>FY 2008</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	630,285	0	25,917	41,582	697,784	0	18,880	7,865	724,529
103 WAGE BOARD	388,241	0	15,638	14,165	418,044	0	13,240	43,213	474,497
107 SEPARATION INCENTIVES	301	0	0	-301	0	0	0	0	0
110 UNEMPLOYMENT COMP	868	0	0	-868	0	0	0	0	0
TOTAL CIV PERSONNEL COMPENSATION	1,019,695	0	41,555	54,578	1,115,828	0	32,120	51,078	1,199,026
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	30,332	0	394	-13,310	17,416	0	208	-772	16,852
TOTAL TRAVEL	30,332	0	394	-13,310	17,416	0	208	-772	16,852
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
401 DFSC FUEL	519,303	0	-171,371	-18,892	329,040	0	6,251	39,943	375,234
414 AF MANAGED SUPPLIES/MATERIALS	215,966	0	2,160	60,309	278,435	0	2,506	30,083	311,024
417 LOCAL PROC DWCF MANAGED SUPL MAT	58,604	0	0	21,631	80,235	0	0	11,949	92,184
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	793,873	0	-169,211	63,048	687,710	0	8,757	81,975	778,442
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
505 AF DWCF EQUIP	171	0	2	459	632	0	6	1,709	2,347
507 GSA MANAGED EQUIP	4,848	0	62	8,319	13,229	0	158	-649	12,738
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	5,019	0	64	8,778	13,861	0	164	1,060	15,085
<u>OTHER FUND PURCHASES</u>									
647 DISA - INFORMATION	240	0	0	15	255	0	-25	-230	0
661 AF DEPOT MAINTENANCE - ORGANIC	286,251	0	11,164	-97,243	200,172	0	6,407	86,995	293,574
671 COMM SERVICES(DISA) TIER 2	1,222	0	49	4,037	5,308	0	-33	-2,448	2,827
TOTAL OTHER FUND PURCHASES	287,713	0	11,213	-93,191	205,735	0	6,349	84,317	296,401

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	<u>FY 2008</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>
<u>TRANSPORTATION</u>									
705 AMC CHANNEL CARGO	16	0	0	-16	0	0	0	0	0
707 AMC TRAINING	227,338	0	22,052	-67,263	182,127	0	-31,508	35,328	185,947
771 COMMERCIAL TRANS	3,670	0	47	-1,635	2,082	0	25	-468	1,639
TOTAL TRANSPORTATION	231,024	0	22,099	-68,914	184,209	0	-31,483	34,860	187,586
<u>OTHER PURCHASES</u>									
913 PURCHASED UTILITIES (NON-DWCF)	20,324	0	263	5,550	26,137	0	314	-5,090	21,361
914 PURCHASED COMM (NON-DWCF)	13,778	0	178	886	14,842	0	178	6,296	21,316
915 RENTS (NON-GSA)	1,668	0	22	-533	1,157	0	14	-24	1,147
917 POSTAL SERVICES (U.S.P.S.)	956	0	0	241	1,197	0	0	-438	759
920 SUPPLIES & MATERIALS (NON-DWCF)	59,085	0	768	-40,058	19,795	0	238	2,030	22,063
921 PRINTING & REPRO	1,714	0	23	569	2,306	0	29	-269	2,066
922 EQUIPMENT MAINT BY CONTRACT	38,700	0	502	-9,233	29,969	0	361	8,111	38,441
923 FACILITY MAINTENANCE BY CONTRACT	168,309	0	2,188	-58,915	111,582	0	1,337	-456	112,463
925 EQUIPMENT (NON-DWCF)	63,660	0	830	-26,938	37,552	0	450	-9,740	28,262
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	410	0	5	-415	0	0	0	0	0
930 OTHER DEPOT MAINT (NON-DWCF)	211,111	0	2,745	97,256	311,112	0	3,734	-33,629	281,217
932 MGMT & PROFESSIONAL SUP SVS	0	0	0	719	719	0	9	-475	253
934 ENGINEERING & TECH SERVICES	1,972	0	26	338	2,336	0	27	-1,054	1,309
937 LOCALLY PURCHASED FUEL (NON-SF)	6	0	-2	19	23	0	0	2	25
987 OTHER INTRA-GOV'T PURCHASES	-74,799	0	-972	79,883	4,112	0	49	-1,609	2,552
989 OTHER CONTRACTS	63,648	0	826	-22,295	42,179	0	506	-4,558	38,127
998 OTHER COSTS	36,216	0	470	-18,290	18,396	0	219	-4,140	14,475
TOTAL OTHER PURCHASES	606,758	0	7,872	8,784	623,414	0	7,465	-45,043	585,836
GRAND TOTAL	2,974,414	0	-86,014	-40,227	2,848,173	0	23,580	207,475	3,079,228

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Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve**

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
FY 2009 President's Budget Request	3,016,602	126,290	3,142,892
1. Congressional Adjustments			
a) Distributed Adjustments			
(1) Adjust Flying Hour Costs (SAGs: 11A)	-117,000	0	-117,000
Total Distributed Adjustments	-117,000	0	-117,000
b) Undistributed Adjustments			
(1) Removal of One-Time Congressional Increases and One Compensable Day (SAGs: Multiple SAGs)	-9,200	0	-9,200
(2) Contract Services 5 Percent Reduction (SAGs: Multiple SAGs)	-2,135	-406	-2,541
Total Undistributed Adjustments	-11,335	-406	-11,741
c) Adjustments to Meet Congressional Intent			
(1) Manning for 931 Air Refueling Group (SAGs: 11A)	4,000	0	4,000
Total Adjustments to Meet Congressional Intent	4,000	0	4,000
d) General Provisions			
(1) General Provision 8101, Revised Economic Assumptions (SAGs: Multiple SAGs)	-5,696	-496	-6,192
Total General Provisions	-5,696	-496	-6,192
FY 2009 Appropriated Amount	2,886,571	125,388	3,011,959
2. War-Related and Disaster Supplemental Appropriations			
a) OCO Bridge Supplemental, 2009			
(1) GWOT Supplemental (SAGs: 11A)	12,376	0	12,376
Total OCO Bridge Supplemental, 2009	12,376	0	12,376
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

DEPARTMENT OF THE AIR FORCE
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	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
(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			
a) FY 2009 Fuel Cancellation (SAGs: Multiple SAGs)	-163,681	-105	-163,786
Total One-Time Costs	-163,681	-105	-163,786
b) Program Decreases	0	0	0
FY 2009 Appropriated and Supplemental Funding	2,735,266	125,283	2,860,549
4. Anticipated Reprogramming (Requiring 1415 Actions)			
a) Increases	0	0	0
b) Decreases	0	0	0
Revised FY 2009 Estimate	2,735,266	125,283	2,860,549
5. Less: Emergency Supplemental Funding			
a) Less: War Related and Disaster Supplemental Appropriation	-12,376	0	-12,376
b) Less: X-Year Carryover	0	0	0
Normalized FY 2009 Current Estimate	2,722,890	125,283	2,848,173
6. Price Change	20,816	2,764	23,580
7. Transfers			
a) Transfers In			
(1) Common Delivery of Installation Support Initiative (SAGs: 11G,11Z)	7,591	0	7,591
(2) Management Headquarters (SAGs: 42A)	0	1,496	1,496
Total Transfers In	7,591	1,496	9,087
b) Transfers Out			
(1) Common Delivery of Installation Support Initiative (SAGs: 11G,11Z)	-7,591	0	-7,591

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	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
(2) AFCYBER Mission (SAGs: 11Z)	-2,869	0	-2,869
(3) Other Support (SAGs: 11G)	-1,496	0	-1,496
Total Transfers Out	-11,956	0	-11,956
8. Program Increases			
a) Annualization of New FY 2009 Program	0	0	0
b) One-Time FY 2010 Costs	0	0	0
c) Program Growth in FY 2010			
(1) FY 2009 Flying Hour Adjustment (SAGs: 11A)	117,000	0	117,000
(2) Aircraft/Engine Maintenance (SAGs: 11M)	84,161	0	84,161
(3) Training, Test, and Ferry Program (SAGs: 11A)	58,336	0	58,336
(4) Civilian Pay Program (SAGs: 11A,11Z,42A)	14,523	3,939	18,462
(5) F-22 Associate Squadrons (SAGs: 11A)	15,283	0	15,283
(6) Air Reserve Technician Manpower (SAGs: 11A,11G)	10,712	0	10,712
(7) Combat Rescue - Pararescue (SAGs: 11A)	4,830	0	4,830
(8) KC-135 Associate Squadrons (SAGs: 11A)	4,310	0	4,310
(9) Contract In-Sourcing (SAGs: 11G,11Z)	4,271	0	4,271
(10) Medical Service Units (SAGs: 11G)	2,266	0	2,266
(11) C-130 Tactical Airlift Squadron (SAGs: 11A)	1,760	0	1,760
(12) F-16 Associate Squadrons (SAGs: 11A)	1,422	0	1,422
(13) A/OA-10 Squadrons (SAGs: 11A)	1,320	0	1,320
(14) Global Hawk Mission (SAGs: 11A)	1,077	0	1,077
(15) Tactical Communications Squadrons (SAGs: 11G)	927	0	927
(16) Air Force Recruiting Information Support System (SAGs: 42J)	0	800	800
(17) Facilities Sustainment (SAGs: 11R)	755	0	755
(18) Audiovisual (SAGs: 42M)	0	4	4
Total Program Growth in FY 2010	322,953	4,743	327,696
9. Program Decreases			
a) One-Time FY 2009 Costs	0	0	0
b) Annualization of FY 2009 Program Decreases	0	0	0
c) Program Decreases in FY 2010			
(1) Aircraft/Engine Maintenance (SAGs: 11M)	-30,214	0	-30,214
(2) C-17 Associate Squadrons (SAGs: 11A)	-24,958	0	-24,958

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	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
(3) Base Communications (SAGs: 11Z)	-13,383	0	-13,383
(4) Restoration and Modernization (SAGs: 11R)	-11,353	0	-11,353
(5) Contract In-Sourcing (SAGs: 11A, 11G, 11Z)	-7,118	0	-7,118
(6) F-16 Associate Units (SAGs: 11A)	-5,899	0	-5,899
(7) B-52 Squadrons (SAGs: 11A)	-5,741	0	-5,741
(8) Base Operating Support (SAGs: 11Z)	-5,151	0	-5,151
(9) Training Aircraft (SAGs: 11A)	-2,154	0	-2,154
(10) Air Reserve Personnel Center (SAGs: 42K)	0	-2,118	-2,118
(11) Recruiting/Advertising Reduction (SAGs: 42J)	0	-1,834	-1,834
(12) A/OA-10 Squadrons (SAGs: 11A)	-1,801	0	-1,801
(13) C-17 Strategic Airlift Squadrons (Unit Equipped) (SAGs: 11A)	-1,756	0	-1,756
(14) KC-135 Squadrons (Unit Equipped) (SAGs: 11A)	-1,662	0	-1,662
(15) Space Operations Squadrons (SAGs: 11A)	-1,282	0	-1,282
(16) Disability Compensation (SAGs: 42L)	0	-581	-581
(17) Civil Engineering Flights (SAGs: 11G)	-290	0	-290
(18) Management Headquarters (SAGs: 42A)	0	-57	-57
Total Program Decreases in FY 2010	-112,762	-4,590	-117,352
FY 2010 Budget Request	2,949,532	129,696	3,079,228

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O&M, Summary	FY 2008	FY 2009	FY 2010	Change FY 2009/2010
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>65,053</u>	<u>64,667</u>	<u>66,604</u>	<u>1,937</u>
Officer	14,339	13,880	14,235	355
Enlisted	50,714	50,787	52,369	1,582
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>2,512</u>	<u>2,733</u>	<u>2,896</u>	<u>163</u>
Officer	830	856	960	104
Enlisted	1,682	1,877	1,936	59
<u>Civilian End Strength (Total)</u>	<u>12,679</u>	<u>13,952</u>	<u>14,467</u>	<u>515</u>
U.S. Direct Hire	12,679	13,952	14,467	515
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	12,679	13,952	14,467	515
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	8,857	10,093	10,507	414
(Reimbursable Civilians Included Above (Memo))	276	292	296	4
(Additional Military Technicians Assigned to USSOCOM (Memo))	247	269	274	5
<u>Civilian FTEs (Total)</u>	<u>12,935</u>	<u>13,891</u>	<u>14,336</u>	<u>445</u>
U.S. Direct Hire	12,935	13,891	14,336	445
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	12,935	13,891	14,336	445
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	9,031	10,049	10,435	386
(Reimbursable Civilians Included Above (Memo))	276	292	294	2

Personnel Summary Explanations:

FY 2010 increase associated with the Department of Defense decision to halt the drawdown of active duty Air Force end strength at 330,000 personnel, that results in a growth in Air Force Reserve technician personnel to support new/emerging and ongoing missions. Additional civilian personnel are added as the Air Force begins the insourcing of contractor services where it is more appropriate and efficient. Other increases are attributed to the creation of a new F-22 associate unit and the continued growth at the F-22 unit begun in FY 2008, the establishment of a KC-135 associate unit, additional manpower for the Global Hawk unit that is associating with Air Combat Command at Beale AFB, California, and the full year impact of additional civilian end strength at Air Force Reserve medical service units. Reductions are due to the divestiture of 160 F-16 aircraft from the Air Force's inventory, a decrease in the hours per crew per month for KC-135 aircraft, the crew ratio reduction for C-17 unit equipped aircraft, and a decrease in Space Operations manpower.

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“In accordance with the President’s Management Agenda, Budget and Performance Integration initiative, this program has been assessed using the Program Assessment Rating Tool (PART). Remarks regarding program performance and plans for performance improvement can be located at the Expectmore.gov website.”

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Activity Group: Air Operations
Detail by 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; purchase of supplies, and services from Transportation Working Capital Fund, and from commercial sources. It also includes funds for expenses of field training, exercises and maneuvers, and training equipment and supplies.

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II. Force Structure Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Flying Units	73	73	75
Military Technicians & Other Civilians (E/S)	9,118	10,356	10,741
Flying Hours (O&M Funded)	100,844	121,111	120,803
Primary Assigned Aircraft (PAA)	341	344	338
Total Assigned Aircraft (TAI)	382	365	372

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III. Financial Summary (\$ In Thousands):

	FY 2009						
	FY 2008 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Estimate</u>	FY 2010 <u>Estimate</u>
A. Program Elements							
1. A-10/OA-10 SQUADRONS (AFR)	\$58,779	\$75,578	\$-171	-0.23%	\$75,407	\$71,901	\$83,732
2. PREDATOR/GLOBAL HAWK UAV - AFR	549	2,882	-7	-0.24%	2,875	2,875	8,170
3. ABN WRNG/CTRL SYS SQ (AFR-ASSOC)	16,999	17,174	-188	-1.09%	16,986	15,862	16,643
4. KC-135 SQUADRONS (AFR-EQ)	239,926	235,398	-9,946	-4.23%	225,452	205,173	223,085
5. KC-135 SQUADRONS (AFR-ASSOCIATE)	36,750	64,272	1,328	2.07%	65,600	58,818	68,287
6. B-52 SQUADRONS (AFR)	70,117	63,713	-22	-0.03%	63,691	57,887	59,843
7. CAF TRAINING (AFR ASSOCIATE)	0	5,677	-12	-0.21%	5,665	5,665	7,665
8. F-22 SQUADRONS (AFR ASSOCIATE)	9,901	43,211	-17,968	-41.58%	25,243	20,201	37,344
9. F-16 SQUADRONS (AFR)	160,234	181,176	-9,119	-5.03%	172,057	165,223	166,737
10. TRAINING AIRCRAFT (AFR)	50,117	50,969	-8,981	-17.62%	41,988	39,442	52,290
11. F-16 ASSOCIATE UNITS (AFR)	49,754	61,240	-2,694	-4.40%	58,546	56,461	48,918
12. KC-10 SQUADRONS (AFR-ASSOCIATE)	99,765	131,820	-5,476	-4.15%	126,344	98,400	103,909
13. SPACE OPERATIONS SQUADRONS (AFR)	2,143	10,366	-74	-0.71%	10,292	10,292	10,133
14. AEROSPACE RESCUE/RECOVERY (AFR)	50,686	56,277	-2,142	-3.81%	54,135	53,178	54,263
15. WEATHER SERVICE (AFR)	27,490	27,354	-275	-1.01%	27,079	25,634	27,540
16. INTELLIGENCE SPT ACTIVITIES (AFR)	197	14	0	0.00%	14	14	4
17. COMBAT RESCUE - PARARESCUE (AFR)	0	0	0	N/A	0	0	4,170
18. DCGS ASSOCIATE UNITS (AFR)	0	753	0	0.00%	753	753	1,378
19. C-17 STRATEGIC AIRLIFT SQ (AFR-EQ)	63,134	65,105	-196	-0.30%	64,909	60,907	60,328
20. C-5 AIRLIFT SQ (AFR-ASSOCIATE)	191,233	74,477	-62	-0.08%	74,415	66,473	69,594
21. C-17 AIRLIFT SQ (AFR-ASSOCIATE)	144,691	247,942	-142	-0.06%	247,800	216,877	217,285
22. C-5 STRATEGIC AIRLIFT SQ (AFR-EQ)	219,332	348,386	-53,698	-15.41%	294,688	274,889	347,312
23. SPECIAL AIR MISSION (VIP/SAM) - AFR	43,195	49,053	-118	-0.24%	48,935	47,965	51,649
24. C-130 TACTICAL AIRLIFT SQ (AFR)	298,928	337,012	-5,842	-1.73%	331,170	317,249	329,875
25. MQ-9 UAV (AFR)	0	0	0	N/A	0	0	2,523
26. TEST AND EVALUATION SUPPORT (AFR)	8	101	-6	-5.94%	95	95	85
27. AIR LOGISTICS CTR AUGMENTATION	677	910	-10	-1.10%	900	900	711
SUBACTIVITY GROUP TOTAL	\$1,834,605	\$2,150,860	\$-115,821	-5.38%	\$2,035,039	\$1,873,134	\$2,053,473

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B. Reconciliation Summary	<u>Change</u> <u>FY 09/FY 09</u>	<u>Change</u> <u>FY 09/FY 10</u>
BASELINE FUNDING	\$2,150,860	\$1,873,134
Congressional Adjustments (Distributed)	-117,000	
Congressional Adjustments (Undistributed)	-1,619	
Adjustments to Meet Congressional Intent	4,000	
Congressional Adjustments (General Provisions)	<u>-1,202</u>	
SUBTOTAL APPROPRIATED AMOUNT	2,035,039	
War Related and Disaster Supplemental Appropriation	12,376	
X-Year Carryover	0	
Fact-of-Life Changes (2009 to 2009 Only)	<u>-161,905</u>	
SUBTOTAL BASELINE FUNDING	1,885,510	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-12,376	
Less: X-Year Carryover	0	
Price Change		3,731
Functional Transfers		0
Program Changes		<u>176,608</u>
NORMALIZED CURRENT ESTIMATE	1,873,134	2,053,473

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C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$ 2,150,860
1. Congressional Adjustments	\$ -115,821
a) Distributed Adjustments	\$ -117,000
i) Adjust Flying Hour Costs.....	\$ -117,000
b) Undistributed Adjustments	\$ -1,619
i) Removal of One-Time Congressional Increases and One Compensable Day	\$ -1,432
ii) Contract Services 5 Percent Reduction	\$ -187
c) Adjustments to Meet Congressional Intent.....	\$ 4,000
i) Manning for 931 Air Refueling Group.....	\$ 4,000
Increase of \$4,000 for manning at the 931 Air Refueling Group was incorrectly distributed to the Military Manpower and Personnel Management subactivity group. Adjustment realigns funds to the Primary Combat Forces subactivity group.	
d) General Provisions	\$ -1,202
i) General Provision 8101, Revised Economic Assumptions	\$ -1,202
FY 2009 Appropriated Amount	\$ 2,035,039
2. War-Related and Disaster Supplemental Appropriations	\$ 12,376
a) OCO Bridge Supplemental, 2009	\$ 12,376
i) GWOT Supplemental	\$ 12,376
b) Military Construction and Emergency Hurricane	\$ 0

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c) X-Year Carryover.....	\$	0
3. Fact-of-Life Changes	\$	-161,905
a) Functional Transfers.....	\$	0
i) Transfers In	\$	0
ii) Transfers Out	\$	0
b) Technical Adjustments.....	\$	0
i) Increases.....	\$	0
ii) Decreases	\$	0
c) Emergent Requirements	\$	-161,905
i) Program Increases.....	\$	0
a) One-Time Costs	\$	0
b) Program Growth.....	\$	0
ii) Program Reductions	\$	-161,905
a) One-Time Costs	\$	-161,905
1) FY 2009 Fuel Cancellation	\$	-161,905
b) Program Decreases	\$	0
FY 2009 Appropriated and Supplemental Funding.....	\$	1,885,510
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$	0

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a) Increases..... \$ 0

b) Decreases \$ 0

Revised FY 2009 Estimate.....\$ 1,885,510

5. Less: Emergency Supplemental Funding\$ -12,376

a) Less: War Related and Disaster Supplemental Appropriation \$ -12,376

b) Less: X-Year Carryover \$ 0

Normalized FY 2009 Current Estimate\$ 1,873,134

6. Price Change\$ 3,731

7. Transfers.....\$ 0

a) Transfers In \$ 0

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

8. Program Increases\$ 226,274

a) Annualization of New FY 2009 Program \$ 0

b) One-Time FY 2010 Costs..... \$ 0

c) Program Growth in FY 2010..... \$ 226,274

i) FY 2009 Flying Hour Adjustment\$ 117,000

Reflects the change between FY 09 and FY 10 caused by the FY 2009 Congressional reduction of \$117 million in the Air Force Reserve flying hour program funding. Reduction was made against valid flying hour requirements that are needed to maintain current and emerging missions directed by Total Force Initiatives, and to provide continued support for Air Force operations. (FY 09 Base, \$ 679,674)

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- ii) Training, Test, and Ferry Program.....\$ 58,336
 The Air Force Reserve training, test, and ferry flying program is underfunded in FY 09 because of higher fuel costs and rates that will be used to pay the Transportation Command for hours flown by C-5 and C-17 associate units. FY 09 is funded at 70% and FY 10 is funded at 100% of total requirements. The program growth in FY 10 reflects the difference in the level that each fiscal year is resourced. (FY 09 Base, \$ 182,127)

- iii) F-22 Associate Squadrons.....\$ 15,283
 New Air Force directed Total Force Integration initiative to create an Air Force Reserve F-22 unit that will associate with Air Combat Command. Program provides twelve (12) pilots and associated operation and maintenance support for this mission. Decreasing number of fighter aircraft demands a higher crew ratio and utilization rate in new weapon systems to maximize capability in a constrained fighter force. Air Force Reserve association in the F-22 is critical to meet Air Force directed crew ratios within desired utilization rates. FY 2010 also includes a manpower increase for the Reserve associate unit that was established in FY 2008 at Elmendorf AFB, Alaska. This unit will not reach full capacity until FY 2012. (FY 09 Base, \$ 20,680)

- iv) Civilian Pay Program.....\$ 11,159
 The FY 2010 approved civilian pay level for the Air Force Reserve reflects the Air Force's decision to fully fund validated full-time equivalent positions. The FY 07, FY 08, and FY 09 programs were resourced at levels that were less than 100% because of the Air Force's priority to modernize and recapitalize aircraft and equipment. Civilian pay funding provided in FY 09 resulted in a total of 225 approved full-time equivalent positions being unfunded, of which 136 are in the Primary Combat Forces subactivity. The increase in FY 10 provides the funding required to resource these unfunded positions.
 All other full-time equivalent adjustments between FY 09 and FY 10 for this subactivity group are included in various program changes. (FY 09 Base, \$ 827,913)

- v) Air Reserve Technician Manpower\$ 9,777
 Increase associated with the Department of Defense decision to halt the drawdown of active duty Air Force end strength at 330,000 personnel. Consistent with this decision, the Air Force Reserve military end strength will increase 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 451 dual status air reserve technician positions. Beginning in FY 2010 the technician growth will be phased in with an increase of 251 authorizations. Of this growth, 231 are added to the Primary Combat Forces subactivity group. (FY 09 Base, \$827,913)

- vi) Combat Rescue - Pararescue.....\$ 4,830
 FY 2010 increase provides for equipment sustainment, contractor support and supply requirements for the newly established Guardian Angel program element. Program was previously part of the Air Force Reserve Rescue and

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Recovery program. Additional resources supports the effort to return Guardian Angel units to C-1 status by addressing multiple shortfalls in these units. The Air Force Reserve currently has three (3) squadrons activated in accordance with Air Force directives without the proper equipment and training funds to prepare for operational deployments. (FY 09 Base, \$ 0)

- vii) KC-135 Associate Squadrons\$ 4,310
 Establishes 931 Air Refueling Group classic association with Air Mobility Command (AMC) in accordance with host unit agreement. Adjustment mitigates documented sortie production shortfall within the Air Force Reserve and active Air Force wing at this location, and meets AMC requirement for maintenance increase to support executing the flying hour program. Growth supports an additional 100 full-time civilian technician and 316 traditional part-time positions required at this location. (FY 09 Base, \$59,481)

- viii) C-130 Tactical Airlift Squadron\$ 1,760
 Base Realignment and Closure (BRAC) and Total Force Integration (TFI) directed an Air Force Reserve C-130 equipped unit at Pope AFB associating with the active Air Force. Unit was established with sixteen (16) aircraft and requires additional maintenance personnel to support the increase in aircraft utilization and to maintain the mission capability at this location. (FY 09 Base, \$ 318,593)

- ix) F-16 Associate Squadrons\$ 1,422
 Air Force directed Total Force Integration (TFI) integrated the Air Force Reserve into the Agressor mission at Nellis AFB, Nevada beginning in FY 2008. FY 2010 growth provides for the expansion of operations at this location by adding 29 full-time and 56 part-time manpower positions. Supports 1,300 sorties and 1,700 hours annually providing realistic adversary training to support Red Flag, operational testing, and Weapons Instructor Course. (FY 09 Base, \$ 56,689)

- x) A/OA-10 Squadrons\$ 1,320
 Funds additional full-time Air Force Reserve maintenance manpower to associate with Air Combat Command (ACC) in A-10 operations. Original Total Force Integration (TFI) plan did not provide sufficient manpower to effectively train all Reserve maintenance personnel that are required to generate adequate A-10 sorties to keep Air Force Reserve aircrews proficient and combat ready. (FY 09 Base, \$ 72,208)

- xi) Global Hawk Mission\$ 1,077
 Funds additional full and part-time Air Force Reserve manpower required for the Global Hawk unit that is associating with Air Combat Command at Beale AFB, California. Ensures that the Air Force Reserve has a viable presence to be a full partner in this Total Force Initiative (TFI). Growth will significantly increase operator participation,

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enhance the combat capability of Global Hawk operations at Beale AFB, and help meet National Security Strategy objectives. (FY 2009 Base, \$ 2,830)

9. Program Decreases	\$ -49,666
a) One-Time FY 2009 Costs	\$ 0
b) Annualization of FY 2009 Program Decreases	\$ 0
c) Program Decreases in FY 2010	\$ -49,666
i) C-17 Associate Squadrons	\$ -24,958
Decreases Air Force Reserve C-17 associate flying hours based on a reduction in the crew ratio from 2.0 to 1.5 beginning in FY 2010. This reduction affects Air Force Reserve C-17 associate operations at five (5) active duty locations. Also civilian manpower and flying hours are reduced at two (2) locations to coincide with a decrease in C-17 associate aircraft. (FY 09 Base, \$ 216,877)	
ii) F-16 Associate Units	\$ -5,899
FY 2010 reduction associated with the divestiture of 160 F-16 aircraft from the Air Force's inventory. Decreases civilian manpower and flying hours for Air Force Reserve F-16 associate units. (FY 09 Base, \$ 56,689)	
iii) B-52 Squadrons	\$ -5,741
Reduction in Air Force Reserve flying hours attributed to the restructure of the B-52 fleet to comply with Congressional direction. Creates two (2) distinct flying training unit (FTU) squadrons at Barksdale AFB (one active duty and one Air Force Reserve). Reduces B-52 combat squadrons from 12 PAA to 11 PAA with independent unit training codes (UTC). (FY 09 Base, \$ 58,403)	
iv) Contract In-Sourcing	\$ -4,413
The Department of Air Force is in-sourcing contractor services where it is more appropriate and/or efficient to do so. In FY 10, a total of \$4,271 million is requested to hire 50 civilians, while reducing contract costs by \$7,118 million in the Operation and Maintenance, Air Force Reserve appropriation. The reduction of \$4,413 million for contract services in this subactivity group supports the hiring of additional civilian personnel in the mission support and base support subactivities. (FY 09 Base, \$ 10,554)	

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- v) Training Aircraft.....\$ -2,154
Decreases Air Force Reserve A-10 training unit flying hours based on a reduction of three (3) aircraft from the Air Force's inventory beginning in FY 2010. (FY 2009 Base, \$ 39,743)

- vi) A/OA-10 Squadrons.....\$ -1,801
Air Force Reserve A-10 flying hours are reduced beginning in FY 2010 as the Air Force aircraft inventory is decreased by three (3) PAA. (FY 2009 Base, \$ 72,208)

- vii) C-17 Strategic Airlift Squadrons (Unit Equipped).....\$ -1,756
The Air Force Reserve operates an eight (8) PAA unit equipped C-17 unit at March Air Reserve Base, California with a crew ratio of 5.0. FY 2010 reduction reflects the change in the crew ratio from 5.0 to 4.5 with the associated decrease in flying hours and manpower. (FY 2009 Base, \$ 61,266)

- viii) KC-135 Squadrons (Unit Equipped).....\$ -1,662
Recent changes in aircrew training requirements, coupled with newer flying hour models, have driven a lower hours per crew per month requirement for Air Force Reserve KC-135 unit equipped aircraft. FY 2010 reduction continues the implementation of 14.9 hours per crew month that was begun in FY 2008. (FY 2009 Base, \$ 207,150)

- ix) Space Operations Squadrons.....\$ -1,282
Adjusts FY 2010 funding to match manpower changes in accordance with Base Realignment and Closure (BRAC) direction. Removes excess manpower since no Expeditionary Combat Support requirement exists at new location. (FY 2009 Base, \$ 10,292)

FY 2010 Budget Request.....\$ 2,053,473

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IV. Performance Criteria and Evaluation Summary:

Activity: Flying Hour Program

Activity Goal: To operate, to maintain, and to deploy aviation forces that support the National Military Strategy.

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 08	FY 08	FY 09	FY 09	FY 10
Total Aircraft Inventory (TAI) (End of FY)	Budgeted	Actual	Budgeted	Estimate	Estimate
A-10 TF	25	27	28	24	28
Air Refueling	64	64	64	64	64
Bombers	9	9	9	9	9
C130 TF Coded	9	9	9	9	9
C-40	3	3	3	3	3
C-9	3	3	3	3	3
Rescue	19	19	20	19	19
Special Ops	14	14	14	14	10
Strategic Airlift	50	50	51	51	51
Tactical Airlift	81	81	81	81	81
Tactical Fighter	79	86	78	76	83
Weather	18	17	18	12	12
Total	374	382	378	365	372
	FY 08	FY 08	FY 09	FY 09	FY 10
Primary Aircraft Authorized (PAA) (End of FY)	Budgeted	Actual	Budgeted	Estimate	Estimate
A-10 TF	21	21	24	24	21
Air Refueling	64	64	64	64	64
Bombers	8	8	8	8	8
C130 TF Coded	8	8	8	8	8
C-40	3	3	3	3	3
C-9	3	3	3	3	3
Rescue	18	18	18	18	18
Special Ops	12	8	8	8	8
Strategic Airlift	46	46	46	46	46
Tactical Airlift	80	80	80	80	80
Tactical Fighter	72	72	72	72	69
Weather	10	10	10	10	10
Total	345	341	344	344	338

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	FY 08	FY 08	FY 09	FY 09	FY 10
<u>Backup Aircraft Inventory (BAI)End of FY)</u>	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
A-10 TF	2	2	2	0	3
Air Refueling	0	0	0	0	0
Bombers	1	1	1	1	1
C130 TF Coded	1	1	1	1	1
C-40	0	0	0		
Rescue	1	1	2	1	1
Special Ops	2	5	6	6	2
Strategic Airlift	4	4	5	5	5
Tactical Airlift	1	1	1	1	1
Tactical Fighter	7	7	6	4	12
Weather	8	7	8	2	2
Total	27	29	32	21	28
	FY 08	FY 08	FY 09	FY 09	FY 10
<u>Attrition Reserve (AR) (End of FY)</u>	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
A-10 TF	2	4	2	0	4
F-16 TF Coded	0	0	0	0	0
Tactical Fighter	0	7	0	0	2
Special Ops		1			
Total	2	12	2	0	6
Total BAI + AR	29	41	34	21	34

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	FY 08	FY 08	FY 09	FY 09	FY 10
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
Flying Hours	120,918	100,844	121,111	121,111	120,803
Percent Executed	n/a	n/a	n/a	n/a	n/a
Flying Hours (\$)	674,911	785,040	906,499	801,875	757,231
Percent Executed	n/a	n/a	n/a	n/a	n/a
Tac Fighter Wing Equivalents	0	0	0	0	0
Crew Ratio (Average)					
Bombers	1.56	1.56	1.56	1.56	1.56
Fighters	1.5	1.5	1.5	1.5	1.5
OPTEMPO (Hrs/Crew/Month)					
Bombers	16.4	16.4	16.4	16.4	13.9
Fighters	14.4	14.4	14.1	14.1	14.9

Explanation of Performance Variances:

FY09 - FY10 Changes- Air Force Reserve Command (AFRC) is retiring 6 A-10's. This accounts for the change from 72 to 69 Fighter PAA in FY10 (the other 3 A-10 PAA are training coded).

Fighter Hours/Crew/Month increase: AFRC combat coded A-10s were under-programmed in FHs in FY08 and FY09 due to the conversion of the A-10 from the A to C model and aircraft wing replacement (these modifications required grounding of many AFRC A-10s for months). This purposeful under-programming ended in FY09. The FY10+ FH numbers represent FH amounts needed to meet mission training requirements that are not affected by planned major aircraft modifications.

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V. Personnel Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change</u> <u>FY 2009/2010</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	33,146	33,454	34,729	1,275
Officer	6,237	6,008	6,108	100
Enlisted	26,909	27,446	28,621	1,175
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	551	639	814	175
Officer	269	285	369	84
Enlisted	282	354	445	91
<u>Civilian FTEs (Total)</u>	9,256	10,316	10,666	350
U.S. Direct Hire	9,256	10,316	10,666	350
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	9,256	10,316	10,666	350
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	8,004	9,138	9,466	328
(Reimbursable Civilians Included Above (Memo))	276	292	294	2
<u>Annual Civilian Salary Cost</u>	80,638	83,729	85,964	2,235

Personnel Summary Explanations

The majority of the FY 2010 civilian full-time equivalent increase is associated with DoD's decision to halt the drawdown of active Air Force end strength at 330,000 personnel. Consistent with this decision, Air Force Reserve military technician manpower is increased by 251 authorizations in FY 2010. Other increases are related to the creation of a new F-22 associate unit and the continued growth at the F-22 unit begun in FY 2008, the establishment of the 931 Air Refueling Group associate unit, and additional manpower for the Global Hawk unit that is associating with Air Combat Command at Beale AFB, California. Full-time equivalent reductions are due to the divestiture of 160 F-16 aircraft from the Air Force's inventory, a decrease in the hours per crew per month for KC-135 aircraft, the crew ratio reduction for C-17 unit equipped aircraft, and a reduction in Space Operations manpower.

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VI. OP-32A Line Items:

	<u>FY 2008</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	345,836	0	14,221	61,544	421,601	0	11,408	1,144	434,153
103 WAGE BOARD	377,898	0	15,221	13,193	406,312	0	12,868	38,282	457,462
107 SEPARATION INCENTIVES	64	0	0	-64	0	0	0	0	0
110 UNEMPLOYMENT COMP	331	0	0	-331	0	0	0	0	0
TOTAL CIV PERSONNEL COMPENSATION	724,129	0	29,442	74,342	827,913	0	24,276	39,426	891,615
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	14,597	0	190	-7,503	7,284	0	87	-19	7,352
TOTAL TRAVEL	14,597	0	190	-7,503	7,284	0	87	-19	7,352
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
401 DFSC FUEL	517,444	0	-170,758	-19,505	327,181	0	6,217	39,921	373,319
414 AF MANAGED SUPPLIES/MATERIALS	215,122	0	2,152	59,951	277,225	0	2,495	30,158	309,878
417 LOCAL PROC DWCF MANAGED SUPL MAT	49,573	0	0	18,861	68,434	0	0	12,671	81,105
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	782,139	0	-168,606	59,307	672,840	0	8,712	82,750	764,302
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
505 AF DWCF EQUIP	6	0	0	212	218	0	2	1,728	1,948
507 GSA MANAGED EQUIP	880	0	11	5,000	5,891	0	70	1,154	7,115
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	886	0	11	5,212	6,109	0	72	2,882	9,063
<u>OTHER FUND PURCHASES</u>									
671 COMM SERVICES(DISA) TIER 2	0	0	0	1,468	1,468	0	-9	-32	1,427
TOTAL OTHER FUND PURCHASES	0	0	0	1,468	1,468	0	-9	-32	1,427

TRANSPORTATION

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	<u>FY 2008</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>
707 AMC TRAINING	227,338	0	22,052	-67,263	182,127	0	-31,508	35,328	185,947
771 COMMERCIAL TRANS	2,894	0	38	-1,622	1,310	0	16	-66	1,260
TOTAL TRANSPORTATION	230,232	0	22,090	-68,885	183,437	0	-31,492	35,262	187,207
<u>OTHER PURCHASES</u>									
913 PURCHASED UTILITIES (NON-DWCF)	259	0	3	-262	0	0	0	0	0
914 PURCHASED COMM (NON-DWCF)	406	0	5	-326	85	0	1	-2	84
915 RENTS (NON-GSA)	153	0	2	-75	80	0	1	0	81
917 POSTAL SERVICES (U.S.P.S.)	110	0	0	20	130	0	0	-6	124
920 SUPPLIES & MATERIALS (NON-DWCF)	32,760	0	425	-21,141	12,044	0	144	2,019	14,207
921 PRINTING & REPRO	743	0	10	-146	607	0	8	-29	586
922 EQUIPMENT MAINT BY CONTRACT	19,390	0	252	-8,262	11,380	0	137	14,947	26,464
923 FACILITY MAINTENANCE BY CONTRACT	416	0	5	-2,118	-1,697	0	-21	138	-1,580
925 EQUIPMENT (NON-DWCF)	2,308	0	31	5,070	7,409	0	88	-3,479	4,018
930 OTHER DEPOT MAINT (NON-DWCF)	78,340	0	1,019	51,671	131,030	0	1,572	-633	131,969
934 ENGINEERING & TECH SERVICES	1,502	0	20	186	1,708	0	20	-972	756
987 OTHER INTRA-GOV'T PURCHASES	-76,119	0	-990	78,703	1,594	0	19	-35	1,578
989 OTHER CONTRACTS	22,276	0	289	-12,852	9,713	0	116	4,391	14,220
998 OTHER COSTS	78	0	0	-78	0	0	0	0	0
TOTAL OTHER PURCHASES	82,622	0	1,071	90,390	174,083	0	2,085	16,339	192,507
 GRAND TOTAL	 1,834,605	 0	 -115,802	 154,331	 1,873,134	 0	 3,731	 176,608	 2,053,473

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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 2008	FY 2009	FY 2010
Mission Support Units	415	411	412

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III. Financial Summary (\$ In Thousands):

A. Program Elements	FY 2009						
	FY 2008 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Estimate</u>	FY 2010 <u>Estimate</u>
1. BATTLESTAFF AUGMENTATION	\$1,071	\$3,081	\$-35	-1.14%	\$3,046	\$3,046	\$5,282
2. COMMUNICATION SQUADRONS (AFR)	9,161	12,281	-275	-2.24%	12,006	12,001	11,877
3. COMMUNICATIONS SECURITY (USAFR)	422	368	0	0.00%	368	368	362
4. ATC PERS, EQUIP, AND MX SPT (AFR)	17,586	19,188	-84	-0.44%	19,104	19,084	18,198
5. (ATCAL)S (AFR)	32	46	-2	-4.35%	44	44	37
6. COUNTERDRUG SUPPORT - RESERVES	140	290	-11	-3.79%	279	279	270
7. AERIAL PORT UNITS (AFR)	12,710	12,490	-97	-0.78%	12,393	12,344	12,780
8. NUC/BIO/CHEM DFNS PROG (AFR)	7,461	2,288	-87	-3.80%	2,201	2,201	2,112
9. COMBAT SUPPORT - AFR COMPONENTS	13	0	0	N/A	0	0	5,827
10. CMBT LOG SPT SQDNS (AFR)	26	0	0	N/A	0	0	0
11. ADVANCED DESTRI BUTED LEARNING (AFR)	401	516	-25	-4.84%	491	491	284
12. MILITARY TRAINING SCHOOL RESERV UNIT	1,370	1,424	-11	-0.77%	1,413	1,401	1,458
13. AETC INSTRUCTOR PILOTS (AFR)	1,265	1,000	-13	-1.30%	987	987	1,027
14. MEDICAL SERVICE UNITS (AFR)	19,454	15,929	-179	-1.12%	15,750	15,745	19,107
15. AEROMEDICAL EVACUATION UNITS (AFR)	8,892	10,479	-48	-0.46%	10,431	10,426	10,126
16. COUNTERDRUG DEMAND RED ACT GD&RES	1,117	0	0	N/A	0	0	0
17. OTHER SUPPORT (AFR)	7,736	7,793	-95	-1.22%	7,698	7,698	3,360
18. SERVICES - RESERVE	16,812	11,516	-280	-2.43%	11,236	11,223	8,336
19. CIVIL ENGINEERING FLIGHTS (AFR)	18,672	13,443	-393	-2.92%	13,050	13,023	13,376
20. CIV ENGINEER SQDNS, HVY REPAIR (AFR)	<u>2,489</u>	<u>3,839</u>	<u>-91</u>	<u>-2.37%</u>	<u>3,748</u>	<u>3,667</u>	<u>3,428</u>
SUBACTIVITY GROUP TOTAL	\$126,830	\$115,971	\$-1,726	-1.49%	\$114,245	\$114,028	\$117,247

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B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 09/FY 09</u>	<u>Change</u> <u>FY 09/FY 10</u>
BASELINE FUNDING	\$115,971	\$114,028
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-1,173	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-553</u>	
SUBTOTAL APPROPRIATED AMOUNT	114,245	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2009 to 2009 Only)	<u>-217</u>	
SUBTOTAL BASELINE FUNDING	114,028	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		2,448
Functional Transfers		-1,819
Program Changes		<u>2,590</u>
NORMALIZED CURRENT ESTIMATE	114,028	117,247

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C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$ 115,971
1. Congressional Adjustments	\$ -1,726
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -1,173
i) Removal of One-Time Congressional Increases and One Compensable Day	\$ -1,029
ii) Contract Services 5 Percent Reduction	\$ -144
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -553
i) General Provision 8101, Revised Economic Assumptions	\$ -553
FY 2009 Appropriated Amount	\$ 114,245
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) OCO Bridge Supplemental, 2009	\$ 0
b) Military Construction and Emergency Hurricane	\$ 0
c) X-Year Carryover	\$ 0
3. Fact-of-Life Changes	\$ -217
a) Functional Transfers.....	\$ 0
i) Transfers In	\$ 0

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ii) Transfers Out		\$ 0
b) Technical Adjustments.....		\$ 0
i) Increases.....		\$ 0
ii) Decreases		\$ 0
c) Emergent Requirements		\$ -217
i) Program Increases.....		\$ 0
a) One-Time Costs		\$ 0
b) Program Growth.....		\$ 0
ii) Program Reductions		\$ -217
a) One-Time Costs		\$ -217
1) FY 2009 Fuel Cancellation		\$ -217
b) Program Decreases		\$ 0
FY 2009 Appropriated and Supplemental Funding.....		\$ 114,028
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$ 0
a) Increases.....		\$ 0
b) Decreases		\$ 0
Revised FY 2009 Estimate.....		\$ 114,028
5. Less: Emergency Supplemental Funding		\$ 0

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

b) Less: X-Year Carryover \$ 0

Normalized FY 2009 Current Estimate\$ 114,028

6. Price Change\$ 2,448

7. Transfers\$ -1,819

a) Transfers In \$ 3,634

i) Common Delivery of Installation Support Initiative.....\$ 3,634
 Transfer in establishes the new approved program element for Combat Support - AFR Components in conjunction with the implementation of DoD's Common Delivery of Installation Support initiative beginning in FY 2010. (FY 2009 Base, \$ 0)

b) Transfers Out..... \$ -5,453

i) Common Delivery of Installation Support Initiative.....\$ -3,957
 Transfer from the Services - Reserve program element to the newly created Base Support program elements that are being established in FY 2010 for the implementation of DoD's Common Delivery of Installation Support (CDIS) initiative. (FY 2009 Base, \$ 11,236)

ii) Other Support\$ -1,496
 Realignment of civilian manpower from the Other Support program element to the Administration subactivity group for personnel performing headquarters duties. (FY 2009 Base, \$ 7,698)

8. Program Increases\$ 5,152

a) Annualization of New FY 2009 Program \$ 0

b) One-Time FY 2010 Costs..... \$ 0

c) Program Growth in FY 2010..... \$ 5,152

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Detail by Subactivity Group: Mission Support Operations

- i) Medical Service Units.....\$ 2,266
 Full year impact of the additional thirty two (32) Air Reserve Technician manpower positions at Air Force Reserve medical service units based on the implementation of newly applied manpower standards beginning in FY 2009. FY 2010 increase is for the additional full-time equivalent personnel to complete this action. (FY 2009 Base, \$ 15,745)

- ii) Contract In-Sourcing\$ 1,024
 The Department of Air Force is in-sourcing contractor services where it is more appropriate and/or efficient to do so. In FY 10, a total of \$4,271 million is requested to hire 50 civilians, while reducing contract costs by \$7,118 million in the Operation and Maintenance, Air Force Reserve appropriation. The increase of \$1,024 million for civilian personnel costs in this subactivity group provides for the hiring of 12 additional civilian personnel. (FY 09 Base, \$ 77,103)

- iii) Air Reserve Technician Manpower.....\$ 935
 Increase associated with the Department of Defense decision to halt the drawdown of active duty Air Force end strength at 330,000 personnel. Consistent with this decision, the Air Force Reserve military end strength will increase 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 451 dual status air reserve technician positions. Beginning in FY 2010 the technician growth will be phased in with an increase of 251 authorizations. Of this growth, twenty (20) will be in the Mission Support subactivity group. (FY 09 Base, \$ 77,103)

- iv) Tactical Communications Squadrons\$ 927
 Additional funding required in FY 2010 to provide for the completion of the remissioning of the Air Force Reserve's thirty (30) deployable communications units creating a standardized force module supporting total force requirements. The modules will provide basic go-to-war theater deployable communications packages to forward operating locations. Increase remissions twenty two (22) units and standardizes their independent, secure/unsecure data, voice, and radio packages, and purchases sustainment for existing packages at four (4) units. (FY 09 Base, \$ 12,001)

9. Program Decreases	\$ -2,562
a) One-Time FY 2009 Costs	\$ 0
b) Annualization of FY 2009 Program Decreases	\$ 0
c) Program Decreases in FY 2010	\$ -2,562

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve
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i) Contract In-Sourcing\$ -2,272

The Department of Air Force is in-sourcing contractor services where it is more appropriate and/or efficient to do so. In FY 10, a total of \$4,271 million is requested to hire 50 civilians, while reducing contract costs by \$7,118 million in the Operation and Maintenance, Air Force Reserve appropriation. The reduction of \$2,272 million for contract services in this subactivity group supports the hiring of additional civilian personnel in the mission support and base support subactivities. (FY 09 Base, \$ 10,266)

ii) Civil Engineering Flights.....\$ -290

Reduced civil engineering flights funding, primarily for explosives ordinance disposal (EOD), and fire and munitions support to fund higher priority Air Force Reserve Total Force Integration (TFI) missions. (FY 2009 Base, \$ 13,023)

FY 2010 Budget Request.....\$ 117,247

DEPARTMENT OF THE AIR FORCE
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Activity Group: Air Operations
Detail by Subactivity Group: Mission Support Operations

IV. Performance Criteria and Evaluation Summary:

<u>Mission Support Units</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Numbered Air Force	3	3	3
Aerial Port Units	39	39	38
Aeromedical Staging Units	22	22	22
Aeromedical Evacuation Units	18	19	19
Medical Units	20	19	19
Medical Services Squadrons	0	0	0
Civil Engineering Units	38	37	37
Red Horse Squadrons	3	5	5
Combat Logistics Support Squadrons	0	0	0
Communications Units	31	31	29
Information Operations Flights	2	2	2
Ground Combat Readiness Center	0	0	0
Training Squadrons	2	2	2
Services Units	34	33	33
Security Forces	34	34	34
Space Operations Squadrons	4	4	4
Space Warning Squadrons	1	1	1
Space Control Squadron	1	1	1
Transportation Flights	0	0	0
USAF Contingency Hospitals	0	0	0
Reserve Support Units	4	4	4
Combat Communications Squadrons	2	2	4
Combat Operations Squadrons	2	2	3
Combat Camera Squadrons	1	1	1
Memorial Affairs	2	2	2
Flight Test Units	7	8	8
Aerospace Medicine Units	23	22	23
Logistics Readiness Units	35	34	34
Contracting Flights	10	10	10
Other Support Units	76	73	73
IMA Readiness Management Group	1	1	1
Total Mission Support Units	415	411	412

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission Support Operations

V. Personnel Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/2010</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>28,310</u>	<u>27,784</u>	<u>28,231</u>	<u>447</u>
Officer	6,085	6,050	6,224	174
Enlisted	22,225	21,734	22,007	273
 <u>Reservists on Full Time Active Duty (E/S) (Total)</u>	 <u>505</u>	 <u>602</u>	 <u>614</u>	 <u>12</u>
Officer	219	259	266	7
Enlisted	286	343	348	5
 <u>Civilian FTEs (Total)</u>	 <u>1,039</u>	 <u>1,001</u>	 <u>1,130</u>	 <u>129</u>
U.S. Direct Hire	1,039	1,001	1,130	129
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,039	1,001	1,130	129
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	717	657	767	110
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
 <u>Annual Civilian Salary Cost</u>	 <u>71,157</u>	 <u>72,893</u>	 <u>74,892</u>	 <u>1,999</u>

Personnel Summary Explanations

FY 2010 civilian full-time equivalent adjustments are for the transfer into this subactivity group to establish the new program element in conjunction with the implementation of DoD's Common Delivery of Installation Support initiative, the transfer from Other Support to the Administration subactivity, and the full year impact of additional civilian end strength at Air Force Reserve medical service units. Also included is the full-time equivalent increase associated with DoD's decision to halt the drawdown of active Air Force end strength at 330,000 personnel. Consistent with this decision, additional Air Force Reserve military technician manpower authorizations are added in FY 2010. FY 2010 also grows by 12 full-time equivalent positions to support the Department's decision to in-source contractor services.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission Support Operations

VI. OP-32A Line Items:

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	70,037	0	2,880	1,155	74,072	0	2,004	2,602	78,678
103 WAGE BOARD	3,696	0	149	-814	3,031	0	96	2,824	5,951
107 SEPARATION INCENTIVES	46	0	0	-46	0	0	0	0	0
110 UNEMPLOYMENT COMP	153	0	0	-153	0	0	0	0	0
TOTAL CIV PERSONNEL COMPENSATION	73,932	0	3,029	142	77,103	0	2,100	5,426	84,629
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	2,448	0	32	-803	1,677	0	20	122	1,819
TOTAL TRAVEL	2,448	0	32	-803	1,677	0	20	122	1,819
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
401 DFSC FUEL	250	0	-83	74	241	0	4	47	292
414 AF MANAGED SUPPLIES/MATERIALS	712	0	7	355	1,074	0	10	-53	1,031
417 LOCAL PROC DWCF MANAGED SUPL MAT	7,650	0	0	-56	7,594	0	0	64	7,658
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	8,612	0	-76	373	8,909	0	14	58	8,981
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
505 AF DWCF EQUIP	165	0	2	247	414	0	4	-19	399
507 GSA MANAGED EQUIP	3,395	0	44	-760	2,679	0	33	-619	2,093
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	3,560	0	46	-513	3,093	0	37	-638	2,492
<u>OTHER FUND PURCHASES</u>									
671 COMM SERVICES(DISA) TIER 2	173	0	7	-82	98	0	-1	51	148
TOTAL OTHER FUND PURCHASES	173	0	7	-82	98	0	-1	51	148
<u>TRANSPORTATION</u>									

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission Support Operations

	<u>FY 2008</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>
771 COMMERCIAL TRANS	102	0	1	-103	0	0	0	71	71
TOTAL TRANSPORTATION	102	0	1	-103	0	0	0	71	71
<u>OTHER PURCHASES</u>									
914 PURCHASED COMM (NON-DWCF)	80	0	0	6,147	6,227	0	75	646	6,948
915 RENTS (NON-GSA)	182	0	2	-113	71	0	1	35	107
917 POSTAL SERVICES (U.S.P.S.)	70	0	0	-65	5	0	0	40	45
920 SUPPLIES & MATERIALS (NON-DWCF)	13,558	0	176	-9,113	4,621	0	56	-992	3,685
921 PRINTING & REPRO	377	0	5	-372	10	0	0	79	89
922 EQUIPMENT MAINT BY CONTRACT	92	0	1	309	402	0	5	138	545
923 FACILITY MAINTENANCE BY CONTRACT	1,470	0	19	-1,575	-86	0	-1	-3	-90
925 EQUIPMENT (NON-DWCF)	10,054	0	130	-8,787	1,397	0	16	693	2,106
934 ENGINEERING & TECH SERVICES	0	0	0	21	21	0	0	-15	6
937 LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0	0	0	0	2	2
987 OTHER INTRA-GOV'T PURCHASES	228	0	3	-169	62	0	1	119	182
989 OTHER CONTRACTS	11,891	0	154	-1,627	10,418	0	125	-5,061	5,482
998 OTHER COSTS	1	0	0	-1	0	0	0	0	0
TOTAL OTHER PURCHASES	38,003	0	490	-15,345	23,148	0	278	-4,319	19,107
 GRAND TOTAL	 126,830	 0	 3,529	 -16,331	 114,028	 0	 2,448	 771	 117,247

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by 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) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

III. Financial Summary (\$ In Thousands):

	FY 2008	FY 2009				Appn	Normalized Current Estimate	FY 2010 Estimate
		<u>Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>			
A. <u>Program Elements</u>								
1. DEPOT MAINTENANCE (AFR)	\$419,022	\$379,452	\$0	0.00%	\$379,452	\$379,452	\$441,958	
SUBACTIVITY GROUP TOTAL	\$419,022	\$379,452	\$0	0.00%	\$379,452	\$379,452	\$441,958	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 09/FY 09</u>	<u>Change</u> <u>FY 09/FY 10</u>
BASELINE FUNDING	\$379,452	\$379,452
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	379,452	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2009 to 2009 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	379,452	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		8,559
Functional Transfers		0
Program Changes		<u>53,947</u>
NORMALIZED CURRENT ESTIMATE	379,452	441,958

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$ 379,452
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ 0
FY 2009 Appropriated Amount	\$ 379,452
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) OCO Bridge Supplemental, 2009	\$ 0
b) Military Construction and Emergency Hurricane	\$ 0
c) X-Year Carryover.....	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers.....	\$ 0
i) Transfers In	\$ 0
ii) Transfers Out	\$ 0
b) Technical Adjustments.....	\$ 0
i) Increases.....	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

ii) Decreases	\$	0
c) Emergent Requirements		\$ 0
i) Program Increases		\$ 0
a) One-Time Costs		\$ 0
b) Program Growth		\$ 0
ii) Program Reductions		\$ 0
a) One-Time Costs		\$ 0
b) Program Decreases		\$ 0
FY 2009 Appropriated and Supplemental Funding		\$ 379,452
4. Anticipated Reprogramming (Requiring 1415 Actions)		\$ 0
a) Increases		\$ 0
b) Decreases		\$ 0
Revised FY 2009 Estimate		\$ 379,452
5. Less: Emergency Supplemental Funding		\$ 0
a) Less: War Related and Disaster Supplemental Appropriation		\$ 0
b) Less: X-Year Carryover		\$ 0
Normalized FY 2009 Current Estimate		\$ 379,452
6. Price Change		\$ 8,559

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

7. Transfers		\$	0
a) Transfers In		\$	0
b) Transfers Out.....		\$	0
8. Program Increases		\$	84,161
a) Annualization of New FY 2009 Program		\$	0
b) One-Time FY 2010 Costs.....		\$	0
c) Program Growth in FY 2010.....		\$	84,161
i) Aircraft/Engine Maintenance		\$	84,161
Increase in FY 2010 attributed to additional costs for Programmed Depot Maintenance (PDM) as two (2) additional C-5 (\$+76,662) aircraft are scheduled for maintenance. The additional C-5 funds include the higher cost to perform maintenance on this aircraft as the PDM schedule is stretched out, however, more maintenance manhours are required to complete a scheduled Programmed Depot Maintenance (PDM). The average cost for completing a PDM on the C-5A aircraft has increased by 89% from FY 2009 to FY 2010. Engine repair increases as six (6) C-130 (\$+6,249) and one (1) B-52 (\$+1,250) aircraft are scheduled for engine maintenance during FY 2010. (FY 09 Base, \$ 98,170)			
9. Program Decreases		\$	-30,214
a) One-Time FY 2009 Costs.....		\$	0
b) Annualization of FY 2009 Program Decreases		\$	0
c) Program Decreases in FY 2010		\$	-30,214
i) Aircraft/Engine Maintenance		\$	-30,214
Decrease in aircraft maintenance requirements is based on three (3) fewer KC-135 aircraft (\$-10,958) and two (2) fewer C-130 aircraft (\$-6,249) being scheduled for Programmed Depot Maintenance (PDM) in FY 2010. Engine repair reductions are attributed to four (4) less C-5 aircraft (\$-12,640) and one (1) less F-16 aircraft (\$-3,160) requiring maintenance during FY 2010. (FY 09 Base, \$ 186,860)			

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

FY 2010 Budget Request.....\$ 441,958

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

IV. Performance Criteria and Evaluation Summary:

A. Contract Depot Maintenance

	<u>Prior Year (FY 08)</u>				<u>FY08</u>	<u>FY09</u>	<u>Current Year (FY09)</u>		<u>FY 10</u>	
	<u>Budget</u>		<u>Actual</u>		<u>Completions</u>	<u>Carry In</u>	<u>Budget</u>		<u>Budget</u>	
	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>			<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>
Commodity: Aircraft										
Aircraft Maintenance	5	38.371	3	32.418	0	2	4	47.024	3	38.848
Engine Maintenance	57	86.565	55	97.925	55	20	47	69.736	49	76.843
Aircraft Storage	0	0.00								
Commodity: Other										
Other Major End Items		1.800		1.189				2.032		3.447
Software		0.000		0.00				0.00		0.00
Non-DWCF Xchg		3.108		0.000				0		0
A/B/M		0.000		0.00				0.00		0.00
Total	62	129.84	58	131.532	55	22	51	118.792	52	119.138

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

B. Organic Depot Maintenance

	<u>Prior Year (FY 08)</u>				FY08	FY09	<u>Current Year FY 09</u>		<u>FY 10</u>	
	<u>Budget</u>		<u>Actual</u>		<u>Completions</u>	<u>Carry In</u>	<u>Budget</u>		<u>Budget</u>	
	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>			<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>
Commodity: Aircraft										
Aircraft Maintenance	27	229.295	28	245.139	29	16	25	223.94	23	281.422
Engine Maintenance	20	37.746	21	36.579	17	9	18	32.280	18	36.978
Aircraft Storage	0	0.000		0.294				0.346		0.358
Commodity: Other										
Other Major End Items		1.41		1.758				3.158		2.574
Non-DWCF Xchg		0.442		2.836				0		0.016
A/B/M		0.834		0.884				0.936		1.472
Total	47	269.729	49	287.49	46	25	43	260.66	41	322.82
Total	109	399.573	107	419	101	47	94	379.452	93	441.958

Explanation of Changes FY09 to FY10:

AIRCRAFT: Even though number of aircraft inputs decreased by 3, cost of C-5 PDMs increased.

C-5A PDMs cost increased by 18.154M per PDM; C-5B PDMs increased by 16.102 per PDM.

ENGINES: Net increase of 2 engines

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance**

V. Personnel Summary:

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

VI. OP-32A Line Items:

	<u>FY 2008</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	
<u>OTHER FUND PURCHASES</u>										
661 AF DEPOT MAINTENANCE - ORGANIC	286,251	0	11,164	-97,243	200,172	0	6,407	86,995	293,574	
TOTAL OTHER FUND PURCHASES	286,251	0	11,164	-97,243	200,172	0	6,407	86,995	293,574	
<u>OTHER PURCHASES</u>										
930 OTHER DEPOT MAINT (NON-DWCF)	132,771	0	1,726	44,783	179,280	0	2,152	-33,048	148,384	
TOTAL OTHER PURCHASES	132,771	0	1,726	44,783	179,280	0	2,152	-33,048	148,384	
GRAND TOTAL	419,022	0	12,890	-52,460	379,452	0	8,559	53,947	441,958	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations

Detail by 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 2008	FY 2009	FY 2010
Flying Units	73	73	75
Mission Support	415	411	412

Funds appropriated in the American Recovery and Reinvestment Act of 2009 are not reflected in the FY 2009 enacted/current estimate, since these are one-time costs, and are separately reported.

DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2010 Budget Estimates
 Operation and Maintenance, Air Force Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations

Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

III. Financial Summary (\$ In Thousands):

	FY 2008 <u>Actual</u>	FY 2009				<u>Appn</u>	Normalized Current <u>Estimate</u>	FY 2010 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>				
A. <u>Program Elements</u>								
1. FACILITIES RESTORATION & MOD - AFR	\$73,456	\$35,250	\$-1,783	-5.06%	\$33,467	\$33,467	\$20,803	
2. FACILITIES SUSTAINMENT - AFR	61,467	57,027	-2,640	-4.63%	54,387	53,989	57,318	
3. DEMOLITION/DISP OF EXCESS FAC - AFR	<u>218</u>	<u>692</u>	<u>-35</u>	<u>-5.06%</u>	<u>657</u>	<u>657</u>	<u>642</u>	
SUBACTIVITY GROUP TOTAL	\$135,141	\$92,969	\$-4,458	-4.80%	\$88,511	\$88,113	\$78,763	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

B. Reconciliation Summary	<u>Change</u> <u>FY 09/FY 09</u>	<u>Change</u> <u>FY 09/FY 10</u>
BASELINE FUNDING	\$92,969	\$88,113
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-3,319	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-1,139</u>	
SUBTOTAL APPROPRIATED AMOUNT	88,511	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2009 to 2009 Only)	<u>-398</u>	
SUBTOTAL BASELINE FUNDING	88,113	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		1,248
Functional Transfers		0
Program Changes		<u>-10,598</u>
NORMALIZED CURRENT ESTIMATE	88,113	78,763

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Activity Group: Air Operations

Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$ 92,969
1. Congressional Adjustments	\$ -4,458
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -3,319
i) Removal of One-Time Congressional Increases and One Compensable Day	\$ -2,297
ii) Contract Services 5 Percent Reduction	\$ -1,022
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -1,139
i) General Provision 8101, Revised Economic Assumptions	\$ -1,139
FY 2009 Appropriated Amount	\$ 88,511
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) OCO Bridge Supplemental, 2009	\$ 0
b) Military Construction and Emergency Hurricane	\$ 0
c) X-Year Carryover	\$ 0
3. Fact-of-Life Changes	\$ -398
a) Functional Transfers.....	\$ 0
i) Transfers In	\$ 0

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Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

ii) Transfers Out		\$ 0
b) Technical Adjustments.....		\$ 0
i) Increases.....		\$ 0
ii) Decreases		\$ 0
c) Emergent Requirements		\$ -398
i) Program Increases.....		\$ 0
a) One-Time Costs		\$ 0
b) Program Growth.....		\$ 0
ii) Program Reductions		\$ -398
a) One-Time Costs		\$ -398
1) FY 2009 Fuel Cancellation		\$ -398
b) Program Decreases		\$ 0
FY 2009 Appropriated and Supplemental Funding.....		\$ 88,113
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$ 0
a) Increases.....		\$ 0
b) Decreases		\$ 0
Revised FY 2009 Estimate.....		\$ 88,113
5. Less: Emergency Supplemental Funding		\$ 0

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Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

a) Less: War Related and Disaster Supplemental Appropriation	\$	0
b) Less: X-Year Carryover	\$	0
Normalized FY 2009 Current Estimate	\$	88,113
6. Price Change	\$	1,248
7. Transfers	\$	0
a) Transfers In	\$	0
b) Transfers Out.....	\$	0
8. Program Increases	\$	755
a) Annualization of New FY 2009 Program	\$	0
b) One-Time FY 2010 Costs.....	\$	0
c) Program Growth in FY 2010.....	\$	755
i) Facilities Sustainment	\$	755
<p style="margin-left: 40px;">Minor increase in Facilities Sustainment funding based on the utilization of Facilities Sustainment Model 10.4 for FY 2010, and better accounting for Petroleum, Oil, and Lubricant (POL) facilities attributing them to Defense Logistics Agency (DLA) rather than the Air Force Reserve. (FY 09 Base, \$ 53,989)</p>		
9. Program Decreases	\$	-11,353
a) One-Time FY 2009 Costs.....	\$	0
b) Annualization of FY 2009 Program Decreases	\$	0
c) Program Decreases in FY 2010	\$	-11,353

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Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

i) Restoration and Modernization\$ -11,353
 FY 2010 reduction in restoration and modernization funding as resources are redirected to higher Air Force requirements and Total Force Integration (TFI) initiatives. This adjustment directly impacts Air Force Reserve facility maintenance projects necessary to restore real property, while the backlog of restoration and maintenance requirements continues to grow. Because of constrained funding levels, the recapitalization rate of 67 years cannot be attained for several years. (FY 2009 Base, \$ 33,467)

FY 2010 Budget Request.....\$ 78,763

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Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

IV. Performance Criteria and Evaluation Summary:

(\$ in Thousands)

	FY 2008 Actual	FY 2008 Supplemental Funding	FY 2009 Estimate	FY 2009 Supplemental Funding	FY 2010 Estimate
<u>Appropriation Summary</u>					
Military Personnel Operation and Maintenance Defense Health Program RDT&E Revolving Funds	135,141	0	88,511	0	78,763
Military Construction Host Nation Support Non-Federal Domestic Funding	28,359		36,958		27,476
TOTAL	\$163,500		\$125,469		\$106,239

Description of Operations Financed:

Sustainment - Funding used to maintain over \$5.9 Billion of facilities at 9 installations throughout the United States. Sustainment funds are appropriated to support and maintain over 3,009 facilities for various missions ranging from flying operations, administrative facilities and critical infrastructure needs.

Restoration/modernization - Appropriated funds used to renovate and modernize various Air Force Reserve Facilities and infrastructure needs at 55 locations throughout the United States. This includes incorporating new and emerging mission requirements within existing facilities as well as updating current mission needs to adequately meet the safe and prudent uses of current facilities.

Demolition - Appropriated funds used to demolish facilities that are past their useful working life and cannot be renovated effectively to meet the current and future needs of the Air Force Reserve. This appropriation does not include funds used under military construction to demolish structures during construction of a MILCON project.

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Fiscal Year (FY) 2010 Budget Estimates
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Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

(\$ in Thousands)

	FY 2008		FY 2009		FY 2010
	Actual	Supplemental Funding	Estimate	Supplemental Funding	Estimate
Facilities Sustainment					
<u>Appropriation Summary</u>					
Military Personnel					
Operation and Maintenance	61,467	0	54,387	0	57,318
Defense Health Program					
RDT&E					
Revolving Funds					
Military Construction					
Host Nation Support					
Non-Federal Domestic Funding					
TOTAL	\$61,467	0	\$54,387	0	\$57,318
<u>Category Summary(\$ in Thousands)</u>					
Life Safety/Emergency repairs	615		545		573
Critical infrastructure maintenance	40,568		35,960		37,830
Admin facilities/Headquarters maint	7,376		6,538		6,878
Other preventive maintenance	12,908		11,344		12,037
Facilities Sustainment Model Requirement	\$61,876		\$61,892		\$64,574
Component Sustainment Metric %	103		86		90
Department Sustainment Goal %	95-100		90		90

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Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

	(\$ in Thousands)				
	FY 2008		FY 2009		FY 2010
Facilities Restoration/Modernization	Actual	Supplemental Funding	Estimate	Supplemental Funding	Estimate
<u>Appropriation Summary</u>					
Military Personnel Operation and Maintenance Defense Health Program RDT&E Revolving Funds	73,456	0	33,467	0	20,803
Military Construction Host Nation Support Non-Federal Domestic Funding	28,359		36,958		27,476
TOTAL	\$101,815		\$70,425		\$48,279
<u>Category Summary (\$in Thousands)</u>					
Repair work for damaged facilities	13,030		9,079		5,486
Building Component Replacement	69,492		48,420		29,264
Enhanced force protection standards	4,343		3,026		1,829
New mission modernization	14,950		9,900		11,700
Plant Replacement Value of Inventory Recapitalized	7,222		7,394		7,571
Component Recap Rate	69		90		213
Department Recapitalization Rate	67		67		67
Demolition Costs	218		657		642
FSRM Total	\$163,500		\$125,567		\$106,239

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Narrative Explanation of Changes FY09 to FY10: OSD directed Facilities Sustainment Model (FSM) Version 9.0 be used for FY 2009-2013 and that services fund to 90%. The AF used FSM Version 10.4 for FY2010-2015 and funded it at a minimum of 90% of the model. This AFR sustainment requirement was slightly reduced in FSM.v.10.4 as result of better accounting of Petroleum, Oil, and Lubricants facilities, attributing them to Defense Logistics Agency versus the AFR. Reductions in funding occurred in the Restoration and Modernization (R&M) program during the POM process.

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V. Personnel Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change</u> <u>FY 2009/2010</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	1	0	0	0
 <u>Reservists on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>94</u>	 <u>144</u>	 <u>144</u>	 <u>0</u>
U.S. Direct Hire	94	144	144	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	94	144	144	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
 <u>Annual Civilian Salary Cost</u>	 <u>76,713</u>	 <u>82,618</u>	 <u>84,924</u>	 <u>2,306</u>

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VI. OP-32A Line Items:

	<u>FY 2008</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	5,134	0	211	3,473	8,818	0	239	-194	8,863
103 WAGE BOARD	1,879	0	76	1,124	3,079	0	98	189	3,366
110 UNEMPLOYMENT COMP	198	0	0	-198	0	0	0	0	0
TOTAL CIV PERSONNEL COMPENSATION	7,211	0	287	4,399	11,897	0	337	-5	12,229
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	20	0	0	47	67	0	1	-3	65
TOTAL TRAVEL	20	0	0	47	67	0	1	-3	65
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
401 DFSC FUEL	99	0	-32	408	475	0	9	56	540
414 AF MANAGED SUPPLIES/MATERIALS	132	0	1	-133	0	0	0	0	0
417 LOCAL PROC DWCF MANAGED SUPL MAT	166	0	0	320	486	0	0	-19	467
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	397	0	-31	595	961	0	9	37	1,007
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
507 GSA MANAGED EQUIP	14	0	0	327	341	0	4	-18	327
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	14	0	0	327	341	0	4	-18	327
<u>OTHER PURCHASES</u>									
915 RENTS (NON-GSA)	0	0	0	28	28	0	0	0	28
920 SUPPLIES & MATERIALS (NON-DWCF)	1,056	0	14	-218	852	0	10	-41	821
922 EQUIPMENT MAINT BY CONTRACT	240	0	3	-216	27	0	0	0	27
923 FACILITY MAINTENANCE BY CONTRACT	102,114	0	1,328	-36,590	66,852	0	802	-9,084	58,570
925 EQUIPMENT (NON-DWCF)	0	0	0	78	78	0	1	-4	75

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Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

	<u>FY 2008</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>
987 OTHER INTRA-GOV'T PURCHASES	773	0	10	-782	1	0	0	0	1
989 OTHER CONTRACTS	33	0	0	956	989	0	12	-103	898
998 OTHER COSTS	23,283	0	302	-17,565	6,020	0	72	-1,377	4,715
TOTAL OTHER PURCHASES	127,499	0	1,657	-54,309	74,847	0	897	-10,609	65,135
GRAND TOTAL	135,141	0	1,913	-48,941	88,113	0	1,248	-10,598	78,763

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Activity Group: Air Operations
Detail by 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. Real property services (RPS) fund 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 2008	FY 2009	FY 2010
Bases	10	9	9

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III. Financial Summary (\$ In Thousands):

	FY 2009						FY 2010 Estimate
	FY 2008 Actual	Budget Request	Amount	Percent	Appn	Normalized Current Estimate	
A. Program Elements							
1. AIR BASE SECURITY FORCES (AFR)	\$7,100	\$4,798	\$-181	-3.77%	\$4,617	\$4,427	\$4,710
2. VEHICLES & SPT EQUIPMENT - RESERVE	18,303	14,363	-610	-4.25%	13,753	13,753	11,486
3. COUNTERINTEL/INVESTIGATIVE ACT	6	30	0	0.00%	30	30	23
4. SEXUAL ASSLT PREVT AND RESPONSE	0	0	0	N/A	0	0	1,033
5. COMBAT ARMS TRAINING RANGES- AFR	0	0	0	N/A	0	0	176
6. ENVIRONMENTAL COMPLIANCE - AFR	10,451	10,549	-270	-2.56%	10,279	10,278	9,982
7. BASE COMMUNICATIONS - AFR	80,252	53,954	-2,743	-5.08%	51,211	51,208	0
8. BASE OPERATIONS - OTHER (AFR)	112,220	95,146	-1,979	-2.08%	93,167	92,855	0
9. WARFIGHTER AND FAMILY SRVCS - AFR	0	0	0	N/A	0	0	1,870
10. MORALE, WELFARE, REC.- AFR	0	0	0	N/A	0	0	1,187
11. LODGING - AIR FORCE RESERVES	0	0	0	N/A	0	0	1,286
12. AIRFIELD OPS - AFR	0	0	0	N/A	0	0	9,756
13. COMMAND SUPPORT- AFR	0	0	0	N/A	0	0	48,885
14. INSTALLATION LAW ENFORCEMNT OP	0	0	0	N/A	0	0	422
15. PHYSICAL SEC PROTECTION SRVC- AFR	0	0	0	N/A	0	0	3,279
16. SUPPLY LOGISTICS - AFR	0	0	0	N/A	0	0	14,185
17. COMMUNITY LOGISTICS-AFR	0	0	0	N/A	0	0	1,248
18. TRANSPORTATION LOGISTICS - AFR	0	0	0	N/A	0	0	10,578
19. IT SERVICES MGMT- AFR	0	0	0	N/A	0	0	45,046
20. MILPERS SERVICES - AFR	0	0	0	N/A	0	0	458
21. FULL TITLE: CIVPERS SERVICES - AFR	0	0	0	N/A	0	0	3,511
22. ENVIRONMENTAL CONSERVATION - AFR	463	809	-40	-4.94%	769	769	232
23. POLLUTION PREVENTION - AFR	2,136	3,039	-136	-4.48%	2,903	2,903	742
24. FACILITIES OPERATION - AFR	97,429	93,846	-2,066	-2.20%	91,780	91,125	87,996
25. FAMILY CENTERS (AFR)	0	816	-1	-0.12%	815	815	0
SUBACTIVITY GROUP TOTAL	\$328,360	\$277,350	\$-8,026	-2.89%	\$269,324	\$268,163	\$258,091

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Detail by Subactivity Group: Base Support

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 09/FY 09</u>	<u>Change</u> <u>FY 09/FY 10</u>
BASELINE FUNDING	\$277,350	\$268,163
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-5,224	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-2,802</u>	
SUBTOTAL APPROPRIATED AMOUNT	269,324	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2009 to 2009 Only)	<u>-1,161</u>	
SUBTOTAL BASELINE FUNDING	268,163	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		4,830
Functional Transfers		-2,546
Program Changes		<u>-12,356</u>
NORMALIZED CURRENT ESTIMATE	268,163	258,091

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C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$ 277,350
1. Congressional Adjustments	\$ -8,026
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -5,224
i) Removal of One-Time Congressional Increases and One Compensable Day	\$ -4,442
ii) Contract Services 5 Percent Reduction	\$ -782
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -2,802
i) General Provision 8101, Revised Economic Assumptions	\$ -2,802
FY 2009 Appropriated Amount	\$ 269,324
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) OCO Bridge Supplemental, 2009	\$ 0
b) Military Construction and Emergency Hurricane	\$ 0
c) X-Year Carryover	\$ 0
3. Fact-of-Life Changes	\$ -1,161
a) Functional Transfers.....	\$ 0
i) Transfers In	\$ 0

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ii) Transfers Out		\$ 0
b) Technical Adjustments.....		\$ 0
i) Increases.....		\$ 0
ii) Decreases		\$ 0
c) Emergent Requirements		\$ -1,161
i) Program Increases.....		\$ 0
a) One-Time Costs		\$ 0
b) Program Growth.....		\$ 0
ii) Program Reductions		\$ -1,161
a) One-Time Costs		\$ -1,161
1) FY 2009 Fuel Cancellation		\$ -1,161
b) Program Decreases		\$ 0
FY 2009 Appropriated and Supplemental Funding.....		\$ 268,163
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$ 0
a) Increases.....		\$ 0
b) Decreases		\$ 0
Revised FY 2009 Estimate.....		\$ 268,163
5. Less: Emergency Supplemental Funding		\$ 0

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

Normalized FY 2009 Current Estimate\$ 268,163

6. Price Change\$ 4,830

7. Transfers\$ -2,546

- a) Transfers In \$ 3,957

- i) Common Delivery of Installation Support Initiative.....\$ 3,957
 Transfer in is the result of realignment of resources within the Base Support subactivity group and from the Mission Support subactivity to the newly created program elements that are being established in FY 2010 for the implementation of DoD's Common Delivery of Installation Support (CDIS) initiative. (FY 2009 Base, \$ 0)

- b) Transfers Out..... \$ -6,503

- i) Common Delivery of Installation Support Initiative.....\$ -3,634
 Transfer to the Mission Support subactivity group to establish the new program element for Combat Support - AFR Components in conjunction with the implementation of DoD's Common Delivery of Installation Support initiative beginning in FY 2010. (FY 2009 Base, \$ 3,634)

- ii) AFCYBER Mission\$ -2,869
 Realigns funding for AFNetOps from the Air Force Reserve to active Air Force. Funding had been retained in major command program elements until the establishment of the AFCYBER command. (FY 2009 Base, \$ 2,869)

8. Program Increases\$ 6,611

- a) Annualization of New FY 2009 Program \$ 0

- b) One-Time FY 2010 Costs \$ 0

- c) Program Growth in FY 2010..... \$ 6,611

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i) Civilian Pay Program.....\$ 3,364
 The FY 2010 approved civilian pay funding level for the Air Force Reserve reflects the Air Force's decision to fully fund validated full-time equivalent positions. The FY 07, FY 08, and FY 09 programs were resourced at levels that were less than 100% because of the Air Force's priority to modernize and recapitalize aircraft and equipment. Civilian pay funding provided in FY 09 resulted in a total of 225 approved full-time equivalent positions being unfunded, of which 41 are in the Base Support subactivity. The increase in FY 10 provides the funding required to resource these unfunded positions. (FY 2009 Base, \$112,270)

ii) Contract In-Sourcing\$ 3,247
 The Department of Air Force is in-sourcing contractor services where it is more appropriate and/or efficient to do so. In FY 10, a total of \$4,271 million is requested to hire 50 civilians, while reducing contract costs by \$7,118 million in the Operation and Maintenance, Air Force Reserve appropriation. The increase of \$3,247 million for civilian personnel costs in this subactivity group provides for the hiring of 38 additional civilian personnel. (FY 09 Base, \$ 112,270)

9. Program Decreases.....\$ -18,967

a) One-Time FY 2009 Costs.....\$ 0

b) Annualization of FY 2009 Program Decreases\$ 0

c) Program Decreases in FY 2010.....\$ -18,967

i) Base Communications\$ -13,383
 Air Force Reserve FY 2010 information technology funding for the future Global Information Grid (GIG) was reduced and redirected to support higher priority Air Force Total Force Integration (TFI) mission requirements. (FY 2009 Base, \$ 51,208)

ii) Base Operating Support.....\$ -5,151
 FY 10 reduction in base operating support funding to be utilized for unfunded priorities. The largest portion of this adjustment affects the Air Force Reserve utilities program. Risk can be taken as increased emphasis is being placed on the privatization of utilities that will place the responsibility of recapitalizing/maintaining aging utility systems on the utility provider. (FY 09 Base, \$ 91,125)

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Detail by Subactivity Group: Base Support

iii) Contract In-Sourcing\$ -433
 The Department of Air Force is in-sourcing contractor services where it is more appropriate and/or efficient to do so. In FY 10, a total of \$4,271 million is requested to hire 50 civilians, while reducing contract costs by \$7,118 million in the Operation and Maintenance, Air Force Reserve appropriation. The reduction of \$433 thousand for contract services in this subactivity group supports the hiring of additional civilian personnel in the mission support and base support subactivities. (FY 09 Base, \$ 4,058)

FY 2010 Budget Request.....\$ 258,091

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
A. Administration			
Civilian Personnel FTEs	1,650	1,398	1,372
Number of Bases, Total	10	9	9
(CONUS)	10	9	9
(Overseas)	0	0	0
B. Other Base Services (\$000)			
Number of Motor Vehicles, Total	308,318	242,026	236,730
(Owned)	3,789	3,869	3,897
(Leased)	3,106	3,126	3,146
	683	743	751
C. Operation of Utilities (\$000)			
Electricity (MWH)	20,042	26,137	21,361
Heating (MBTU)	172,340	171,563	170,000
Water, Plants & Systems (000 gals)	516,442	520,868	520,000
Sewage & Waste Systems (000 gals)	480,000	478,086	470,000
Air Conditioning and Refrigeration (Ton)	398,000	358,564	350,000
	20,380	20,410	20,400
Total Base Support (\$000)	328,360	268,163	258,091

Explanation of changes :

While Air Force Reserve is reducing the consumption of utilities per square feet, some square footage is being added.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

V. Personnel Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change</u> <u>FY 2009/2010</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	496	563	561	-2
Officer	211	177	175	-2
Enlisted	285	386	386	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	545	644	602	-42
Officer	30	31	27	-4
Enlisted	515	613	575	-38
<u>Civilian FTEs (Total)</u>	1,651	1,398	1,372	-26
U.S. Direct Hire	1,651	1,398	1,372	-26
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,651	1,398	1,372	-26
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	105	59	4	-55
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	82,071	82,734	86,060	3,326

Personnel Summary Explanations

Increase in civilian full-time equivalent personnel is the result of the Department of Air Force's decision to in-source contractor services where it is appropriate and efficient. This increase is offset by the reduction in FY 2010 associated with the transfer to the Mission Support subactivity group to establish the Combat Support - AFR Components program element in conjunction with the implementation of DoD's Common Delivery of Installation Support (CDIS) initiative.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

VI. OP-32A Line Items:

	<u>FY 2008</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	130,354	0	5,360	-29,066	106,648	0	2,886	822	110,356
103 WAGE BOARD	4,768	0	192	662	5,622	0	178	1,918	7,718
107 SEPARATION INCENTIVES	191	0	0	-191	0	0	0	0	0
110 UNEMPLOYMENT COMP	186	0	0	-186	0	0	0	0	0
TOTAL CIV PERSONNEL COMPENSATION	135,499	0	5,552	-28,781	112,270	0	3,064	2,740	118,074
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	3,071	0	40	1,197	4,308	0	52	-1,102	3,258
TOTAL TRAVEL	3,071	0	40	1,197	4,308	0	52	-1,102	3,258
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
401 DFSC FUEL	1,495	0	-493	134	1,136	0	21	-84	1,073
414 AF MANAGED SUPPLIES/MATERIALS	0	0	0	136	136	0	1	-22	115
417 LOCAL PROC DWCF MANAGED SUPL MAT	1,208	0	0	1,870	3,078	0	0	-702	2,376
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	2,703	0	-493	2,140	4,350	0	22	-808	3,564
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
507 GSA MANAGED EQUIP	559	0	7	3,550	4,116	0	49	-1,155	3,010
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	559	0	7	3,550	4,116	0	49	-1,155	3,010
<u>OTHER FUND PURCHASES</u>									
671 COMM SERVICES(DISA) TIER 2	986	0	39	2,585	3,610	0	-22	-2,570	1,018
TOTAL OTHER FUND PURCHASES	986	0	39	2,585	3,610	0	-22	-2,570	1,018
<u>TRANSPORTATION</u>									
705 AMC CHANNEL CARGO	16	0	0	-16	0	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

	<u>FY 2008</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>
771 COMMERCIAL TRANS	496	0	6	252	754	0	9	-471	292
TOTAL TRANSPORTATION	512	0	6	236	754	0	9	-471	292
<u>OTHER PURCHASES</u>									
913 PURCHASED UTILITIES (NON-DWCF)	20,042	0	260	5,835	26,137	0	314	-5,090	21,361
914 PURCHASED COMM (NON-DWCF)	12,822	0	167	-5,964	7,025	0	84	5,592	12,701
915 RENTS (NON-GSA)	1,212	0	16	-401	827	0	10	-46	791
917 POSTAL SERVICES (U.S.P.S.)	365	0	0	308	673	0	0	-259	414
920 SUPPLIES & MATERIALS (NON-DWCF)	8,023	0	105	-6,469	1,659	0	20	327	2,006
921 PRINTING & REPRO	513	0	7	133	653	0	8	-233	428
922 EQUIPMENT MAINT BY CONTRACT	18,849	0	244	-2,367	16,726	0	202	-6,891	10,037
923 FACILITY MAINTENANCE BY CONTRACT	60,346	0	784	-15,055	46,075	0	552	8,683	55,310
925 EQUIPMENT (NON-DWCF)	48,728	0	636	-23,086	26,278	0	316	-6,538	20,056
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	410	0	5	-415	0	0	0	0	0
934 ENGINEERING & TECH SERVICES	319	0	4	-61	262	0	3	-239	26
937 LOCALLY PURCHASED FUEL (NON-SF)	6	0	-2	19	23	0	0	0	23
987 OTHER INTRA-GOV'T PURCHASES	273	0	4	2,178	2,455	0	29	-1,693	791
989 OTHER CONTRACTS	7,581	0	99	-3,471	4,209	0	50	-2,967	1,292
998 OTHER COSTS	5,541	0	73	139	5,753	0	68	-2,182	3,639
TOTAL OTHER PURCHASES	185,030	0	2,402	-48,677	138,755	0	1,656	-11,536	128,875
GRAND TOTAL	328,360	0	7,553	-67,750	268,163	0	4,830	-14,902	258,091

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by 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) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

III. Financial Summary (\$ In Thousands):

	FY 2008 <u>Actual</u>	FY 2009				<u>Appn</u>	Normalized Current <u>Estimate</u>	FY 2010 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>				
A. <u>Program Elements</u>								
1. RESERVE READINESS SUPPORT (AFR)	\$18,244	\$15,224	\$-152	-1.00%	\$15,072	\$15,070	\$17,428	
2. MANAGEMENT HQ - AFR	<u>55,275</u>	<u>55,835</u>	<u>-536</u>	<u>-0.96%</u>	<u>55,299</u>	<u>55,196</u>	<u>60,048</u>	
SUBACTIVITY GROUP TOTAL	\$73,519	\$71,059	\$-688	-0.97%	\$70,371	\$70,266	\$77,476	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 09/FY 09</u>	<u>Change</u> <u>FY 09/FY 10</u>
BASELINE FUNDING	\$71,059	\$70,266
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-197	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-491</u>	
SUBTOTAL APPROPRIATED AMOUNT	70,371	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2009 to 2009 Only)	<u>-105</u>	
SUBTOTAL BASELINE FUNDING	70,266	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		1,832
Functional Transfers		1,496
Program Changes		<u>3,882</u>
NORMALIZED CURRENT ESTIMATE	70,266	77,476

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$ 71,059
1. Congressional Adjustments	\$ -688
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -197
i) Removal of One-Time Congressional Increases and One Compensable Day	\$ 174
ii) Contract Services 5 Percent Reduction	\$ -371
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -491
i) General Provision 8101, Revised Economic Assumptions	\$ -491
FY 2009 Appropriated Amount	\$ 70,371
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) OCO Bridge Supplemental, 2009	\$ 0
b) Military Construction and Emergency Hurricane	\$ 0
c) X-Year Carryover	\$ 0
3. Fact-of-Life Changes	\$ -105
a) Functional Transfers.....	\$ 0
i) Transfers In	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

ii) Transfers Out		\$ 0
b) Technical Adjustments.....		\$ 0
i) Increases.....		\$ 0
ii) Decreases		\$ 0
c) Emergent Requirements		\$ -105
i) Program Increases.....		\$ 0
a) One-Time Costs		\$ 0
b) Program Growth.....		\$ 0
ii) Program Reductions		\$ -105
a) One-Time Costs		\$ -105
1) FY 2009 Fuel Cancellation		\$ -105
b) Program Decreases		\$ 0
FY 2009 Appropriated and Supplemental Funding.....		\$ 70,266
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$ 0
a) Increases.....		\$ 0
b) Decreases		\$ 0
Revised FY 2009 Estimate.....		\$ 70,266
5. Less: Emergency Supplemental Funding		\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

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

Normalized FY 2009 Current Estimate\$ 70,266

6. Price Change\$ 1,832

7. Transfers\$ 1,496

- a) Transfers In \$ 1,496

- i) Management Headquarters\$ 1,496
 Transfer of civilian full-time manpower from the Other Support program element in the Mission Support subactivity group to the Administration subactivity for personnel performing headquarters functions. (FY 09 Base, \$ 55,196)

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

8. Program Increases\$ 3,939

- a) Annualization of New FY 2009 Program \$ 0

- b) One-Time FY 2010 Costs..... \$ 0

- c) Program Growth in FY 2010..... \$ 3,939

- i) Civilian Pay Program.....\$ 3,939
 The FY 2010 approved civilian pay funding level for the Air Force Reserve reflects the Air Force's decision to fully fund validated full-time equivalent positions. The FY 07, FY 08, and FY 09 programs were resourced at levels that were less than 100% because of the Air Force's priority to modernize and recapitalize aircraft and equipment. Civilian pay funding provided in FY 09 resulted in a total of 225 approved full-time equivalent positions being unfunded, of which 48 are in the Administration subactivity. The increase in FY 10 provides the funding required to resource these unfunded positions. (FY 2009 Base, \$ 66,019)

9. Program Decreases\$ -57

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

a) One-Time FY 2009 Costs.....	\$	0
b) Annualization of FY 2009 Program Decreases	\$	0
c) Program Decreases in FY 2010	\$	-57
i) Management Headquarters	\$	-57
Minor reduction in O&M support funding for management headquarters activities. (FY 09 Base, \$55,196)		

FY 2010 Budget Request.....\$ 77,476

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration**

IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Available

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

V. Personnel Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change</u> <u>FY 2009/2010</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>2,069</u>	<u>1,621</u>	<u>1,838</u>	<u>217</u>
Officer	1,090	780	863	83
Enlisted	979	841	975	134
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>408</u>	<u>377</u>	<u>395</u>	<u>18</u>
Officer	266	236	253	17
Enlisted	142	141	142	1
<u>Civilian FTEs (Total)</u>	<u>629</u>	<u>710</u>	<u>726</u>	<u>16</u>
U.S. Direct Hire	629	710	726	16
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	629	710	726	16
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	200	189	191	2
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>98,329</u>	<u>99,727</u>	<u>100,191</u>	<u>464</u>

Personnel Summary Explanations

Increased civilian full-time equivalents are primarily the result of the transfer from the Other Support program element in the Mission Support subactivity group for personnel performing headquarters functions.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

VI. OP-32A Line Items:

	<u>FY 2008</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>										
101 EXECUTIVE GENERAL SCHEDULE	61,849	0	2,543	1,627	66,019	0	1,786	4,934	72,739	
103 WAGE BOARD	0	0	0	0	0	0	0	0	0	
TOTAL CIV PERSONNEL COMPENSATION	61,849	0	2,543	1,627	66,019	0	1,786	4,934	72,739	
<u>TRAVEL</u>										
308 TRAVEL OF PERSONS	6,333	0	82	-5,545	870	0	10	623	1,503	
TOTAL TRAVEL	6,333	0	82	-5,545	870	0	10	623	1,503	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>										
401 DFSC FUEL	11	0	-4	0	7	0	0	3	10	
417 LOCAL PROC DWCF MANAGED SUPL MAT	1	0	0	242	243	0	0	-41	202	
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	12	0	-4	242	250	0	0	-38	212	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>										
507 GSA MANAGED EQUIP	0	0	0	49	49	0	0	-4	45	
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	0	0	0	49	49	0	0	-4	45	
<u>OTHER FUND PURCHASES</u>										
671 COMM SERVICES(DISA) TIER 2	0	0	0	4	4	0	0	0	4	
TOTAL OTHER FUND PURCHASES	0	0	0	4	4	0	0	0	4	
<u>TRANSPORTATION</u>										
771 COMMERCIAL TRANS	175	0	2	-177	0	0	0	0	0	
TOTAL TRANSPORTATION	175	0	2	-177	0	0	0	0	0	
<u>OTHER PURCHASES</u>										

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

	<u>FY 2008</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>
913 PURCHASED UTILITIES (NON-DWCF)	23	0	0	-23	0	0	0	0	0
914 PURCHASED COMM (NON-DWCF)	158	0	2	17	177	0	2	-15	164
915 RENTS (NON-GSA)	0	0	0	11	11	0	0	-1	10
917 POSTAL SERVICES (U.S.P.S.)	37	0	0	110	147	0	0	-10	137
920 SUPPLIES & MATERIALS (NON-DWCF)	1,387	0	18	-1,425	-20	0	0	337	317
921 PRINTING & REPRO	49	0	1	-50	0	0	0	0	0
922 EQUIPMENT MAINT BY CONTRACT	61	0	1	329	391	0	5	-32	364
923 FACILITY MAINTENANCE BY CONTRACT	0	0	0	111	111	0	1	3	115
925 EQUIPMENT (NON-DWCF)	319	0	4	571	894	0	11	-509	396
930 OTHER DEPOT MAINT (NON-DWCF)	0	0	0	802	802	0	10	52	864
934 ENGINEERING & TECH SERVICES	9	0	0	144	153	0	2	-99	56
989 OTHER CONTRACTS	3,107	0	40	-2,739	408	0	5	137	550
TOTAL OTHER PURCHASES	5,150	0	66	-2,142	3,074	0	36	-137	2,973
 GRAND TOTAL	 73,519	 0	 2,689	 -5,942	 70,266	 0	 1,832	 5,378	 77,476

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by 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) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Recruiting and Advertising

III. Financial Summary (\$ In Thousands):

	FY 2008	FY 2009				Appn	Normalized Current Estimate	FY 2010 Estimate
		<u>Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>			
A. <u>Program Elements</u>								
1. RECRUITING ACTIVITIES (AFR)	\$9,890	\$9,560	\$-81	-0.85%	\$9,479	\$9,479	\$9,853	
2. ADVERTISING ACTIVITIES (AFR)	<u>18,115</u>	<u>15,832</u>	<u>-68</u>	<u>-0.43%</u>	<u>15,764</u>	<u>15,764</u>	<u>14,700</u>	
SUBACTIVITY GROUP TOTAL	\$28,005	\$25,392	\$-149	-0.59%	\$25,243	\$25,243	\$24,553	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Recruiting and Advertising

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 09/FY 09</u>	<u>Change</u> <u>FY 09/FY 10</u>
BASELINE FUNDING	\$25,392	\$25,243
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-147	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-2</u>	
SUBTOTAL APPROPRIATED AMOUNT	25,243	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2009 to 2009 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	25,243	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		344
Functional Transfers		0
Program Changes		<u>-1,034</u>
NORMALIZED CURRENT ESTIMATE	25,243	24,553

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Recruiting and Advertising

C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$ 25,392
1. Congressional Adjustments	\$ -149
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -147
i) Removal of One-Time Congressional Increases and One Compensable Day	\$ -146
ii) Contract Services 5 Percent Reduction	\$ -1
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -2
i) General Provision 8101, Revised Economic Assumptions	\$ -2
FY 2009 Appropriated Amount	\$ 25,243
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) OCO Bridge Supplemental, 2009	\$ 0
b) Military Construction and Emergency Hurricane	\$ 0
c) X-Year Carryover.....	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers.....	\$ 0
i) Transfers In	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Recruiting and Advertising

ii) Transfers Out		\$ 0
b) Technical Adjustments.....		\$ 0
i) Increases.....		\$ 0
ii) Decreases		\$ 0
c) Emergent Requirements		\$ 0
i) Program Increases.....		\$ 0
a) One-Time Costs		\$ 0
b) Program Growth.....		\$ 0
ii) Program Reductions		\$ 0
a) One-Time Costs		\$ 0
b) Program Decreases		\$ 0
FY 2009 Appropriated and Supplemental Funding.....		\$ 25,243
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$ 0
a) Increases.....		\$ 0
b) Decreases		\$ 0
Revised FY 2009 Estimate.....		\$ 25,243
5. Less: Emergency Supplemental Funding		\$ 0
a) Less: War Related and Disaster Supplemental Appropriation		\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Recruiting and Advertising

b) Less: X-Year Carryover	\$ 0	
Normalized FY 2009 Current Estimate	\$ 25,243	
6. Price Change	\$ 344	
7. Transfers	\$ 0	
a) Transfers In	\$ 0	
b) Transfers Out.....	\$ 0	
8. Program Increases	\$ 800	
a) Annualization of New FY 2009 Program	\$ 0	
b) One-Time FY 2010 Costs.....	\$ 0	
c) Program Growth in FY 2010.....	\$ 800	
i) Air Force Recruiting Information Support System.....	\$ 800	
<p style="margin-left: 40px;">The Air Force Recruiting Information Support System (AFRISS) requires additional funds for re-engineering to address durability, reliability, redundancy and cross component functionality. Resources will provide for hardware, software and database development needed to correct single point failures, address backup functionality, and to build and sustain a total force applicant processing system. (FY 09 Base, \$ 0)</p>		
9. Program Decreases	\$ -1,834	
a) One-Time FY 2009 Costs.....	\$ 0	
b) Annualization of FY 2009 Program Decreases	\$ 0	
c) Program Decreases in FY 2010	\$ -1,834	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Recruiting and Advertising

i) Recruiting/Advertising Reduction\$ -1,834
FY 2010 reduction in recruiting and advertising funding that will have a detrimental effect on Air Force Reserve
recruiters' ability to attain accession goals and to meet authorized strength levels, particularly in those hard to fill
functions. (FY 2009 Base, \$ 25,243)

FY 2010 Budget Request.....\$ 24,553

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Recruiting and Advertising

IV. Performance Criteria and Evaluation Summary:

	FY 2008		FY 2009		FY 2010
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Enlisted Accession Plan:</u>					
Prior Service	5,393	-913	4,480	922	5,402
Non Prior Service	2,193	807	3,000	800	3,800
Total Gains	7,586	-106	7,480	1,722	9,202

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Recruiting and Advertising

V. Personnel Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/2010</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>1</u>	<u>1</u>	<u>0</u>
Officer	0	1	1	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>434</u>	<u>400</u>	<u>400</u>	<u>0</u>
Officer	17	17	18	1
Enlisted	417	383	382	-1
<u>Civilian FTEs (Total)</u>	<u>39</u>	<u>54</u>	<u>56</u>	<u>2</u>
U.S. Direct Hire	39	54	56	2
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	39	54	56	2
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>60,001</u>	<u>60,431</u>	<u>62,089</u>	<u>1,658</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Recruiting and Advertising

VI. OP-32A Line Items:

	<u>FY 2008</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>										
101 EXECUTIVE GENERAL SCHEDULE	2,340	0	96	533	2,969	0	80	428	3,477	
TOTAL CIV PERSONNEL COMPENSATION	2,340	0	96	533	2,969	0	80	428	3,477	
<u>TRAVEL</u>										
308 TRAVEL OF PERSONS	3,451	0	45	-1,081	2,415	0	29	-569	1,875	
TOTAL TRAVEL	3,451	0	45	-1,081	2,415	0	29	-569	1,875	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>										
417 LOCAL PROC DWCF MANAGED SUPL MAT	6	0	0	156	162	0	0	-13	149	
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	6	0	0	156	162	0	0	-13	149	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>										
507 GSA MANAGED EQUIP	0	0	0	129	129	0	2	-11	120	
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	0	0	0	129	129	0	2	-11	120	
<u>OTHER FUND PURCHASES</u>										
671 COMM SERVICES(DISA) TIER 2	63	0	3	62	128	0	-1	103	230	
TOTAL OTHER FUND PURCHASES	63	0	3	62	128	0	-1	103	230	
<u>TRANSPORTATION</u>										
771 COMMERCIAL TRANS	3	0	0	4	7	0	0	-1	6	
TOTAL TRANSPORTATION	3	0	0	4	7	0	0	-1	6	
<u>OTHER PURCHASES</u>										
914 PURCHASED COMM (NON-DWCF)	288	0	4	457	749	0	9	-76	682	
915 RENTS (NON-GSA)	121	0	2	-108	15	0	0	-1	14	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Recruiting and Advertising

	<u>FY 2008</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2010</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
917 POSTAL SERVICES (U.S.P.S.)	26	0	0	12	38	0	0	-3	35
920 SUPPLIES & MATERIALS (NON-DWCF)	1,725	0	22	-1,372	375	0	5	-34	346
921 PRINTING & REPRO	12	0	0	644	656	0	8	-56	608
922 EQUIPMENT MAINT BY CONTRACT	0	0	0	901	901	0	11	-40	872
925 EQUIPMENT (NON-DWCF)	1,634	0	21	-991	664	0	8	512	1,184
932 MGMT & PROFESSIONAL SUP SVS	0	0	0	719	719	0	9	-475	253
934 ENGINEERING & TECH SERVICES	138	0	2	-135	5	0	0	392	397
987 OTHER INTRA-GOV'T PURCHASES	46	0	1	-47	0	0	0	0	0
989 OTHER CONTRACTS	18,152	0	236	-3,077	15,311	0	184	-1,190	14,305
TOTAL OTHER PURCHASES	22,142	0	288	-2,997	19,433	0	234	-971	18,696
 GRAND TOTAL	 28,005	 0	 432	 -3,194	 25,243	 0	 344	 -1,034	 24,553

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by 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) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Military Manpower and Personnel Management (ARPC)

III. Financial Summary (\$ In Thousands):

	FY 2008	FY 2009				Appn	Normalized Current Estimate	FY 2010 Estimate
		<u>Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>			
A. <u>Program Elements</u>								
1. PERSONNEL ADMINISTRATION (AFR)	\$20,964	\$22,513	\$-49	-0.22%	\$22,464	\$22,464	\$20,838	
SUBACTIVITY GROUP TOTAL	\$20,964	\$22,513	\$-49	-0.22%	\$22,464	\$22,464	\$20,838	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Military Manpower and Personnel Management (ARPC)

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 09/FY 09</u>	<u>Change</u> <u>FY 09/FY 10</u>
BASELINE FUNDING	\$22,513	\$22,464
Congressional Adjustments (Distributed)	4,000	
Congressional Adjustments (Undistributed)	-48	
Adjustments to Meet Congressional Intent	-4,000	
Congressional Adjustments (General Provisions)	<u>-1</u>	
SUBTOTAL APPROPRIATED AMOUNT	22,464	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2009 to 2009 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	22,464	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		492
Functional Transfers		0
Program Changes		<u>-2,118</u>
NORMALIZED CURRENT ESTIMATE	22,464	20,838

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Military Manpower and Personnel Management (ARPC)

C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$ 22,513
1. Congressional Adjustments	\$ -49
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -48
i) Removal of One-Time Congressional Increases and One Compensable Day	\$ -28
ii) Contract Services 5 Percent Reduction	\$ -20
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -1
i) General Provision 8101, Revised Economic Assumptions	\$ -1
FY 2009 Appropriated Amount	\$ 22,464
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) OCO Bridge Supplemental, 2009	\$ 0
b) Military Construction and Emergency Hurricane	\$ 0
c) X-Year Carryover	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers.....	\$ 0
i) Transfers In	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Military Manpower and Personnel Management (ARPC)

ii) Transfers Out		\$ 0
b) Technical Adjustments.....		\$ 0
i) Increases.....		\$ 0
ii) Decreases		\$ 0
c) Emergent Requirements		\$ 0
i) Program Increases.....		\$ 0
a) One-Time Costs		\$ 0
b) Program Growth.....		\$ 0
ii) Program Reductions		\$ 0
a) One-Time Costs		\$ 0
b) Program Decreases		\$ 0
FY 2009 Appropriated and Supplemental Funding.....		\$ 22,464
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$ 0
a) Increases.....		\$ 0
b) Decreases		\$ 0
Revised FY 2009 Estimate.....		\$ 22,464
5. Less: Emergency Supplemental Funding		\$ 0
a) Less: War Related and Disaster Supplemental Appropriation		\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Military Manpower and Personnel Management (ARPC)

b) Less: X-Year Carryover	\$	0
Normalized FY 2009 Current Estimate	\$	22,464
6. Price Change	\$	492
7. Transfers	\$	0
a) Transfers In	\$	0
b) Transfers Out.....	\$	0
8. Program Increases	\$	0
a) Annualization of New FY 2009 Program	\$	0
b) One-Time FY 2010 Costs.....	\$	0
c) Program Growth in FY 2010.....	\$	0
9. Program Decreases	\$	-2,118
a) One-Time FY 2009 Costs.....	\$	0
b) Annualization of FY 2009 Program Decreases	\$	0
c) Program Decreases in FY 2010	\$	-2,118
i) Air Reserve Personnel Center	\$	-2,118
FY 2010 funding adjustment associated with the reduction of twenty six (26) full-time equivalent positions at the Air Reserve Personnel Center (ARPC). (FY 2009 Base, \$22,464)		
FY 2010 Budget Request.....	\$	20,838

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Military Manpower and Personnel Management (ARPC)

IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Available

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Military Manpower and Personnel Management (ARPC)

V. Personnel Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change</u> <u>FY 2009/2010</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>914</u>	<u>1,115</u>	<u>1,115</u>	<u>0</u>
Officer	698	845	845	0
Enlisted	216	270	270	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>69</u>	<u>71</u>	<u>71</u>	<u>0</u>
Officer	29	28	27	-1
Enlisted	40	43	44	1
<u>Civilian FTEs (Total)</u>	<u>220</u>	<u>260</u>	<u>234</u>	<u>-26</u>
U.S. Direct Hire	220	260	234	-26
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	220	260	234	-26
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	1	1
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>64,473</u>	<u>65,446</u>	<u>66,714</u>	<u>1,268</u>

Personnel Summary Explanations

Reduction in FY 2010 civilian full-time equivalents at the Air Reserve Personnel Center.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Military Manpower and Personnel Management (ARPC)

VI. OP-32A Line Items:

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	14,184	0	583	2,249	17,016	0	460	-1,865	15,611
TOTAL CIV PERSONNEL COMPENSATION	14,184	0	583	2,249	17,016	0	460	-1,865	15,611
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	380	0	5	406	791	0	9	175	975
TOTAL TRAVEL	380	0	5	406	791	0	9	175	975
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
417 LOCAL PROC DWCF MANAGED SUPL MAT	0	0	0	229	229	0	0	-16	213
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	0	0	0	229	229	0	0	-16	213
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
507 GSA MANAGED EQUIP	0	0	0	20	20	0	0	-2	18
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	0	0	0	20	20	0	0	-2	18
<u>OTHER FUND PURCHASES</u>									
647 DISA - INFORMATION	240	0	0	15	255	0	-25	-230	0
TOTAL OTHER FUND PURCHASES	240	0	0	15	255	0	-25	-230	0
<u>TRANSPORTATION</u>									
771 COMMERCIAL TRANS	0	0	0	11	11	0	0	-1	10
TOTAL TRANSPORTATION	0	0	0	11	11	0	0	-1	10
<u>OTHER PURCHASES</u>									
914 PURCHASED COMM (NON-DWCF)	14	0	0	565	579	0	7	151	737
915 RENTS (NON-GSA)	0	0	0	125	125	0	2	-11	116

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Military Manpower and Personnel Management (ARPC)

	<u>FY 2008</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>
917 POSTAL SERVICES (U.S.P.S.)	348	0	0	-144	204	0	0	-200	4
920 SUPPLIES & MATERIALS (NON-DWCF)	522	0	7	-265	264	0	3	414	681
921 PRINTING & REPRO	20	0	0	360	380	0	5	-30	355
922 EQUIPMENT MAINT BY CONTRACT	64	0	1	52	117	0	1	-9	109
923 FACILITY MAINTENANCE BY CONTRACT	3,963	0	52	-3,688	327	0	4	-193	138
925 EQUIPMENT (NON-DWCF)	617	0	8	207	832	0	10	-415	427
934 ENGINEERING & TECH SERVICES	4	0	0	183	187	0	2	-121	68
989 OTHER CONTRACTS	608	0	8	511	1,127	0	14	235	1,376
TOTAL OTHER PURCHASES	6,160	0	76	-2,094	4,142	0	48	-179	4,011
 GRAND TOTAL	 20,964	 0	 664	 836	 22,464	 0	 492	 -2,118	 20,838

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by 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) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Personnel Support (Disability Compensation)

III. Financial Summary (\$ In Thousands):

	FY 2008	FY 2009				Appn	Normalized Current Estimate	FY 2010 Estimate
		<u>Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>			
A. <u>Program Elements</u>								
1. CIV DISABILITY COMPENSATION (AFR)	\$7,313	\$6,625	\$-2	-0.03%	\$6,623	\$6,623	\$6,121	
SUBACTIVITY GROUP TOTAL	\$7,313	\$6,625	\$-2	-0.03%	\$6,623	\$6,623	\$6,121	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Personnel Support (Disability Compensation)

B. Reconciliation Summary	<u>Change</u> <u>FY 09/FY 09</u>	<u>Change</u> <u>FY 09/FY 10</u>
BASELINE FUNDING	\$6,625	\$6,623
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-1	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-1</u>	
SUBTOTAL APPROPRIATED AMOUNT	6,623	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2009 to 2009 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	6,623	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		79
Functional Transfers		0
Program Changes		<u>-581</u>
NORMALIZED CURRENT ESTIMATE	6,623	6,121

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Personnel Support (Disability Compensation)

C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$ 6,625
1. Congressional Adjustments	\$ -2
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -1
i) Contract Services 5 Percent Reduction	\$ -1
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -1
i) General Provision 8101, Revised Economic Assumptions	\$ -1
FY 2009 Appropriated Amount	\$ 6,623
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) OCO Bridge Supplemental, 2009	\$ 0
b) Military Construction and Emergency Hurricane	\$ 0
c) X-Year Carryover	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers	\$ 0
i) Transfers In	\$ 0
ii) Transfers Out	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Personnel Support (Disability Compensation)

b) Technical Adjustments.....	\$ 0
i) Increases.....	\$ 0
ii) Decreases	\$ 0
c) Emergent Requirements	\$ 0
i) Program Increases.....	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth.....	\$ 0
ii) Program Reductions	\$ 0
a) One-Time Costs	\$ 0
b) Program Decreases	\$ 0

FY 2009 Appropriated and Supplemental Funding.....\$ 6,623

4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
a) Increases.....	\$ 0
b) Decreases	\$ 0

Revised FY 2009 Estimate.....\$ 6,623

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) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Personnel Support (Disability Compensation)

Normalized FY 2009 Current Estimate	\$ 6,623
6. Price Change	\$ 79
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out.....	\$ 0
8. Program Increases	\$ 0
a) Annualization of New FY 2009 Program	\$ 0
b) One-Time FY 2010 Costs.....	\$ 0
c) Program Growth in FY 2010.....	\$ 0
9. Program Decreases.....	\$ -581
a) One-Time FY 2009 Costs.....	\$ 0
b) Annualization of FY 2009 Program Decreases	\$ 0
c) Program Decreases in FY 2010	\$ -581
i) Disability Compensation.....	\$ -581
FY 2010 reduction is based on the projection that fewer claims for disability compensation will be submitted in FY 2008. (FY 2009 Base, \$6,623)	
FY 2010 Budget Request.....	\$ 6,121

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Personnel Support (Disability Compensation)

IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Available

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by 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) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Personnel Support (Disability Compensation)

VI. OP-32A Line Items:

	<u>FY 2008</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>
<u>OTHER PURCHASES</u>									
998 OTHER COSTS	7,313	0	95	-785	6,623	0	79	-581	6,121
TOTAL OTHER PURCHASES	7,313	0	95	-785	6,623	0	79	-581	6,121
GRAND TOTAL	7,313	0	95	-785	6,623	0	79	-581	6,121

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by 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) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Audiovisual

III. Financial Summary (\$ In Thousands):

	<u>FY 2009</u>						<u>Normalized Current Estimate</u>	<u>FY 2010 Estimate</u>
	<u>FY 2008 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
A. <u>Program Elements</u>								
1. VISUAL INFORMATION ACTIVITIES - AFR	\$655	\$701	\$-14	-2.00%	\$687	\$687	\$708	
SUBACTIVITY GROUP TOTAL	\$655	\$701	\$-14	-2.00%	\$687	\$687	\$708	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Audiovisual

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 09/FY 09</u>	<u>Change</u> <u>FY 09/FY 10</u>
BASELINE FUNDING	\$701	\$687
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-13	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-1</u>	
SUBTOTAL APPROPRIATED AMOUNT	687	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2009 to 2009 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	687	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		17
Functional Transfers		0
Program Changes		<u>4</u>
NORMALIZED CURRENT ESTIMATE	687	708

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Audiovisual

C. Reconciliation of Increases and Decreases:

FY 2009 President's Budget Request	\$ 701
1. Congressional Adjustments	\$ -14
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -13
i) Contract Services 5 Percent Reduction	\$ -13
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -1
i) General Provision 8101, Revised Economic Assumptions	\$ -1
FY 2009 Appropriated Amount	\$ 687
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) OCO Bridge Supplemental, 2009	\$ 0
b) Military Construction and Emergency Hurricane	\$ 0
c) X-Year Carryover	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers	\$ 0
i) Transfers In	\$ 0
ii) Transfers Out	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Audiovisual

b) Technical Adjustments.....	\$ 0
i) Increases.....	\$ 0
ii) Decreases	\$ 0
c) Emergent Requirements	\$ 0
i) Program Increases.....	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth.....	\$ 0
ii) Program Reductions	\$ 0
a) One-Time Costs	\$ 0
b) Program Decreases	\$ 0

FY 2009 Appropriated and Supplemental Funding.....\$ 687

4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
a) Increases.....	\$ 0
b) Decreases	\$ 0

Revised FY 2009 Estimate.....\$ 687

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) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Audiovisual

Normalized FY 2009 Current Estimate	\$ 687
6. Price Change	\$ 17
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out.....	\$ 0
8. Program Increases	\$ 4
a) Annualization of New FY 2009 Program	\$ 0
b) One-Time FY 2010 Costs.....	\$ 0
c) Program Growth in FY 2010.....	\$ 4
i) Audiovisual.....	\$ 4
Minor increase in FY 2010 for audiovisual services. (FY 2009 Base, \$ 687)	
9. Program Decreases	\$ 0
a) One-Time FY 2009 Costs.....	\$ 0
b) Annualization of FY 2009 Program Decreases	\$ 0
c) Program Decreases in FY 2010	\$ 0
FY 2010 Budget Request.....	\$ 708

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Audiovisual**

IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Available

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Audiovisual

V. Personnel Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change</u> <u>FY 2009/2010</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>117</u>	<u>129</u>	<u>129</u>	<u>0</u>
Officer	18	19	19	0
Enlisted	99	110	110	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>7</u>	<u>8</u>	<u>8</u>	<u>0</u>
U.S. Direct Hire	7	8	8	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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>Annual Civilian Salary Cost</u>	<u>78,714</u>	<u>80,125</u>	<u>81,502</u>	<u>1,377</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Audiovisual

VI. OP-32A Line Items:

	<u>FY 2008</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>										
101 EXECUTIVE GENERAL SCHEDULE	551	0	23	67	641	0	17	-6	652	
TOTAL CIV PERSONNEL COMPENSATION	551	0	23	67	641	0	17	-6	652	
<u>TRAVEL</u>										
308 TRAVEL OF PERSONS	32	0	0	-28	4	0	0	1	5	
TOTAL TRAVEL	32	0	0	-28	4	0	0	1	5	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>										
401 DFSC FUEL	4	0	-1	-3	0	0	0	0	0	
417 LOCAL PROC DWCF MANAGED SUPL MAT	0	0	0	9	9	0	0	5	14	
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	4	0	-1	6	9	0	0	5	14	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>										
507 GSA MANAGED EQUIP	0	0	0	4	4	0	0	6	10	
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	0	0	0	4	4	0	0	6	10	
<u>OTHER PURCHASES</u>										
914 PURCHASED COMM (NON-DWCF)	10	0	0	-10	0	0	0	0	0	
920 SUPPLIES & MATERIALS (NON-DWCF)	54	0	1	-55	0	0	0	0	0	
922 EQUIPMENT MAINT BY CONTRACT	4	0	0	21	25	0	0	-2	23	
989 OTHER CONTRACTS	0	0	0	4	4	0	0	0	4	
TOTAL OTHER PURCHASES	68	0	1	-40	29	0	0	-2	27	
GRAND TOTAL	655	0	23	9	687	0	17	4	708	

DEPARTMENT OF THE AIR FORCE



FISCAL YEAR (FY) 2010 BUDGET ESTIMATES

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

VOLUME II

May 2009

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve
DEPOT MAINTENANCE PROGRAM

Component	MaintActivity	MaintType	Resource Type	FY 2008	FY 2009	FY 2010
Reserve	Aircraft	Airframe	TOA Funded	277,557	270,964	320,270
Reserve	Aircraft	Engine	TOA Funded	134,504	102,016	113,821
Reserve	Other	Exchangeables	TOA Funded	2,836	0	16
Reserve	Other	OMEI	TOA Funded	2,947	5,190	6,021
Reserve	Other	Other	TOA Funded	1,178	1,282	1,830
			TOA Funded Total	419,022	379,452	441,958
Reserve	Aircraft	Airframe	TOA Required	316,751	387,074	430,668
Reserve	Aircraft	Engine	TOA Required	157,644	105,298	115,791
Reserve	Other	Exchangeables	TOA Required	2,958	0	16
Reserve	Other	OMEI	TOA Required	3,479	5,190	6,021
Reserve	Other	Other	TOA Required	1,183	1,282	1,830
			TOA Required Total	482,015	498,844	554,326
Reserve	Aircraft	Airframe	Units Funded	31	29	26
Reserve	Aircraft	Engine	Units Funded	76	65	67
Reserve	Other	OMEI	Units Funded	0	0	0
Reserve	Other	Other	Units Funded	0	0	0
			Units Funded Total	107	94	93
Reserve	Aircraft	Airframe	Units Required	36	39	39
Reserve	Aircraft	Engine	Units Required	85	66	72
Reserve	Other	OMEI	Units Required	0	0	0
Reserve	Other	Other	Units Required	0	0	0
			Units Required Total	121	105	111

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve
SPARES AND REPAIR PARTS
(Dollars in Millions)

	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2009 - FY 2010</u> <u>Change</u>	
	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>
Depot Level Repairables (DLRs)								
Commodity								
Ships								
Airframes		\$215		\$277		\$310		\$33
Aircraft Engines								
Combat Vehicles								
Other								
Missiles								
Communications Equipment								
Other Misc.		<u>\$1</u>		<u>\$1</u>		<u>\$1</u>		
Total		\$216		\$278		\$311		\$33
Consumables								
Commodity								
Ships								
Airframes		\$6		\$65		\$75		\$10
Aircraft Engines								
Combat Vehicles								
Other								
Missiles								
Communications Equipment								
Other Misc.		<u>\$60</u>		<u>\$33</u>		<u>\$36</u>		<u>\$3</u>
Total		\$66		\$98		\$111		\$13

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve
SUMMARY OF BUDGETED ENVIRONMENTAL PROGRAMS**

(\$ Thousands)

3740 Appropriation - Operation and Maintenance - AFR	FY 08	FY 09	FY 10	Change
	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>09/10</u>
1. Recurring Costs - Class 0	\$5,272	\$5,779	\$6,054	\$275
a. Manpower Control Total	\$5,098	\$5,435	\$5,864	\$429
b. Education and Training	\$174	\$344	\$190	-\$154
2. Environmental Compliance - Recurring Cost (Class 0)	\$3,057	\$3,275	\$4,099	\$824
a. Permits and Fees	\$93	\$196	\$195	-\$1
b. Sampling, Analysis, Monitoring	\$270	\$278	\$787	\$509
c. Waste Disposal	\$665	\$684	\$639	-\$45
d. Other Recurring Costs	\$2,029	\$2,117	\$2,478	\$361
3. Environmental Pollution Prevention - Recurring Cost (Class 0)	\$1,831	\$1,774	\$567	-\$1,207
4. Environmental Conservation - Recurring Cost (Class 0)	\$463	\$769	\$236	-\$533
Total Recurring Costs	\$10,623	\$11,597	\$10,956	-\$641

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

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

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve
SUMMARY OF BUDGETED ENVIRONMENTAL PROGRAMS**

(\$ in Thousands)

3740 Appropriation - Operation and Maintenance - AFR	FY 08	FY 09	FY 10	Change
	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>09/10</u>
5. Environmental Compliance Non Recurring Cost (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	\$0	\$0	\$0	\$0
b. RCRA Subtitle D - Solid Waste	\$0	\$0	\$0	\$0
c. RCRA Subtitle I - Underground Storage Tanks	\$0	\$0	\$0	\$0
d. Clean Air Act	\$0	\$0	\$0	\$0
e. Clean Water Act	\$1,977	\$400	\$0	-\$400
f. Safe Drinking Water Act	\$0	\$688	\$0	-\$688
g. Planning	\$150	\$100	\$0	-\$100
h. Other	\$15	\$252	\$0	-\$252
Total Non Recurring Costs (Class I/II)	\$2,142	\$1,440	\$0	-\$1,440

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve
SUMMARY OF BUDGETED ENVIRONMENTAL PROGRAMS

(\$ in Thousands)

3740 Appropriation - Operation and Maintenance - AFR	FY 08	FY 09	FY 10	Change
	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>09/10</u>
6. Pollution Prevention - Non Recurring Cost (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	\$0	\$0	\$0	\$0
b. RCRA Subtitle D - Solid Waste	\$0	\$0	\$0	\$0
c. Clean Air Act	\$0	\$0	\$0	\$0
d. Clean Water Act	\$249	\$875	\$0	-\$875
e. Hazardous Material Reduction	\$0	\$0	\$0	\$0
f. Other	\$36	\$38	\$0	-\$38
Total Non Recurring Costs (Class I/II)	\$285	\$913	\$0	-\$913

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

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve
SUMMARY OF BUDGETED ENVIRONMENTAL PROGRAMS**

3740 Appropriation - Operation and Maintenance - AFR	(\$ in Thousands)			
	FY 08	FY 09	FY 10	Change
	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>09/10</u>
7. Environmental Conservation - Non Recurring Cost (Class I/II)				
a. T&E Species	\$0	\$0	\$0	\$0
b. Wetlands	\$0	\$0	\$0	\$0
c. Other Natural Resources	\$0	\$0	\$0	\$0
d. Historical & Cultural Resources	\$0	\$0	\$0	\$0
Total Non Recurring Costs (Class I/II)	\$0	\$0	\$0	\$0
GRAND TOTAL ENVIRONMENTAL QUALITY	\$13,050	\$13,950	\$10,956	-\$2,994
Environmental Quality Program Outside the United States (memo entry for amounts included above)	\$0	\$0	\$0	\$0

Conservation - Non Recurring (Class I/II); a. T&E Species - Species and habitat inventories; biological assessments, surveys, or habitat protection for a specific listed species; mitigation to meet existing biological opinions/written agreements; developing Endangered Species Management Plans; b. Wetlands - Inventory and delineation; wetlands mitigation to meet permit conditions/written agreements; enhancements to meet EO 11990 provision for "no net loss."; c. Other Natural resources - Baseline inventories; environmental analyses to assess and mitigate potential adverse actions to natural resources; nonpoint source pollution prevention or watershed management studies/actions; develop integrated natural resources management plans; develop other biological resource management plans; biodiversity conservation requirements; ecosystem management requirements; habitat restoration; public awareness/outreach related to specific legal requirements; d. Historical and Cultural Resources - Baseline inventories of historic buildings and structures, and historical and archeological sites; environmental analyses to assess and mitigate potential cultural resource adverse actions; mitigations to meet permit conditions or written agreements; initial archeological materials curation; develop integrated cultural resources management plans; and consultations with Native American groups.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve
MANPOWER CHANGES IN FULL-TIME EQUIVALENT STRENGTH

	<u>FTE Changes</u>	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
			<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2008 FTEs		12,935			12,935
Strategic Forces		14			14
Strategic Offense		14			14
Strategic Defense					
Strategic C3					
Industrial and Stock Fund					
Total		14			14
General Purposes Forces		860			860
Tactical Air Forces		392			392
Mobility Forces		448			448
Special Ops Forces		16			16
Theater Missile Defense					
Counter Drug		4			4
Total		860			860
Intelligence and Communication		112			112
Intelligence		138			138
Communication		-26			-26
Information & Management Activities					
Total		112			112
General Research and Development					
Science & Technology Programs					
RDT&E Management & Support					
Total					
Other Defense Wide Activities		45			45
Geophysical Sciences		45			45
Space Launch Support					
International Support					
Total		45			45
Logistics Support		-23			-23

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve
MANPOWER CHANGES IN FULL-TIME EQUIVALENT STRENGTH

<u>FTE Changes</u>	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Support Operations	-36			-36
Maintenance Operations	4			4
Other Logistics Support	9			9
Total	-23			-23
Personnel Support	-143			-143
Personnel Acquisition	15			15
Training	4			4
Medical	-18			-18
Federal Agency Support				
Other Personnel Support	-144			-144
Total	-143			-143
Other Centralized Support	91			91
Departmental HQs BOS & Mgt HQs	91			91
Total	91			91

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve
MANPOWER CHANGES IN FULL-TIME EQUIVALENT STRENGTH

	<u>FTE Changes</u>	<u>Foreign National</u>		<u>Total</u>
		<u>US Direct Hire</u>	<u>Direct Hire</u>	
2. FY 2009 FTEs		13,891		13,891
Strategic Forces		1		1
Strategic Offense		1		1
Strategic Defense				
Strategic C3				
Industrial and Stock Fund				
Total		1		1
General Purposes Forces		322		322
Tactical Air Forces		164		164
Mobility Forces		159		159
Special Ops Forces		2		2
Theater Missile Defense				
Counter Drug		-3		-3
Total		322		322
Intelligence and Communication		54		54
Intelligence		28		28
Communication		26		26
Information & Management Activities				
Total		54		54
General Research and Development				
Science & Technology Programs				
RDT&E Management & Support				
Total				
Other Defense Wide Activities				
Geophysical Sciences				
Space Launch Support				
International Support				
Total				
Logistics Support		6		6
Support Operations				

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve
MANPOWER CHANGES IN FULL-TIME EQUIVALENT STRENGTH

<u>FTE Changes</u>	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Maintenance Operations				
Other Logistics Support	6			6
Total	6			6
Personnel Support	51			51
Personnel Acquisition	38			38
Training				
Medical	30			30
Federal Agency Support				
Other Personnel Support	-17			-17
Total	51			51
Other Centralized Support	11			11
Departmental HQs BOS & Mgt HQs	11			11
Total	11			11
3. FY 2010 FTEs	14,336			14,336

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air Force Reserve
MANPOWER CHANGES IN FULL-TIME EQUIVALENT STRENGTH

4. SUMMARY

	<u>US Direct Hire</u>	<u>Foreign National</u>		
		<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
FY 2008				
Air Force Reserve	12,935			12,935
Direct Funded	12,659			12,659
Reimbursable Funded	276			276

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4. SUMMARY

	<u>US Direct Hire</u>	<u>Foreign National</u>		
		<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
FY 2009				
Air Force Reserve	13,891			13,891
Direct Funded	13,599			13,599
Reimbursable Funded	292			292

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MANPOWER CHANGES IN FULL-TIME EQUIVALENT STRENGTH

4. SUMMARY

	<u>US Direct Hire</u>	<u>Foreign National</u>		
		<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
FY 2010				
Air Force Reserve	14,336			14,336
Direct Funded	14,042			14,042
Reimbursable Funded	294			294

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MANPOWER CHANGES IN FULL-TIME EQUIVALENT STRENGTH

4. SUMMARY

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
O&M Air Force			
Direct Funded			
Reimbursable Funded			
Air Force Reserve	12,935	13,891	14,336
Direct Funded	12,659	13,599	14,042
Reimbursable Funded	276	292	294
Air National Guard			
Direct Funded			
Reimbursable Funded			
RDT&E			
Direct Funded			
Reimbursable Funded			
DOD Working Capital Fund			
Direct Funded			
Reimbursable Funded			
Total Air Force	12,935	13,891	14,336
Direct Funded	12,659	13,599	14,042
Reimbursable Funded	276	292	294

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MANPOWER CHANGES IN FULL-TIME EQUIVALENT STRENGTH

5. Summary of Changes

FY 2010 increase associated with the Department of Defense decision to halt the drawdown of active duty Air Force end strength at 330,000 personnel, that results in a growth in Air Force Reserve technician personnel to support new/emerging and ongoing missions. Additional civilian personnel are added as the Air Force begins the insourcing of contractor services where it is more appropriate and efficient. Other increases are attributed to the creation of a new F-22 associate unit and the continued growth at the F-22 unit begun in FY 2008, the establishment of a KC-135 associate unit, additional manpower for the Global Hawk unit that is associating with Air Combat Command at Beale AFB, California, and the full year impact of additional civilian end strength at Air Force Reserve medical service units. Reductions are due to the divestiture of 160 F-16 aircraft from the Air Force's inventory, a decrease in the hours per crew per month for KC-135 aircraft, the crew ratio reduction for C-17 unit equipped aircraft, and a decrease in Space Operations manpower.