

DEPARTMENT OF THE AIR FORCE



Fiscal Year (FY) 2011 Budget Estimates

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

VOLUME I

February 2010

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CONGRESSIONAL REPORTING REQUIREMENT

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Number of dual-status technicians in high priority units and organizations			
1st Quarter (31 Dec)	8,935	10,417	10,720
2nd Quarter (31 Mar)	8,752	10,417	10,720
3rd Quarter (30 Jun)	8,934	10,417	10,720
4th Quarter (30 Sep)	9,174	10,417	10,720
Number of technicians other than dual-status in high priority units and organizations			
1st Quarter (31 Dec)	18	90	90
2nd Quarter (31 Mar)	15	90	90
3rd Quarter (30 Jun)	15	90	90
4th Quarter (30 Sep)	15	90	90
Number of dual-status technicians in other than high priority units and organizations			
1st Quarter (31 Dec)	0	0	0
2nd Quarter (31 Mar)	0	0	0
3rd Quarter (30 Jun)	0	0	0
4th Quarter (30 Sep)	0	0	0
Number of technicians other than dual-status in other than high priority units and organizations			
1st Quarter (31 Dec)	0	0	0
2nd Quarter (31 Mar)	0	0	0
3rd Quarter (30 Jun)	0	0	0
4th Quarter (30 Sep)	0	0	0
Total			
1st Quarter (31 Dec)	8,953	10,507	10,810
2nd Quarter (31 Mar)	8,767	10,507	10,810
3rd Quarter (30 Jun)	8,949	10,507	10,810
4th Quarter (30 Sep)	9,189	10,507	10,810

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<u>Appropriation Summary:</u>	<u>FY 2009 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2010 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2011 Estimate</u>
Operation and Maintenance, Air Force Reserve	2,887.8	127.5	111.9	3,127.2	234.4	-60.6	3,301.0

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 2011 request provides for the operation and training of 76 flying units with accompanying 116,733 O&M funded flying hours, 376 mission support units, and the flying and mission training of 71,200 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 initiated a plan, beginning in FY 2010, 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 2011, the Air Force Reserve intends to replace an additional 35 contractors with government employees at a total cost savings of \$2.1 million.

In FY 2010 the price for fuel is calculated using the FY 2010 President's Budget rate of \$89.46 versus the current fuel composite rate of \$118.02. This will require an additional \$119,039, of which \$90,819 is included in the FY 2010 supplemental request, and \$28,220 will be funded through a reprogramming.

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<u>Budget Activity:</u>	<u>FY 2009</u> <u>Actual</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2010</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2011</u> <u>Estimate</u>
Operating Forces (BA-01)	2,747.9	124.3	125.6	2,997.8	231.7	-59.9	3,169.6

Budget Activity 01: Operating Forces - Major Program Changes:

Operating Forces program changes between FY 2010 and FY 2011 equal \$-59.9 million. Major program increases include the unit conversion to C-17 strategic airlift aircraft from C-5s (\$+32.2 million; aircraft and engine repair requirements for KC-135 aircraft (\$+2.3 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 beginning in FY 2010 (\$+23.5 million). Other major increases are attributed to the FY 2010 creation of an Air Force Reserve F-22 unit that will associate with Air Combat Command (\$+12.5 million); a growth in facilities sustainment funding to comply with DoD's goal of resourcing 90% of requirements (\$+12.1 million); and the additional full-time equivalent personnel that will eliminate manning shortages in multiple communications functions required to support wartime taskings (\$+6.5 million).

Major program decreases include a reduction for aircraft/engine repair as fewer C-5 aircraft are schedule for Programmed Depot Maintenance (PDM) and fewer C-5 and B-52 aircraft are due engine repair in FY 2011 (\$-82.9 million); and the unit conversion from C-5 to C-17 aircraft in FY 2011 (\$-34.0 million). Other decreases are in the Contractor Logistics Support program (\$-10.6 million); the drawdown of C-130 aircraft (\$-6.0 million); a reduction of six (6) A-10 aircraft (\$-6.2 million); a decrease in restoration and modernization funding (\$-3.5 million); and the divestiture of 160 F-16 aircraft from the Air Force's inventory (\$-5.4 million).

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<u>Budget Activity:</u>	<u>FY 2009 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2010 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2011 Estimate</u>
Administration and Servicewide Activities (BA-04)	139.9	3.2	-13.7	129.4	2.7	-0.7	131.4

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

Servicewide Activities has a total program decrease of \$-.7 million in FY 2011. Increase is attributed to the growth in air reserve technician end strength to support the Full Operational Capability (FOC) initiative (\$+1.3 million). FY 2011 program reduction is associated with the decrease of nineteen (19) full-time equivalent positions at the Air Reserve Personnel Center (ARPC) (\$-1.5 million); and reduced funding for recruiting and advertising (\$-.4 million).

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Performance Metrics: FY 2011 Budget Estimates reflect the Air Force Reserve's efforts to establish performance metrics in accordance with the President's Management Plan. The performance metric utilized to determine the Air Force Reserve's OPTEMPO ability to sustain requirements is mission capable rates that are driven by funded levels in the flying hour and depot maintenance programs.

Metrics	FY 2009	FY 2010	FY 2011
Flying Hour Funding (\$ in Millions)	593.9	767.9	941.6
Depot Maintenance Funding (\$ in Millions)	382.8	486.3	415.7
Total	976.7	1,254.2	1,357.3
Flying Hours Funded	93,649	120,803	116,733
Flying Hours per Crew per Month			
Bombers	16.4	13.9	13.8
Fighters	14.1	14.9	15.1
Mission Capable Rates	%	%	%
Fighter	76.4	76.6	76.7
Bomber	70.5	73.0	72.2
Strategic Airlift	69.4	69.6	70.0
Special Mission	60.5	59.5	59.7
Total Aircraft	69.2	69.7	69.7

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Operation and Maintenance, Air Force Reserve			FY 2009 (Base & OCO)	FY 2010 Base & OCO Enacted	FY 2010 Supplemental Request	FY 2010 Total	FY 2011 Base	FY 2011 OCO	FY 2011 Total Request
Budget Activity 01: Operating Forces									
Air Operations			2,747,929	3,123,769	95,819	3,219,588	3,169,643	129,607	3,299,250
3740F	011A	Primary Combat Forces	1,671,228	2,065,635	90,819	2,156,454	2,275,407	0	2,275,407
3740F	011G	Mission Support Operations	129,917	124,174	0	124,174	111,742	0	111,742
3740F	011M	Depot Maintenance	382,848	600,801	0	600,801	415,687	116,924	532,611
3740F	011R	Facilities Sustainment, Restoration & Modernization	207,615	78,763	0	78,763	88,822	0	88,822
3740F	011Z	Base Support	356,321	254,396	5,000	259,396	277,985	12,683	290,668
TOTAL, BA 01 Operating Forces			2,747,929	3,123,769	95,819	3,219,588	3,169,643	129,607	3,299,250
Budget Activity 04: Administration and Servicewide Activities									
Servicewide Activities			139,897	129,418	0	129,418	131,392	0	131,392
3740F	042A	Administration	77,780	77,435	0	77,435	80,526	0	80,526
3740F	042J	Recruiting and Advertising	30,964	24,364	0	24,364	24,353	0	24,353
3740F	042K	Military Manpower and Pers Mgmt	23,286	20,790	0	20,790	19,716	0	19,716
3740F	042L	Other Pers Support (Disability Comp)	7,169	6,121	0	6,121	6,071	0	6,071
3740F	042M	Audiovisual	698	708	0	708	726	0	726
TOTAL, BA 04: Administration and Servicewide Activities			139,897	129,418	0	129,418	131,392	0	131,392
Total Operations and Maintenance, Air Force Reserve			2,887,826	3,253,187	95,819	3,349,006	3,301,035	129,607	3,430,642

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	FY 2009 (Base & OCO)	FY 2010 Base	FY 2010 OCO Enacted	FY 2010 Supp Req	FY 2011 Base	FY 2011 OCO
Operation and Maintenance, Air Force Reserve						
Budget Activity 01: Operating Forces						
Air Operations	2,747,929	2,997,844	125,925	95,819	3,169,643	129,607
3740F 011A Primary Combat Forces	1,671,228	2,062,017	3,618	90,819	2,275,407	0
3740F 011G Mission Support Operations	129,917	116,898	7,276	0	111,742	0
3740F 011M Depot Maintenance	382,848	486,270	114,531	0	415,687	116,924
3740F 011R Facilities Sustainment, Restoration & Modernization	207,615	78,763	0	0	88,822	0
3740F 011Z Base Support	356,321	253,896	500	5,000	277,985	12,683
TOTAL, BA 01: Operating Forces	2,747,929	2,997,844	125,925	95,819	3,169,643	129,607
Budget Activity 04: Administration and Servicewide Activities						
Servicewide Activities	139,897	129,418	0	0	131,392	0
3740F 042A Administration	77,780	77,435	0	0	80,526	0
3740F 042J Recruiting and Advertising	30,964	24,364	0	0	24,353	0
3740F 042K Military Manpower And Pers Mgmt (Arpc)	23,286	20,790	0	0	19,716	0
3740F 042L Other Pers Support (Disability Comp)	7,169	6,121	0	0	6,071	0
3740F 042M Audiovisual	698	708	0	0	726	0
TOTAL, BA 04: Administration and Servicewide Activities	139,897	129,418	0	0	131,392	0
Total Operation and Maintenance, Air Force Reserve	2,887,826	3,127,262	125,925	95,819	3,301,035	129,607

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	FY 2009 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2010 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2011 Program
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101 EXECUTIVE GENERAL SCHEDULE	653,179	0	3.13%	20,445	50,905	724,529	0	2.36%	17,098	21,471	763,098
103 WAGE BOARD	397,733	0	3.58%	14,238	62,526	474,497	0	2.02%	9,585	20,116	504,198
107 SEPARATION INCENTIVES	664	0	0.00%	0	-664	0	0	0.00%	0	0	0
110 UNEMPLOYMENT COMP	3,198	0	0.00%	0	-3,198	0	0	0.00%	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	1,054,774	0		34,683	109,569	1,199,026	0		26,683	41,587	1,267,296
<u>TRAVEL</u>											
308 TRAVEL OF PERSONS	30,158	0	1.10%	329	-13,784	16,703	0	1.40%	235	108	17,046
TOTAL TRAVEL	30,158	0		329	-13,784	16,703	0		235	108	17,046
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
401 DFSC FUEL	355,069	0	30.80%	109,362	-87,296	377,135	0	42.30%	159,529	27,918	564,582
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	181,181	0	0.90%	1,630	136,254	319,065	0	3.26%	10,402	-17,877	311,590
417 LOCAL PROC DWCF MANAGED SUPL MAT	58,179	0	1.10%	639	35,730	94,548	0	1.40%	1,324	-9,464	86,408
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	594,429	0		111,631	84,688	790,748	0		171,255	577	962,580
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
505 AIR FORCE DWCF EQUIPMENT	473	0	0.90%	4	1,851	2,328	0	3.26%	76	-89	2,315
507 GSA MANAGED EQUIPMENT	6,425	0	1.10%	71	6,033	12,529	0	1.40%	177	-518	12,188
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	6,898	0		75	7,884	14,857	0		253	-607	14,503
<u>OTHER FUND PURCHASES</u>											
647 DISA - INFORMATION	0	0	-9.70%	0	0	0	0	-14.00%	0	0	0
661 AF DEPOT MAINTENANCE - ORGANIC	253,365	0	3.20%	8,108	190,944	452,417	0	2.35%	10,632	-155,527	307,522
671 COMMUNICATION SERVICES(DISA) TIER 2	1,690	0	-0.60%	-10	1,126	2,806	0	0.60%	16	-23	2,799
TOTAL OTHER FUND PURCHASES	255,055	0		8,098	192,070	455,223	0		10,648	-155,550	310,321
<u>TRANSPORTATION</u>											
703 AMC SAAM/JCS EX	2	0	-8.20%	0	-2	0	0	12.00%	0	0	0

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	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>
705 AMC CHANNEL CARGO	0	0	4.00%	0	0	0	0	1.60%	0	0	0
707 AMC TRAINING	204,689	0	-17.30%	-35,411	16,513	185,791	0	10.70%	19,880	1,975	207,646
708 MSC CHARTED CARGO	28	0	10.00%	3	-31	0	0	15.40%	0	0	0
771 COMMERCIAL TRANSPORTATION	4,601	0	1.10%	51	-3,027	1,625	0	1.40%	22	-8	1,639
TOTAL TRANSPORTATION	209,320	0		-35,357	13,453	187,416	0		19,902	1,967	209,285
<u>OTHER PURCHASES</u>											
913 PURCHASED UTILITIES (NON-DWCF)	25,350	0	1.10%	279	-4,458	21,171	0	1.40%	297	4,168	25,636
914 PURCHASED COMMUNICATIONS (NON-DWCF)	29,390	0	1.10%	324	-8,588	21,126	0	1.40%	295	-6,073	15,348
915 RENTS (NON-GSA)	1,670	0	1.10%	18	-547	1,141	0	1.40%	15	-8	1,148
917 POSTAL SERVICES (U.S.P.S.)	1,118	0	0.00%	0	-362	756	0	0.00%	0	3	759
920 SUPPLIES & MATERIALS (NON-DWCF)	67,494	0	1.10%	742	-46,176	22,060	0	1.40%	306	1,343	23,709
921 PRINTING & REPRODUCTION	1,757	0	1.10%	18	277	2,052	0	1.40%	28	-11	2,069
922 EQUIPMENT MAINTENANCE BY CONTRACT	43,401	0	1.10%	474	-5,768	38,107	0	1.40%	533	-5,763	32,877
923 FACILITY MAINTENANCE BY CONTRACT	231,629	0	1.10%	2,547	-122,949	111,227	0	1.40%	1,556	12,177	124,960
925 EQUIPMENT (NON-DWCF)	75,920	0	1.10%	833	-48,288	28,465	0	1.40%	402	-7,390	21,477
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	0	0	1.10%	0	0	0	0	1.40%	0	0	0
930 OTHER DEPOT MAINT (NON-DWCF)	207,363	0	1.10%	2,280	73,829	283,472	0	1.40%	3,970	-67,808	219,634
932 MANAGEMENT & PROFESSIONAL SUP SVS	1,892	0	1.10%	22	-1,663	251	0	1.40%	4	-10	245
933 STUDIES, ANALYSIS, & EVALUATIONS	1,735	0	1.10%	20	-1,755	0	0	1.40%	0	0	0
934 ENGINEERING & TECHNICAL SERVICES	4,992	0	1.10%	55	-738	4,309	0	1.40%	61	-537	3,833
937 LOCALLY PURCHASED FUEL (NON-SF)	13	0	30.80%	4	8	25	0	42.30%	11	-8	28
987 OTHER INTRA-GOVERNMENTAL PURCHASES	-75,089	0	1.10%	-826	78,446	2,531	0	1.40%	36	856	3,423
989 OTHER CONTRACTS	46,405	0	1.10%	510	-6,920	39,995	0	1.40%	558	-10,554	29,999
998 OTHER COSTS	72,152	0	1.10%	794	-60,420	12,526	0	1.40%	175	2,158	14,859
TOTAL OTHER PURCHASES	737,192	0		8,094	-156,072	589,214	0		8,247	-77,457	520,004
GRAND TOTAL	2,887,826	0		127,553	237,808	3,253,187	0		237,223	-189,375	3,301,035

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	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101 EXECUTIVE GENERAL SCHEDULE	653,179	0	3.13%	20,445	50,905	724,529	0	2.36%	17,098	21,471	763,098
103 WAGE BOARD	397,733	0	3.58%	14,238	62,526	474,497	0	2.02%	9,585	20,116	504,198
107 SEPARATION INCENTIVES	664	0	0.00%	0	-664	0	0	0.00%	0	0	0
110 UNEMPLOYMENT COMP	3,198	0	0.00%	0	-3,198	0	0	0.00%	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	1,054,774	0		34,683	109,569	1,199,026	0		26,683	41,587	1,267,296
<u>TRAVEL</u>											
308 TRAVEL OF PERSONS	30,158	0	1.10%	329	-13,784	16,703	0	1.40%	235	108	17,046
TOTAL TRAVEL	30,158	0		329	-13,784	16,703	0		235	108	17,046
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
401 DFSC FUEL	355,069	0	30.80%	109,362	-87,296	377,135	0	42.30%	159,529	27,918	564,582
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	181,181	0	0.90%	1,630	136,254	319,065	0	3.26%	10,402	-17,877	311,590
417 LOCAL PROC DWCF MANAGED SUPL MAT	58,179	0	1.10%	639	33,794	92,612	0	1.40%	1,297	-7,501	86,408
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	594,429	0		111,631	82,752	788,812	0		171,228	2,540	962,580
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
505 AIR FORCE DWCF EQUIPMENT	473	0	0.90%	4	1,851	2,328	0	3.26%	76	-89	2,315
507 GSA MANAGED EQUIPMENT	6,425	0	1.10%	71	6,033	12,529	0	1.40%	177	-518	12,188
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	6,898	0		75	7,884	14,857	0		253	-607	14,503
<u>OTHER FUND PURCHASES</u>											
647 DISA - INFORMATION	0	0	-9.70%	0	0	0	0	-14.00%	0	0	0
661 AF DEPOT MAINTENANCE - ORGANIC	253,365	0	3.20%	8,108	76,413	337,886	0	2.35%	7,941	-38,305	307,522
671 COMMUNICATION SERVICES(DISA) TIER 2	1,690	0	-0.60%	-10	1,126	2,806	0	0.60%	16	-23	2,799
TOTAL OTHER FUND PURCHASES	255,055	0		8,098	77,539	340,692	0		7,957	-38,328	310,321
<u>TRANSPORTATION</u>											
703 AMC SAAM/JCS EX	2	0	-8.20%	0	-2	0	0	12.00%	0	0	0

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	<u>FY 2009</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>
705 AMC CHANNEL CARGO	0	0	4.00%	0	0	0	0	1.60%	0	0	0
707 AMC TRAINING	204,689	0	-17.30%	-35,411	16,513	185,791	0	10.70%	19,880	1,975	207,646
708 MSC CHARTED CARGO	28	0	10.00%	3	-31	0	0	15.40%	0	0	0
771 COMMERCIAL TRANSPORTATION	4,601	0	1.10%	51	-3,027	1,625	0	1.40%	22	-8	1,639
TOTAL TRANSPORTATION	209,320	0		-35,357	13,453	187,416	0		19,902	1,967	209,285
<u>OTHER PURCHASES</u>											
913 PURCHASED UTILITIES (NON-DWCF)	25,350	0	1.10%	279	-4,458	21,171	0	1.40%	297	4,168	25,636
914 PURCHASED COMMUNICATIONS (NON-DWCF)	29,390	0	1.10%	324	-8,588	21,126	0	1.40%	295	-6,073	15,348
915 RENTS (NON-GSA)	1,670	0	1.10%	18	-547	1,141	0	1.40%	15	-8	1,148
917 POSTAL SERVICES (U.S.P.S.)	1,118	0	0.00%	0	-362	756	0	0.00%	0	3	759
920 SUPPLIES & MATERIALS (NON-DWCF)	67,494	0	1.10%	742	-46,326	21,910	0	1.40%	304	1,495	23,709
921 PRINTING & REPRODUCTION	1,757	0	1.10%	18	277	2,052	0	1.40%	28	-11	2,069
922 EQUIPMENT MAINTENANCE BY CONTRACT	43,401	0	1.10%	474	-5,768	38,107	0	1.40%	533	-5,763	32,877
923 FACILITY MAINTENANCE BY CONTRACT	231,629	0	1.10%	2,547	-122,949	111,227	0	1.40%	1,556	12,177	124,960
925 EQUIPMENT (NON-DWCF)	75,920	0	1.10%	833	-48,788	27,965	0	1.40%	395	-6,883	21,477
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	0	0	1.10%	0	0	0	0	1.40%	0	0	0
930 OTHER DEPOT MAINT (NON-DWCF)	207,363	0	1.10%	2,280	70,361	280,004	0	1.40%	3,921	-64,291	219,634
932 MANAGEMENT & PROFESSIONAL SUP SVS	1,892	0	1.10%	22	-1,663	251	0	1.40%	4	-10	245
933 STUDIES, ANALYSIS, & EVALUATIONS	1,735	0	1.10%	20	-1,755	0	0	1.40%	0	0	0
934 ENGINEERING & TECHNICAL SERVICES	4,992	0	1.10%	55	-738	4,309	0	1.40%	61	-537	3,833
937 LOCALLY PURCHASED FUEL (NON-SF)	13	0	30.80%	4	8	25	0	42.30%	11	-8	28
987 OTHER INTRA-GOVERNMENTAL PURCHASES	-75,089	0	1.10%	-826	78,446	2,531	0	1.40%	36	856	3,423
989 OTHER CONTRACTS	46,405	0	1.10%	510	-12,260	34,655	0	1.40%	484	-5,140	29,999
998 OTHER COSTS	72,152	0	1.10%	794	-60,420	12,526	0	1.40%	175	2,158	14,859
TOTAL OTHER PURCHASES	737,192	0		8,094	-165,530	579,756	0		8,115	-67,867	520,004
GRAND TOTAL	2,887,826	0		127,553	111,883	3,127,262	0		234,373	-60,600	3,301,035

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force Reserve**

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
FY 2010 President's Budget Request	2,949,532	129,696	3,079,228
1. Congressional Adjustments			
a) Distributed Adjustments			
(1) Consolidate B-52 Field Training Unit - AFRC (SAGs: 11A,11M)	72,472	0	72,472
(2) Environmental Reduction (SAGs: 11Z)	-3,000	0	-3,000
Total Distributed Adjustments	69,472	0	69,472
b) Undistributed Adjustments			
(1) Historic Underexecution (SAGs: 11A)	-17,500	0	-17,500
Total Undistributed Adjustments	-17,500	0	-17,500
c) Adjustments to Meet Congressional Intent	0	0	0
d) General Provisions			
(1) Section 8097, Revised Economic Assumptions (SAGs: Multiple SAGs)	-3,660	-278	-3,938
Total General Provisions	-3,660	-278	-3,938
FY 2010 Appropriated Amount	2,997,844	129,418	3,127,262
2. War-Related and Disaster Supplemental Appropriations			
a) Overseas Contingency Operations Funding			
(1) Overseas Contingency Operations Funding (SAGs: 11A,11G,11M,11Z)	125,925	0	125,925
Total Overseas Contingency Operations Funding	125,925	0	125,925
b) Military Construction and Emergency Hurricane	0	0	0
c) X-Year Carryover	0	0	0
3. Fact-of-Life Changes			
a) Functional Transfers			
(1) Transfers In	0	0	0
(2) Transfers Out	0	0	0
b) Technical Adjustments			
(1) Increases	0	0	0
(2) Decreases	0	0	0
c) Emergent Requirements			

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force Reserve**

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
(1) Program Increases			
a) One-Time Costs	0	0	0
b) Program Growth	0	0	0
(2) Program Reductions			
a) One-Time Costs	0	0	0
b) Program Decreases	0	0	0
FY 2010 Appropriated and Supplemental Funding	3,123,769	129,418	3,253,187
4. Anticipated Reprogramming (Requiring 1415 Actions)			
a) Increases	0	0	0
b) Decreases	0	0	0
Revised FY 2010 Estimate	3,123,769	129,418	3,253,187
5. Less: Emergency Supplemental Funding			
a) Less: War Related and Disaster Supplemental Appropriation	-125,925	0	-125,925
b) Less: X-Year Carryover	0	0	0
Normalized FY 2010 Current Estimate	2,997,844	129,418	3,127,262
6. Price Change	231,676	2,697	234,373
7. Transfers			
a) Transfers In			
(1) Common Delivery of Installation Support (CDIS) (SAGs: 11Z)	4,441	0	4,441
Total Transfers In	4,441	0	4,441
b) Transfers Out			
(1) Common Delivery of Installation Support (CDIS) (SAGs: 11G)	-4,441	0	-4,441
(2) Vehicle Equipment (SAGs: 11Z)	-3,090	0	-3,090
Total Transfers Out	-7,531	0	-7,531
8. Program Increases			
a) Annualization of New FY 2010 Program	0	0	0
b) One-Time FY 2011 Costs	0	0	0

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

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
c) Program Growth in FY 2011			
(1) C-17 Strategic Airlift Squadron (SAGs: 11A)	32,166	0	32,166
(2) Air Reserve Technician Manpower (SAGs: 11A,11G,11Z)	23,549	0	23,549
(3) F-22 Associate Squadrons (SAGs: 11A)	12,491	0	12,491
(4) Facilities Sustainment (SAGs: 11R)	12,143	0	12,143
(5) Base Operating Support (SAGs: 11Z)	8,372	0	8,372
(6) Communications Manpower (SAGs: 11Z)	6,549	0	6,549
(7) Aircraft/Engine Maintenance (SAGs: 11M)	2,250	0	2,250
(8) C-40C Sustainment (SAGs: 11A)	2,000	0	2,000
(9) Contract In-Sourcing (SAGs: 11Z)	1,804	0	1,804
(10) Management Headquarters (SAGs: 42A)	0	1,306	1,306
(11) Battlestaff Augmentation (SAGs: 11G)	638	0	638
(12) Medical Service Units (SAGs: 11G)	385	0	385
(13) Audiovisual (SAGs: 42M)	0	3	3
(14) FY 2010 Fuel Pricing (SAGs: 11A)	0	0	0
Total Program Growth in FY 2011	102,347	1,309	103,656
9. Program Decreases			
a) One-Time FY 2010 Costs	0	0	0
b) Annualization of FY 2010 Program Decreases	0	0	0
c) Program Decreases in FY 2011			
(1) Aircraft/Engine Maintenance (SAGs: 11M)	-82,852	0	-82,852
(2) C-5 Airlift Squadrons (SAGs: 11A)	-34,019	0	-34,019
(3) Weapon System Sustainment (SAGs: 11A)	-10,585	0	-10,585
(4) A/OA-10 Squadrons (SAGs: 11A)	-6,230	0	-6,230
(5) C-130 Tactical Airlift Drawdown (SAGs: 11A)	-5,959	0	-5,959
(6) F-16 Associate Units (SAGs: 11A)	-5,399	0	-5,399
(7) Communications Squadrons (SAGs: 11G)	-5,309	0	-5,309
(8) Contract In-Sourcing (SAGs: 11A,11G)	-3,913	0	-3,913
(9) Restoration and Modernization (SAGs: 11R)	-3,513	0	-3,513
(10) Air Reserve Personnel Center (SAGs: 42K)	0	-1,513	-1,513
(11) Space Operations Squadron (SAGs: 11A)	-1,355	0	-1,355
(12) Recruiting/Advertising Reduction (SAGs: 42J)	0	-383	-383

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force Reserve

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
(13) Disability Compensation (SAGs: 42L)	0	-136	-136
Total Program Decreases in FY 2011	-159,134	-2,032	-161,166
FY 2011 Budget Request	3,169,643	131,392	3,301,035

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force Reserve

O&M, Summary	FY 2009	FY 2010	FY 2011	Change FY 2010/2011
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>65,329</u>	<u>66,604</u>	<u>68,208</u>	<u>1,604</u>
Officer	13,874	14,235	14,637	402
Enlisted	51,455	52,369	53,571	1,202
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>2,657</u>	<u>2,896</u>	<u>2,992</u>	<u>96</u>
Officer	878	960	951	-9
Enlisted	1,779	1,936	2,041	105
<u>Civilian End Strength (Total)</u>	<u>13,048</u>	<u>14,467</u>	<u>14,787</u>	<u>320</u>
U.S. Direct Hire	13,048	14,467	14,787	320
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	13,048	14,467	14,787	320
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	9,189	10,507	10,810	303
(Reimbursable Civilians Included Above (Memo))	263	296	296	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	230	274	275	1
<u>Civilian FTEs (Total)</u>	<u>12,585</u>	<u>14,336</u>	<u>14,734</u>	<u>398</u>
U.S. Direct Hire	12,585	14,336	14,734	398
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	12,585	14,336	14,734	398
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	9,147	10,437	10,782	345
(Reimbursable Civilians Included Above (Memo))	258	294	296	2

Personnel Summary Explanations:

FY 2011 increase associated with the Department of Defense decision to halt the drawdown of active duty Air Force end strength beginning in FY 2010, 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 continues the in-sourcing of contractor services where it is more appropriate and efficient. Other increases are attributed to the creation of a new F-22 associate unit during FY 2010, the conversion to a C-17 strategic airlift unit from C-5 aircraft in FY 2011, and an increase that will eliminate manning shortages in multiple communications functions required to support wartime taskings.

DEPARTMENT OF THE AIR FORCE
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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.

The FY 2010 price for fuel in this Subactivity Group is calculated using the FY 2010 President's Budget rate of \$89.46 versus the current fuel composite rate of \$118.02. This will require an additional \$119,039, of which \$90,819 is included in the FY 2010 supplemental request, and \$28,220 will be funded through a reprogramming.

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II. Force Structure Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Flying Units	73	76	76
Military Technicians & Other Civilians (E/S)	9,366	10,749	10,965
Flying Hours (O&M Funded)	93,649	120,803	116,733
Primary Assigned Aircraft (PAA)	344	343	345
Primary Assigned Aircraft (TAI)	372	376	383

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III. Financial Summary (\$ In Thousands):

		FY 2010						
A. Program Elements		FY 2009	Budget			Appn	Normalized	FY 2011
		Actual	Request	Amount	Percent		Current	Estimate
							Estimate	
1.	A-10/OA-10 SQUADRONS (AFR)	\$79,924	\$83,732	\$-67	-0.08%	\$83,665	\$83,665	\$163,549
2.	PREDATOR/GLOBAL HAWK UAV - AFR	7,376	8,170	0	0.00%	8,170	8,170	6,613
3.	ABN WRNG/CTRL SYS SQ (AFR-ASSOC)	16,162	16,643	-2	-0.01%	16,641	16,641	18,442
4.	KC-135 SQUADRONS (AFR-EQ)	174,071	223,085	-892	-0.40%	222,193	222,193	232,330
5.	KC-135 SQUADRONS (AFR-ASSOCIATE)	41,818	68,287	-10	-0.01%	68,277	68,277	76,019
6.	B-52 SQUADRONS (AFR)	60,432	59,843	28,120	46.99%	87,963	87,963	111,287
7.	CAF TRAINING (AFR ASSOCIATE)	0	7,665	-3	-0.04%	7,662	7,662	10,773
8.	F22 SQUADRONS (AFR ASSOCIATE)	16,370	37,344	-13	-0.03%	37,331	37,331	52,647
9.	F-15 FIGHTER ASSOCIATE UNIT(RES)	0	0	0	N/A	0	0	6,164
10.	F-16 SQUADRONS (AFR)	132,765	166,737	-113	-0.07%	166,624	166,624	197,768
11.	TRAINING AIRCRAFT (AFR)	45,475	52,290	-1	-0.00%	52,289	52,289	7,294
12.	F-16 ASSOCIATE UNITS (AFR)	49,789	48,918	-10	-0.02%	48,908	48,908	50,863
13.	KC-10 SQUADRONS (AFR-ASSOCIATE)	74,352	103,909	-2,302	-2.22%	101,607	101,607	138,140
14.	SPACE OPERATIONS SQUADRONS (AFR)	3,604	10,133	-12	-0.12%	10,121	10,121	8,201
15.	AEROSPACE RESCUE/RECOVERY (AFR)	55,349	54,263	-36	-0.07%	54,227	54,227	52,393
16.	WEATHER SERVICE (AFR)	24,847	27,540	-28	-0.10%	27,512	27,512	26,709
17.	INTELLIGENCE SPT ACTIVITIES (AFR)	7	4	-1	-25.00%	3	3	10,322
18.	COMBAT RESCUE - PARARESCUE (AFR)	0	4,170	-33	-0.79%	4,137	4,137	3,987
19.	DCGS ASSOCIATE UNITS (AFR)	227	1,378	0	0.00%	1,378	1,378	6,463
20.	C-17 STRATEGIC AIRLIFT SQ (AFR-EQ)	55,608	60,328	-165	-0.27%	60,163	60,163	94,417
21.	C-5 AIRLIFT SQ (AFR-ASSOCIATE)	79,328	69,594	-165	-0.24%	69,429	69,429	77,750
22.	C-17 AIRLIFT SQ (AFR-ASSOCIATE)	233,109	217,285	-30	-0.01%	217,255	217,255	232,518
23.	C-5 STRATEGIC AIRLIFT SQ (AFR-EQ)	193,568	347,312	-6,966	-2.01%	340,346	340,346	324,867
24.	SPECIAL AIR MISSION (VIP/SAM) - AFR	49,299	51,649	-305	-0.59%	51,344	51,344	50,594
25.	C-130 TACTICAL AIRLIFT SQ (AFR)	277,032	329,875	-8,419	-2.55%	321,456	321,456	314,463
26.	MQ-9 UAV (AFR)	0	2,523	0	0.00%	2,523	2,523	0
27.	TEST AND EVALUATION SUPPORT (AFR)	4	85	0	0.00%	85	85	76

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		<u>FY 2010</u>						
		<u>FY 2009</u>	<u>Budget</u>			<u>Appn</u>	<u>Normalized</u>	<u>FY 2011</u>
<u>A. Program Elements</u>		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>		<u>Current</u>	<u>Estimate</u>
28.	AIR LOGISTICS CTR AUGMENTATION (AFR)	<u>712</u>	<u>711</u>	<u>-3</u>	<u>-0.42%</u>	<u>708</u>	<u>708</u>	<u>758</u>
	SUBACTIVITY GROUP TOTAL	\$1,671,228	\$2,053,473	\$8,544	0.42%	\$2,062,017	\$2,062,017	\$2,275,407

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B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 10/FY 10</u>	<u>Change</u> <u>FY 10/FY 11</u>
BASELINE FUNDING	\$2,053,473	\$2,062,017
Congressional Adjustments (Distributed)	28,160	
Congressional Adjustments (Undistributed)	-17,500	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-2,116</u>	
SUBTOTAL APPROPRIATED AMOUNT	2,062,017	
War Related and Disaster Supplemental Appropriation	3,618	
X-Year Carryover	0	
Fact-of-Life Changes (2010 to 2010 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	2,065,635	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-3,618	
Less: X-Year Carryover	0	
Price Change		212,556
Functional Transfers		0
Program Changes		<u>834</u>
NORMALIZED CURRENT ESTIMATE	2,062,017	2,275,407

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C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request		\$ 2,053,473
1. Congressional Adjustments		\$ 8,544
a) Distributed Adjustments	\$ 28,160	
i) Consolidate B-52 Field Training Unit - AFRC.....	\$ 28,160	
b) Undistributed Adjustments	\$ -17,500	
i) Historic Underexecution	\$ -17,500	
c) Adjustments to Meet Congressional Intent.....	\$ 0	
d) General Provisions	\$ -2,116	
i) Section 8097, Revised Economic Assumptions.....	\$ -2,116	
FY 2010 Appropriated Amount		\$ 2,062,017
2. War-Related and Disaster Supplemental Appropriations		\$ 3,618
a) Overseas Contingency Operations Funding	\$ 3,618	
i) Overseas Contingency Operations Funding	\$ 3,618	
b) Military Construction and Emergency Hurricane	\$ 0	
c) X-Year Carryover.....	\$ 0	
3. Fact-of-Life Changes		\$ 0
a) Functional Transfers.....	\$ 0	

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i)	Transfers In	\$ 0	
ii)	Transfers Out	\$ 0	
b)	Technical Adjustments	\$ 0	
i)	Increases	\$ 0	
ii)	Decreases	\$ 0	
c)	Emergent Requirements	\$ 0	
i)	Program Increases	\$ 0	
a)	One-Time Costs	\$ 0	
b)	Program Growth	\$ 0	
ii)	Program Reductions	\$ 0	
a)	One-Time Costs	\$ 0	
b)	Program Decreases	\$ 0	
FY 2010 Appropriated and Supplemental Funding		\$ 2,065,635	
4.	Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0	
a)	Increases	\$ 0	
b)	Decreases	\$ 0	
Revised FY 2010 Estimate		\$ 2,065,635	
5.	Less: Emergency Supplemental Funding	\$ -3,618	

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- a) Less: War Related and Disaster Supplemental Appropriation \$ -3,618
- b) Less: X-Year Carryover \$ 0

Normalized FY 2010 Current Estimate\$ 2,062,017

- 6. Price Change\$ 212,556
- 7. Transfers\$ 0
 - a) Transfers In \$ 0
 - b) Transfers Out..... \$ 0
- 8. Program Increases\$ 67,889
 - a) Annualization of New FY 2010 Program \$ 0
 - b) One-Time FY 2011 Costs \$ 0
 - c) Program Growth in FY 2011 \$ 67,889
 - i) C-17 Strategic Airlift Squadron\$ 32,166
 Increase supports the conversion to an eight (8) PAA C-17 strategic airlift unit from a unit with ten (10) PAA C-5 aircraft. Funding will provide for the civilian manpower and flying hours required in FY 2011 to establish and operate the new C-17 unit. This unit will receive four (4) C-17 aircraft in FY 2011 and attain full capacity during FY 2012. (FY 2010 Base, \$ 63,631)
 - ii) Air Reserve Technician Manpower.....\$ 21,232
 Increase associated with DoD's decision to halt the drawdown of active duty Air Force end strength beginning in FY 2010. 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 606 civilian and dual status air reserve technician positions. FY 2011 reflects a growth of 205 full-time technician personnel, of which 190 are added to the Primary Combat Forces subactivity. (FY 2010 Base, \$ 891,615)

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- iii) F-22 Associate Squadrons.....\$ 12,491
FY 2011 funding increase for the Air Force directed Total Force Integration initiative to create an Air Force Reserve F-22 unit that will associate with Air Combat Command beginning in FY 2010. Program provides twelve (12) pilots and associated operation and maintenance support for this mission. Air Force Reserve association in the F-22 is critical to meet Air Force directed crew ratios within desired utilization rates. FY 2011 also includes resources for the 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, \$ 37,331)

- iv) C-40C Sustainment.....\$ 2,000
The Air Force Reserve's 932nd Airlift Wing has a fleet of four (4) C-40C aircraft. The fourth aircraft was approved by the Congress in the FY 2009 National Defense Authorization Act for delivery in FY 2011. Increase supports the sustainment and operation of this aircraft upon delivery. (FY 2010 Base, \$ 51,344)

- v) FY 2010 Fuel Pricing.....\$ 0
The FY 2010 price for fuel for this subactivity group is calculated using the FY 2010 President's Budget rate of \$89.46 versus the current fuel composite rate of \$118.02. This rate increase will require \$119,039, of which \$90,819 is included in the FY 2010 supplemental request, and \$28,220 will be funded through a reprogramming.

9. Program Decreases.....\$ -67,055

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

- b) Annualization of FY 2010 Program Decreases\$ 0

- c) Program Decreases in FY 2011\$ -67,055
 - i) C-5 Airlift Squadrons\$ -34,019
Beginning in FY 2011 a ten (10) PAA Air Force Reserve C-5 strategic airlift unit will begin the conversion to eight (8) PAA C-17 aircraft. Eight of the C-5A aircraft will be retired and two will be treated as backup inventory. FY 2011 funding adjustment reflects the reduction of five (5) C-5A aircraft, the associated flying hours, and one-half of the civilian full-time equivalents as the full unit conversion will not be completed until FY 2012. (FY 2010 Base, \$ 340,346)

 - ii) Weapon System Sustainment.....\$ -10,585
FY 2011 decrease in Contractor Logistics Support (CLS) funding requiring the Air Force Reserve to assume a manageable risk in C-17 CLS support commensurate with a portion of the authorized flying hours to be accomplished in

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support of the Transportation Working Capital Fund. In addition to the C-17 issue, the decrease in FY 2011 results in a shortfall of more than \$4 million of CLS funding for Air Force Reserve simulator requirements. (FY 2010 Base, \$ 134,232)

- iii) A/OA-10 Squadrons\$ -6,230
FY 2011 reduction in flying hours attributed to the loss of three (3) combat coded and three (3) training A/OA-10 aircraft from the Air Force Reserve inventory during FY 2010. (FY 2010 Base, \$ 135,954)

- iv) C-130 Tactical Airlift Drawdown\$ -5,959
Drawdown will complete the retirement of C-130E aircraft two years earlier than planned and retires additional C-130H1 aircraft to right size the fleet to meet most demanding Mobility Capabilities and Requirements Study (MCRS) intra-theater and Direct Support scenarios. Transfers C-130H2 aircraft from the Air Reserve Components (ARC) to the active Air Force, and redistributes C-130H3s within the ARC. (FY 2010 Base, \$ 321,456)

- v) F-16 Associate Units\$ -5,399
FY 2011 reduction associated with the divestiture of 160 F-16 aircraft from the Air Force's inventory that was implemented beginning in FY 2010. Reflects a decrease in F-16 associate unit flying hours and civilian full-time equivalents associated with this divestiture. (FY 2010 Base, \$ 48,908)

- vi) Contract In-Sourcing\$ -3,508
In an effort to reduce overall use of contractors, the Department of Defense has expanded the number of contract to civilian conversions. The DoD's goal is to reduce the proportion of contractor funding of the total funding for the Department's non-military workforce back to FY 2000 levels through in-sourcing beginning in FY 2010. The reduction for contract services in this subactivity group supports the hiring of additional civilian personnel in the mission support and base support subactivity groups. (FY 2010 Base, \$ 14,275)

- vii) Space Operations Squadron\$ -1,355
FY 2011 impact of manpower changes started in FY 2010 to comply with Base Realignment and Closure (BRAC) direction. Excess civilian manpower was removed since no Expeditionary Combat Support requirement existed at the new location. (FY 2010 Base, \$ 10,121)

FY 2011 Budget Request\$ 2,275,407

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IV. Performance Criteria and Evaluation Summary:

Activity: Flying Hour Program

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

<u>PROGRAM DATA (Air Force Reserve)</u>	FY 09	FY 09	FY 10	FY 11
<u>Total Aircraft Inventory (TAI) (End of FY)</u>	<u>Budgeted</u>	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
A-10 TF	28	24	28	0
Air Refueling	64	64	64	67
Bombers	9	8	9	18
C130 TF Coded	9	9	8	8
C-40	3	3	3	4
C-9	3	3	3	3
Rescue	20	20	20	20
MD-1A	0	0	1	1
Special Ops	14	14	10	8
Strategic Airlift	51	51	51	50
Tactical Airlift	81	83	84	80
Tactical Fighter	78	82	77	108
Weather	10	11	18	16
Total	370	372	376	383
	FY 09	FY 09	FY 10	FY 11
<u>Primary Aircraft Authorized (PAA) (End of FY)</u>	<u>Budgeted</u>	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
A-10 TF	24	24	21	0
Air Refueling	64	64	64	64
Bombers	8	8	8	16
C130 TF Coded	8	8	8	8
C-40	3	3	3	4
C-9	3	3	3	3
Rescue	18	18	18	18
MD-1A	0	0	1	1
Special Ops	8	8	8	6
Strategic Airlift	46	46	46	45
Tactical Airlift	80	80	84	80
Tactical Fighter	72	72	69	90
Weather	10	10	10	10
Total	344	344	343	345

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	FY 09	FY 09	FY 10	FY 11
<u>Backup Aircraft Inventory (BAI)End of FY)</u>	<u>Budgeted</u>	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
A-10 TF	2	0	0	0
Air Refueling	0	0	0	3
Bombers	1	0	1	2
C130 TF Coded	1	0	0	0
C-40	0	0	0	0
Rescue	2	2	2	2
Special Ops	6	6	2	2
Strategic Airlift	5	5	5	5
Tactical Airlift	1	4	0	0
Tactical Fighter	6	10	7	15
Weather	8	1	8	6
Total	32	28	25	35
	FY 09	FY 09	FY 10	FY 11
<u>Attrition Reserve (AR) (End of FY)</u>	<u>Budgeted</u>	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
A-10 TF	2	0	7	0
F-16 TF Coded	0	0	0	0
Tactical Fighter	0	0	1	3
Special Ops	0	0	0	0
Total	2	0	8	3
Total BAI + AR	34	28	33	38

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	FY 09	FY 09	FY 10	FY 11
	<u>Budgeted</u>	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Flying Hours	121,111	93,649	120,803	116,733
Percent Executed	n/a	n/a	n/a	n/a
Flying Hours (\$)	801,875	593,895	767,891	941,574
Percent Executed	n/a	n/a	n/a	n/a
Tac Fighter Wing Equivalents	0	0	0	0
Crew Ratio (Average)				
Bombers	1.56	1.56	1.56	1.56
Fighters	1.5	1.5	1.5	1.5
OPTEMPO (Hrs/Crew/Month)				
Bombers	16.4	16.4	13.9	13.8
Fighters	14.1	14.1	14.9	15.1

Explanation of Variances: FY10 to FY11

In FY11 the 93rd BS (B52) goes from 8 PAA to 16 PAA and from Combat coded to TF coded (training). The Reserves are picking up the B52 training mission as part of the AF wide nuclear enterprise restructure.

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V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change</u> <u>FY 2010/2011</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>32,882</u>	<u>34,653</u>	<u>35,398</u>	<u>745</u>
Officer	5,913	6,033	6,257	224
Enlisted	26,969	28,620	29,141	521
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>608</u>	<u>814</u>	<u>780</u>	<u>-34</u>
Officer	279	369	346	-23
Enlisted	329	445	434	-11
<u>Civilian FTEs (Total)</u>	<u>9,014</u>	<u>10,670</u>	<u>10,918</u>	<u>248</u>
U.S. Direct Hire	9,014	10,670	10,918	248
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	9,014	10,670	10,918	248
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	8,193	9,470	9,746	276
(Reimbursable Civilians Included Above (Memo))	258	294	296	2
<u>Annual Civilian Salary Cost</u>	<u>85,858</u>	<u>87,510</u>	<u>88,263</u>	<u>753</u>

Personnel Summary Explanations

FY 2011 civilian full-time equivalent increase is associated with DoD's decision to halt the drawdown of active Air Force end strength beginning in FY 2010. Consistent with this decision, Air Force Reserve military technician manpower is increased by 205 authorizations between FY 2010 and FY 2011, of which 190 are added to the Primary Combat Forces subactivity. Other increases are related to the Total Force Integration initiative to create a new F-22 associate unit in FY 2010, and the conversion of a ten (10) PAA C-5 strategic airlift unit to C-17 aircraft starting in FY 2011.

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VI. OP-32A Line Items:

	<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>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	360,401	0	11,281	62,471	434,153	0	10,246	12,542	456,941
103 WAGE BOARD	388,745	0	13,917	54,800	457,462	0	9,241	13,888	480,591
107 SEPARATION INCENTIVES	496	0	0	-496	0	0	0	0	0
110 UNEMPLOYMENT COMP	2,132	0	0	-2,132	0	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	751,774	0	25,198	114,643	891,615	0	19,487	26,430	937,532
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	13,229	0	146	-6,086	7,289	0	103	-291	7,101
TOTAL TRAVEL	13,229	0	146	-6,086	7,289	0	103	-291	7,101
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
401 DFSC FUEL	353,825	0	108,978	-87,573	375,230	0	158,722	28,461	562,413
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	180,573	0	1,625	135,731	317,929	0	10,365	-17,804	310,490
417 LOCAL PROC DWCF MANAGED SUPL MAT	47,625	0	523	33,533	81,681	0	1,143	-7,368	75,456
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	582,023	0	111,126	81,691	774,840	0	170,230	3,289	948,359
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
505 AIR FORCE DWCF EQUIPMENT	35	0	0	1,897	1,932	0	63	-77	1,918
507 GSA MANAGED EQUIPMENT	2,324	0	26	4,702	7,052	0	99	-678	6,473
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	2,359	0	26	6,599	8,984	0	162	-755	8,391
<u>OTHER FUND PURCHASES</u>									
671 COMMUNICATION SERVICES(DISA) TIER 2	12	0	0	1,403	1,415	0	8	-9	1,414
TOTAL OTHER FUND PURCHASES	12	0	0	1,403	1,415	0	8	-9	1,414

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	<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>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>
<u>TRANSPORTATION</u>									
707 AMC TRAINING	204,689	0	-35,411	16,513	185,791	0	19,880	1,975	207,646
708 MSC CHARTED CARGO	28	0	3	-31	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	3,910	0	43	-2,705	1,248	0	17	-6	1,259
TOTAL TRANSPORTATION	208,627	0	-35,365	13,777	187,039	0	19,897	1,969	208,905
<u>OTHER PURCHASES</u>									
914 PURCHASED COMMUNICATIONS (NON-DWCF)	449	0	5	-371	83	0	1	1	85
915 RENTS (NON-GSA)	188	0	2	-109	81	0	1	-3	79
917 POSTAL SERVICES (U.S.P.S.)	83	0	0	41	124	0	0	-1	123
920 SUPPLIES & MATERIALS (NON-DWCF)	42,538	0	467	-28,862	14,143	0	197	904	15,244
921 PRINTING & REPRODUCTION	721	0	7	-147	581	0	8	-7	582
922 EQUIPMENT MAINTENANCE BY CONTRACT	30,463	0	334	-4,564	26,233	0	368	-3,464	23,137
923 FACILITY MAINTENANCE BY CONTRACT	2,561	0	28	-4,155	-1,566	0	-22	-14	-1,602
925 EQUIPMENT (NON-DWCF)	3,834	0	42	106	3,982	0	56	-1,393	2,645
930 OTHER DEPOT MAINT (NON-DWCF)	77,880	0	856	52,028	130,764	0	1,831	-22,003	110,592
932 MANAGEMENT & PROFESSIONAL SUP SVS	1,047	0	12	-1,059	0	0	0	0	0
933 STUDIES, ANALYSIS, & EVALUATIONS	775	0	9	-784	0	0	0	0	0
934 ENGINEERING & TECHNICAL SERVICES	4,966	0	55	-1,260	3,761	0	53	-497	3,317
987 OTHER INTRA-GOVERNMENTAL PURCHASES	-76,098	0	-836	78,499	1,565	0	22	518	2,105
989 OTHER CONTRACTS	12,038	0	131	-1,085	11,084	0	154	-3,840	7,398
998 OTHER COSTS	11,759	0	129	-11,888	0	0	0	0	0
TOTAL OTHER PURCHASES	113,204	0	1,241	76,390	190,835	0	2,669	-29,799	163,705
GRAND TOTAL	1,671,228	0	102,372	288,417	2,062,017	0	212,556	834	2,275,407

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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 2009	FY 2010	FY 2011
Mission Support Units	410	410	376

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III. Financial Summary (\$ In Thousands):

A. Program Elements	FY 2010						
	FY 2009 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Estimate</u>	FY 2011 <u>Estimate</u>
1. BATTLESTAFF AUGMENTATION	\$1,876	\$5,282	\$-7	-0.13%	\$5,275	\$5,275	\$3,876
2. COMMUNICATION SQUADRONS (AFR)	10,402	11,877	-68	-0.57%	11,809	11,809	9,458
3. COMMUNICATIONS SECURITY (USAFR)	659	362	0	0.00%	362	362	371
4. ATC PERS EQUIP AND MX SPT (AFR)	17,305	18,198	-16	-0.09%	18,182	18,182	18,902
5. (ATCALS) (AFR)	20	37	0	0.00%	37	37	33
6. COUNTERDRUG SUPPORT - RESERVES	153	270	-2	-0.74%	268	268	267
7. AERIAL PORT UNITS (AFR)	11,894	12,780	-20	-0.16%	12,760	12,760	12,259
8. NUC/BIO/CHEM DFNS PROG (AFR)	8,973	2,112	-36	-1.70%	2,076	2,076	1,854
9. COMBAT SUPPORT - AFR COMPONENTS	490	5,827	0	0.00%	5,827	5,827	8,943
10. ADVANCED DISTRIBUTED LEARNING (AFR)	681	284	-3	-1.06%	281	281	212
11. MILITARY TRAINING SCHOOL RESERV UNIT	1,941	1,458	-8	-0.55%	1,450	1,450	872
12. FLIGHT TRAINING (AFR)	778	0	0	N/A	0	0	0
13. AETC INSTRUCTOR PILOTS (AFR)	1,221	1,027	-3	-0.29%	1,024	1,024	1,039
14. MEDICAL SERVICE UNITS (AFR)	22,031	19,107	-83	-0.43%	19,024	19,024	20,272
15. AEROMEDICAL EVACUATION UNITS (AFR)	9,131	10,126	-9	-0.09%	10,117	10,117	10,350
16. COUNTERDRUG DEMAND RED ACT GUARD/RESERVE	1,165	0	0	N/A	0	0	0
17. OTHER SUPPORT (AFR)	4,936	3,360	-7	-0.21%	3,353	3,353	4,314
18. SERVICES - RESERVE	17,213	8,336	-15	-0.18%	8,321	8,321	0
19. CIVIL ENGINEERING FLIGHTS (AFR)	12,866	13,376	-58	-0.43%	13,318	13,318	13,570
20. CIV ENGINEER SQDNS HVY REPAIR (AFR)	<u>6,182</u>	<u>3,428</u>	<u>-14</u>	<u>-0.41%</u>	<u>3,414</u>	<u>3,414</u>	<u>5,150</u>
SUBACTIVITY GROUP TOTAL	\$129,917	\$117,247	\$-349	-0.30%	\$116,898	\$116,898	\$111,742

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B. Reconciliation Summary	<u>Change</u> <u>FY 10/FY 10</u>	<u>Change</u> <u>FY 10/FY 11</u>
BASELINE FUNDING	\$117,247	\$116,898
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-349</u>	
SUBTOTAL APPROPRIATED AMOUNT	116,898	
War Related and Disaster Supplemental Appropriation	7,276	
X-Year Carryover	0	
Fact-of-Life Changes (2010 to 2010 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	124,174	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-7,276	
Less: X-Year Carryover	0	
Price Change		2,572
Functional Transfers		-4,441
Program Changes		<u>-3,287</u>
NORMALIZED CURRENT ESTIMATE	116,898	111,742

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C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request	\$	117,247
1. Congressional Adjustments	\$	-349
a) Distributed Adjustments	\$	0
b) Undistributed Adjustments	\$	0
c) Adjustments to Meet Congressional Intent.....	\$	0
d) General Provisions	\$	-349
i) Section 8097, Revised Economic Assumptions.....	\$	-349
FY 2010 Appropriated Amount	\$	116,898
2. War-Related and Disaster Supplemental Appropriations	\$	7,276
a) Overseas Contingency Operations Funding	\$	7,276
i) Overseas Contingency Operations Funding	\$	7,276
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

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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 2010 Appropriated and Supplemental Funding.....\$ 124,174

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

Revised FY 2010 Estimate.....\$ 124,174

5. Less: Emergency Supplemental Funding	\$ -7,276
a) Less: War Related and Disaster Supplemental Appropriation	\$ -7,276
b) Less: X-Year Carryover	\$ 0

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Normalized FY 2010 Current Estimate	\$ 116,898
6. Price Change	\$ 2,572
7. Transfers	\$ -4,441
a) Transfers In	\$ 0
b) Transfers Out.....	\$ -4,441
i) Common Delivery of Installation Support (CDIS)	\$ -4,441
Transfer fifty two (52) civilian end strength to the Base Support subactivity group in accordance with DoD's Common Delivery of Installation Support (CDIS) initiative.	
8. Program Increases	\$ 2,427
a) Annualization of New FY 2010 Program	\$ 0
b) One-Time FY 2011 Costs	\$ 0
c) Program Growth in FY 2011	\$ 2,427
i) Air Reserve Technician Manpower.....	\$ 1,404
Increase associated with the DoD's decision to halt the drawdown of active duty Air Force end strength beginning in FY 2010. 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 606 civilian and dual status air reserve technician positions. FY 2011 reflects a growth of 205 full-time personnel, of which 11 are added to the Mission Support subactivity group. (FY 10 Base, \$ 84,629)	
ii) Battlestaff Augmentation	\$ 638
FY 2011 increase caused by the conversion of seven (7) Active Guard/Reserve (AGR) positions to air reserve technicians at an Air Force Reserve communications squadron, and to finance the travel of Reservists who are on man-days supporting Air Operations Center requirements and seasoning days for unit initial qualification and mission qualification training. (FY 2010 Base, \$ 5,275)	

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iii) Medical Service Units.....\$ 385
 FY 2011 increase to finance the sustainment of the Weapons of Mass Destruction First Responder program at nine co-located Air Force Reserve bases. Sustainment pays for training, replacement/maintenance of equipment, and resupply of consumables. Maintains the technology of weapons of mass destruction response, sampling, detection, and decontamination equipment for these units. (FY 2010 Base, \$ 19,024)

9. Program Decreases.....\$ -5,714

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

b) Annualization of FY 2010 Program Decreases\$ 0

c) Program Decreases in FY 2011\$ -5,714

i) Communications Squadrons.....\$ -5,309
 The Air Force Reserve will complete the remissioning of thirty (30) deployable communications units by the end of FY 2010. Remissioning is required to provide basic go-to-war theater deployable communications packages to forward operating locations. Funding is reduced beginning in FY 2011 as equipment purchases for remissioning are complete and now only the sustainment of these units is required. (F Y 2010 Base, \$ 11,809)

ii) Contract In-Sourcing\$ -405
 In an effort to reduce overall use of contractors, the Department of Defense has expanded the number of contract to civilian conversions. The DoD's goal is to reduce the proportion of contractor funding of the total funding for the Department's non-military workforce back to FY 2000 levels through in-sourcing beginning in FY 2010. This change reflects the net effect of contract reductions and civilian strength increases. (FY 2010 Base, \$ 18,099)

FY 2011 Budget Request.....\$ 111,742

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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 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Numbered Air Force	3	3	3
Aerial Port Units	39	38	38
Aeromedical Staging Units	22	22	22
Aeromedical Evacuation Units	18	18	18
Medical Units	19	18	18
Medical Services Squadrons	0	0	0
Civil Engineering Units	37	37	37
Red Horse Squadrons	5	5	6
Combat Logistics Support Squadrons	0	0	0
Communications Units	31	29	27
Information Operations Flights	2	2	2
Ground Combat Readiness Center	0	0	0
Training Squadrons	2	2	2
Services Units	33	33	0
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	4	4
Combat Operations Squadrons	2	3	3
Combat Camera Squadrons	1	1	1
Memorial Affairs	2	2	2
Flight Test Units	8	8	8
Aerospace Medicine Units	22	23	23
Logistics Readiness Units	34	34	34
Contracting Flights	10	10	10
Force Support Units	0	0	33
Other Support Units	73	73	40
IMA Readiness Management Group	1	1	1
Total Mission Support Units	410	410	376

Narrative Explanation of Change FY10-FY11: Decrease in number of units due to merging of Service and Support Squadrons into the Force Support Squadron.

DEPARTMENT OF THE AIR FORCE
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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 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change</u> <u>FY 2010/2011</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>25,381</u>	<u>24,975</u>	<u>26,192</u>	<u>1,217</u>
Officer	5,476	5,694	5,858	164
Enlisted	19,905	19,281	20,334	1,053
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>597</u>	<u>614</u>	<u>1,289</u>	<u>675</u>
Officer	254	266	296	30
Enlisted	343	348	993	645
<u>Civilian FTEs (Total)</u>	<u>1,004</u>	<u>1,126</u>	<u>1,112</u>	<u>-14</u>
U.S. Direct Hire	1,004	1,126	1,112	-14
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,004	1,126	1,112	-14
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	701	765	823	58
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>77,829</u>	<u>75,159</u>	<u>76,271</u>	<u>1,112</u>

Personnel Summary Explanations

FY 2011 civilian full-time equivalent adjustment is associated with DoD's decision to halt the drawdown of active Air Force end strength beginning in FY 2010. Consistent with this decision, Air Force Reserve military technician manpower is increased by 205 authorizations between FY 2010 and FY 2011, of which 11 are added to the Mission Support subactivity group. Other increases are the result of the Air Force's decision to in-source contractor services where it is appropriate and efficient, and the conversion of AGR positions to air reserve technician at an Air Force Reserve communications squadron.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force Reserve
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Activity Group: Air Operations
Detail by Subactivity Group: Mission Support Operations

VI. OP-32A Line Items:

	<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>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	74,597	0	2,335	1,746	78,678	0	1,857	-284	80,251
103 WAGE BOARD	3,543	0	127	2,281	5,951	0	120	-1,509	4,562
107 SEPARATION INCENTIVES	25	0	0	-25	0	0	0	0	0
110 UNEMPLOYMENT COMP	291	0	0	-291	0	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	78,456	0	2,462	3,711	84,629	0	1,977	-1,793	84,813
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	2,668	0	29	-895	1,802	0	25	289	2,116
TOTAL TRAVEL	2,668	0	29	-895	1,802	0	25	289	2,116
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
401 DFSC FUEL	150	0	46	94	290	0	123	-84	329
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	608	0	5	409	1,022	0	33	-70	985
417 LOCAL PROC DWCF MANAGED SUPL MAT	9,375	0	103	-1,903	7,575	0	106	-505	7,176
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	10,133	0	154	-1,400	8,887	0	262	-659	8,490
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
505 AIR FORCE DWCF EQUIPMENT	438	0	4	-46	396	0	13	-12	397
507 GSA MANAGED EQUIPMENT	3,527	0	39	-1,491	2,075	0	29	-53	2,051
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	3,965	0	43	-1,537	2,471	0	42	-65	2,448
<u>OTHER FUND PURCHASES</u>									
671 COMMUNICATION SERVICES(DISA) TIER 2	646	0	-4	-494	148	0	1	8	157
TOTAL OTHER FUND PURCHASES	646	0	-4	-494	148	0	1	8	157

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 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>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>	
<u>TRANSPORTATION</u>										
771 COMMERCIAL TRANSPORTATION	61	0	1	8	70	0	1	-1	70	
TOTAL TRANSPORTATION	61	0	1	8	70	0	1	-1	70	
<u>OTHER PURCHASES</u>										
913 PURCHASED UTILITIES (NON-DWCF)	20	0	0	-20	0	0	0	0	0	
914 PURCHASED COMMUNICATIONS (NON-DWCF)	216	0	2	6,668	6,886	0	96	-4,792	2,190	
915 RENTS (NON-GSA)	99	0	1	7	107	0	1	2	110	
917 POSTAL SERVICES (U.S.P.S.)	45	0	0	0	45	0	0	1	46	
920 SUPPLIES & MATERIALS (NON-DWCF)	12,677	0	139	-9,165	3,651	0	51	253	3,955	
921 PRINTING & REPRODUCTION	355	0	4	-271	88	0	1	2	91	
922 EQUIPMENT MAINTENANCE BY CONTRACT	147	0	1	394	542	0	7	-54	495	
923 FACILITY MAINTENANCE BY CONTRACT	1,379	0	15	-1,483	-89	0	-2	1	-90	
925 EQUIPMENT (NON-DWCF)	5,014	0	55	-2,982	2,087	0	30	245	2,362	
932 MANAGEMENT & PROFESSIONAL SUP SVS	523	0	6	-529	0	0	0	0	0	
934 ENGINEERING & TECHNICAL SERVICES	0	0	0	6	6	0	0	-6	0	
937 LOCALLY PURCHASED FUEL (NON-SF)	13	0	4	-15	2	0	1	-1	2	
987 OTHER INTRA-GOVERNMENTAL PURCHASES	247	0	2	-68	181	0	3	153	337	
989 OTHER CONTRACTS	3,898	0	43	1,444	5,385	0	76	-1,311	4,150	
998 OTHER COSTS	9,355	0	103	-9,458	0	0	0	0	0	
TOTAL OTHER PURCHASES	33,988	0	375	-15,472	18,891	0	264	-5,507	13,648	
GRAND TOTAL	129,917	0	3,060	-16,079	116,898	0	2,572	-7,728	111,742	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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) 2011 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 2009	FY 2010				Appn	Normalized Current Estimate	FY 2011 Estimate
		<u>Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>			
A. <u>Program Elements</u>								
1. DEPOT MAINTENANCE (AFR)	\$382,848	\$441,958	\$44,312	10.03%	\$486,270	\$486,270	\$415,687	
SUBACTIVITY GROUP TOTAL	\$382,848	\$441,958	\$44,312	10.03%	\$486,270	\$486,270	\$415,687	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

B. Reconciliation Summary	<u>Change</u> <u>FY 10/FY 10</u>	<u>Change</u> <u>FY 10/FY 11</u>
BASELINE FUNDING	\$441,958	\$486,270
Congressional Adjustments (Distributed)	44,312	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	486,270	
War Related and Disaster Supplemental Appropriation	114,531	
X-Year Carryover	0	
Fact-of-Life Changes (2010 to 2010 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	600,801	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-114,531	
Less: X-Year Carryover	0	
Price Change		10,019
Functional Transfers		0
Program Changes		<u>-80,602</u>
NORMALIZED CURRENT ESTIMATE	486,270	415,687

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 2010 President's Budget Request	\$ 441,958
1. Congressional Adjustments	\$ 44,312
a) Distributed Adjustments	\$ 44,312
i) Consolidate B-52 Field Training Unit - AFRC.....	\$ 44,312
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ 0
FY 2010 Appropriated Amount	\$ 486,270
2. War-Related and Disaster Supplemental Appropriations	\$ 114,531
a) Overseas Contingency Operations Funding	\$ 114,531
i) Overseas Contingency Operations Funding	\$ 114,531
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) 2011 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

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 2010 Appropriated and Supplemental Funding.....\$ 600,801

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

Revised FY 2010 Estimate.....\$ 600,801

5. Less: Emergency Supplemental Funding	\$ -114,531
a) Less: War Related and Disaster Supplemental Appropriation	\$ -114,531
b) Less: X-Year Carryover	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

Normalized FY 2010 Current Estimate	\$ 486,270
6. Price Change	\$ 10,019
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out.....	\$ 0
8. Program Increases	\$ 2,250
a) Annualization of New FY 2010 Program	\$ 0
b) One-Time FY 2011 Costs	\$ 0
c) Program Growth in FY 2011	\$ 2,250
i) Aircraft/Engine Maintenance	\$ 2,250
Increase in FY 2011 attributed to the cost for engine maintenance for one additional KC-135 aircraft scheduled for repair during the fiscal year. (FY 10 Base, \$ 15,720)	
9. Program Decreases	\$ -82,852
a) One-Time FY 2010 Costs	\$ 0
b) Annualization of FY 2010 Program Decreases	\$ 0
c) Program Decreases in FY 2011	\$ -82,852
i) Aircraft/Engine Maintenance	\$ -82,852
Decrease in aircraft maintenance requirements is based on two (2) fewer C-5 aircraft (\$-51,170) scheduled for Programmed Depot Maintenance (PDM) in FY 2011, and seven (7) A-10 aircraft being deferred for the Service Life Extension Program (SLEP) and Scheduled Structural Inspection (SSI) (\$-19,492). Engine repair reductions are attributed to three (3) less C-5 aircraft (\$-10,620) and one less B-52 aircraft (\$-1,570) requiring maintenance during	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
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Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

FY 2011. Air Force Reserve depot maintenance is funded at 65% of total requirements for FY 2011. (FY 10 Base, \$ 220,030)

FY 2011 Budget Request\$ 415,687

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 (FY09)</u>		<u>Current Year (FY 10)</u>		<u>FY 11</u>	
	Actual		Budget		Budget	
	<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	44.586	4	41.259	4	47.697
Engine Maintenance	64	107.103	55	83.844	52	77.116
Aircraft Storage						
Commodity: Other						
Other Major End Items		0.748		2.937		3.381
Software		0.00		0.00		0.00
Non-DWCF Xchg		0		0		0
A/B/M		0.00		0.00		0.00
Total	69	152.437	59	128.04	56	128.194

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Operation and Maintenance, Air Force Reserve
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Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

B. Organic Depot Maintenance

	<u>Prior Year FY (09)</u>		<u>Current Year (FY 10)</u>		<u>FY 11</u>	
	Actual		Budget		Budget	
	<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	17	191.773	25	303.467	23	231.814
Engine Maintenance	20	35.164	28	50.405	28	52.071
Aircraft Storage		0.000		0.353	0	0.000
Commodity: Other						
Other Major End Items		1.840		2.550		2.147
Non-DWCF Xchg		0		0.016		0
A/B/M		1.064		1.439		1.461
Total	37	229.841	53	358.23	51	287.493
Total	106	382.278	112	486.270	107	415.687

Explanation of Changes FY10 to FY11:

AIRCRAFT: There is a net decrease of 2 aircraft inputs. FY11: There are 2 less C-5 inputs (deferred); A10 SLEP/SSI's (Non PDM) deferred 7 inputs in FY11.

ENGINES: Net decrease of 3 engine inputs. 3 less C-5 overhauls, 1 add'l KC-135 overhaul; 1 less B-52 overhaul.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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) 2011 Budget Estimates
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Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

VI. OP-32A Line Items:

	<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>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>	
<u>OTHER FUND PURCHASES</u>										
661 AF DEPOT MAINTENANCE - ORGANIC	253,365	0	8,108	76,413	337,886	0	7,941	-38,305	307,522	
TOTAL OTHER FUND PURCHASES	253,365	0	8,108	76,413	337,886	0	7,941	-38,305	307,522	
<u>OTHER PURCHASES</u>										
930 OTHER DEPOT MAINT (NON-DWCF)	129,483	0	1,424	17,477	148,384	0	2,078	-42,297	108,165	
TOTAL OTHER PURCHASES	129,483	0	1,424	17,477	148,384	0	2,078	-42,297	108,165	
GRAND TOTAL	382,848	0	9,532	93,890	486,270	0	10,019	-80,602	415,687	

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Fiscal Year (FY) 2011 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 2009	FY 2010	FY 2011
Flying Units	73	76	76
Mission Support	410	410	376

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) 2011 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 2009 <u>Actual</u>	FY 2010				<u>Appn</u>	Normalized Current <u>Estimate</u>	FY 2011 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>				
A. <u>Program Elements</u>								
1. FAC RESTORATION & MODERNIZATION - AFR	\$131,766	\$20,803	\$0	0.00%	\$20,803	\$20,803	\$17,587	
2. FACILITIES SUSTAINMENT - AFR	73,084	57,318	0	0.00%	57,318	57,318	70,590	
3. DEMOLITION/DISP OF EXCESS FAC - AFR	<u>2,765</u>	<u>642</u>	<u>0</u>	<u>0.00%</u>	<u>642</u>	<u>642</u>	<u>645</u>	
SUBACTIVITY GROUP TOTAL	\$207,615	\$78,763	\$0	0.00%	\$78,763	\$78,763	\$88,822	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 10/FY 10</u>	<u>Change</u> <u>FY 10/FY 11</u>
BASELINE FUNDING	\$78,763	\$78,763
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	78,763	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2010 to 2010 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	78,763	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		1,429
Functional Transfers		0
Program Changes		<u>8,630</u>
NORMALIZED CURRENT ESTIMATE	78,763	88,822

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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

C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request	\$ 78,763
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ 0
FY 2010 Appropriated Amount	\$ 78,763
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Overseas Contingency Operations Funding	\$ 0
b) Military Construction and Emergency Hurricane	\$ 0
c) X-Year Carryover.....	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers.....	\$ 0
i) Transfers In	\$ 0
ii) Transfers Out	\$ 0
b) Technical Adjustments.....	\$ 0
i) Increases.....	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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

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 2010 Appropriated and Supplemental Funding		\$ 78,763
4. Anticipated Reprogramming (Requiring 1415 Actions)		\$ 0
a) Increases		\$ 0
b) Decreases		\$ 0
Revised FY 2010 Estimate		\$ 78,763
5. Less: Emergency Supplemental Funding		\$ 0
a) Less: War Related and Disaster Supplemental Appropriation		\$ 0
b) Less: X-Year Carryover		\$ 0
Normalized FY 2010 Current Estimate		\$ 78,763
6. Price Change		\$ 1,429

DEPARTMENT OF THE AIR FORCE
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Budget Activity: Operating Forces
Activity Group: Air Operations

Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

7. Transfers		\$	0
a) Transfers In		\$	0
b) Transfers Out.....		\$	0
8. Program Increases		\$	12,143
a) Annualization of New FY 2010 Program		\$	0
b) One-Time FY 2011 Costs		\$	0
c) Program Growth in FY 2011		\$	12,143
i) Facilities Sustainment		\$	12,143
Increase in FY 2011 required to maintain a facilities sustainment level of 90% based on the latest Facilities Sustainment Model. Sustainment funding is required to support Air Force Reserve facilities at nine (9) installations, with an average age of 31.4 years, and a value of more than \$6.3 billion. (FY 2010 Base, \$ 57,318)			
9. Program Decreases		\$	-3,513
a) One-Time FY 2010 Costs		\$	0
b) Annualization of FY 2010 Program Decreases		\$	0
c) Program Decreases in FY 2011		\$	-3,513
i) Restoration and Modernization		\$	-3,513
FY 2011 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 2010 Base, \$ 20,803)			
FY 2011 Budget Request		\$	88,822

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Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

IV. Performance Criteria and Evaluation Summary:

(\$ in Thousands)

	FY 2009 Actual	Supplemental Funding	FY 2010 Estimate	Supplemental Funding	FY 2011 Estimate
<u>Appropriation Summary</u>					
Military Personnel					
Operation and Maintenance	207,615	0	78,763	0	88,822
Defense Health Program					
RDT&E					
Revolving Funds					
Military Construction	36,958		112,269		7,832
Host Nation Support					
Non-Federal Domestic Funding					
TOTAL	\$244,573		\$191,032		\$96,654

Description of Operations Financed:

Sustainment - Funding used to maintain over \$6.3 Billion of facilities at 9 installations throughout the United States. Sustainment funds are appropriated to support and maintain over 1,100 facilities, with an average age of 31.4 years, 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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Activity Group: Air Operations
Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

(\$ in Thousands)

	FY 2009		FY 2010		FY 2011
	Actual	Supplemental Funding	Estimate	Supplemental Funding	Estimate
Facilities Sustainment					
<u>Appropriation Summary</u>					
Military Personnel					
Operation and Maintenance	73,084	0	57,318	0	70,590
Defense Health Program					
RDT&E					
Revolving Funds					
Military Construction					
Host Nation Support					
Non-Federal Domestic Funding					
TOTAL	\$73,084	0	\$57,318	0	\$70,590
<u>Category Summary (\$ in Thousands)</u>					
Life Safety/Emergency repairs		3,654		2,866	3,530
Critical infrastructure maintenance		42,389		33,244	40,942
Admin facilities/Headquarters maint		7,308		5,732	7,059
Other preventive maintenance		19,733		15,476	19,059
Facilities Sustainment Model Requirement		\$63,607		\$63,628	\$78,261
Component Sustainment Metric	%	115		90	90
Department Sustainment Goal	%	90		90	90

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Activity Group: Air Operations
Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

(\$ in Thousands)

	FY 2009	Supplemental	FY 2010	Supplemental	FY 2011
	Actual	Funding	Estimate	Funding	Estimate
Facilities Restoration/Modernization					
<u>Appropriation Summary</u>					
Military Personnel					
Operation and Maintenance	131,766		20,803		17,587
Defense Health Program					
RDT&E					
Revolving Funds					
Military Construction	36,958		112,269		7,832
Host Nation Support					
Non-Federal Domestic Funding					
TOTAL	\$168,724		\$133,072		\$25,419
<u>Category Summary (\$in Thousands)</u>					
Repair work for damaged facilities	8,437		5,234		1,288
Building Component Replacement	125,142		78,970		19,112
Enhanced force protection standards	7,030		4,436		1,074
New mission modernization	28,115		44,432		3,945
Plant Replacement Value of Inventory					
Recapitalized	7,394		7,571		7,751
Component Recap Rate	48		87		397
Department Recapitalization Rate	67		67		67
Demolition Costs	2,765		642		645
FSRM Total	\$244,573		\$191,032		\$96,654

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Activity Group: Air Operations
Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change</u> <u>FY 2010/2011</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>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>143</u>	<u>-1</u>
U.S. Direct Hire	94	144	143	-1
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	94	144	143	-1
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>77,819</u>	<u>84,924</u>	<u>86,784</u>	<u>1,860</u>

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Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

VI. OP-32A Line Items:

	<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>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	5,486	0	172	3,205	8,863	0	209	126	9,198
103 WAGE BOARD	1,829	0	65	1,472	3,366	0	68	29	3,463
110 UNEMPLOYMENT COMP	64	0	0	-64	0	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	7,379	0	237	4,613	12,229	0	277	155	12,661
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	4	0	0	61	65	0	1	1	67
TOTAL TRAVEL	4	0	0	61	65	0	1	1	67
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
401 DFSC FUEL	68	0	21	451	540	0	229	-150	619
417 LOCAL PROC DWCF MANAGED SUPL MAT	206	0	2	259	467	0	7	-4	470
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	274	0	23	710	1,007	0	236	-154	1,089
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
507 GSA MANAGED EQUIPMENT	8	0	0	319	327	0	5	-1	331
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	8	0	0	319	327	0	5	-1	331
<u>OTHER PURCHASES</u>									
915 RENTS (NON-GSA)	0	0	0	28	28	0	0	-1	27
920 SUPPLIES & MATERIALS (NON-DWCF)	778	0	9	34	821	0	11	-5	827
922 EQUIPMENT MAINTENANCE BY CONTRACT	660	0	6	-639	27	0	0	-1	26
923 FACILITY MAINTENANCE BY CONTRACT	160,442	0	1,764	-103,636	58,570	0	819	8,700	68,089
925 EQUIPMENT (NON-DWCF)	41	0	0	34	75	0	1	0	76
987 OTHER INTRA-GOVERNMENTAL PURCHASES	722	0	8	-729	1	0	0	0	1

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	<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>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>
989 OTHER CONTRACTS	280	0	3	615	898	0	13	-55	856
998 OTHER COSTS	37,027	0	407	-32,719	4,715	0	66	-9	4,772
TOTAL OTHER PURCHASES	199,950	0	2,197	-137,012	65,135	0	910	8,629	74,674
GRAND TOTAL	207,615	0	2,457	-131,309	78,763	0	1,429	8,630	88,822

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
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 2009	FY 2010	FY 2011
Bases	9	9	9

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Detail by Subactivity Group: Base Support

III. Financial Summary (\$ In Thousands):

	FY 2010						FY 2011 <u>Estimate</u>
	FY 2009 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Estimate</u>	
A. Program Elements							
1. AIR BASE SECURITY FORCES (AFR)	\$8,379	\$4,710	\$-40	-0.85%	\$4,670	\$4,670	\$0
2. VEHICLES & SUPPORT EQUIPMENT	14,053	11,486	-102	-0.89%	11,384	11,384	7,287
3. COUNTERINTEL/INVESTIGATIVE ACT	4	23	0	0.00%	23	23	21
4. SCIENTIFIC & TECHNICAL INTELL (AFR)	0	0	0	N/A	0	0	395
5. SEXUAL ASSLT PREVT AND RESPONSE	0	1,033	-4	-0.39%	1,029	1,029	1,388
6. COMBAT ARMS TRAINING RANGES- AFR	0	176	0	0.00%	176	176	169
7. ENVIRONMENTAL COMPLIANCE - AFR	10,129	9,982	-2,623	-26.28%	7,359	7,359	9,613
8. BASE COMMUNICATIONS - AFR	106,944	0	0	N/A	0	0	0
9. BASE OPERATIONS - OTHER (AFR)	107,343	0	0	N/A	0	0	0
10. WARFIGHTER AND FAMILY SRVCS - AFR	0	1,870	0	0.00%	1,870	1,870	1,504
11. MORALE WELFARE REC.- AFR	0	1,187	-10	-0.84%	1,177	1,177	1,206
12. LODGING - AIR FORCE RESERVES	0	1,286	-10	-0.78%	1,276	1,276	1,226
13. AIRFIELD OPS - AFR	0	9,756	-82	-0.84%	9,674	9,674	10,900
14. COMMAND SUPPORT- AFR	0	48,885	-100	-0.20%	48,785	48,785	40,393
15. INSTALLATION LAW ENFORCEMNT	0	422	0	0.00%	422	422	522
16. PHYSICAL SEC PROTECTION SRVC- AFR	0	3,279	-5	-0.15%	3,274	3,274	14,225
17. SUPPLY LOGISTICS - AFR	0	14,185	-110	-0.78%	14,075	14,075	18,074
18. COMMUNITY LOGISTICS-AFR	0	1,248	-10	-0.80%	1,238	1,238	5,739
19. TRANSPORTATION LOGISTICS - AFR	0	10,578	-81	-0.77%	10,497	10,497	13,416
20. IT SERVICES MGMT- AFR	0	45,046	-263	-0.58%	44,783	44,783	44,247
21. MILPERS SERVICES - AFR	0	458	0	0.00%	458	458	1,421
22. FULL TITLE: CIVPERS SERVICES - AFR	0	3,511	-3	-0.09%	3,508	3,508	8,337
23. ENVIRONMENTAL CONSERVATION	657	232	-108	-46.55%	124	124	710
24. POLLUTION PREVENTION	1,621	742	-287	-38.68%	455	455	831
25. FACILITIES OPERATION	106,605	87,996	-357	-0.41%	87,639	87,639	96,361
26. FAMILY CENTERS (AFR)	<u>586</u>	<u>0</u>	<u>0</u>	<u>N/A</u>	<u>0</u>	<u>0</u>	<u>0</u>
SUBACTIVITY GROUP TOTAL	\$356,321	\$258,091	\$-4,195	-1.63%	\$253,896	\$253,896	\$277,985

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B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 10/FY 10</u>	<u>Change</u> <u>FY 10/FY 11</u>
BASELINE FUNDING	\$258,091	\$253,896
Congressional Adjustments (Distributed)	-3,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-1,195</u>	
SUBTOTAL APPROPRIATED AMOUNT	253,896	
War Related and Disaster Supplemental Appropriation	500	
X-Year Carryover	0	
Fact-of-Life Changes (2010 to 2010 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	254,396	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-500	
Less: X-Year Carryover	0	
Price Change		5,100
Functional Transfers		1,351
Program Changes		<u>17,638</u>
NORMALIZED CURRENT ESTIMATE	253,896	277,985

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C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request	\$ 258,091
1. Congressional Adjustments	\$ -4,195
a) Distributed Adjustments	\$ -3,000
i) Environmental Reduction	\$ -3,000
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -1,195
i) Section 8097, Revised Economic Assumptions.....	\$ -1,195
FY 2010 Appropriated Amount	\$ 253,896
2. War-Related and Disaster Supplemental Appropriations	\$ 500
a) Overseas Contingency Operations Funding	\$ 500
i) Overseas Contingency Operations Funding	\$ 500
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

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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 2010 Appropriated and Supplemental Funding.....		\$ 254,396
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$ 0
a) Increases.....	\$ 0	
b) Decreases	\$ 0	
Revised FY 2010 Estimate.....		\$ 254,396
5. Less: Emergency Supplemental Funding		\$ -500
a) Less: War Related and Disaster Supplemental Appropriation	\$ -500	

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b) Less: X-Year Carryover \$ 0

Normalized FY 2010 Current Estimate\$ 253,896

6. Price Change\$ 5,100

7. Transfers\$ 1,351

a) Transfers In \$ 4,441

i) Common Delivery of Installation Support (CDIS).....\$ 4,441
Transfer of fifty two (52) civilian end strength to Base Support from the Mission Support subactivity group for DoD's
Common Delivery of Installation Support (CDIS) initiative.

b) Transfers Out..... \$ -3,090

i) Vehicle Equipment\$ -3,090
Transfer of vehicle support equipment to the Other Procurement, Air Force appropriation to properly fund and cen-
trally manage Air Force vehicular equipment procurements consistent with DoD policy.

8. Program Increases\$ 17,638

a) Annualization of New FY 2010 Program \$ 0

b) One-Time FY 2011 Costs \$ 0

c) Program Growth in FY 2011 \$ 17,638

i) Base Operating Support.....\$ 8,372
Increase in FY 2011 primarily attributed to the one-time reduction in FY 2010 that limited growth for Base Support
activities to 3.9% in that fiscal year. (FY 2010 Base, \$253,896)

ii) Communications Manpower.....\$ 6,549
FY 2011 full-time equivalent increase that will eliminate manning shortages in multiple communications functions
required to support wartime taskings. Insures Unit Type Code and manpower standards compliance, provides

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maintenance program evaluations, command and control functions, workgroup management, and supply activities. Civilian end strength to resolve this shortage was provided in FY 2010. (FY 2010 Base, \$44,783)

- iii) Contract In-Sourcing\$ 1,804
 In an effort to reduce overall use of contractors, the Department of Defense has expanded the number of contract to civilian conversions. The DoD's goal is to reduce the proportion of contractor funding of the total funding for the Department's non-military workforce back to FY 2000 levels through in-sourcing beginning in FY 2010. This change reflects the net effect of contract reductions and civilian strength increases. (FY 2010 Base, \$ 53,538)
- iv) Air Reserve Technician Manpower.....\$ 913
 Increase associated with the DoD's decision to halt the drawdown of active duty Air Force end strength beginning in FY 2010. 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 606 civilian and dual status air reserve technician positions. FY 2011 reflects a growth of 205 full-time personnel, of which 4 are added to the Base Support subactivity group. (FY 2010 Base, \$ 118,074)

9. Program Decreases	\$ 0
a) One-Time FY 2010 Costs	\$ 0
b) Annualization of FY 2010 Program Decreases	\$ 0
c) Program Decreases in FY 2011	\$ 0
FY 2011 Budget Request	\$ 277,985

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
A. Administration			
Civilian Personnel FTEs	1,571	1,372	1,546
Number of Bases, Total	9	9	9
(CONUS)	9	9	9
(Overseas)	0	0	0
B. Other Base Services (\$000)			
Number of Motor Vehicles, Total	3,869	3,703	3,613
(Owned)	3,126	2,952	2,861
(Leased)	743	751	752
C. Operation of Utilities (\$000)			
Electricity (MWH)	172,058	172,000	172,000
Heating (MBTU)	520,868	495,000	495,000
Water, Plants & Systems (000 gals)	478,086	470,000	470,000
Sewage & Waste Systems (000 gals)	358,564	350,000	350,000
Air Conditioning and Refrigeration (Ton)	20,410	20,400	20,400
Total Base Support (\$000)	356,321	253,896	277,985

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V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change</u> <u>FY 2010/2011</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>4,136</u>	<u>3,893</u>	<u>3,643</u>	<u>-250</u>
Officer	757	780	793	13
Enlisted	3,379	3,113	2,850	-263
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>530</u>	<u>602</u>	<u>21</u>	<u>-581</u>
Officer	25	27	2	-25
Enlisted	505	575	19	-556
<u>Civilian FTEs (Total)</u>	<u>1,571</u>	<u>1,372</u>	<u>1,546</u>	<u>174</u>
U.S. Direct Hire	1,571	1,372	1,546	174
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,571	1,372	1,546	174
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	60	4	4	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>84,941</u>	<u>86,824</u>	<u>88,768</u>	<u>1,944</u>

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, and communications manpower increase that will eliminate manning shortages in multiple communications functions required to support wartime taskings.

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VI. OP-32A Line Items:

	<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>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	129,302	0	4,047	-22,993	110,356	0	2,604	8,694	121,654
103 WAGE BOARD	3,616	0	129	3,973	7,718	0	156	7,708	15,582
107 SEPARATION INCENTIVES	143	0	0	-143	0	0	0	0	0
110 UNEMPLOYMENT COMP	382	0	0	-382	0	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	133,443	0	4,176	-19,545	118,074	0	2,760	16,402	137,236
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	3,327	0	35	-134	3,228	0	46	166	3,440
TOTAL TRAVEL	3,327	0	35	-134	3,228	0	46	166	3,440
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
401 DFSC FUEL	1,018	0	314	-267	1,065	0	451	-305	1,211
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0	114	114	0	4	-3	115
417 LOCAL PROC DWCF MANAGED SUPL MAT	970	0	11	1,335	2,316	0	33	378	2,727
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,988	0	325	1,182	3,495	0	488	70	4,053
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
507 GSA MANAGED EQUIPMENT	566	0	6	2,311	2,883	0	41	221	3,145
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	566	0	6	2,311	2,883	0	41	221	3,145
<u>OTHER FUND PURCHASES</u>									
671 COMMUNICATION SERVICES(DISA) TIER 2	1,002	0	-6	15	1,011	0	6	-14	1,003
TOTAL OTHER FUND PURCHASES	1,002	0	-6	15	1,011	0	6	-14	1,003
<u>TRANSPORTATION</u>									

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

	<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>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>
703 AMC SAAM/JCS EX	2	0	0	-2	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	500	0	6	-215	291	0	4	-1	294
TOTAL TRANSPORTATION	502	0	6	-217	291	0	4	-1	294
<u>OTHER PURCHASES</u>									
913 PURCHASED UTILITIES (NON-DWCF)	25,296	0	279	-4,404	21,171	0	297	4,168	25,636
914 PURCHASED COMMUNICATIONS (NON-DWCF)	28,235	0	312	-15,959	12,588	0	177	-1,247	11,518
915 RENTS (NON-GSA)	1,156	0	13	-383	786	0	11	-7	790
917 POSTAL SERVICES (U.S.P.S.)	305	0	0	107	412	0	0	3	415
920 SUPPLIES & MATERIALS (NON-DWCF)	8,304	0	92	-6,433	1,963	0	27	375	2,365
921 PRINTING & REPRODUCTION	646	0	7	-225	428	0	6	0	434
922 EQUIPMENT MAINTENANCE BY CONTRACT	10,912	0	119	-1,082	9,949	0	140	-1,822	8,267
923 FACILITY MAINTENANCE BY CONTRACT	63,388	0	698	-10,024	54,062	0	757	3,532	58,351
925 EQUIPMENT (NON-DWCF)	64,787	0	712	-45,666	19,833	0	279	-5,494	14,618
932 MANAGEMENT & PROFESSIONAL SUP SVS	164	0	2	-166	0	0	0	0	0
933 STUDIES, ANALYSIS, & EVALUATIONS	960	0	11	-971	0	0	0	0	0
934 ENGINEERING & TECHNICAL SERVICES	0	0	0	26	26	0	0	-23	3
937 LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	23	23	0	10	-7	26
987 OTHER INTRA-GOVERNMENTAL PURCHASES	40	0	0	744	784	0	11	185	980
989 OTHER CONTRACTS	4,688	0	52	-3,541	1,199	0	17	179	1,395
998 OTHER COSTS	6,612	0	73	-4,995	1,690	0	23	2,303	4,016
TOTAL OTHER PURCHASES	215,493	0	2,370	-92,949	124,914	0	1,755	2,145	128,814
GRAND TOTAL	356,321	0	6,912	-109,337	253,896	0	5,100	18,989	277,985

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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) 2011 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 2009 <u>Actual</u>	FY 2010				<u>Appn</u>	Normalized Current <u>Estimate</u>	FY 2011 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>				
A. <u>Program Elements</u>								
1. RESERVE READINESS SUPPORT (AFR)	\$17,973	\$17,428	\$-9	-0.05%	\$17,419	\$17,419	\$17,879	
2. MANAGEMENT HQ - AFR	<u>59,807</u>	<u>60,048</u>	<u>-32</u>	<u>-0.05%</u>	<u>60,016</u>	<u>60,016</u>	<u>62,647</u>	
SUBACTIVITY GROUP TOTAL	\$77,780	\$77,476	\$-41	-0.05%	\$77,435	\$77,435	\$80,526	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 10/FY 10</u>	<u>Change</u> <u>FY 10/FY 11</u>
BASELINE FUNDING	\$77,476	\$77,435
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-41</u>	
SUBTOTAL APPROPRIATED AMOUNT	77,435	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2010 to 2010 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	77,435	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		1,785
Functional Transfers		0
Program Changes		<u>1,306</u>
NORMALIZED CURRENT ESTIMATE	77,435	80,526

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 2010 President's Budget Request.....	\$		77,476
1. Congressional Adjustments	\$		-41
a) Distributed Adjustments	\$		0
b) Undistributed Adjustments	\$		0
c) Adjustments to Meet Congressional Intent.....	\$		0
d) General Provisions	\$		-41
i) Section 8097, Revised Economic Assumptions.....	\$		-41
FY 2010 Appropriated Amount	\$		77,435
2. War-Related and Disaster Supplemental Appropriations	\$		0
a) Overseas Contingency Operations Funding	\$		0
b) Military Construction and Emergency Hurricane	\$		0
c) X-Year Carryover.....	\$		0
3. Fact-of-Life Changes	\$		0
a) Functional Transfers.....	\$		0
i) Transfers In	\$		0
ii) Transfers Out	\$		0
b) Technical Adjustments.....	\$		0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

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 2010 Appropriated and Supplemental Funding.....	\$	77,435
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$	0
a) Increases.....	\$	0
b) Decreases	\$	0
Revised FY 2010 Estimate.....	\$	77,435
5. Less: Emergency Supplemental Funding	\$	0
a) Less: War Related and Disaster Supplemental Appropriation	\$	0
b) Less: X-Year Carryover	\$	0
Normalized FY 2010 Current Estimate	\$	77,435

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

6. Price Change	\$	1,785
7. Transfers	\$	0
a) Transfers In	\$	0
b) Transfers Out.....	\$	0
8. Program Increases	\$	1,306
a) Annualization of New FY 2010 Program	\$	0
b) One-Time FY 2011 Costs	\$	0
c) Program Growth in FY 2011	\$	1,306
i) Management Headquarters	\$	1,306
<p style="margin-left: 40px;">FY 2011 adjustment attributed to the growth in air reserve technician end strength for the increase in workload associated with future initiatives. The Full Operational Capability (FOC) initiative is a move to make the Air Force Reserve Command a force provider directly to Air Combat Command (ACC), Air Mobility Command (AMC), and Special Operations Command (AFSOC). Once FOC is attained, AFRC will provide forces in the same manner as all other Air Force major commands. (FY 2010 Base, \$ 60,016)</p>		
9. Program Decreases	\$	0
a) One-Time FY 2010 Costs	\$	0
b) Annualization of FY 2010 Program Decreases	\$	0
c) Program Decreases in FY 2011	\$	0
FY 2011 Budget Request	\$	80,526

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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) 2011 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 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change</u> <u>FY 2010/2011</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>1,890</u>	<u>1,838</u>	<u>1,731</u>	<u>-107</u>
Officer	1,008	863	865	2
Enlisted	882	975	866	-109
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>409</u>	<u>395</u>	<u>402</u>	<u>7</u>
Officer	270	253	263	10
Enlisted	139	142	139	-3
<u>Civilian FTEs (Total)</u>	<u>647</u>	<u>726</u>	<u>736</u>	<u>10</u>
U.S. Direct Hire	647	726	736	10
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	647	726	736	10
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	187	191	201	10
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>102,428</u>	<u>101,034</u>	<u>103,268</u>	<u>2,234</u>

Personnel Summary Explanations

Increased civilian full-time equivalents are for anticipated increases in workload associated with the Full Operational Capability (FOC) initiative.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 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>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>										
101 EXECUTIVE GENERAL SCHEDULE	66,271	0	2,074	4,394	72,739	0	1,717	1,549	76,005	
107 SEPARATION INCENTIVES	0	0	0	0	0	0	0	0	0	
110 UNEMPLOYMENT COMP	281	0	0	-281	0	0	0	0	0	
TOTAL CIVILIAN PERSONNEL COMPENSATION	66,552	0	2,074	4,113	72,739	0	1,717	1,549	76,005	
<u>TRAVEL</u>										
308 TRAVEL OF PERSONS	6,087	0	66	-4,663	1,490	0	21	-90	1,421	
TOTAL TRAVEL	6,087	0	66	-4,663	1,490	0	21	-90	1,421	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>										
401 DFSC FUEL	6	0	2	2	10	0	4	-4	10	
417 LOCAL PROC DWCF MANAGED SUPL MAT	0	0	0	200	200	0	3	10	213	
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	6	0	2	202	210	0	7	6	223	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>										
507 GSA MANAGED EQUIPMENT	0	0	0	45	45	0	1	-4	42	
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	0	0	0	45	45	0	1	-4	42	
<u>OTHER FUND PURCHASES</u>										
671 COMMUNICATION 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 TRANSPORTATION	130	0	1	-131	0	0	0	0	0	
TOTAL TRANSPORTATION	130	0	1	-131	0	0	0	0	0	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 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>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>	
OTHER PURCHASES										
913 PURCHASED UTILITIES (NON-DWCF)	34	0	0	-34	0	0	0	0	0	
914 PURCHASED COMMUNICATIONS (NON-DWCF)	177	0	2	-16	163	0	2	-2	163	
915 RENTS (NON-GSA)	0	0	0	10	10	0	0	0	10	
917 POSTAL SERVICES (U.S.P.S.)	34	0	0	102	136	0	0	0	136	
920 SUPPLIES & MATERIALS (NON-DWCF)	756	0	8	-450	314	0	4	1	319	
921 PRINTING & REPRODUCTION	19	0	0	-19	0	0	0	0	0	
922 EQUIPMENT MAINTENANCE BY CONTRACT	1,055	0	12	-706	361	0	5	-59	307	
923 FACILITY MAINTENANCE BY CONTRACT	0	0	0	114	114	0	2	-1	115	
925 EQUIPMENT (NON-DWCF)	487	0	5	-100	392	0	6	-120	278	
930 OTHER DEPOT MAINT (NON-DWCF)	0	0	0	856	856	0	12	9	877	
934 ENGINEERING & TECHNICAL SERVICES	26	0	0	30	56	0	1	-2	55	
989 OTHER CONTRACTS	2,188	0	24	-1,667	545	0	7	19	571	
998 OTHER COSTS	229	0	3	-232	0	0	0	0	0	
TOTAL OTHER PURCHASES	5,005	0	54	-2,112	2,947	0	39	-155	2,831	
GRAND TOTAL	77,780	0	2,197	-2,542	77,435	0	1,785	1,306	80,526	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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) 2011 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 2009 <u>Actual</u>	FY 2010				<u>Appn</u>	Normalized Current <u>Estimate</u>	FY 2011 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>				
A. <u>Program Elements</u>								
1. RECRUITING ACTIVITIES (AFR)	\$10,640	\$9,853	\$-57	-0.58%	\$9,796	\$9,796	\$9,725	
2. ADVERTISING ACTIVITIES (AFR)	<u>20,324</u>	<u>14,700</u>	<u>-132</u>	<u>-0.90%</u>	<u>14,568</u>	<u>14,568</u>	<u>14,628</u>	
SUBACTIVITY GROUP TOTAL	\$30,964	\$24,553	\$-189	-0.77%	\$24,364	\$24,364	\$24,353	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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. Reconciliation Summary	<u>Change</u> <u>FY 10/FY 10</u>	<u>Change</u> <u>FY 10/FY 11</u>
BASELINE FUNDING	\$24,553	\$24,364
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-189</u>	
SUBTOTAL APPROPRIATED AMOUNT	24,364	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2010 to 2010 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	24,364	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		372
Functional Transfers		0
Program Changes		<u>-383</u>
NORMALIZED CURRENT ESTIMATE	24,364	24,353

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 2010 President's Budget Request	\$ 24,553
1. Congressional Adjustments	\$ -189
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -189
i) Section 8097, Revised Economic Assumptions.....	\$ -189
FY 2010 Appropriated Amount	\$ 24,364
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Overseas Contingency Operations Funding	\$ 0
b) Military Construction and Emergency Hurricane	\$ 0
c) X-Year Carryover.....	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers.....	\$ 0
i) Transfers In	\$ 0
ii) Transfers Out	\$ 0
b) Technical Adjustments.....	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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) 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 2010 Appropriated and Supplemental Funding.....	\$	24,364
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$	0
a) Increases.....	\$	0
b) Decreases	\$	0
Revised FY 2010 Estimate.....	\$	24,364
5. Less: Emergency Supplemental Funding	\$	0
a) Less: War Related and Disaster Supplemental Appropriation	\$	0
b) Less: X-Year Carryover	\$	0
Normalized FY 2010 Current Estimate	\$	24,364

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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

6.	Price Change	\$	372
7.	Transfers	\$	0
	a) Transfers In	\$	0
	b) Transfers Out.....	\$	0
8.	Program Increases	\$	0
	a) Annualization of New FY 2010 Program	\$	0
	b) One-Time FY 2011 Costs	\$	0
	c) Program Growth in FY 2011	\$	0
9.	Program Decreases	\$	-383
	a) One-Time FY 2010 Costs.....	\$	0
	b) Annualization of FY 2010 Program Decreases	\$	0
	c) Program Decreases in FY 2011	\$	-383
	i) Recruiting/Advertising Reduction	\$	-383
	FY 2011 reduction in recruiting and advertising funding that will have an impact on Air Force Reserve recruiters' ability to attain accession goals and to meet authorized strength levels, particularly in those hard to fill functions. (FY 2010 Base, \$ 24,364)		
	FY 2011 Budget Request	\$	24,353

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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:

	FY09	Change	FY10	Change	FY11
Enlisted Accession Plan	Estimate		Estimate		Estimate
Prior Service	5,872	-142	5,730	-200	5,530
Non-Prior Service	<u>3,225</u>	<u>75</u>	<u>3,300</u>	<u>200</u>	<u>3,500</u>
	9,097	-67	9,030	0	9,030

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change</u> <u>FY 2010/2011</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>458</u>	<u>400</u>	<u>429</u>	<u>29</u>
Officer	18	18	17	-1
Enlisted	440	382	412	30
<u>Civilian FTEs (Total)</u>	<u>42</u>	<u>56</u>	<u>56</u>	<u>0</u>
U.S. Direct Hire	42	56	56	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	42	56	56	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>61,834</u>	<u>62,089</u>	<u>64,036</u>	<u>1,947</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	2,568	0	80	829	3,477	0	82	27	3,586
110 UNEMPLOYMENT COMP	29	0	0	-29	0	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	2,597	0	80	800	3,477	0	82	27	3,586
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	4,375	0	48	-2,565	1,858	0	26	91	1,975
TOTAL TRAVEL	4,375	0	48	-2,565	1,858	0	26	91	1,975
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
417 LOCAL PROC DWCF MANAGED SUPL MAT	3	0	0	145	148	0	2	-1	149
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	3	0	0	145	148	0	2	-1	149
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
507 GSA MANAGED EQUIPMENT	0	0	0	119	119	0	2	-2	119
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	0	0	0	119	119	0	2	-2	119
<u>OTHER FUND PURCHASES</u>									
671 COMMUNICATION SERVICES(DISA) TIER 2	30	0	0	198	228	0	1	-8	221
TOTAL OTHER FUND PURCHASES	30	0	0	198	228	0	1	-8	221
<u>TRANSPORTATION</u>									
771 COMMERCIAL TRANSPORTATION	0	0	0	6	6	0	0	0	6
TOTAL TRANSPORTATION	0	0	0	6	6	0	0	0	6
<u>OTHER PURCHASES</u>									

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 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>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>
914 PURCHASED COMMUNICATIONS (NON-DWCF)	299	0	3	374	676	0	9	-13	672
915 RENTS (NON-GSA)	227	0	2	-215	14	0	0	2	16
917 POSTAL SERVICES (U.S.P.S.)	41	0	0	-6	35	0	0	0	35
920 SUPPLIES & MATERIALS (NON-DWCF)	2,031	0	22	-1,710	343	0	5	-16	332
921 PRINTING & REPRODUCTION	11	0	0	592	603	0	8	-3	608
922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	864	864	0	12	-358	518
925 EQUIPMENT (NON-DWCF)	814	0	9	350	1,173	0	17	36	1,226
932 MANAGEMENT & PROFESSIONAL SUP SVS	158	0	2	91	251	0	4	-10	245
934 ENGINEERING & TECHNICAL SERVICES	0	0	0	393	393	0	6	-7	392
989 OTHER CONTRACTS	20,377	0	224	-6,425	14,176	0	198	-121	14,253
998 OTHER COSTS	1	0	0	-1	0	0	0	0	0
TOTAL OTHER PURCHASES	23,959	0	262	-5,693	18,528	0	259	-490	18,297
GRAND TOTAL	30,964	0	390	-6,990	24,364	0	372	-383	24,353

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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) 2011 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 2009 <u>Actual</u>	FY 2010				<u>Appn</u>	Normalized Current <u>Estimate</u>	FY 2011 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>				
A. <u>Program Elements</u>								
1. PERSONNEL ADMINISTRATION (AFR)	\$23,286	\$20,838	\$-48	-0.23%	\$20,790	\$20,790	\$19,716	
SUBACTIVITY GROUP TOTAL	\$23,286	\$20,838	\$-48	-0.23%	\$20,790	\$20,790	\$19,716	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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. Reconciliation Summary	<u>Change</u> <u>FY 10/FY 10</u>	<u>Change</u> <u>FY 10/FY 11</u>
BASELINE FUNDING	\$20,838	\$20,790
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-48</u>	
SUBTOTAL APPROPRIATED AMOUNT	20,790	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2010 to 2010 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	20,790	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		439
Functional Transfers		0
Program Changes		<u>-1,513</u>
NORMALIZED CURRENT ESTIMATE	20,790	19,716

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 2010 President's Budget Request	\$ 20,838
1. Congressional Adjustments	\$ -48
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -48
i) Section 8097, Revised Economic Assumptions.....	\$ -48
FY 2010 Appropriated Amount	\$ 20,790
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Overseas Contingency Operations Funding	\$ 0
b) Military Construction and Emergency Hurricane	\$ 0
c) X-Year Carryover.....	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers.....	\$ 0
i) Transfers In	\$ 0
ii) Transfers Out	\$ 0
b) Technical Adjustments.....	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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) 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 2010 Appropriated and Supplemental Funding.....		\$ 20,790
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$ 0
a) Increases.....		\$ 0
b) Decreases		\$ 0
Revised FY 2010 Estimate.....		\$ 20,790
5. Less: Emergency Supplemental Funding		\$ 0
a) Less: War Related and Disaster Supplemental Appropriation		\$ 0
b) Less: X-Year Carryover		\$ 0
Normalized FY 2010 Current Estimate		\$ 20,790

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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)

6. Price Change		\$	439
7. Transfers		\$	0
a) Transfers In		\$	0
b) Transfers Out.....		\$	0
8. Program Increases		\$	0
a) Annualization of New FY 2010 Program		\$	0
b) One-Time FY 2011 Costs		\$	0
c) Program Growth in FY 2011		\$	0
9. Program Decreases		\$	-1,513
a) One-Time FY 2010 Costs		\$	0
b) Annualization of FY 2010 Program Decreases		\$	0
c) Program Decreases in FY 2011		\$	-1,513
i) Air Reserve Personnel Center		\$	-1,513
FY 2011 funding adjustment associated with the reduction of nineteen (19) full-time equivalent positions at the Air Reserve Personnel Center (ARPC). (FY 2010 Base, \$20,790)			
FY 2011 Budget Request		\$	19,716

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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) 2011 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 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change</u> <u>FY 2010/2011</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>929</u>	<u>1,115</u>	<u>1,116</u>	<u>1</u>
Officer	704	845	846	1
Enlisted	225	270	270	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>55</u>	<u>71</u>	<u>71</u>	<u>0</u>
Officer	32	27	27	0
Enlisted	23	44	44	0
<u>Civilian FTEs (Total)</u>	<u>205</u>	<u>234</u>	<u>215</u>	<u>-19</u>
U.S. Direct Hire	205	234	215	-19
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	205	234	215	-19
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	1	2	1
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>67,888</u>	<u>66,714</u>	<u>68,795</u>	<u>2,081</u>

Personnel Summary Explanations

Reduction in FY 2011 civilian full-time equivalents at the Air Reserve Personnel Center.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	13,917	0	436	1,258	15,611	0	368	-1,188	14,791
110 UNEMPLOYMENT COMP	19	0	0	-19	0	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	13,936	0	436	1,239	15,611	0	368	-1,188	14,791
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	455	0	5	506	966	0	13	-57	922
TOTAL TRAVEL	455	0	5	506	966	0	13	-57	922
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
417 LOCAL PROC DWCF MANAGED SUPL MAT	0	0	0	211	211	0	3	-12	202
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	0	0	0	211	211	0	3	-12	202
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
507 GSA MANAGED EQUIPMENT	0	0	0	18	18	0	0	-1	17
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	0	0	0	18	18	0	0	-1	17
<u>TRANSPORTATION</u>									
771 COMMERCIAL TRANSPORTATION	0	0	0	10	10	0	0	0	10
TOTAL TRANSPORTATION	0	0	0	10	10	0	0	0	10
<u>OTHER PURCHASES</u>									
914 PURCHASED COMMUNICATIONS (NON-DWCF)	14	0	0	716	730	0	10	-20	720
915 RENTS (NON-GSA)	0	0	0	115	115	0	2	-1	116
917 POSTAL SERVICES (U.S.P.S.)	610	0	0	-606	4	0	0	0	4
920 SUPPLIES & MATERIALS (NON-DWCF)	364	0	4	307	675	0	9	-17	667

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 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>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>
921 PRINTING & REPRODUCTION	5	0	0	347	352	0	5	-3	354
922 EQUIPMENT MAINTENANCE BY CONTRACT	164	0	2	-58	108	0	1	-3	106
923 FACILITY MAINTENANCE BY CONTRACT	3,859	0	42	-3,765	136	0	2	-41	97
925 EQUIPMENT (NON-DWCF)	943	0	10	-530	423	0	6	-157	272
934 ENGINEERING & TECHNICAL SERVICES	0	0	0	67	67	0	1	-2	66
989 OTHER CONTRACTS	2,936	0	33	-1,605	1,364	0	19	-11	1,372
TOTAL OTHER PURCHASES	8,895	0	91	-5,012	3,974	0	55	-255	3,774
GRAND TOTAL	23,286	0	532	-3,028	20,790	0	439	-1,513	19,716

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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) 2011 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 2009 <u>Actual</u>	FY 2010				<u>Appn</u>	<u>Normalized Current Estimate</u>	FY 2011 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>				
A. <u>Program Elements</u>								
1. CIV DISABILITY COMPENSATION (AFR)	\$7,169	\$6,121	\$0	0.00%	\$6,121	\$6,121	\$6,071	
SUBACTIVITY GROUP TOTAL	\$7,169	\$6,121	\$0	0.00%	\$6,121	\$6,121	\$6,071	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 10/FY 10</u>	<u>Change</u> <u>FY 10/FY 11</u>
BASELINE FUNDING	\$6,121	\$6,121
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	6,121	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2010 to 2010 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	6,121	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		86
Functional Transfers		0
Program Changes		<u>-136</u>
NORMALIZED CURRENT ESTIMATE	6,121	6,071

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 2010 President's Budget Request	\$ 6,121
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ 0
FY 2010 Appropriated Amount	\$ 6,121
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Overseas Contingency Operations Funding	\$ 0
b) Military Construction and Emergency Hurricane	\$ 0
c) X-Year Carryover.....	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers.....	\$ 0
i) Transfers In	\$ 0
ii) Transfers Out	\$ 0
b) Technical Adjustments.....	\$ 0
i) Increases.....	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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)

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 2010 Appropriated and Supplemental Funding		\$ 6,121
4. Anticipated Reprogramming (Requiring 1415 Actions)		\$ 0
a) Increases		\$ 0
b) Decreases		\$ 0
Revised FY 2010 Estimate		\$ 6,121
5. Less: Emergency Supplemental Funding		\$ 0
a) Less: War Related and Disaster Supplemental Appropriation		\$ 0
b) Less: X-Year Carryover		\$ 0
Normalized FY 2010 Current Estimate		\$ 6,121
6. Price Change		\$ 86

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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)

7. Transfers		\$	0
a) Transfers In		\$	0
b) Transfers Out.....		\$	0
8. Program Increases		\$	0
a) Annualization of New FY 2010 Program		\$	0
b) One-Time FY 2011 Costs		\$	0
c) Program Growth in FY 2011		\$	0
9. Program Decreases		\$	-136
a) One-Time FY 2010 Costs.....		\$	0
b) Annualization of FY 2010 Program Decreases		\$	0
c) Program Decreases in FY 2011		\$	-136
i) Disability Compensation.....		\$	-136
FY 2011 reduction is based on the projection that fewer claims will be submitted for disability compensation. (FY 2010 Base, \$6,121)			
FY 2011 Budget Request		\$	6,071

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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) 2011 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) 2011 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 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>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>	
<u>OTHER PURCHASES</u>										
998 OTHER COSTS	7,169	0	79	-1,127	6,121	0	86	-136	6,071	
TOTAL OTHER PURCHASES	7,169	0	79	-1,127	6,121	0	86	-136	6,071	
GRAND TOTAL	7,169	0	79	-1,127	6,121	0	86	-136	6,071	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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) 2011 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 2010</u>						<u>Normalized Current Estimate</u>	<u>FY 2011 Estimate</u>
	<u>FY 2009 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	\$698	\$708	\$0	0.00%	\$708	\$708	\$726	
SUBACTIVITY GROUP TOTAL	\$698	\$708	\$0	0.00%	\$708	\$708	\$726	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 10/FY 10</u>	<u>Change</u> <u>FY 10/FY 11</u>
BASELINE FUNDING	\$708	\$708
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	708	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2010 to 2010 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	708	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		15
Functional Transfers		0
Program Changes		<u>3</u>
NORMALIZED CURRENT ESTIMATE	708	726

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 2010 President's Budget Request	\$ 708
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ 0
FY 2010 Appropriated Amount	\$ 708
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Overseas Contingency Operations Funding	\$ 0
b) Military Construction and Emergency Hurricane	\$ 0
c) X-Year Carryover.....	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers.....	\$ 0
i) Transfers In	\$ 0
ii) Transfers Out	\$ 0
b) Technical Adjustments.....	\$ 0
i) Increases.....	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Audiovisual

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 2010 Appropriated and Supplemental Funding		\$ 708
4. Anticipated Reprogramming (Requiring 1415 Actions)		\$ 0
a) Increases		\$ 0
b) Decreases		\$ 0
Revised FY 2010 Estimate		\$ 708
5. Less: Emergency Supplemental Funding		\$ 0
a) Less: War Related and Disaster Supplemental Appropriation		\$ 0
b) Less: X-Year Carryover		\$ 0
Normalized FY 2010 Current Estimate		\$ 708
6. Price Change		\$ 15

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force Reserve
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7. Transfers		\$	0
a) Transfers In		\$	0
b) Transfers Out.....		\$	0
8. Program Increases		\$	3
a) Annualization of New FY 2010 Program		\$	0
b) One-Time FY 2011 Costs		\$	0
c) Program Growth in FY 2011		\$	3
i) Audiovisual		\$	3
Minor increase in FY 2011 for audiovisual services. (FY 2009 Base, \$ 708)			
9. Program Decreases		\$	0
a) One-Time FY 2010 Costs		\$	0
b) Annualization of FY 2010 Program Decreases		\$	0
c) Program Decreases in FY 2011		\$	0
FY 2011 Budget Request		\$	726

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
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IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Available

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force Reserve
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V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change</u> <u>FY 2010/2011</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>111</u>	<u>129</u>	<u>127</u>	<u>-2</u>
Officer	16	19	17	-2
Enlisted	95	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>8</u>	<u>8</u>	<u>8</u>	<u>0</u>
U.S. Direct Hire	8	8	8	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	8	8	8	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	6	6	6	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>79,625</u>	<u>81,487</u>	<u>83,886</u>	<u>2,399</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>										
101 EXECUTIVE GENERAL SCHEDULE	637	0	20	-5	652	0	15	5	672	
TOTAL CIVILIAN PERSONNEL COMPENSATION	637	0	20	-5	652	0	15	5	672	
<u>TRAVEL</u>										
308 TRAVEL OF PERSONS	13	0	0	-8	5	0	0	-1	4	
TOTAL TRAVEL	13	0	0	-8	5	0	0	-1	4	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>										
401 DFSC FUEL	2	0	1	-3	0	0	0	0	0	
417 LOCAL PROC DWCF MANAGED SUPL MAT	0	0	0	14	14	0	0	1	15	
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	2	0	1	11	14	0	0	1	15	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>										
507 GSA MANAGED EQUIPMENT	0	0	0	10	10	0	0	0	10	
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	0	0	0	10	10	0	0	0	10	
<u>OTHER PURCHASES</u>										
920 SUPPLIES & MATERIALS (NON-DWCF)	46	0	1	-47	0	0	0	0	0	
922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	23	23	0	0	-2	21	
989 OTHER CONTRACTS	0	0	0	4	4	0	0	0	4	
TOTAL OTHER PURCHASES	46	0	1	-20	27	0	0	-2	25	
GRAND TOTAL	698	0	22	-12	708	0	15	3	726	

DEPARTMENT OF THE AIR FORCE



Fiscal Year (FY) 2011 Budget Estimates

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

VOLUME II

February 2010

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Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force Reserve
DEPOT MAINTENANCE PROGRAM

<u>Component</u>	<u>MaintActivity</u>	<u>MaintType</u>	<u>ResourceType</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
Reserve	Aircraft	Airframe	TOA Funded	236,359	344,726	279,511
Reserve	Aircraft	Engine	TOA Funded	142,267	134,249	129,187
Reserve	Other	Exchangeable	TOA Funded	0	16	0
Reserve	OMEI	OMEI Total	TOA Funded	2,588	5,487	5,528
Reserve	Other	Other	TOA Funded	1,064	1,792	1,461
			TOA Funded Total	382,278	486,270	415,687
Reserve	Aircraft	Airframe	TOA Required	356,057	498,281	497,357
Reserve	Aircraft	Engine	TOA Required	142,268	156,117	139,528
Reserve	Other	Exchange	TOA Required	0	16	0
Reserve	OMEI	OMEI	TOA Required	4,934	5,997	5,549
Reserve	Other	Other	TOA Required	1,064	1,792	1,461
			TOA Required Total	504,323	662,203	643,895
Reserve	Aircraft	Airframe	Units Funded	22	29	27
Reserve	Aircraft	Engine	Units Funded	84	83	80
Reserve	OMEI	Other	Units Funded	0	0	0
			Units Funded Total	106	112	107
Reserve	Aircraft	Airframe	Units Required Units Required	37	42	36
Reserve	Aircraft	Engine	Units Required	84	91	85
Reserve	OMEI	Other	Units Required	0	0	0
			Units Required Total	121	133	121

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force Reserve
SPARES AND REPAIR PARTS
(Dollars in Millions)

	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2010 - FY 2011</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)								
<u>Commodity</u>								
Ships								
Airframes								
Aircraft Engines		\$181		\$318		\$310		-\$8
Combat Vehicles								
Other								
Missiles								
Communications Equipment								
Other Misc.		<u>\$1</u>		<u>\$1</u>		<u>\$1</u>		
Total		\$182		\$319		\$311		-\$8
Consumables								
<u>Commodity</u>								
Ships								
Airframes								
Aircraft Engines		\$61		\$76		\$70		-\$6
Combat Vehicles								
Other								
Missiles								
Communications Equipment								
Other Misc.		<u>\$61</u>		<u>\$36</u>		<u>\$37</u>		<u>\$1</u>
Total		\$122		\$112		\$107		-\$5

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force Reserve
SUMMARY OF BUDGETED ENVIRONMENTAL PROGRAMS

3740 Appropriation - Operation and Maintenance - AFR	(\$ Thousands)				
	FY 09	FY 10	FY 11	Change	Change
	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>09/10</u>	<u>10/11</u>
1. Recurring Costs - Class 0	\$5,395	\$6,054	\$6,235	\$659	\$181
a. Manpower Control Total	\$5,051	\$5,864	\$6,045	\$813	\$181
b. Education and Training	\$344	\$190	\$190	-\$154	\$0
2. Environmental Compliance - Recurring Cost (Class 0)	\$2,380	\$1,305	\$3,378	-\$1,075	\$2,073
a. Permits and Fees	\$166	\$166	\$166	\$0	\$0
b. Sampling, Analysis, Monitoring	\$214	\$214	\$214	\$0	\$0
c. Waste Disposal	\$500	\$500	\$650	\$0	\$150
d. Other Recurring Costs	\$1,500	\$425	\$2,348	-\$1,075	\$1,923
3. Environmental Pollution Prevention - Recurring Cost (Class 0)	\$1,621	\$455	\$831	-\$1,166	\$376
4. Environmental Conservation - Recurring Cost (Class 0)	\$657	\$124	\$710	-\$533	\$586
Total Recurring Costs	\$10,053	\$7,938	\$11,154	-\$2,115	\$3,216

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) 2011 Budget Estimates
Operation and Maintenance, Air Force Reserve
SUMMARY OF BUDGETED ENVIRONMENTAL PROGRAMS

	(\$ in Thousands)				
3740 Appropriation - Operation and Maintenance - AFR	FY 09	FY 10	FY 11	Change	Change
	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>09/10</u>	<u>10/11</u>
5. Environmental Compliance Non Recurring Cost (Class I/II)					
a. RCRA Subtitle C - Hazardous Waste	\$0	\$0	\$0	\$0	\$0
b. RCRA Subtitle D - Solid Waste	\$0	\$0	\$0	\$0	\$0
c. RCRA Subtitle I - Underground Storage Tanks	\$0	\$0	\$0	\$0	\$0
d. Clean Air Act	\$0	\$0	\$0	\$0	\$0
e. Clean Water Act	\$400	\$0	\$0	-\$400	\$0
f. Safe Drinking Water Act	\$689	\$0	\$0	-\$689	\$0
g. Planning	\$100	\$0	\$0	-\$100	\$0
h. Other	\$252	\$0	\$0	-\$252	\$0
Total Non Recurring Costs (Class I/II)	\$1,441	\$0	\$0	-\$1,441	\$0

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) 2011 Budget Estimates
Operation and Maintenance, Air Force Reserve
SUMMARY OF BUDGETED ENVIRONMENTAL PROGRAMS**

3740 Appropriation - Operation and Maintenance - AFR	(\$ in Thousands)				
	FY 09	FY 10	FY 11	Change	Change
	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>09/10</u>	<u>10/11</u>
6. Pollution Prevention - Non Recurring Cost (Class I/II)					
a. RCRA Subtitle C - Hazardous Waste	\$0	\$0	\$0	\$0	\$0
b. RCRA Subtitle D - Solid Waste	\$0	\$0	\$0	\$0	\$0
c. Clean Air Act	\$0	\$0	\$0	\$0	\$0
d. Clean Water Act	\$875	\$0	\$0	-\$875	\$0
e. Hazardous Material Reduction	\$0	\$0	\$0	\$0	\$0
f. Other	\$38	\$0	\$0	-\$38	\$0
Total Non Recurring Costs (Class I/II)	\$913	\$0	\$0	-\$913	\$0

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) 2011 Budget Estimates
Operation and Maintenance, Air Force Reserve
SUMMARY OF BUDGETED ENVIRONMENTAL PROGRAMS

	(\$ in Thousands)				
3740 Appropriation - Operation and Maintenance - AFR	FY 09	FY 10	FY 11	Change	Change
	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>09/10</u>	<u>10/11</u>
7. Environmental Conservation - Non Recurring Cost (Class I/II)					
a. T E Species	\$0	\$0	\$0	\$0	\$0
b. Wetlands	\$0	\$0	\$0	\$0	\$0
c. Other Natural Resources	\$0	\$0	\$0	\$0	\$0
d. Historical Cultural Resources	\$0	\$0	\$0	\$0	\$0
Total Non Recurring Costs (Class I/II)	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL ENVIRONMENTAL QUALITY	\$12,407	\$7,938	\$11,154	-\$4,469	\$3,216
Environmental Quality Program Outside the United States (memo entry for amounts included above)	\$0	\$0	\$0	\$0	\$0