

DEPARTMENT OF THE AIR FORCE



Fiscal Year (FY) 2012 Budget Estimates

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

VOLUME I

February 2011

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**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2012 Budget Estimates
Operation and Maintenance, Air Force Reserve
Congressional Reporting Requirement**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of dual-status technicians in high priority units and organizations			
1st Quarter (31 Dec)	9,042	10,716	10,777
2nd Quarter (31 Mar)	9,044	10,716	10,777
3rd Quarter (30 Jun)	8,964	10,716	10,777
4th Quarter (30 Sep)	9,072	10,716	10,777
Number of technicians other than dual-status in high priority units and organizations			
1st Quarter (31 Dec)	14	90	90
2nd Quarter (31 Mar)	29	90	90
3rd Quarter (30 Jun)	21	90	90
4th Quarter (30 Sep)	19	90	90
Number of dual-status technicians in other than high priority units and organizations			
1st Quarter (31 Dec)	0	0	0
2nd Quarter (31 Mar)	0	0	0
3rd Quarter (30 Jun)	0	0	0
4th Quarter (30 Sep)	0	0	0
Number of technicians other than dual-status in other than high priority units and organizations			
1st Quarter (31 Dec)	0	0	0
2nd Quarter (31 Mar)	0	0	0
3rd Quarter (30 Jun)	0	0	0
4th Quarter (30 Sep)	0	0	0
Total			
1st Quarter (31 Dec)	9,056	10,806	10,867
2nd Quarter (31 Mar)	9,073	10,806	10,867
3rd Quarter (30 Jun)	8,985	10,806	10,867
4th Quarter (30 Sep)	9,091	10,806	10,867

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2012 Budget Estimates
Operation and Maintenance, Air Force Reserve

<u>Appropriation Summary:</u>	<u>FY 2010 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2011 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2012 Estimate</u>
Operation and Maintenance, CR Adjustment	3,315.3	88.7	-103.0	3,301.0	11.1	-37.8	3,274.4
	<u>0.0</u>	<u>0.0</u>	<u>65.5</u>	<u>65.5</u>	<u>0.0</u>	<u>-65.5</u>	<u>0.0</u>
Total	3,315.3	88.7	-37.5	3,366.5	11.1	-103.3	3,274.4

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 2012 request provides for the operation and training of 78 flying units with accompanying 117,769 O&M funded flying hours, 377 mission support units, and the flying and mission training of 71,400 Selected Reserve personnel. Activities include aircraft operations, Training Test and Ferry (TTF), base and depot level aircraft maintenance, mission support, facilities sustainment, restoration and modernization, and supply and maintenance for Air Force Reserve units.

In support of the Secretary of Defense's efficiency initiative, the FY 2012 budget focuses on streamlining business operations and enhancing operational efficiencies. The Air Force took action throughout the budget process to achieve efficiencies, allowing dollars to shift from "tail" to "tooth". These efficiencies allow the Air Force to enhance investments in vital modernization efforts, force structure, quality of life and mission accounts. The result is a balance across Service Core Functions while maximizing support for the joint fight with fiscal constraints. The net impact to the Air Force Reserve Operation and Maintenance appropriation is a savings of \$-53.0 million in FY 2012 due to various efficiencies and enhancements.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2012 Budget Estimates
Operation and Maintenance, Air Force Reserve**

<u>Budget Activity:</u>	<u>FY 2010 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2011 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2012 Estimate</u>
Operating Forces (BA-01)	3,171.6	87.5	-93.4	3,165.7	10.5	-29.9	3,146.2

Budget Activity 01: Operating Forces - Major Program Changes:

Operating Forces program changes between FY 2011 and FY 2012 equal \$-30.0 million. Major program increases include aircraft maintenance and repair on C-5A aircraft (\$+48.6 million); the initiative establishing an eighteen (18) PAA C-130 Field Training Unit (FTU) that will associate with the active Air Force (\$+31.2 million); full year impact of unit conversion to C-17 strategic airlift aircraft from C-5s (\$+27.6 million); enhancements in the Weapon System Sustainment programs (\$+142.9 million); Air Force Reserve Command initiative to transfer duties and responsibilities previously performed by Active Guard/Reserve (AGR) personnel to Air Reserve Technicians (ARTs) (\$+15.1 million); and Air Force Reserve 2012 initiative consisting of structural and functional changes that will allow the Air Force Reserve to better support DoD and Air Force priorities (\$+13.2 million).

Major program decreases include a reduction for various efficiencies proposed for FY 2012 (\$-193.4 million); annualization of the unit conversion from C-5 to C-17 aircraft that started in FY 2011 (\$-37.7 million); and a decrease in scheduled engine repair on B-52, A-10 and F-16 aircraft (\$-26.6 million). Other decreases are attributed to a reduction in facilities sustainment resources (\$-14.6 million); and Special Air Mission reduction primarily due to the loss of three (3) C-9 aircraft in FY 2012 (\$-11.9 million).

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2012 Budget Estimates
Operation and Maintenance, Air Force Reserve**

<u>Budget Activity:</u>	<u>FY 2010 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2011 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2012 Estimate</u>
Administration and Servicewide Activities (BA-04)	143.7	1.2	-9.6	135.4	0.6	-7.8	128.2

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

Servicewide Activities has a total program decrease of \$-7.8 million in FY 2012. FY 2012 program reductions are for various efficiencies (\$-2.5 million); decrease in travel and contract funding to source other, higher priority Air Force requirements (\$-3.5 million); and reduced recruiting advertising resources (\$-1.8 million).

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2012 Budget Estimates
Operation and Maintenance, Air Force Reserve

Performance Metrics: FY 2012 Budget Estimates reflects the Air Force Reserve's efforts to establish performance metrics in accordance with the President's Management Plan. The performance metric utilized to determine the Air Force Reserve's OPTEMPO ability to sustain requirements is mission capable rates that are driven by funded levels in the flying hour and depot maintenance programs.

Metrics	FY 2010	FY 2011	FY 2012
Flying Hour Funding (\$ in Millions)	719.4	941.6	904.7
Depot Maintenance Funding (\$ in Millions)	591.7	415.7	471.7
Total	1,311.1	1,357.3	1,376.4
Flying Hours Funded	94,433	116,733	117,769
Flying Hours per Crew per Month			
Bombers	13.9	13.8	13.1
Fighters	14.9	15.1	13.3
Mission Capable Rates	%	%	%
Fighter	80.2	74.9	74.1
Bomber	77.1	73.2	73.2
Strategic Airlift	76.1	73.3	74.1
Special Mission	71.8	64.7	66.5
Total Aircraft	76.3	71.5	72.0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2012 Budget Estimates
Operation and Maintenance, Air Force Reserve**

Appropriation Summary	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**
Department of the Air Force							
Operation & Maintenance, AF Reserve	3,315,311	3,127,262	239,289	3,366,551	3,127,262	239,289	3,366,551
Total Department of the Air Force	3,315,311	3,127,262	239,289	3,366,551	3,127,262	239,289	3,366,551
 Total Operation and Maintenance Title	 3,315,311	 3,127,262	 239,289	 3,366,551	 3,127,262	 239,289	 3,366,551

* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2012 Budget Estimates
Operation and Maintenance, Air Force Reserve**

Appropriation Summary -----	FY 2012 Base	FY 2012 OCO	FY 2012 Total
-----	-----	-----	-----
Department of the Air Force			
Operation & Maintenance, AF Reserve	3,274,359	142,050	3,416,409
Total Department of the Air Force	3,274,359	142,050	3,416,409
Total Operation and Maintenance Title	3,274,359	142,050	3,416,409

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2012 Budget Estimates
Operation and Maintenance, Air Force Reserve

	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	S e c
3740F Operation & Maintenance, AF Reserve								
TOTAL, BA 01: Operating Forces	3,171,581	3,169,643	129,607	3,299,250	3,002,786	239,289	3,242,075	
TOTAL, BA 04: Admin & Srvwd Activities	143,730	131,392		131,392	124,476		124,476	
TOTAL, BA 20: Undistributed		-173,773	109,682	-64,091				
Total Operation & Maintenance, AF Reserve	3,315,311	3,127,262	239,289	3,366,551	3,127,262	239,289	3,366,551	
Details:								
Budget Activity 01: Operating Forces								
Air Operations								
3740F 010 011A Primary Combat Forces	1,813,651	2,275,407		2,275,407	2,155,625		2,155,625	U
3740F 020 011G Mission Support Operations	114,397	111,742		111,742	105,860		105,860	U
3740F 030 011M Depot Maintenance	592,539	415,687	116,924	532,611	393,804	215,873	609,677	U
3740F 040 011R Facilities Sustainment, Restoration & Modernization	254,564	88,822		88,822	84,146		84,146	U
3740F 050 011Z Base Support	396,430	277,985	12,683	290,668	263,351	23,416	286,767	U
Total Air Operations	3,171,581	3,169,643	129,607	3,299,250	3,002,786	239,289	3,242,075	
Total, BA 01: Operating Forces	3,171,581	3,169,643	129,607	3,299,250	3,002,786	239,289	3,242,075	
Budget Activity 04: Admin & Srvwd Activities								
Servicewide Activities								
3740F 060 042A Administration	79,989	80,526		80,526	76,287		76,287	U
3740F 070 042J Recruiting And Advertising	30,528	24,353		24,353	23,071		23,071	U
3740F 080 042K Military Manpower And Pers Mgmt (Arpc)	24,855	19,716		19,716	18,678		18,678	U
3740F 090 042L Other Pers Support (Disability Comp)	7,650	6,071		6,071	5,751		5,751	U
3740F 100 042M Audiovisual	708	726		726	689		689	U
Total Servicewide Activities	143,730	131,392		131,392	124,476		124,476	
Total, BA 04: Admin & Srvwd Activities	143,730	131,392		131,392	124,476		124,476	

Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2012 Budget Estimates
Operation and Maintenance, Air Force Reserve

	FY 2012 Base	FY 2012 OCO	FY 2012 Total	S e c
	-----	-----	-----	-
3740F Operation & Maintenance, AF Reserve				
TOTAL, BA 01: Operating Forces	3,146,208	142,050	3,288,258	
TOTAL, BA 04: Admin & Srvwd Activities	128,151		128,151	
TOTAL, BA 20: Undistributed				
Total Operation & Maintenance, AF Reserve	3,274,359	142,050	3,416,409	
Details:				
Budget Activity 01: Operating Forces				
Air Operations				
3740F 010 011A Primary Combat Forces	2,171,853	4,800	2,176,653	U
3740F 020 011G Mission Support Operations	116,513		116,513	U
3740F 030 011M Depot Maintenance	471,707	131,000	602,707	U
3740F 040 011R Facilities Sustainment, Restoration & Modernization	77,161		77,161	U
3740F 050 011Z Base Support	308,974	6,250	315,224	U
Total Air Operations	3,146,208	142,050	3,288,258	
Total, BA 01: Operating Forces	3,146,208	142,050	3,288,258	
Budget Activity 04: Admin & Srvwd Activities				
Servicewide Activities				
3740F 060 042A Administration	84,423		84,423	U
3740F 070 042J Recruiting And Advertising	17,076		17,076	U
3740F 080 042K Military Manpower And Pers Mgmt (Arpc)	19,688		19,688	U
3740F 090 042L Other Pers Support (Disability Comp)	6,170		6,170	U
3740F 100 042M Audiovisual	794		794	U
Total Servicewide Activities	128,151		128,151	
Total, BA 04: Admin & Srvwd Activities	128,151		128,151	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2012 Budget Estimates
Operation and Maintenance, Air Force Reserve

	FY 2010 (Base & OCO) -----	FY 2011 Base Request with CR Adj* -----	FY 2011 OCO Request with CR Adj* -----	FY 2011 Total Request with CR Adj* -----	FY 2011 Annualized CR Base** -----	FY 2011 Annualized CR OCO** -----	FY 2011 Annualized CR Total** -----	S e c -
3740F Operation & Maintenance, AF Reserve								
Budget Activity 20: Undistributed								
Undistributed								
3740F 110 CR11 Adj to Match Continuing Resolution		-173,773	109,682	-64,091				U
Total Undistributed		-173,773	109,682	-64,091				
Total, BA 20: Undistributed		-173,773	109,682	-64,091				
Total Operation & Maintenance, AF Reserve	3,315,311	3,127,262	239,289	3,366,551	3,127,262	239,289	3,366,551	

* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2012 Budget Estimates
Operation and Maintenance, Air Force Reserve

	FY 2012 Base -----	FY 2012 OCO -----	FY 2012 Total -----	
3740F Operation & Maintenance, AF Reserve				S e c -
 Budget Activity 20: Undistributed				
Undistributed				
3740F 110 CR11 Adj to Match Continuing Resolution				U
Total Undistributed				
 Total, BA 20: Undistributed				
Total Operation & Maintenance, AF Reserve	3,274,359	142,050	3,416,409	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2012 Budget Estimates
Operation and Maintenance, Air Force Reserve

				Total Obligational Authority		
				(Dollars in Thousands)		
<u>Operation and Maintenance, Air Force Reserve</u>				<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
<u>Budget Activity 01: Operating Forces</u>						
<u>Air Operations</u>				<u>3,171,581</u>	<u>3,165,679</u>	<u>3,146,208</u>
3740f	11A	Primary Combat Forces		1,814,491	2,264,734	2,171,853
3740f	11G	Mission Support Operations		114,397	117,299	116,513
3740f	11M	Depot Maintenance		591,699	415,687	471,707
3740f	11R	Facilities Sustainment, Restoration and Modernization		254,564	90,899	77,161
3740f	11Z	Base Support		396,430	277,060	308,974
TOTAL, BA 01: Operating Forces				3,171,581	3,165,679	3,146,208
<u>Budget Activity 04: Administration and Servicewide Activities</u>						
<u>Servicewide Activities</u>				<u>143,730</u>	<u>135,356</u>	<u>128,151</u>
3740f	42A	Administration		79,989	83,383	84,423
3740f	42J	Recruiting and Advertising		30,528	24,806	17,076
3740f	42K	Military Manpower and Personnel Management (ARPC)		24,855	20,146	19,688
3740f	42L	Other Personnel Support (Disability Compensation)		7,650	6,222	6,170
3740f	42M	Audiovisual		708	799	794
TOTAL, BA 04: Administration and Servicewide Activities				143,730	135,356	128,151
CR Adjustment				0	65,516	0
Total Operation and Maintenance, Air Force Reserve				3,315,311	3,366,551	3,274,359

Note: The FY 2011 Column reflects fact of life changes resulting from updates to rates for civilian pay.

Exhibit O-1

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2012 Budget Estimates
Operation and Maintenance, Air Force Reserve

			Total Obligational Authority		
			(Dollars in Thousands)		
<u>Operation and Maintenance, Air Force Reserve</u>			<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
<u>Budget Activity 01: Operating Forces</u>					
<u>Air Operations</u>			<u>3,171,581</u>	<u>3,165,679</u>	<u>3,146,208</u>
3740f	11A	Primary Combat Forces	1,814,491	2,264,734	2,171,853
3740f	11G	Mission Support Operations	114,397	117,299	116,513
3740f	11M	Depot Maintenance	591,699	415,687	471,707
3740f	11R	Facilities Sustainment, Restoration and Modernization	254,564	90,899	77,161
3740f	11Z	Base Support	396,430	277,060	308,974
TOTAL, BA 01: Operating Forces			3,171,581	3,165,679	3,146,208
<u>Budget Activity 04: Administration and Servicewide Activities</u>					
<u>Servicewide Activities</u>			<u>143,730</u>	<u>135,356</u>	<u>128,151</u>
3740f	42A	Administration	79,989	83,383	84,423
3740f	42J	Recruiting and Advertising	30,528	24,806	17,076
3740f	42K	Military Manpower and Personnel Management (ARPC)	24,855	20,146	19,688
3740f	42L	Other Personnel Support (Disability Compensation)	7,650	6,222	6,170
3740f	42M	Audiovisual	708	799	794
TOTAL, BA 04: Administration and Servicewide Activities			143,730	135,356	128,151
CR Adjustment			0	65,516	0
Total Operation and Maintenance, Air Force Reserve			3,315,311	3,366,551	3,274,359

Note: The FY 2011 Column reflects fact of life changes resulting from updates to rates for civilian pay.

Exhibit O-1A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2012 Budget Estimates
Operation and Maintenance, Air Force Reserve

	FY 2010 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2011 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2012 Program
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101 EXECUTIVE GENERAL SCHEDULE	706,992	0	0.50%	3,535	30,660	741,187	0	0.00%	0	-1,697	739,490
103 WAGE BOARD	406,044	0	1.00%	4,060	101,562	511,666	0	0.00%	0	1,040	512,706
107 VOLUNTARY SEPARATION INCENTIVE PAY	113	0	0.00%	0	-113	0	0	0.00%	0	1,133	1,133
TOTAL CIVILIAN PERSONNEL COMPENSATION	1,113,149	0		7,595	132,109	1,252,853	0		0	476	1,253,329
<u>TRAVEL</u>											
308 TRAVEL OF PERSONS	31,842	0	1.40%	444	-14,816	17,470	0	1.50%	262	-6,279	11,453
TOTAL TRAVEL	31,842	0		444	-14,816	17,470	0		262	-6,279	11,453
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
401 DLA ENERGY (FUEL PRODUCTS)	440,954	0	7.80%	34,393	89,412	564,759	0	2.97%	16,773	-62,947	518,585
414 AIR FORCE CONSOLIDATED SUSTAINMENT AG	224,520	0	3.26%	7,319	79,779	311,618	0	-0.97%	-3,022	5,889	314,485
418 AIR FORCE RETAIL SUPPLY	63,616	0	3.44%	2,188	21,061	86,865	0	5.43%	4,717	2,007	93,589
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	729,090	0		43,900	190,252	963,242	0		18,468	-55,051	926,659
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
505 AIR FORCE FUND EQUIPMENT	612	0	3.26%	20	1,740	2,372	0	-0.97%	-23	469	2,818
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	612	0		20	1,740	2,372	0		-23	469	2,818
<u>OTHER FUND PURCHASES</u>											
633 DLA DOCUMENT SERVICES	0	0	2.99%	0	689	689	0	5.93%	40	-29	700
661 AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	44,074	0	2.35%	1,037	262,411	307,522	0	-3.31%	-10,181	50,643	347,984
671 DISN SUBSCRIPTION SERVICES (DSS)	1,997	0	0.60%	12	859	2,868	0	12.64%	363	-285	2,946
TOTAL OTHER FUND PURCHASES	46,071	0		1,049	263,959	311,079	0		-9,778	50,329	351,630
<u>TRANSPORTATION</u>											
707 AMC TRAINING	173,751	0	10.70%	18,591	20,839	213,181	0	-2.80%	-5,969	-8,074	199,138
771 COMMERCIAL TRANSPORTATION	4,440	0	1.40%	61	-2,823	1,678	0	1.50%	25	-71	1,632
TOTAL TRANSPORTATION	178,191	0		18,652	18,016	214,859	0		-5,944	-8,145	200,770

Exhibit OP-32 Summary of Price and Program Change

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2012 Budget Estimates
Operation and Maintenance, Air Force Reserve

	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
<u>OTHER PURCHASES</u>											
913 PURCHASED UTILITIES (NON-DWCF)	23,292	0	1.40%	325	2,658	26,275	0	1.50%	394	-937	25,732
914 PURCHASED COMMUNICATIONS (NON-DWCF)	20,291	0	1.40%	284	-4,847	15,728	0	1.50%	236	-563	15,401
915 RENTS (NON-GSA)	1,275	0	1.40%	17	-116	1,176	0	1.50%	17	-45	1,148
917 POSTAL SERVICES (U.S.P.S.)	1,018	0	1.40%	13	-253	778	0	1.50%	12	-25	765
920 SUPPLIES & MATERIALS (NON-DWCF)	59,858	0	1.40%	838	-36,545	24,151	0	1.50%	363	2,332	26,846
921 PRINTING & REPRODUCTION	21,245	0	1.40%	297	-20,126	1,416	0	1.50%	20	-39	1,397
922 EQUIPMENT MAINTENANCE BY CONTRACT	53,441	0	1.40%	750	-20,504	33,687	0	1.50%	507	6,136	40,330
923 FACILITY MAINTENANCE BY CONTRACT	269,971	0	1.40%	3,778	-145,632	128,117	0	1.50%	1,920	-26,289	103,748
925 EQUIPMENT (NON-DWCF)	83,109	0	1.40%	1,162	-49,763	34,508	0	1.50%	515	-5,311	29,712
930 OTHER DEPOT MAINT (NON-DWCF)	634,873	0	1.40%	8,889	-424,128	219,634	0	1.50%	3,295	11,676	234,605
932 MANAGEMENT & PROFESSIONAL SUP SVS	3,486	0	1.40%	48	-3,283	251	0	1.50%	4	-11	244
933 STUDIES, ANALYSIS, & EVALUATIONS	1,529	0	1.40%	21	-1,550	0	0	1.50%	0	0	0
934 ENGINEERING & TECHNICAL SERVICES	0	0	1.40%	0	3,929	3,929	0	1.50%	59	-3,136	852
937 LOCALLY PURCHASED FUEL (NON-SF)	7	0	1.40%	0	21	28	0	1.50%	0	4	32
955 OTHER COSTS-MEDICAL CARE	1,795	0	3.40%	61	-1,313	543	0	3.50%	19	73	635
956 OTHER COSTS-SUBSIST ?SUPT OF PERS	24,850	0	1.40%	348	-25,198	0	0	1.50%	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	58,755	0	1.40%	821	-50,569	9,007	0	1.50%	133	7,514	16,654
959 OTHER COSTS-INSURANCE CLAIMS ?INDEM	7,791	0	1.40%	108	-1,677	6,222	0	1.50%	93	-145	6,170
960 OTHER COSTS-INTEREST ?DIVIDENDS	28	0	1.40%	0	-28	0	0	1.50%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	-86,450	0	1.40%	-1,211	91,168	3,507	0	1.50%	52	-94	3,465
989 OTHER SERVICES	36,192	0	1.40%	506	-6,495	30,203	0	1.50%	452	-10,691	19,964
TOTAL OTHER PURCHASES	1,216,356	0		17,055	-694,251	539,160	0		8,091	-19,551	527,700
CR ADJUSTMENT	0	0		0	65,516	65,516	0		0	-65,516	0
GRAND TOTAL	3,315,311	0		88,715	-37,475	3,366,551	0		11,076	-103,268	3,274,359

Exhibit OP-32 Summary of Price and Program Change

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2012 Budget Estimates
Operation and Maintenance, Air Force Reserve

	FY 2010 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2011 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2012 Program
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101 EXECUTIVE GENERAL SCHEDULE	706,992	0	0.50%	3,535	30,660	741,187	0	0.00%	0	-1,697	739,490
103 WAGE BOARD	406,044	0	1.00%	4,060	101,562	511,666	0	0.00%	0	1,040	512,706
107 VOLUNTARY SEPARATION INCENTIVE PAY	113	0	0.00%	0	-113	0	0	0.00%	0	1,133	1,133
TOTAL CIVILIAN PERSONNEL COMPENSATION	1,113,149	0		7,595	132,109	1,252,853	0		0	476	1,253,329
<u>TRAVEL</u>											
308 TRAVEL OF PERSONS	31,842	0	1.40%	444	-14,816	17,470	0	1.50%	262	-6,279	11,453
TOTAL TRAVEL	31,842	0		444	-14,816	17,470	0		262	-6,279	11,453
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
401 DLA ENERGY (FUEL PRODUCTS)	440,954	0	7.80%	34,393	89,412	564,759	0	2.97%	16,773	-62,947	518,585
414 AIR FORCE CONSOLIDATED SUSTAINMENT AG	224,520	0	3.26%	7,319	79,779	311,618	0	-0.97%	-3,022	5,889	314,485
418 AIR FORCE RETAIL SUPPLY	63,616	0	3.44%	2,188	21,061	86,865	0	5.43%	4,717	2,007	93,589
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	729,090	0		43,900	190,252	963,242	0		18,468	-55,051	926,659
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
505 AIR FORCE FUND EQUIPMENT	612	0	3.26%	20	1,740	2,372	0	-0.97%	-23	469	2,818
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	612	0		20	1,740	2,372	0		-23	469	2,818
<u>OTHER FUND PURCHASES</u>											
633 DLA DOCUMENT SERVICES	0	0	2.99%	0	689	689	0	5.93%	40	-29	700
661 AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	44,074	0	2.35%	1,037	262,411	307,522	0	-3.31%	-10,181	50,643	347,984
671 DISN SUBSCRIPTION SERVICES (DSS)	1,997	0	0.60%	12	859	2,868	0	12.64%	363	-285	2,946
TOTAL OTHER FUND PURCHASES	46,071	0		1,049	263,959	311,079	0		-9,778	50,329	351,630
<u>TRANSPORTATION</u>											
707 AMC TRAINING	173,751	0	10.70%	18,591	20,839	213,181	0	-2.80%	-5,969	-8,074	199,138
771 COMMERCIAL TRANSPORTATION	4,440	0	1.40%	61	-2,823	1,678	0	1.50%	25	-71	1,632
TOTAL TRANSPORTATION	178,191	0		18,652	18,016	214,859	0		-5,944	-8,145	200,770

Exhibit OP-32A Summary of Price and Program Change

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2012 Budget Estimates
Operation and Maintenance, Air Force Reserve

	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
<u>OTHER PURCHASES</u>											
913 PURCHASED UTILITIES (NON-DWCF)	23,292	0	1.40%	325	2,658	26,275	0	1.50%	394	-937	25,732
914 PURCHASED COMMUNICATIONS (NON-DWCF)	20,291	0	1.40%	284	-4,847	15,728	0	1.50%	236	-563	15,401
915 RENTS (NON-GSA)	1,275	0	1.40%	17	-116	1,176	0	1.50%	17	-45	1,148
917 POSTAL SERVICES (U.S.P.S.)	1,018	0	1.40%	13	-253	778	0	1.50%	12	-25	765
920 SUPPLIES & MATERIALS (NON-DWCF)	59,858	0	1.40%	838	-36,545	24,151	0	1.50%	363	2,332	26,846
921 PRINTING & REPRODUCTION	21,245	0	1.40%	297	-20,126	1,416	0	1.50%	20	-39	1,397
922 EQUIPMENT MAINTENANCE BY CONTRACT	53,441	0	1.40%	750	-20,504	33,687	0	1.50%	507	6,136	40,330
923 FACILITY MAINTENANCE BY CONTRACT	269,971	0	1.40%	3,778	-145,632	128,117	0	1.50%	1,920	-26,289	103,748
925 EQUIPMENT (NON-DWCF)	83,109	0	1.40%	1,162	-49,763	34,508	0	1.50%	515	-5,311	29,712
930 OTHER DEPOT MAINT (NON-DWCF)	634,873	0	1.40%	8,889	-424,128	219,634	0	1.50%	3,295	11,676	234,605
932 MANAGEMENT & PROFESSIONAL SUP SVS	3,486	0	1.40%	48	-3,283	251	0	1.50%	4	-11	244
933 STUDIES, ANALYSIS, & EVALUATIONS	1,529	0	1.40%	21	-1,550	0	0	1.50%	0	0	0
934 ENGINEERING & TECHNICAL SERVICES	0	0	1.40%	0	3,929	3,929	0	1.50%	59	-3,136	852
937 LOCALLY PURCHASED FUEL (NON-SF)	7	0	1.40%	0	21	28	0	1.50%	0	4	32
955 OTHER COSTS-MEDICAL CARE	1,795	0	3.40%	61	-1,313	543	0	3.50%	19	73	635
956 OTHER COSTS-SUBSIST ?SUPT OF PERS	24,850	0	1.40%	348	-25,198	0	0	1.50%	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	58,755	0	1.40%	821	-50,569	9,007	0	1.50%	133	7,514	16,654
959 OTHER COSTS-INSURANCE CLAIMS ?INDEM	7,791	0	1.40%	108	-1,677	6,222	0	1.50%	93	-145	6,170
960 OTHER COSTS-INTEREST ?DIVIDENDS	28	0	1.40%	0	-28	0	0	1.50%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	-86,450	0	1.40%	-1,211	91,168	3,507	0	1.50%	52	-94	3,465
989 OTHER SERVICES	36,192	0	1.40%	506	-6,495	30,203	0	1.50%	452	-10,691	19,964
TOTAL OTHER PURCHASES	1,216,356	0		17,055	-694,251	539,160	0		8,091	-19,551	527,700
CR ADJUSTMENT	0	0		0	65,516	65,516	0		0	-65,516	0
GRAND TOTAL	3,315,311	0		88,715	-37,475	3,366,551	0		11,076	-103,268	3,274,359

Exhibit OP-32A Summary of Price and Program Change

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2012 Budget Estimates
Operation and Maintenance, Air Force Reserve

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
FY 2011 President's Budget Request	3,169,643	131,392	3,301,035
1. Congressional Adjustments			
a) Distributed Adjustments	0	0	0
b) Undistributed Adjustments	0	0	0
c) Adjustments to Meet Congressional Intent	0	0	0
d) General Provisions	0	0	0
FY 2011 Appropriated Amount	3,169,643	131,392	3,301,035
2. War-Related and Disaster Supplemental Appropriations			
a) Overseas Contingency Operations Funding	0	0	0
b) Military Construction and Emergency Hurricane	0	0	0
c) X-Year Carryover	0	0	0
3. Fact-of-Life Changes			
a) Functional Transfers			
(1) Transfers In	0	0	0
(2) Transfers Out	0	0	0
b) Technical Adjustments			
(1) Increases			
a) Civilian Pay Realignment (SAGs: Multiple SAGs)	7,634	3,964	11,598
Total Increases	7,634	3,964	11,598
(2) Decreases			
a) Civilian Pay Realignment (SAGs: 11A,11Z)	-11,598	0	-11,598
Total Decreases	-11,598	0	-11,598
c) Emergent Requirements			
(1) Program Increases			
a) One-Time Costs	0	0	0
b) Program Growth	0	0	0
(2) Program Reductions			
a) One-Time Costs	0	0	0

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2012 Budget Estimates
Operation and Maintenance, Air Force Reserve

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
b) Program Decreases	0	0	0
FY 2011 Appropriated and Supplemental Funding	3,165,679	135,356	3,301,035
4. Anticipated Reprogramming (Requiring 1415 Actions)			
a) Increases	0	0	0
b) Decreases	0	0	0
Revised FY 2011 Estimate	3,165,679	135,356	3,301,035
5. Less: Emergency Supplemental Funding			
a) Less: War Related and Disaster Supplemental Appropriation	0	0	0
b) Less: X-Year Carryover	0	0	0
Normalized FY 2011 Current Estimate	3,165,679	135,356	3,301,035
(CR Adjustment)	0	0	65,516
(FY 2011 CR)	0	0	3,366,551
6. Price Change	10,463	613	11,076
7. Transfers			
a) Transfers In			
(1) Technician Manpower Realignment (SAGs: 11Z,42A,42K)	41,677	638	42,315
(2) Restructure Pope Associate Unit (SAGs: 11A)	2,335	0	2,335
Total Transfers In	44,012	638	44,650
b) Transfers Out			
(1) Technician Manpower Realignment (SAGs: 11A,11G,11R)	-42,315	0	-42,315
(2) Restructure Pope Associate Unit (SAGs: 11G)	-2,335	0	-2,335
(3) Sexual Assault Prevention Program (SAGs: 11Z)	-236	0	-236
Total Transfers Out	-44,886	0	-44,886
8. Program Increases			
a) Annualization of New FY 2011 Program	0	0	0

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2012 Budget Estimates
Operation and Maintenance, Air Force Reserve

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
b) One-Time FY 2012 Costs	0	0	0
c) Program Growth in FY 2012			
(1) Aircraft/Engine Maintenance (SAGs: 11M)	48,628	0	48,628
(2) Depot Maintenance Efficiencies and Enhancements (SAGs: 11M)	42,522	0	42,522
(3) Enhancements Initiative (SAGs: 11A,11R)	34,602	0	34,602
(4) C-130 Tactical Airlift Squadron (SAGs: 11A)	31,238	0	31,238
(5) C-17 Strategic Airlift Squadron (SAGs: 11A)	27,555	0	27,555
(6) Air Reserve Technician Conversion From Active Guard Reserve (AGR) (SAGs: 11A,11G)	15,050	0	15,050
(7) Air Force Reserve 2012 (SAGs: 11G,11Z)	13,193	0	13,193
(8) B-52 Strategic Bombers (SAGs: 11A)	6,905	0	6,905
(9) Establish Wing Exercise Evaluation Teams (EET) (SAGs: 11A,11G,11Z)	4,084	0	4,084
(10) Numbered Air Force Restructure (SAGs: 42A)	0	526	526
Total Program Growth in FY 2012	223,777	526	224,303
9. Program Decreases			
a) One-Time FY 2011 Costs	0	0	0
b) Annualization of FY 2011 Program Decreases	0	0	0
c) Program Decreases in FY 2012			
(1) Efficiency Initiative (SAGs: Multiple SAGs)	-127,668	-2,484	-130,152
(2) C-5 Airlift Squadrons (SAGs: 11A)	-37,656	0	-37,656
(3) Aircraft/Engine Maintenance (SAGs: 11M)	-26,571	0	-26,571
(4) Facilities Sustainment (SAGs: 11R)	-14,581	0	-14,581
(5) Special Air Mission (VIP/SAM) (SAGs: 11A)	-11,926	0	-11,926
(6) Numbered Air Force Restructure (SAGs: 11A,11G,11Z)	-10,505	0	-10,505
(7) Base Support Reduction (SAGs: 11G,11Z,42J,42K)	-5,790	-4,587	-10,377
(8) General Purpose Support Equipment (SAGs: 11Z)	-8,186	0	-8,186
(9) Environmental Compliance/Conservation (SAGs: 11Z)	-2,681	0	-2,681
(10) Air Force Net Operations (AFNETOps) (SAGs: 11Z)	-2,626	0	-2,626
(11) Restoration and Modernization (SAGs: 11R)	-2,246	0	-2,246
(12) Recruiting/Advertising (SAGs: 42J)	0	-1,760	-1,760
(13) AFR Combat Support - Battlefield Airman (SAGs: 11G)	-1,640	0	-1,640
(14) Civilian Personnel Services (SAGs: 11Z)	-761	0	-761
(15) Disability Compensation (SAGs: 42L)	0	-145	-145

Exhibit PB-31D Summary of Funding Increases and Decreases

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2012 Budget Estimates
Operation and Maintenance, Air Force Reserve**

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
(16) Audiovisual (SAGs: 42M)	0	-6	-6
Total Program Decreases in FY 2012	-252,837	-8,982	-261,819
FY 2012 Budget Request	3,146,208	128,151	3,274,359

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2012 Budget Estimates
Operation and Maintenance, Air Force Reserve

O&M, Summary	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011/2012</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>67,396</u>	<u>68,208</u>	<u>68,738</u>	<u>530</u>
Officer	13,654	14,637	14,882	245
Enlisted	53,742	53,571	53,856	285
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>2,723</u>	<u>2,992</u>	<u>2,662</u>	<u>-330</u>
Officer	893	951	723	-228
Enlisted	1,830	2,041	1,939	-102
<u>Civilian End Strength (Total)</u>	<u>13,056</u>	<u>14,783</u>	<u>15,010</u>	<u>227</u>
U.S. Direct Hire	13,056	14,783	15,010	227
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	13,056	14,783	15,010	227
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	9,091	10,806	10,867	61
(Reimbursable Civilians Included Above (Memo))	266	292	292	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	228	271	271	0
<u>Civilian FTEs (Total)</u>	<u>12,918</u>	<u>14,402</u>	<u>14,386</u>	<u>-16</u>
U.S. Direct Hire	12,918	14,402	14,386	-16
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	12,918	14,402	14,386	-16
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	8,965	10,456	10,366	-90
(Reimbursable Civilians Included Above (Memo))	251	292	292	0
<u>Contractor FTEs (Total)</u>	<u>5,779</u>	<u>2,748</u>	<u>2,618</u>	<u>-130</u>

Personnel Summary Explanations:

FY 2012 increases are associated with the Air Force Reserve Command proposal to transfer duties and responsibilities previously performed by Active Guard/Reserve (AGR) personnel to Air Reserve Technicians (ARTs), Air Force Reserve 2012 initiative consisting of structural and functional changes that will allow the Air Force Reserve to better support DoD and Air Force priorities, and the establishment of an eighteen (18) PAA C-130 Field Training Unit (FTU) that will associate with the active Air Force. End

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2012 Budget Estimates
Operation and Maintenance, Air Force Reserve**

strength decreases are attributed an efficiency that reduces Air Reserve Technician full-time equivalents to FY 2010 levels, the decision to consolidate Numbered Air Forces responsibilities in FY 2012, and the conversion of a C-130 Field Training Unit to a Combat Coded (CC) unit.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2012 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
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.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2012 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces

II. Force Structure Summary:

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Flying Units	76	78	78
Military Technicians & Other Civilians (E/S)	9,339	10,961	9,991
Flying Hours (O&M Funded)	94,433	116,733	117,769
Primary Assigned Aircraft (PAA)	343	350	344
Primary Assigned Aircraft (TAI)	372	376	369

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2012 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces

III. Financial Summary (\$ In Thousands):

	FY 2011						Normalized Current Estimate	FY 2012 Estimate
	FY 2010 Actual	Budget Request	Amount	Percent	Appn			
A. Program Elements								
1. A-10 SQUADRONS (AFR)	\$128,525	\$170,843	\$0	0.00%	\$170,843	\$172,363	\$179,378	
2. PREDATOR/GLOBAL HAWK UAV - AFR	7,502	6,613	0	0.00%	6,613	5,313	5,837	
3. ABN WRNG/CTRL SYS SQDN (AFR-ASSOC)	17,227	18,442	0	0.00%	18,442	18,581	18,719	
4. KC-135 SQUADRONS (AFR-EQ)	192,224	232,330	0	0.00%	232,330	224,408	196,885	
5. KC-135 SQUADRONS (AFR-ASSOCIATE)	48,226	76,019	0	0.00%	76,019	66,642	55,619	
6. B-52 SQUADRONS (AFR)	83,279	111,287	0	0.00%	111,287	110,800	120,319	
7. CAF TRAINING (AFR ASSOCIATE)	1,661	10,773	0	0.00%	10,773	12,238	9,535	
8. F22 SQUADRONS (AFR ASSOCIATE)	23,842	52,647	0	0.00%	52,647	53,036	52,877	
9. F-15 FIGHTER ASSOCIATE UNIT(RES)	0	6,164	0	0.00%	6,164	6,159	7,732	
10. F-16 SQUADRONS (AFR)	182,049	197,768	0	0.00%	197,768	190,334	165,525	
11. F-16 ASSOCIATE UNITS (AFR)	54,002	50,863	0	0.00%	50,863	49,989	46,563	
12. KC-10 SQUADRONS (AFR-ASSOCIATE)	77,097	138,140	0	0.00%	138,140	140,006	127,019	
13. SPACE OPERATIONS SQUADRONS (AFR)	3,834	8,201	0	0.00%	8,201	6,909	7,500	
14. AEROSPACE RESCUE/RECOVERY (AFR)	50,764	52,393	0	0.00%	52,393	51,892	50,511	
15. WEATHER SERVICE (AFR)	29,254	26,709	0	0.00%	26,709	27,768	28,372	
16. INTELLIGENCE SPT ACTIVITIES (AFR)	5	10,322	0	0.00%	10,322	10,530	10,009	
17. COMBAT RESCUE - PARARESCUE (AFR)	5,917	3,987	0	0.00%	3,987	3,923	3,370	
18. DCGS ASSOCIATE UNITS (AFR)	152	6,463	0	0.00%	6,463	6,121	7,607	
19. C-17 STRATEGIC AIRLIFT SQDNS(AFR-EQ)	66,211	94,417	0	0.00%	94,417	105,434	117,146	
20. C-5 AIRLIFT SQDNS (AFR-ASSOCIATE)	68,403	77,750	0	0.00%	77,750	78,026	67,629	
21. C-17 AIRLIFT SQDS (AFR-ASSOCIATE)	204,161	232,518	0	0.00%	232,518	242,463	229,274	
22. C-5 STRATEGIC AIRLIFT SQDNS (AFR-EQ)	219,443	324,867	0	0.00%	324,867	316,245	287,920	
23. OPERATIONAL SUPPORT AIRLIFT (AFR-EQ)	50,899	50,594	0	0.00%	50,594	54,747	50,616	
24. C-130 TACTICAL AIRLIFT SQDN (AFR)	298,989	314,463	0	0.00%	314,463	309,734	324,948	
25. TEST AND EVALUATION SUPPORT (AFR)	0	76	0	0.00%	76	78	62	

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		<u>FY 2011</u>					Normalized	FY 2012
<u>A. Program Elements</u>		<u>FY 2010</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>
26.	AIR LOGISTICS CTR AUGMENTATION (AFR)	<u>825</u>	<u>758</u>	<u>0</u>	<u>0.00%</u>	<u>758</u>	<u>995</u>	<u>881</u>
	SUBACTIVITY GROUP TOTAL	\$1,814,491	\$2,275,407	\$0	0.00%	\$2,275,407	\$2,264,734	\$2,171,853

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<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
	<u>FY 11/FY 11</u>	<u>FY 11/FY 12</u>
BASELINE FUNDING	\$2,275,407	\$2,264,734
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	2,275,407	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2011 to 2011 Only)	<u>-10,673</u>	
SUBTOTAL BASELINE FUNDING	2,264,734	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		14,714
Functional Transfers		-32,867
Program Changes		<u>-74,728</u>
NORMALIZED CURRENT ESTIMATE	\$2,264,734	\$2,171,853

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C. Reconciliation of Increases and Decreases:

FY 2011 President's Budget Request		\$	2,275,407
1. Congressional Adjustments			\$ 0
a) Distributed Adjustments			\$ 0
b) Undistributed Adjustments			\$ 0
c) Adjustments to Meet Congressional Intent.....			\$ 0
d) General Provisions			\$ 0
FY 2011 Appropriated Amount			\$ 2,275,407
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			\$ -10,673
a) Functional Transfers.....			\$ 0
i) Transfers In			\$ 0
ii) Transfers Out			\$ 0
b) Technical Adjustments.....			\$ -10,673
i) Increases.....			\$ 0

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ii) Decreases\$ -10,673

a) Civilian Pay Realignment\$ -10,673

This adjustment reflects the pricing of FY 2011 civilian manpower utilizing the most current Air Force Reserve workyear cost factors, and includes the impact of no civilian pay raise and an increase in civilian health benefit costs. Funding not required for civilian personnel in this subactivity group was realigned to other subactivity groups to support validated requirements and anticipated execution.

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 2011 Appropriated and Supplemental Funding\$ 2,264,734

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$ 0

a) Increases\$ 0

b) Decreases\$ 0

Revised FY 2011 Estimate\$ 2,264,734

5. Less: Emergency Supplemental Funding\$ 0

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

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b) Less: X-Year Carryover \$ 0

Normalized FY 2011 Current Estimate\$ 2,264,734

6. Price Change \$ 14,714

7. Transfers..... \$ -32,867

a) Transfers In \$ 2,335

i) Restructure Pope Associate Unit\$ 2,335
 Base Realignment and Closure/Total Force Initiative directed a Reserve unit equipped C-130 unit be established that would associate with the active Air Force. Transfers 34 Air Reserve Technician personnel to the Primary Combat Forces subactivity group from the Mission Support subactivity group to provide for the additional maintenance personnel required to stand up this unit. (FY 2011 Base, \$ 0)

b) Transfers Out..... \$ -35,202

i) Technician Manpower Realignment\$ -35,202
 Realigns civilian/technician end strength to comply with the FY 2008 mandate to establish DoD's Common Delivery of Installation Support (CDIS) initiative. Moves 769 civilian end strength and 384 full-time equivalent personnel from this subactivity group to Base Support, Administration, and Military Manpower and Personnel Management subactivity groups to support this change.

8. Program Increases \$ 100,443

a) Annualization of New FY 2011 Program \$ 0

b) One-Time FY 2012 Costs..... \$ 0

c) Program Growth in FY 2012..... \$ 100,443

i) C-130 Tactical Airlift Squadron\$ 31,238
 An Air Force approved initiative establishing an eighteen (18) PAA C-130 Field Training Unit (FTU) that will associate with the active Air Force. New unit will support primary and upgrade C-130H training for the Air Force in

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addition to performing flightline maintenance (+129 civilian end strength, \$+39,607). In addition to this change, the C-130 program is reduced as an Air Force Reserve C-130 Field Training Unit (FTU) is converted to a Combat Coded (CC) unit in FY 2012 (\$-8,468). This change results in a decrease of 37 civilian end strength and 2,000 C-130 flying hours. (FY 2011 Base, \$ 309,734)

ii) C-17 Strategic Airlift Squadron\$ 27,555
 FY 2012 impact of the conversion to an eight (8) PAA C-17 strategic airlift unit from a unit with ten (10) C-5 aircraft that was begun in FY 2011. Increase supports the addition of 167 civilian full-time equivalents and flying hours as the final four (4) C-17 aircraft are obtained and this new unit reaches full operational capability during FY 2012. (FY 2011 Base, \$ 105,434)

iii) Enhancements Initiative\$ 25,602
 In support of the Secretary of Defense's efficiency initiative, the Air Force's FY 2012 budget focuses on streamlining business operations and enhancing operational efficiencies. The Air Force took action throughout the budget to achieve efficiencies, allowing dollars to shift from "tail" to "tooth". These efficiencies allow the Air Force to enhance investments in vital modernization efforts, force structure, quality of life and mission accounts. The result is a balance across Service Core Functions while maximizing support for the joint fight within fiscal constraints. The following provides additional detail on how efficiencies affect this Subactivity Group.
 1) SAG Specific Enhancements (\$25,602)

a. Contractor Logistics Support

The Air Force Reserve weapon system sustainment program is adjusted due to an Air Force enhancement to improve Weapon System Sustainment (WSS) readiness. Supports warfighting missions operations and increases contractor logistics support funding that will enable an overall growth in aircraft availability fleet-wide. (FY 2011 Base, \$ 124,634)

iv) B-52 Strategic Bombers\$ 6,905
 Realignment of funds directed by the Centralized Asset Management (CAM) program that will properly align Weapon System Sustainment (WSS) funds into the highest mission program elements and correct cost categories. This results in Air Force Reserve funding being moved from the Depot Purchased Equipment Maintenance (DPEM) subactivity group to sustaining engineering for the B-52 squadron. (FY 2011 Base, \$ 110,800)

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v) Air Reserve Technician Conversion From Active Guard Reserve (AGR)\$ 5,473
 Air Force Reserve Command initiative to reduce costs and emphasize the utilization of Air Reserve Technicians (ARTs) as the basis for full-time support. Duties and responsibilities previously performed by Active Guard/Reserve (AGR) full-time personnel will be provided by Air Reserve Technicians beginning in FY 2012. Action increases 120 Technician end strength and 60 full-time equivalent personnel that will result in cost savings, smoother career path flows, and reduces the need for AGR positions. (FY 2011 Base, \$ 919,401)

vi) Establish Wing Exercise Evaluation Teams (EET).....\$ 3,670
 Establishes Wing Exercise Evaluation Teams (EET) across the Air Force Reserve Command. These teams will be located at each Air Force Reserve wing and will provide expertise that is critical to successful deployment preparedness and improve the efficiency of unit readiness managed by the Numbered Air Force (NAF) restructure. Adds 36 civilian end strength and full-time equivalent personnel in this subactivity group for the EET program. (FY 2011 Base, \$ 0)

9. Program Decreases\$ -175,171

a) One-Time FY 2011 Costs\$ 0

b) Annualization of FY 2011 Program Decreases\$ 0

c) Program Decreases in FY 2012\$ -175,171

i) Efficiency Initiative.....\$ -117,033
 In support of the Secretary of Defense's efficiency initiative, the Air Force's FY 2012 budget focuses on streamlining business operations and enhancing operational efficiencies. The Air Force took action throughout the budget to achieve efficiencies, allowing dollars to shift from "tail" to "tooth". These efficiencies allow the Air Force to enhance investments in vital modernization efforts, force structure, quality of life and mission accounts. The result is a balancing across Service Core Functions while maximizing support for the joint fight within fiscal constraints. The following provides additional detail on how efficiencies affect this Subactivity Group, broken out by Office of the Secretary of Defense defined efficiency categories.

1) Overhead Reduction

a. Logistical Support Savings (\$-57,334)

Logistical Support efficiencies results in fuel savings in the KC-135, KC-10, C-17, C-5 and C-130 programs driven by more improved mission planning tools (\$-48,865); and reducing selected requirements in sustainment contracts

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associated with procurement of supplies, inventory management of spares, and a decrease in services (\$-8,693). (FY 2011 Base, \$ 398,444)

b. Civilian Staffing Reduction (\$-28,096)

As part of the Department of Defense reform agenda, eliminates 333 Air Reserve Technician full-time equivalent positions in FY 2012 to maintain, with limited exceptions, civilian staffing at the FY 2010 level. (FY 2011 Base, \$ 919,401)

c. Training Efficiencies (\$-22,796)

Within this subactivity group, the Air Force Reserve flying hour program contributes to saving \$22,796 associated with two efficiency initiatives; (1) a ten percent reduction in F-16 flying hours, \$-14,599; and (2) a five percent decrease in CAF flying hours, (\$-8,197). (FY 2011 Base, \$ 316,284)

d. Manpower and Personnel Savings (\$-7,863)

To accomplish manpower and personnel savings, the Air Force reduces the crew ratio from 1.5 to 1.25 on all A-10 aircraft. Current operational plans do not support the higher crew ratio for the A-10 and the decrease provides for consistency in the Air Force fighter aircraft inventory. (FY 2011 Base, \$ 100,817)

e. Reduce Acquisition and Contract Support Overhead (\$-468)

This efficiency reduces services of knowledge-based contractors who provide engineering, logistics, training, management, and oversight to operations, sustainment, and acquisition activities. Provides for improved Air Force practices and processes that will allow more efficient use of military, civilians, and retained knowledge-based personnel. (FY 2011 Base, \$ 468)

f. Energy: Vehicle Radio Frequency Identification (RFID) (\$-133)

Installs RFID tags on vehicle engines to monitor vehicle health and transmit maintenance information wirelessly. Will deploy RFID technology on 30,000 vehicles allowing for condition based maintenance and reduced fuel consumption. (FY 2011 Base, \$ 133)

g. Innovation for New Value, Efficiency and Savings Tomorrow (INVEST) (\$-2)

To accomplish this efficiency, the Air Force will provide a centralized website, similar to Craigslist, to post excess supplies for trade between bases and reduce duplicative ordering.

2) Service Support Contractors (\$-341)

The Secretary of Defense directed components to reduce funding used to acquire service support contracts by 10 percent per year over the next 3 years from their reported FY 2010 level. The FY 2012 reduction is 20 percent and

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the cumulative reduction of 30 percent in FY 2013 is extended through FY 2016. This reduction excludes contracts funded by Overseas Contingency Operations or the National Intelligence Program. The Air Force will focus remaining resources on those service support contracts that provide the greatest value to the Department in the most cost-effective way. (FY 2011 Base, \$ 7,117)

- ii) C-5 Airlift Squadrons\$ -37,656
 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 assigned as backup inventory. FY 2012 funding adjustment reflects the reduction of the final five (5) C-5A aircraft, the associated flying hours, and 156 civilian full-time equivalents as the full unit conversion will be completed during FY 2012. (FY 2011 Base, \$ 316,245)

- iii) Special Air Mission (VIP/SAM)\$ -11,926
 FY 2012 adjustment attributed to the reduction of 1,000 flying hours associated with the retirement of three (3) C-9 aircraft. Funding decrease is for fuel and contractor logistics support that were required to operate these aircraft (\$-13,850). In addition to this reduction, the Special Air Mission program reflects an increase of \$2,148 in contractor logistics funding for the sustainment of the one new C-40 aircraft that was added to the Air Force Reserve inventory in FY 2011. (FY 2011 Base, \$ 54,747)

- iv) Numbered Air Force Restructure\$ -8,556
 Air Force Reserve Command initiative to consolidate Numbered Air Forces responsibilities beginning in FY 2012. Establishes a new organizational construct and portfolio for Air Force Reserve Command Numbered Air Forces. Retains three (3) Numbered Air Force structure, distributes responsibilities to enhance Air Force Reserve Command core mission to provide fully trained combat ready forces, improves the ability to assess and access combat capability resources, and assists with requirements needed to complete the Numbered Air Force refocus initiative. Reduces this subactivity group by 86 civilian end strength and full-time equivalent personnel to support this initiative. (FY 2011 Base, \$ 8,556)

FY 2012 Budget Request.....\$ 2,171,853

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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)

<u>PROGRAM DATA (Air Force Reserve)</u>	FY 10	FY 11	FY 12
Total Aircraft Inventory (TAI) (End of FY)	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Air Refueling	64	67	67
Bombers	9	18	18
C-40	3	4	4
C-9	3	3	0
Rescue	20	19	20
MD-1A	1	1	1
Special Ops	10	8	4
Strategic Airlift	51	50	49
Tactical Airlift	92	95	95
Tactical Fighter	105	99	99
Weather	14	12	12
Total	372	376	369
	FY 10	FY 11	FY 12
Primary Aircraft Authorized (PAA) (End of FY)	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Air Refueling	64	64	64
Bombers	8	16	16
C-40	3	4	4
C-9	3	3	0
Rescue	18	18	18
MD-1A	1	1	1
Special Ops	8	6	4
Strategic Airlift	46	45	44
Tactical Airlift	92	94	94
Tactical Fighter	90	89	89
Weather	10	10	10
Total	343	350	344

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	FY 10	FY 11	FY 12
	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
<u>Backup Aircraft Inventory (BAI)End of FY)</u>			
Air Refueling	0	3	3
Bombers	1	2	2
Rescue	2	1	1
Special Ops	2	2	0
Strategic Airlift	5	5	5
Tactical Airlift	0	1	1
Tactical Fighter	7	9	9
Weather	4	2	2
Total	21	25	23
	FY 10	FY 11	FY 12
	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
<u>Attrition Reserve (AR) (End of FY)</u>			
Rescue	0	0	1
Tactical Fighter	8	2	2
Total	8	2	3
Total BAI + AR	29	27	26

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	FY 10	FY 11	FY 12
	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Flying Hours	94,433	116,733	117,769
Percent Executed	n/a	n/a	n/a
Flying Hours (\$)	719,439	941,574	904,701
Percent Executed	n/a	n/a	n/a
Tac Fighter Wing Equivalents	0	0	0
Crew Ratio (Average)			
Bombers	1.56	1.56	1.56
Fighters	1.5	1.5	1.5
OPTEMPO (Hrs/Crew/Month)			
Bombers	13.9	13.8	13.1
Fighters	14.9	15.1	13.3

Explanation of Variances: FY11 to FY12

Tac Fighter and B52 hours were cut as part of FY12 POM efficiency initiative. C-5 and C-17 flying hours adjusted for unit conversion beginning in FY11. VIP/SAM hours changed due to loss of (3) C-9 Aircraft, and gain of (1) C-40C.

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V. Personnel Summary:

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011/2012</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>32,911</u>	<u>35,398</u>	<u>35,552</u>	<u>154</u>
Officer	5,672	6,257	6,275	18
Enlisted	27,239	29,141	29,277	136
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>606</u>	<u>780</u>	<u>648</u>	<u>-132</u>
Officer	282	346	252	-94
Enlisted	324	434	396	-38
<u>Civilian FTEs (Total)</u>	<u>9,261</u>	<u>10,586</u>	<u>9,974</u>	<u>-612</u>
U.S. Direct Hire	9,261	10,586	9,974	-612
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	9,261	10,586	9,974	-612
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	8,023	9,422	9,176	-246
(Reimbursable Civilians Included Above (Memo))	251	292	292	0
<u>Annual Civilian Salary Cost</u>	<u>88,072</u>	<u>89,314</u>	<u>90,086</u>	<u>772</u>
<u>Contractor FTEs (Total)</u>	<u>3,431</u>	<u>1,491</u>	<u>1,588</u>	<u>97</u>

Personnel Summary Explanations

FY 2012 civilian full-time equivalent increases are associated with the establishment of an eighteen (18) PAA C-130 Field Training Unit (FTU) that will associate with the active Air Force and and the Air Force Reserve Command proposal to transfer duties and responsibilities previously performed by Active Guard/Reserve (AGR) personnel to Air Reserve Technicians (ARTs). Reductions are related to the efficiency that decreases Air Reserve Technician full-time equivalents to FY 2010 levels, realignment of civilian manpower to other subactivity groups to comply with the FY 2008 mandate to establish DoD's Common Delivery of Installation Support (CDIS) initiative, and the decision to consolidate Numbered Air Forces responsibilities in FY 2012.

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VI. OP-32A Line Items:

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Diff</u>				<u>Diff</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	394,894	0	1,974	49,566	446,434	0	0	-33,209	413,225
103 WAGE BOARD	398,636	0	3,986	70,345	472,967	0	0	-13,975	458,992
107 VOLUNTARY SEPARATION INCENTIVE PAY	88	0	0	-88	0	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	793,618	0	5,960	119,823	919,401	0	0	-47,184	872,217
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	12,795	0	179	-5,697	7,277	0	109	-1,553	5,833
TOTAL TRAVEL	12,795	0	179	-5,697	7,277	0	109	-1,553	5,833
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
401 DLA ENERGY (FUEL PRODUCTS)	439,391	0	34,273	88,823	562,487	0	16,705	-62,955	516,237
414 AIR FORCE CONSOLIDATED SUSTAINMENT AG	223,945	0	7,300	79,246	310,491	0	-3,011	5,894	313,374
418 AIR FORCE RETAIL SUPPLY	55,948	0	1,926	17,821	75,695	0	4,110	2,525	82,330
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	719,284	0	43,499	185,890	948,673	0	17,804	-54,536	911,941
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
505 AIR FORCE FUND EQUIPMENT	177	0	6	1,782	1,965	0	-19	-36	1,910
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	177	0	6	1,782	1,965	0	-19	-36	1,910
<u>OTHER FUND PURCHASES</u>									
633 DLA DOCUMENT SERVICES	0	0	0	295	295	0	17	-10	302
671 DISN SUBSCRIPTION SERVICES (DSS)	12	0	0	1,435	1,447	0	183	-248	1,382
TOTAL OTHER FUND PURCHASES	12	0	0	1,730	1,742	0	200	-258	1,684
<u>TRANSPORTATION</u>									
707 AMC TRAINING	173,751	0	18,591	20,839	213,181	0	-5,969	-8,074	199,138

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	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Diff</u>				<u>Diff</u>			
771 COMMERCIAL TRANSPORTATION	3,698	0	51	-2,460	1,289	0	19	-57	1,251
TOTAL TRANSPORTATION	177,449	0	18,642	18,379	214,470	0	-5,950	-8,131	200,389
<u>OTHER PURCHASES</u>									
913 PURCHASED UTILITIES (NON-DWCF)	11	0	0	-11	0	0	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	288	0	4	-206	86	0	1	-36	51
915 RENTS (NON-GSA)	68	0	1	12	81	0	1	-4	78
917 POSTAL SERVICES (U.S.P.S.)	80	0	1	45	126	0	2	-1	127
920 SUPPLIES & MATERIALS (NON-DWCF)	34,744	0	488	-19,760	15,472	0	232	1,515	17,219
921 PRINTING & REPRODUCTION	821	0	11	-538	294	0	4	-8	290
922 EQUIPMENT MAINTENANCE BY CONTRACT	40,746	0	570	-17,606	23,710	0	357	6,993	31,060
923 FACILITY MAINTENANCE BY CONTRACT	187	0	2	-1,831	-1,642	0	-25	300	-1,367
925 EQUIPMENT (NON-DWCF)	8,545	0	119	685	9,349	0	140	2,083	11,572
930 OTHER DEPOT MAINT (NON-DWCF)	87,248	0	1,222	22,122	110,592	0	1,660	-2,280	109,972
932 MANAGEMENT & PROFESSIONAL SUP SVS	2,973	0	42	-3,015	0	0	0	0	0
934 ENGINEERING & TECHNICAL SERVICES	0	0	0	3,400	3,400	0	51	-3,111	340
955 OTHER COSTS-MEDICAL CARE	1,550	0	53	-1,575	28	0	1	0	29
956 OTHER COSTS-SUBSIST ?SUPT OF PERS	62	0	1	-63	0	0	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	979	0	13	-992	0	0	0	0	0
959 OTHER COSTS-INSURANCE CLAIMS ?INDEM	106	0	1	-107	0	0	0	0	0
960 OTHER COSTS-INTEREST ?DIVIDENDS	1	0	0	-1	0	0	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	-87,447	0	-1,224	90,828	2,157	0	32	-22	2,167
989 OTHER SERVICES	20,194	0	282	-12,923	7,553	0	114	-1,326	6,341
TOTAL OTHER PURCHASES	111,156	0	1,586	58,464	171,206	0	2,570	4,103	177,879
GRAND TOTAL	1,814,491	0	69,872	380,371	2,264,734	0	14,714	-107,595	2,171,853

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Activity Group: Air Operations
Detail by Subactivity Group: Mission Support Operations

I. Description of Operations Financed:

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

II. Force Structure Summary:

	FY 2010	FY 2011	FY 2012
Mission Support Units	410	380	377

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III. Financial Summary (\$ In Thousands):

A. Program Elements	FY 2011						Normalized Current Estimate	FY 2012 Estimate
	FY 2010 Actual	Budget Request	Amount	Percent	Appn			
1. WMD THREAT RESPONSE (AFR)	\$410	\$0	\$0	N/A	\$0	\$0	\$0	
2. BATTLESTAFF AUGMENTATION	3,325	3,876	0	0.00%	3,876	4,541	6,406	
3. COMBAT COMMUNICATIONS - AFR	8,136	9,458	0	0.00%	9,458	8,841	9,187	
4. COMMUNICATIONS SECURITY (USAFR)	513	371	0	0.00%	371	363	363	
5. ATC PERS EQUIP AND MX SPT (AFR)	17,020	18,902	0	0.00%	18,902	21,767	11,801	
6. (ATCAL)S (AFR)	16	33	0	0.00%	33	34	31	
7. COUNTERDRUG SUPPORT - RESERVES	151	267	0	0.00%	267	274	271	
8. AERIAL PORT UNITS (AFR)	13,027	12,259	0	0.00%	12,259	12,048	11,877	
9. NUC/BIO/CHEM DFNS PROG (AFR)	4,563	1,854	0	0.00%	1,854	1,901	1,901	
10. COMBAT SUPPORT - AFR COMPONENTS	2,497	8,943	0	0.00%	8,943	10,259	14,544	
11. ADVANCED DESTRIIBUTED LEARNING (AFR)	516	212	0	0.00%	212	217	168	
12. PROFESSIONAL/SKILL PROG TNG (AFR)	61	0	0	N/A	0	0	0	
13. MILITARY TRAINING SCHOOL RESERV UNIT	2,344	872	0	0.00%	872	952	765	
14. AETC INSTRUCTOR PILOTS (AFR)	1,127	1,039	0	0.00%	1,039	1,118	6,006	
15. MEDICAL SERVICE UNITS (AFR)	22,795	20,272	0	0.00%	20,272	19,963	19,333	
16. AEROMEDICAL EVACUATION UNITS (AFR)	9,896	10,350	0	0.00%	10,350	11,243	9,855	
17. COUNTERDRUG DEMAND RED ACT GD AND RES	1,466	0	0	N/A	0	0	0	
18. OTHER SUPPORT (AFR)	4,653	4,314	0	0.00%	4,314	4,038	3,850	
19. SERVICES - RESERVE	3,356	0	0	N/A	0	0	0	
20. CIVIL ENGINEERING FLIGHTS (AFR)	12,798	13,570	0	0.00%	13,570	14,374	13,077	
21. CIV ENGINEER SQDNS HVY REPAIR (AFR)	<u>5,727</u>	<u>5,150</u>	<u>0</u>	<u>0.00%</u>	<u>5,150</u>	<u>5,366</u>	<u>7,078</u>	
SUBACTIVITY GROUP TOTAL	\$114,397	\$111,742	\$0	0.00%	\$111,742	\$117,299	\$116,513	

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Fiscal Year (FY) 2012 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission Support Operations

<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
	<u>FY 11/FY 11</u>	<u>FY 11/FY 12</u>
BASELINE FUNDING	\$111,742	\$117,299
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	111,742	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2011 to 2011 Only)	<u>5,557</u>	
SUBTOTAL BASELINE FUNDING	117,299	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		700
Functional Transfers		-9,266
Program Changes		<u>7,780</u>
NORMALIZED CURRENT ESTIMATE	\$117,299	\$116,513

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C. Reconciliation of Increases and Decreases:

FY 2011 President's Budget Request		\$ 111,742
1. Congressional Adjustments		\$ 0
a) Distributed Adjustments		\$ 0
b) Undistributed Adjustments		\$ 0
c) Adjustments to Meet Congressional Intent.....		\$ 0
d) General Provisions		\$ 0
FY 2011 Appropriated Amount		\$ 111,742
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		\$ 5,557
a) Functional Transfers.....		\$ 0
i) Transfers In		\$ 0
ii) Transfers Out		\$ 0
b) Technical Adjustments.....		\$ 5,557
i) Increases.....		\$ 5,557

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a) Civilian Pay Realignment	\$ 5,557	
This adjustment reflects the pricing of FY 2011 civilian manpower utilizing the most current Air Force Reserve workyear cost factors, and includes the impact of no civilian pay raise and an increase in civilian health benefit costs. Funding not required for civilian personnel was realigned to other subactivity groups to support validated requirements and anticipated execution.		
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 2011 Appropriated and Supplemental Funding	\$ 117,299	
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0	
a) Increases.....	\$ 0	
b) Decreases	\$ 0	
Revised FY 2011 Estimate	\$ 117,299	
5. Less: Emergency Supplemental Funding	\$ 0	
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0	

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b) Less: X-Year Carryover	\$ 0
Normalized FY 2011 Current Estimate	\$ 117,299
6. Price Change	\$ 700
7. Transfers.....	\$ -9,266
a) Transfers In	\$ 0
b) Transfers Out.....	\$ -9,266
i) Technician Manpower Realignment	\$ -6,931
Realigns civilian/technician end strength to comply with the FY 2008 mandate to establish DoD's Common Delivery of Installation Support (CDIS) initiative. Moves 149 civilian end strength and 76 full-time equivalent personnel from this subactivity group to support this change.	
ii) Restructure Pope Associate Unit	\$ -2,335
Base Realignment and Closure/Total Force Initiative directed a Reserve unit equipped C-130 unit be established that would associate with the active Air Force. Transfers 34 Air Reserve Technician personnel from the Mission Support subactivity group to the Primary Combat Forces subactivity group to provide for the additional maintenance personnel required to stand up this unit. (FY 2011 Base, \$ 2,335)	
8. Program Increases	\$ 15,907
a) Annualization of New FY 2011 Program	\$ 0
b) One-Time FY 2012 Costs.....	\$ 0
c) Program Growth in FY 2012.....	\$ 15,907
i) Air Reserve Technician Conversion From Active Guard Reserve (AGR)	\$ 9,577
Air Force Reserve Command initiative to reduce costs and emphasize the utilization of Air Reserve Technicians (ARTs) as the basis for full-time support. Duties and responsibilities previously performed by Active Guard/Reserve (AGR) full-time personnel will be provided by Air Reserve Technicians beginning in FY 2012. Action increases 210	

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Technician end strength and 108 full-time equivalent personnel that will result in cost savings, smoother career path flows, and reduces the need for AGR positions. (FY 2011 Base, \$ 89,701)

- ii) Air Force Reserve 2012\$ 6,025
 Funding increase supports the initiation of structural and functional changes that will allow the Air Force Reserve to better support DoD and Air Force priorities. AFR 2012 codifies Air Force Reserve Command as a lead command for all Reserve issues. Improves Functional Area Manager capability to cover new and expanding missions and enhances analytical capacity to develop strategies to maximize Air Force Reserve capability in support of Air Force requirements. Supports Air Force directed inspection and oversight requirements and develops overarching Exercise/Theater engagement plans. Adds 120 civilian end strength and 60 full-time equivalent personnel for the AFR 2012 initiative. (FY 2011 Base, \$ 0)
- iii) Establish Wing Exercise Evaluation Teams (EET).....\$ 305
 Establishes Wing Exercise Evaluation Teams (EET) across the Air Force Reserve Command. These teams will be located at each Air Force Reserve wing and will provide expertise that is critical to successful deployment preparedness and improve the efficiency of unit readiness managed by the Numbered Air Force (NAF) restructure. (FY 2011 Base, \$ 0)

9. Program Decreases\$ -8,127

- a) One-Time FY 2011 Costs\$ 0
- b) Annualization of FY 2011 Program Decreases\$ 0
- c) Program Decreases in FY 2012\$ -8,127
 - i) Base Support Reduction\$ -3,790
 Funding reduction, beginning in FY 2012, based on an Air Force decision and approved actions taken during the FY 2010 program/budget review that will decrease Air Force Reserve travel and other contracts funding to source other, higher priority Air Force requirements. (FY 2011 Base, \$ 3,790)
 - ii) Numbered Air Force Restructure\$ -1,662
 Air Force Reserve Command initiative to consolidate Numbered Air Forces responsibilities beginning in FY 2012. Establishes a new organizational construct and portfolio for Air Force Reserve Command Numbered Air Forces. Retains three (3) Numbered Air Force structure, distributes responsibilities to enhance Air Force Reserve Command core mission to provide fully trained combat ready forces, improves the ability to assess and access

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combat capability resources, and assists with requirements needed to complete the Numbered Air Force refocus initiative. (FY 2011 Base, \$ 1,662)

iii) AFR Combat Support - Battlefield Airman\$ -1,640
 Civilian manpower reduction and realignment to support other, validated command mission requirements or emerging missions associated with Total Force Initiatives (TFI). Action supports Air Force Reserve Command future operation mission requirements. (FY 2011 Base, \$ 9,162)

iv) Efficiency Initiative.....\$ -1,035
 In support of the Secretary of Defense's efficiency initiative, the FY 2012 budget focuses on streamlining business operations and enhancing operational efficiencies. The Air Force took action throughout the budget process to achieve efficiencies, allowing dollars to shift from "tail" to "tooth". These efficiencies allow the Air Force to enhance investments in vital modernization efforts, force structure, quality of life and mission accounts. The result is a balancing across Service Core Functions while maximizing support for the joint fight within fiscal constraints. The following provides additional detail on how efficiencies affect this Subactivity Group, broken out by Office of the Secretary of Defense defined efficiency categories.

1) Overhead Reduction

a. Civilian Staffing Reduction (\$ - 940)

As part of the Department of Defense reform agenda, eliminates 11 Air Reserve Technician full-time equivalent positions in FY 2012 to maintain, with limited exceptions, civilian staffing at the FY 2010 level. (FY 2011 Base, \$ 940)

b. Energy: Vehicle Radio Frequency Identification (RFID) (\$ - 51)

Installs RFID tags on vehicle engines to monitor vehicle health and transmit maintenance information wirelessly. Will deploy RFID technology on 30,000 vehicles allowing for condition based maintenance and reduced fuel consumption. (FY 2011 Base, \$ 51)

c. Reduce Acquisition and Contract Support Overhead (\$ - 36)

This efficiency reduces services of knowledge-based contractors who provide engineering, logistics, training, management, and oversight to operations, sustainment, and acquisition activities. Provides for improved Air Force

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practices and processes that will allow more efficient use of military, civilians, and retained knowledge-based personnel. (FY 2011 Base, \$ 36)

d. Innovation for New Value, Efficiency and Savings Tomorrow (INVEST) (\$ - 8)

To accomplish this efficiency, the Air Force will provide a centralized website, similar to Craigslist, to post excess supplies for trade between bases and reduce duplicative ordering.

FY 2012 Budget Request.....\$ 116,513

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IV. Performance Criteria and Evaluation Summary:

<u>Mission Support Units</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Numbered Air Force	3	3	3
Aerial Port Units	38	38	38
Aeromedical Staging Units	22	22	22
Aeromedical Evacuation Units	18	18	18
Medical Units	18	18	18
Civil Engineering Units	37	38	38
Red Horse Squadrons	5	6	6
Communications Units	29	27	27
Information Operations Flights	2	2	2
Training Squadrons	2	2	2
Services Units	33	3	0
Security Forces	34	34	34
Space Operations Squadrons	4	4	4
Space Warning Squadrons	1	1	1
Space Control Squadron	1	1	1
Reserve Support Units	4	3	3
Combat Communications Squadrons	4	4	4
Combat Operations Squadrons	3	3	3
Combat Camera Squadrons	1	1	1
Memorial Affairs	2	2	2
Flight Test Units	8	8	8
Aerospace Medicine Units	23	23	23
Logistics Readiness Units	34	34	34
Contracting Flights	10	10	10
Other Support Units	73	74	74
IMA Readiness Management Group	1	1	1
Total Mission Support Units	410	380	377

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V. Personnel Summary:

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011/2012</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>26,354</u>	<u>26,581</u>	<u>27,112</u>	<u>531</u>
Officer	5,565	6,050	6,321	271
Enlisted	20,789	20,531	20,791	260
 <u>Reservists on Full Time Active Duty (E/S) (Total)</u>	 <u>656</u>	 <u>1,289</u>	 <u>1,086</u>	 <u>-203</u>
Officer	264	296	160	-136
Enlisted	392	993	926	-67
 <u>Civilian FTEs (Total)</u>	 <u>976</u>	 <u>1,112</u>	 <u>1,184</u>	 <u>72</u>
U.S. Direct Hire	976	1,112	1,184	72
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	976	1,112	1,184	72
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	692	821	972	151
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
 <u>Annual Civilian Salary Cost</u>	 <u>78,448</u>	 <u>78,666</u>	 <u>76,940</u>	 <u>-1,726</u>
 <u>Contractor FTEs (Total)</u>	 <u>59</u>	 <u>54</u>	 <u>40</u>	 <u>-14</u>

Personnel Summary Explanations

FY 2012 civilian full-time equivalent increases are related to the decision to transfer duties and responsibilities previously performed by Active Guard/Reserve (AGR) personnel to Air Reserve Technicians (ARTS), and the Air Force Reserve 2012 initiative consisting of structural and functional changes allowing the Air Force Reserve to better support DoD and Air Force priorities. Reductions in FY 2012 are caused by the efficiency that reduces Air Reserve Technician full-time equivalents to FY 2010 levels, the realignment of civilian manpower to comply with the FY 2008 mandate to establish DoD's Common Delivery of Installation Support (CDIS) initiative, and the decision to consolidate Numbered Air Forces responsibilities.

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VI. OP-32A Line Items:

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Diff</u>				<u>Diff</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	73,994	0	370	8,230	82,594	0	0	-590	82,004
103 WAGE BOARD	2,571	0	26	4,510	7,107	0	0	1,986	9,093
TOTAL CIVILIAN PERSONNEL COMPENSATION	76,565	0	396	12,740	89,701	0	0	1,396	91,097
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	2,746	0	39	-617	2,168	0	33	-585	1,616
TOTAL TRAVEL	2,746	0	39	-617	2,168	0	33	-585	1,616
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
401 DLA ENERGY (FUEL PRODUCTS)	211	0	16	109	336	0	10	-22	324
414 AIR FORCE CONSOLIDATED SUSTAINMENT AG	575	0	19	415	1,009	0	-10	-4	995
418 AIR FORCE RETAIL SUPPLY	6,647	0	227	481	7,355	0	400	-450	7,305
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	7,433	0	262	1,005	8,700	0	400	-476	8,624
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
505 AIR FORCE FUND EQUIPMENT	435	0	14	-42	407	0	-4	505	908
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	435	0	14	-42	407	0	-4	505	908
<u>OTHER FUND PURCHASES</u>									
633 DLA DOCUMENT SERVICES	0	0	0	30	30	0	2	-2	30
671 DISN SUBSCRIPTION SERVICES (DSS)	509	0	3	-351	161	0	20	-23	158
TOTAL OTHER FUND PURCHASES	509	0	3	-321	191	0	22	-25	188
<u>TRANSPORTATION</u>									
771 COMMERCIAL TRANSPORTATION	22	0	0	50	72	0	1	-1	72
TOTAL TRANSPORTATION	22	0	0	50	72	0	1	-1	72

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	<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>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2012</u> <u>Program</u>
<u>OTHER PURCHASES</u>									
914 PURCHASED COMMUNICATIONS (NON-DWCF)	2,206	0	31	7	2,244	0	33	-115	2,162
915 RENTS (NON-GSA)	55	0	1	57	113	0	2	-7	108
917 POSTAL SERVICES (U.S.P.S.)	39	0	1	7	47	0	1	-3	45
920 SUPPLIES & MATERIALS (NON-DWCF)	10,586	0	148	-6,678	4,056	0	61	261	4,378
921 PRINTING & REPRODUCTION	344	0	5	-286	63	0	1	-3	61
922 EQUIPMENT MAINTENANCE BY CONTRACT	77	0	1	427	505	0	8	36	549
923 FACILITY MAINTENANCE BY CONTRACT	1,196	0	17	-1,305	-92	0	-2	0	-94
925 EQUIPMENT (NON-DWCF)	7,954	0	110	-3,540	4,524	0	67	-620	3,971
932 MANAGEMENT & PROFESSIONAL SUP SVS	244	0	3	-247	0	0	0	0	0
937 LOCALLY PURCHASED FUEL (NON-SF)	7	0	0	-5	2	0	0	0	2
955 OTHER COSTS-MEDICAL CARE	54	0	2	381	437	0	15	78	530
956 OTHER COSTS-SUBSIST ?SUPT OF PERS	6	0	0	-6	0	0	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	24	0	0	-24	0	0	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	38	0	0	307	345	0	5	-17	333
989 OTHER SERVICES	3,857	0	53	-94	3,816	0	57	-1,910	1,963
TOTAL OTHER PURCHASES	26,687	0	372	-10,999	16,060	0	248	-2,300	14,008
GRAND TOTAL	114,397	0	1,086	1,816	117,299	0	700	-1,486	116,513

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Fiscal Year (FY) 2012 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

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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 2011						Normalized Current Estimate	FY 2012 Estimate
	FY 2010 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
A. <u>Program Elements</u>								
1. DEPOT MAINTENANCE (AFR)	\$591,699	\$415,687	\$0	0.00%	\$415,687	\$415,687	\$471,707	
SUBACTIVITY GROUP TOTAL	\$591,699	\$415,687	\$0	0.00%	\$415,687	\$415,687	\$471,707	

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Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
	<u>FY 11/FY 11</u>	<u>FY 11/FY 12</u>
BASELINE FUNDING	\$415,687	\$415,687
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	415,687	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2011 to 2011 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	415,687	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		-8,559
Functional Transfers		0
Program Changes		<u>64,579</u>
NORMALIZED CURRENT ESTIMATE	\$415,687	\$471,707

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Fiscal Year (FY) 2012 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 2011 President's Budget Request	\$ 415,687
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ 0
FY 2011 Appropriated Amount	\$ 415,687
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

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Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

ii) Decreases	\$ 0	
c) Emergent Requirements		\$ 0
i) Program Increases		\$ 0
a) One-Time Costs	\$ 0	
b) Program Growth	\$ 0	
ii) Program Reductions		\$ 0
a) One-Time Costs	\$ 0	
b) Program Decreases	\$ 0	
FY 2011 Appropriated and Supplemental Funding		\$ 415,687
4. Anticipated Reprogramming (Requiring 1415 Actions)		\$ 0
a) Increases		\$ 0
b) Decreases		\$ 0
Revised FY 2011 Estimate		\$ 415,687
5. Less: Emergency Supplemental Funding		\$ 0
a) Less: War Related and Disaster Supplemental Appropriation		\$ 0
b) Less: X-Year Carryover		\$ 0
Normalized FY 2011 Current Estimate		\$ 415,687
6. Price Change		\$ -8,559

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Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

7. Transfers.....		\$ 0
a) Transfers In		\$ 0
b) Transfers Out.....		\$ 0
8. Program Increases		\$ 91,150
a) Annualization of New FY 2011 Program		\$ 0
b) One-Time FY 2012 Costs		\$ 0
c) Program Growth in FY 2012.....		\$ 91,150
i) Aircraft/Engine Maintenance	\$ 48,628	
Increase in FY 2012 related to scheduled engine repair on twelve (12) C-5 aircraft (\$+46,320) and maintenance required on Other Major End Items, such as vehicles and support equipment (\$+2,308). (FY 2011 Base, \$ 36,438)		
ii) Depot Maintenance Efficiencies and Enhancements	\$ 42,522	
In support of the Secretary of Defense's efficiency initiative, the FY 2012 budget focuses on streamlining business operations and enhancing operational efficiencies. The Air Force took action throughout the budget process to achieve efficiencies, allowing dollars to shift from "tail" to "tooth". These efficiencies allow the Air Force to enhance investments in vital modernization efforts, force structure, quality of life and mission accounts. The result is a balancing across Service Core Functions while maximizing support for the joint fight within fiscal constraints. Within this subactivity group, the Air Force Reserve depot maintenance program is adjusted based on efficiencies that will reduce selected requirements associated with improvement in aircraft flow days and repair services, \$-74,798; and enhancements in warfighting missions operations that increases the number of units processed or the level of work performed on assets in the depot system \$+117,320. The net effect of FY 2012 efficiencies and enhancements results in (1) additional resources to perform Programmed Depot Maintenance (PDM) scheduled on one Air Force Reserve C-5A aircraft, including torque deck repair and all other unscheduled maintenance \$+51,772; and (2) two less C-130 aircraft due for Programmed Depot Maintenance in FY 2012 \$-9,250. (FY 2011 Base, \$ 102,000)		
9. Program Decreases		\$ -26,571
a) One-Time FY 2011 Costs		\$ 0

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Detail by Subactivity Group: Depot Maintenance

b) Annualization of FY 2011 Program Decreases	\$ 0
c) Program Decreases in FY 2012	\$ -26,571
i) Aircraft/Engine Maintenance	\$ -26,571

Decrease in engine maintenance requirements is based on fourteen (14) less B-52 (TF33) (\$-21,273), two (2) less A-10 (TF34) (\$-1,780), and one (1) less F-16 (F110) engines (\$-2,660) programmed for maintenance and repair during FY 2012. Excluding funds requested for Overseas Contingency Operations, the Air Force Reserve depot maintenance program is funded at 74% of total requirements in FY 2012. FY 2011 Base, \$ 51,460)

FY 2012 Budget Request.....\$ 471,707

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 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Depot Maintenance

IV. Performance Criteria and Evaluation Summary:

	<u>Current Year (FY 10)</u>		<u>FY 11</u>		<u>FY 12</u>	
	<u>Qty</u>	<u>Budget (\$ in M)</u>	<u>Qty</u>	<u>Budget (\$ in M)</u>	<u>Qty</u>	<u>Budget (\$ in M)</u>
Commodity: Aircraft						
Aircraft Maintenance	33	341.777	23	224.766	26	292.038
Engine Maintenance	22	41.366	37	65.151	20	42.697
Aircraft Storage		0.206	0	0.000	0	0.000
Commodity: Other						
Other Major End Items		1.210		2.147		4.049
Non-DWCF Xchg		0.009		0		0
A/B/M		1.284		1.461		1.231
Total	55	385.852	60	293.525	46	340.015
Total	128	591.699	113	415.687	107	471.707

Explanation of Changes between FY11/FY12:

Aircraft: Net decrease of 1 Aircraft PDM; 2 less C-130 PDMs; increase of 1 C-5A PDM.

Engines: Net decrease of 5 less engines; 1 less F-16(F110), 2 less A-10(TF34); increase of 14 C-5 (T-49) 12 less B-52(TF33).

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V. Personnel Summary:

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

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Detail by Subactivity Group: Depot Maintenance

VI. OP-32A Line Items:

	<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>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2012</u> <u>Program</u>	
<u>OTHER FUND PURCHASES</u>										
661 AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	44,074	0	1,037	262,411	307,522	0	-10,181	50,643	347,984	
TOTAL OTHER FUND PURCHASES	44,074	0	1,037	262,411	307,522	0	-10,181	50,643	347,984	
<u>OTHER PURCHASES</u>										
930 OTHER DEPOT MAINT (NON-DWCF)	547,625	0	7,667	-447,127	108,165	0	1,622	13,936	123,723	
TOTAL OTHER PURCHASES	547,625	0	7,667	-447,127	108,165	0	1,622	13,936	123,723	
GRAND TOTAL	591,699	0	8,704	-184,716	415,687	0	-8,559	64,579	471,707	

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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 2010	FY 2011	FY 2012
Flying Units	76	78	78
Mission Support	410	380	377

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Activity Group: Air Operations**

Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

III. Financial Summary (\$ In Thousands):

	FY 2010 <u>Actual</u>	Budget <u>Request</u>	FY 2011		<u>Appn</u>	Normalized <u>Current Estimate</u>	FY 2012 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>			
A. <u>Program Elements</u>							
1. FAC RESTORATION ?MODERNIZATION - AFR	\$171,369	\$17,587	\$0	0.00%	\$17,587	\$18,027	\$15,730
2. FACILITIES SUSTAINMENT - AFR	78,330	70,590	0	0.00%	70,590	72,211	51,890
3. DEMOLITION/DISP OF EXCESS FAC - AFR	<u>4,865</u>	<u>645</u>	<u>0</u>	<u>0.00%</u>	<u>645</u>	<u>661</u>	<u>9,541</u>
SUBACTIVITY GROUP TOTAL	\$254,564	\$88,822	\$0	0.00%	\$88,822	\$90,899	\$77,161

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Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 11/FY 11</u>	<u>Change</u> <u>FY 11/FY 12</u>
BASELINE FUNDING	\$88,822	\$90,899
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	88,822	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2011 to 2011 Only)	<u>2,077</u>	
SUBTOTAL BASELINE FUNDING	90,899	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		1,198
Functional Transfers		-182
Program Changes		<u>-14,754</u>
NORMALIZED CURRENT ESTIMATE	\$90,899	\$77,161

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Operation and Maintenance, Air Force Reserve
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Activity Group: Air Operations

Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

C. Reconciliation of Increases and Decreases:

FY 2011 President's Budget Request	\$ 88,822
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ 0
FY 2011 Appropriated Amount	\$ 88,822
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	\$ 2,077
a) Functional Transfers.....	\$ 0
i) Transfers In	\$ 0
ii) Transfers Out	\$ 0
b) Technical Adjustments.....	\$ 2,077
i) Increases.....	\$ 2,077

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Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

a) Civilian Pay Realignment\$ 2,077
 This adjustment reflects the pricing of FY 2011 civilian manpower utilizing the most current Air Force Reserve workyear cost factors, and includes the impact of no civilian pay raise and an increase in health benefit costs.

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 2011 Appropriated and Supplemental Funding\$ 90,899

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$ 0

a) Increases.....\$ 0

b) Decreases\$ 0

Revised FY 2011 Estimate\$ 90,899

5. Less: Emergency Supplemental Funding\$ 0

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

b) Less: X-Year Carryover\$ 0

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Activity Group: Air Operations

Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

Normalized FY 2011 Current Estimate	\$ 90,899
6. Price Change	\$ 1,198
7. Transfers.....	\$ -182
a) Transfers In	\$ 0
b) Transfers Out.....	\$ -182
i) Technician Manpower Realignment	\$ -182
<p style="margin-left: 40px;">Realigns civilian/technician end strength to comply with the FY 2008 mandate to establish DoD's Common Delivery of Installation Support (CDIS) initiative. Moves 5 civilian end strength and 3 full-time equivalent personnel from this subactivity group to support this change.</p>	
8. Program Increases	\$ 9,000
a) Annualization of New FY 2011 Program	\$ 0
b) One-Time FY 2012 Costs.....	\$ 0
c) Program Growth in FY 2012.....	\$ 9,000
i) Enhancements Initiative	\$ 9,000
<p style="margin-left: 40px;">In support of the Secretary of Defense's efficiency initiative, the Air Force's FY 2012 budget focuses on streamlining business operations and enhancing operational efficiencies. The Air Force took action throughout the budget to achieve efficiencies, allowing dollars to shift from "tail" to "tooth". These efficiencies allow the Air Force to enhance investments in vital modernization efforts, force structure, quality of life and mission accounts. The result is a</p>	

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Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

balancing across Service Core Functions while maximizing support for the joint fight within fiscal constraints. The following provides additional detail on how efficiencies affect this Subactivity Group.

1) SAG Specific Enhancements (\$9,000)

a. Facility Sustainment Restoration and Modernization Efficiencies (\$9,000)

Increase in facilities demolition funding that will eliminate obsolete and excess infrastructure. Funding for demolition will result in a reduction in the building environment, increases operational efficiencies, and reduces operating expenses. (FY 2011 Base, \$ 661)

9. Program Decreases		\$ -23,754
a) One-Time FY 2011 Costs		\$ 0
b) Annualization of FY 2011 Program Decreases		\$ 0
c) Program Decreases in FY 2012		\$ -23,754
i) Facilities Sustainment		\$ -14,581
The sustainment program is designed to keep facilities in good working order by providing day to day maintenance along with life cycle repairs for buildings and infrastructure. Reduction in FY 2012 brings Air Force Reserve facilities sustainment funding to 90% of requirements based on the latest Facilities Sustainment Model. (FY 2011 Base, \$ 72,211)		
ii) Efficiency Initiative.....		\$ -6,927
In support of the Secretary of Defense's efficiency initiative, the FY 2012 budget focuses on streamlining business operations and enhancing operational efficiencies. The Air Force took action throughout the budget process to achieve efficiencies, allowing dollars to shift from "tail" to "tooth". These efficiencies allow the Air Force to enhance investments in vital modernization efforts, force structure, quality of life and mission accounts. The result is a balancing across Service Core Functions while maximizing support for the joint fight with fiscal constraints. The		

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Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

following provides additional detail on how efficiencies affect this Subactivity Group, broken out by Office of the Secretary of Defense defined efficiency categories.

1) Overhead Reduction

a. Facility Sustainment Restoration and Modernization Efficiencies (\$-6,784)

In FY 2012, the Air Force will drive additional efficiencies by funding Facility Sustainment to 80 percent of the FSM. The Air Force is pursuing efficiencies through increased emphasis on demolition/consolidation, enhanced facility construction and modernization initiatives and driving installations to develop smarter facility support practices. Most efficiencies will be realized in facility investments such as asset management, strategic sourcing and enterprise solutions and benchmarking to best practices. (FY 2011 Base, \$90,899)

b. Reduce Acquisition and Contract Support Overhead (\$-65)

This efficiency reduces services of knowledge-based contractors who provide engineering, logistics, training, management, and oversight to operations, sustainment, and acquisition activities. Provides for improved Air Force practices and processes that will allow more efficient use of military, civilians, and retained knowledge-based personnel. (FY 2011 Base, \$ 65)

c. Energy: Vehicle Radio Frequency Identification (RFID) (\$-22)

Installs RFID tags on vehicle engines to monitor vehicle health and transmit maintenance information wirelessly. Will deploy RFID technology on 30,000 vehicles allowing for condition based maintenance and reduced fuel consumption. (FY 2011 Base, \$ 22)

d. Organization and HQ Consolidations (\$-8)

This efficiency reduces facilities operations and command support programs at various Air Force major commands. (FY 2011 Base, \$8)

2) Service Support Contractors (\$-48)

The Secretary of Defense directed Components to reduce funding used to acquire service support contracts by 10 percent per year over the next 3 years from their reported FY 2010 level. The FY 2012 reduction is 20 percent and the cumulative reduction of 30 percent in FY 2013 is extended through FY 2016. This reduction excludes contracts funded by Overseas Contingency Operations or the National Intelligence Program. The Air Force will focus remaining resources on those service support contracts that provide the greatest value to the Department in the most cost-effective way. (FY 2011 Base, \$ 878)

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iii) Restoration and Modernization\$ -2,246

Due to constrained funding levels in FY 2012, the Air Force reduced restoration and modernization funding and redirected these resources to support higher priority requirements. 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 this reduction, the recapitalization rate of 67 years cannot be attained for several years. (FY 2011 Base, \$ 18,027)

FY 2012 Budget Request.....\$ 77,161

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Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>
	<u>Actual</u>	<u>Supplemental Funding</u>	<u>Estimate</u>	<u>Supplemental Funding</u>	<u>Estimate</u>
Appropriation Summary					
Military Personnel	0	0	0	0	0
Operation and Maintenance	254	49	90	0	68
Defense Health Program	0	0	0	0	0
RDT&E	0	0	0	0	0
Revolving Funds	0	0	0	0	0
Military Construction	112	0	8	0	33
Host Nation Support	0	0	0	0	0
Non-Federal Domestic Funding	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	366	49	98	0	101

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Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>
	<u>Actual</u>	<u>Supplemental Funding</u>	<u>Estimate</u>	<u>Supplemental Funding</u>	<u>Estimate</u>
Facilities Sustainment	78	14	72	0	52
Appropriation Summary					
Military Personnel	0	0	0	0	0
Operation and Maintenance	78	14	72	0	52
Defense Health Program	0	0	0	0	0
RDT&E	0	0	0	0	0
Revolving Funds	0	0	0	0	0
Military Construction	0	0	0	0	0
Host Nation Support	0	0	0	0	0
Non-Federal Domestic Funding	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	78	14	72	0	52
Category Summary					
Life Safety/Emergency repairs	4	0	4	0	3
Critical infrastructure maintenance	45	0	41	0	29
Admin facilities/Headquarters maint	8	0	7	0	5
Other preventive maintenance	21	0	20	0	15
Facilities Sustainment Model Requirement	64	0	78	0	65
Component Sustainment Metric %	90	0	90	0	80
Department Sustainment Goal %	90	0	90	0	80

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

	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>
	<u>Actual</u>	<u>Supplemental Funding</u>	<u>Estimate</u>	<u>Supplemental Funding</u>	<u>Estimate</u>
Facilities Restoration/Modernization	283	35	26	0	49
Appropriation Summary					
Military Personnel	0	0	0	0	0
Operation and Maintenance	171	35	18	0	16
Defense Health Program	0	0	0	0	0
RDT&E	0	0	0	0	0
Revolving Funds	0	0	0	0	0
Military Construction	112	0	8	0	33
Host Nation Support	0	0	0	0	0
Non-Federal Domestic Funding	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	283	35	26	0	49
Category Summary					
Repair work for damaged facilities	10	0	1	0	1
Building component replacement	251	0	23	0	38
Enhanced force protection standards	3	0	1	0	0
New mission modernization	19	0	1	0	10
Plant Replacement Value of Inventory Recapitalized	0	0	0	0	0
Component Recapitalization Rate	36	0	391	0	204
Department Recapitalization Rate	67	0	67	0	67
Demolition Costs	5	1	1	0	10
Total	366	50	99	0	111

Facilities Sustainment to be funded for FY 2010-2016 at 80% of requirements utilizing the latest model. Decreases in FY 2012 follow this direction. Reductions in funding occurred in the Restoration and Modernization (R&M) program during the POM process. Large projects to replace lifecycle components may be postponed. There is no improvement in the Recapitalization Rate.

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Activity Group: Air Operations

Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

V. Personnel Summary:

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/2012</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	1	0	0	0
 <u>Reservists on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>81</u>	 <u>143</u>	 <u>139</u>	 <u>-4</u>
U.S. Direct Hire	81	143	139	-4
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	81	143	139	-4
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>91,778</u>	 <u>89,776</u>	 <u>90,547</u>	 <u>771</u>
 <u>Contractor FTEs (Total)</u>	 <u>1,095</u>	 <u>405</u>	 <u>277</u>	 <u>-128</u>

Personnel Summary Explanations

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

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VI. OP-32A Line Items:

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Diff</u>				<u>Diff</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	6,634	0	33	2,958	9,625	0	0	-188	9,437
103 WAGE BOARD	800	0	8	2,405	3,213	0	0	-64	3,149
TOTAL CIVILIAN PERSONNEL COMPENSATION	7,434	0	41	5,363	12,838	0	0	-252	12,586
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	9	0	0	59	68	0	1	-2	67
TOTAL TRAVEL	9	0	0	59	68	0	1	-2	67
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
401 DLA ENERGY (FUEL PRODUCTS)	91	0	7	536	634	0	19	32	685
418 AIR FORCE RETAIL SUPPLY	136	0	5	341	482	0	26	-31	477
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	227	0	12	877	1,116	0	45	1	1,162
<u>OTHER PURCHASES</u>									
915 RENTS (NON-GSA)	0	0	0	28	28	0	0	0	28
920 SUPPLIES & MATERIALS (NON-DWCF)	757	0	10	81	848	0	13	-25	836
922 EQUIPMENT MAINTENANCE BY CONTRACT	225	0	4	-202	27	0	0	0	27
923 FACILITY MAINTENANCE BY CONTRACT	190,697	0	2,670	-123,580	69,787	0	1,046	-23,317	47,516
925 EQUIPMENT (NON-DWCF)	63	0	1	353	417	0	6	-10	413
957 OTHER COSTS-LANDS AND STRUCTURES	53,833	0	754	-49,696	4,891	0	74	8,806	13,771
987 OTHER INTRA-GOVERNMENTAL PURCHASES	769	0	11	-779	1	0	0	0	1
989 OTHER SERVICES	550	0	8	320	878	0	13	-137	754
TOTAL OTHER PURCHASES	246,894	0	3,458	-173,475	76,877	0	1,152	-14,683	63,346
GRAND TOTAL	254,564	0	3,511	-167,176	90,899	0	1,198	-14,936	77,161

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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 2010	FY 2011	FY 2012
Bases	9	9	9

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III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2011						FY 2012 <u>Estimate</u>
	FY 2010 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized <u>Current Estimate</u>	
1. VEHICLES ?SUPPORT EQUIPMENT - RESERVE	\$11,658	\$7,287	\$0	0.00%	\$7,287	\$7,468	\$4,077
2. COUNTERINTEL/INVESTIGATIVE ACT (AFR)	4	21	0	0.00%	21	21	16
3. SCIENTIFIC ?TECHNICAL INTELL (AFR)	0	395	0	0.00%	395	217	259
4. SEXUAL ASSLT PREVT AND RESPONSE- AFR	946	1,388	0	0.00%	1,388	1,576	1,483
5. COMBAT ARMS TRAINING RANGES- AFR	526	169	0	0.00%	169	173	164
6. ENVIRONMENTAL COMPLIANCE - AFR	9,550	9,613	0	0.00%	9,613	9,391	8,037
7. WARFIGHTER AND FAMILY SRVCS - AFR	4,420	1,504	0	0.00%	1,504	1,555	1,548
8. MORALE WELFARE REC.- AFR	3,110	1,206	0	0.00%	1,206	1,236	3,211
9. LODGING - AIR FORCE RESERVES	26,881	1,226	0	0.00%	1,226	1,255	1,121
10. AIRFIELD OPS - AFR	10,489	10,900	0	0.00%	10,900	11,142	18,308
11. COMMAND SUPPORT- AFR	49,959	40,393	0	0.00%	40,393	40,705	63,069
12. INSTALLATION LAW ENFORCEMNT OP- AFR	8,852	522	0	0.00%	522	613	6,801
13. PHYSICAL SEC PROTECTION SRVC- AFR	10,895	14,225	0	0.00%	14,225	13,671	11,469
14. SUPPLY LOGISTICS - AFR	17,798	18,074	0	0.00%	18,074	18,066	18,356
15. COMMUNITY LOGISTICS-AFR	1,063	5,739	0	0.00%	5,739	5,758	3,055
16. TRANSPORTATION LOGISTICS - AFR	13,070	13,416	0	0.00%	13,416	13,329	15,286
17. IT SERVICES MGMT- AFR	108,710	44,247	0	0.00%	44,247	43,054	42,953
18. MILPERS SERVICES - AFR	4,310	1,421	0	0.00%	1,421	1,195	6,184
19. FULL TITLE: CIVPERS SERVICES - AFR	4,542	8,337	0	0.00%	8,337	7,044	6,553
20. ENVIRONMENTAL CONSERVATION - RESERVE	391	710	0	0.00%	710	727	184
21. POLLUTION PREVENTION - RESERVE	310	831	0	0.00%	831	852	686
22. FACILITIES OPERATION - RESERVE	<u>108,946</u>	<u>96,361</u>	<u>0</u>	<u>0.00%</u>	<u>96,361</u>	<u>98,012</u>	<u>96,154</u>
SUBACTIVITY GROUP TOTAL	\$396,430	\$277,985	\$0	0.00%	\$277,985	\$277,060	\$308,974

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Activity Group: Air Operations
Detail by Subactivity Group: Base Support

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 11/FY 11</u>	<u>Change</u> <u>FY 11/FY 12</u>
BASELINE FUNDING	\$277,985	\$277,060
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	277,985	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2011 to 2011 Only)	<u>-925</u>	
SUBTOTAL BASELINE FUNDING	277,060	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		2,410
Functional Transfers		41,441
Program Changes		<u>-11,937</u>
NORMALIZED CURRENT ESTIMATE	\$277,060	\$308,974

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2012 Budget Estimates
Operation and Maintenance, Air Force Reserve
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Activity Group: Air Operations
Detail by Subactivity Group: Base Support

C. Reconciliation of Increases and Decreases:

FY 2011 President's Budget Request	\$ 277,985
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ 0
FY 2011 Appropriated Amount	\$ 277,985
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	\$ -925
a) Functional Transfers.....	\$ 0
i) Transfers In	\$ 0
ii) Transfers Out	\$ 0
b) Technical Adjustments.....	\$ -925
i) Increases.....	\$ 0

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ii) Decreases\$ -925

a) Civilian Pay Realignment\$ -925

This adjustment reflects the pricing of FY 2011 civilian manpower utilizing the most current Air Force Reserve workyear cost factors, and includes the impact of no civilian pay raise and an increase in civilian health benefit costs. Funding not required for civilian personnel in this subactivity group was realigned to other subactivity groups to support validated requirements and anticipated execution.

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 2011 Appropriated and Supplemental Funding\$ 277,060

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$ 0

a) Increases.....\$ 0

b) Decreases\$ 0

Revised FY 2011 Estimate\$ 277,060

5. Less: Emergency Supplemental Funding\$ 0

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

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b) Less: X-Year Carryover \$ 0

Normalized FY 2011 Current Estimate\$ 277,060

6. Price Change \$ 2,410

7. Transfers \$ 41,441

a) Transfers In \$ 41,677

i) Technician Manpower Realignment\$ 41,677
 Realigns civilian/technician end strength to comply with the FY 2008 mandate to establish DoD's Common Delivery of Installation Support (CDIS) initiative. Moves 910 civilian end strength and 457 full-time equivalent personnel into this subactivity group to support this change.

b) Transfers Out..... \$ -236

i) Sexual Assault Prevention Program\$ -236
 Realigns Sexual Assault Prevention (SAPR) manpower authorizations from the Air Force Reserve to the active Air Force because there no longer exists a SAPR requirement at three Air Force Reserve Command bases that are closing down. (FY 2011 Base, \$ 236)

8. Program Increases \$ 7,277

a) Annualization of New FY 2011 Program \$ 0

b) One-Time FY 2012 Costs \$ 0

c) Program Growth in FY 2012..... \$ 7,277

i) Air Force Reserve 2012\$ 7,168
 Funding increase supports the initiation of structural and functional changes that will allow the Air Force Reserve to better support DoD and Air Force priorities. AFR 2012 codifies Air Force Reserve Command as a lead command for all Reserve issues. Improves Functional Area Manager capability to cover new and expanding missions and enhances analytical capacity to develop strategies to maximize Air Force Reserve capability in support of Air Force requirements. Supports Air Force directed inspection and oversight requirements and develops overarching

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Exercise/Theater engagement plans. Adds 147 civilian end strength and 73 full-time equivalent personnel for the AFR 2012 initiative. (FY 2011 Base, \$ 0)

ii) Establish Wing Exercise Evaluation Teams (EET).....\$ 109
 Establishes Wing Exercise Evaluation Teams (EET) across the Air Force Reserve Command. These teams will be located at each Air Force Reserve wing and will provide expertise that is critical to successful deployment preparedness and improve the efficiency of unit readiness managed by the Numbered Air Force (NAF) restructure. (FY 2011 Base, \$ 0)

9. Program Decreases \$ -19,214

a) One-Time FY 2011 Costs \$ 0

b) Annualization of FY 2011 Program Decreases \$ 0

c) Program Decreases in FY 2012 \$ -19,214

i) General Purpose Support Equipment\$ -8,186
 FY 2012 impact of an Air Force decision to reduce funding for the procurement of general purpose support equipment by an average of 25% from FY 2011 to FY 2015. Funds that remain will support the highest priority programs, however, the reduction will force the reprioritization of equipment requirements, maintenance of older support equipment at the depots, and selective recapitalization when maintenance work-arounds fail. (FY 2011 Base, \$ 8,186)

ii) Environmental Compliance/Conservation\$ -2,681
 The Environmental Quality program provides for environmental management, conservation, compliance, and pollution prevention to insure Air Force operations comply with applicable federal, state, and local laws and regulations. FY 2012 funding adjustment is caused by the prioritization of environmental quality requirements based on the Air Force's Integrated Project Priority List (IPL). This process allows for better use of constrained resources and insures that the top priorities for all Air Force installations are funded. (FY 2011 Base, \$ 10,970)

iii) Efficiency Initiative.....\$ -2,673
 In support of the Secretary of Defense's efficiency initiative, the FY 2012 budget focuses on streamlining business operations and enhancing operational efficiencies. The Air Force took action throughout the budget process to achieve efficiencies, allowing dollars to shift from "tail" to "tooth". These efficiencies allow the Air Force to enhance investments in vital modernization efforts, force structure, quality of life and mission accounts. The result is a

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balancing across Service Core Functions while maximizing support for the joint fight with fiscal constraints. The following provides additional detail on how efficiencies affect this Subactivity Group, broken out by Office of the Secretary of Defense defined efficiency categories.

1) Overhead Reduction

a. Facility Sustainment Restoration and Modernization Efficiencies (\$-1,870)

Reduces Air Force Reserve facility operations functions by 3% in FY 2012 (\$-1,116) and decreases installations services funding (\$-754). (FY 2011 Base, \$

b. Manpower and Personnel Savings (\$-635)

To accomplish manpower and personnel savings in this subactivity group, the Air Force decreases Defense Threat Reduction Agency (DTRA) and Morale, Welfare and Recreation civilian manpower. The manpower required to support DTRA will be accomplished with Air Force Reserve Individual Mobilization Augmentees (IMAs). (FY 2011 Base, \$ 635)

c. Energy: Vehicle Radio Frequency Identification (RFID) (\$- 162)

Installs RFID tags on vehicle engines to monitor vehicle health and transmit maintenance information wirelessly. Will deploy RFID technology on 30,000 vehicles allowing for condition based maintenance and reduced fuel consumption. (FY 2011 Base, \$ 162)

d. Innovation for New Value, Efficiency and Savings Tomorrow (INVEST) (\$ - 6)

To accomplish this efficiency, the Air Force will provide a centralized website, similar to Craigslist, to post excess supplies for trade between bases and reduce duplicative ordering.

iv) Air Force Net Operations (AFNETOps).....\$ -2,626

FY 2012 impact of moving funding for the standup of AFNetOps from various major commands to the Air Force Cyber (AFCYBER) mission program element. (FY 2011 Base, \$ 2,626)

v) Base Support Reduction\$ -2,000

Funding reduction, beginning in FY 2012, based on an Air Force decision and approved actions taken during the FY 2010 program/budget review that will decrease Air Force Reserve travel and other contracts funding to source other, higher priority Air Force requirements. (FY 2011 Base, \$ 2,000)

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vi) Civilian Personnel Services.....\$ -761
 Impact on the Air Force Reserve attributed to the decision to centralize Workforce Compensation Services, Civilian Personnel Systems Management support, and civilian unemployment and injury compensation claims processing at the Air Force Personnel Center (AFPC). This results in a decrease of seven (7) Air Force Reserve civilian personnel in FY 2012. (FY 2011 Base, \$ 7,044)

vii) Numbered Air Force Restructure\$ -287
 Air Force Reserve Command initiative to consolidate Numbered Air Forces responsibilities beginning in FY 2012. Establishes a new organizational construct and portfolio for Air Force Reserve Command Numbered Air Forces. Retains three (3) Numbered Air Force structure, distributes responsibilities to enhance Air Force Reserve Command core mission to provide fully trained combat ready forces, improves the ability to assess and access combat capability resources, and assists with requirements needed to complete the Numbered Air Force refocus initiative. (FY 2011 Base, \$ 287)

FY 2012 Budget Request.....\$ 308,974

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
A. Administration			
Civilian Personnel FTEs	1,706	1,546	2,062
Number of Bases, Total	9	9	9
(CONUS)	9	9	9
(Overseas)	0	0	0
B. Other Base Services (\$000)	373,149	250,785	283,242
Number of Motor Vehicles, Total	3,703	3,715	3,715
(Owned)	3,129	3,135	3,135
(Leased)	574	580	580
C. Operation of Utilities (\$000)	23,281	26,275	25,732
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)	396,430	277,060	308,974

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V. Personnel Summary:

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011/2012</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>5,064</u>	<u>3,254</u>	<u>3,209</u>	<u>-45</u>
Officer	644	601	582	-19
Enlisted	4,420	2,653	2,627	-26
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>527</u>	<u>21</u>	<u>21</u>	<u>0</u>
Officer	23	2	2	0
Enlisted	504	19	19	0
<u>Civilian FTEs (Total)</u>	<u>1,706</u>	<u>1,546</u>	<u>2,062</u>	<u>516</u>
U.S. Direct Hire	1,706	1,546	2,062	516
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,706	1,546	2,062	516
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	60	4	3	-1
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>87,158</u>	<u>85,883</u>	<u>85,549</u>	<u>-334</u>
<u>Contractor FTEs (Total)</u>	<u>943</u>	<u>647</u>	<u>614</u>	<u>-33</u>

Personnel Summary Explanations

Increase in civilian full-time equivalent personnel is the result of the realignment of civilian manpower based on compliance with the FY 2008 mandate that establishes DoD's Common Delivery of Installation Support (CDIS) initiative and Air Force Reserve 2012 initiative consisting of structural and functional changes that will allow the Air Force Reserve to better support DoD and Air Force priorities.

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VI. OP-32A Line Items:

	<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>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2012</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>										
101 EXECUTIVE GENERAL SCHEDULE	144,771	0	724	-41,098	104,397	0	0	30,533	134,930	
103 WAGE BOARD	3,921	0	39	24,419	28,379	0	0	13,093	41,472	
107 VOLUNTARY SEPARATION INCENTIVE PAY	25	0	0	-25	0	0	0	0	0	
TOTAL CIVILIAN PERSONNEL COMPENSATION	148,717	0	763	-16,704	132,776	0	0	43,626	176,402	
<u>TRAVEL</u>										
308 TRAVEL OF PERSONS	5,032	0	70	-1,574	3,528	0	53	-1,441	2,140	
TOTAL TRAVEL	5,032	0	70	-1,574	3,528	0	53	-1,441	2,140	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>										
401 DLA ENERGY (FUEL PRODUCTS)	1,255	0	97	-60	1,292	0	39	-1	1,330	
414 AIR FORCE CONSOLIDATED SUSTAINMENT AG	0	0	0	118	118	0	-1	-1	116	
418 AIR FORCE RETAIL SUPPLY	871	0	30	1,839	2,740	0	149	8	2,897	
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	2,126	0	127	1,897	4,150	0	187	6	4,343	
<u>OTHER FUND PURCHASES</u>										
633 DLA DOCUMENT SERVICES	0	0	0	155	155	0	9	-6	158	
671 DISN SUBSCRIPTION SERVICES (DSS)	1,419	0	9	-399	1,029	0	130	19	1,178	
TOTAL OTHER FUND PURCHASES	1,419	0	9	-244	1,184	0	139	13	1,336	
<u>TRANSPORTATION</u>										
771 COMMERCIAL TRANSPORTATION	595	0	8	-302	301	0	5	-13	293	
TOTAL TRANSPORTATION	595	0	8	-302	301	0	5	-13	293	
<u>OTHER PURCHASES</u>										
913 PURCHASED UTILITIES (NON-DWCF)	23,281	0	325	2,669	26,275	0	394	-937	25,732	
914 PURCHASED COMMUNICATIONS (NON-DWCF)	17,358	0	243	-5,796	11,805	0	178	-359	11,624	

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	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
915 RENTS (NON-GSA)	1,113	0	15	-319	809	0	12	-31	790
917 POSTAL SERVICES (U.S.P.S.)	341	0	5	80	426	0	6	-16	416
920 SUPPLIES & MATERIALS (NON-DWCF)	10,750	0	150	-8,475	2,425	0	37	625	3,087
921 PRINTING & REPRODUCTION	720	0	10	-444	286	0	4	-9	281
922 EQUIPMENT MAINTENANCE BY CONTRACT	11,717	0	165	-3,412	8,470	0	128	-999	7,599
923 FACILITY MAINTENANCE BY CONTRACT	69,366	0	970	-10,490	59,846	0	898	-3,270	57,474
925 EQUIPMENT (NON-DWCF)	64,266	0	901	-46,967	18,200	0	272	-5,976	12,496
932 MANAGEMENT & PROFESSIONAL SUP SVS	140	0	2	-142	0	0	0	0	0
933 STUDIES, ANALYSIS, & EVALUATIONS	1,529	0	21	-1,550	0	0	0	0	0
934 ENGINEERING & TECHNICAL SERVICES	0	0	0	3	3	0	0	-3	0
937 LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	26	26	0	0	4	30
955 OTHER COSTS-MEDICAL CARE	78	0	2	-2	78	0	3	-5	76
956 OTHER COSTS-SUBSIST ?SUPT OF PERS	24,782	0	347	-25,129	0	0	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	3,919	0	54	143	4,116	0	59	-1,292	2,883
959 OTHER COSTS-INSURANCE CLAIMS ?INDEM	35	0	0	-35	0	0	0	0	0
960 OTHER COSTS-INTEREST ?DIVIDENDS	27	0	0	-27	0	0	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	190	0	2	812	1,004	0	15	-55	964
989 OTHER SERVICES	8,929	0	126	-7,703	1,352	0	20	-364	1,008
TOTAL OTHER PURCHASES	238,541	0	3,338	-106,758	135,121	0	2,026	-12,687	124,460
GRAND TOTAL	396,430	0	4,315	-123,685	277,060	0	2,410	29,504	308,974

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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

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Activity Group: Servicewide Activities
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III. Financial Summary (\$ In Thousands):

	FY 2011						Normalized Current Estimate	FY 2012 Estimate
	FY 2010 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
A. <u>Program Elements</u>								
1. RESERVE READINESS SUPPORT (AFR)	\$16,283	\$17,879	\$0	0.00%	\$17,879	\$17,950	\$18,918	
2. MANAGEMENT HQ - AFR	<u>63,706</u>	<u>62,647</u>	<u>0</u>	<u>0.00%</u>	<u>62,647</u>	<u>65,433</u>	<u>65,505</u>	
SUBACTIVITY GROUP TOTAL	\$79,989	\$80,526	\$0	0.00%	\$80,526	\$83,383	\$84,423	

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Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
	<u>FY 11/FY 11</u>	<u>FY 11/FY 12</u>
BASELINE FUNDING	\$80,526	\$83,383
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	80,526	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2011 to 2011 Only)	<u>2,857</u>	
SUBTOTAL BASELINE FUNDING	83,383	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		79
Functional Transfers		547
Program Changes		<u>414</u>
NORMALIZED CURRENT ESTIMATE	\$83,383	\$84,423

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2012 Budget Estimates
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Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

C. Reconciliation of Increases and Decreases:

FY 2011 President's Budget Request	\$ 80,526
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ 0
FY 2011 Appropriated Amount	\$ 80,526
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	\$ 2,857
a) Functional Transfers.....	\$ 0
i) Transfers In	\$ 0
ii) Transfers Out	\$ 0
b) Technical Adjustments.....	\$ 2,857
i) Increases.....	\$ 2,857

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2012 Budget Estimates
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a) Civilian Pay Realignment\$ 2,857
 This adjustment reflects the pricing of FY 2011 civilian manpower utilizing the most current Air Force Reserve workyear cost factors, and includes the impact of no civilian pay raise and an increase in civilian health benefit costs. Funding associated with this change was realigned from other subactivity groups to support validated requirements and anticipated execution.

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 2011 Appropriated and Supplemental Funding\$ 83,383

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$ 0

a) Increases.....\$ 0

b) Decreases\$ 0

Revised FY 2011 Estimate\$ 83,383

5. Less: Emergency Supplemental Funding\$ 0

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

DEPARTMENT OF THE AIR FORCE
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b) Less: X-Year Carryover	\$ 0
Normalized FY 2011 Current Estimate	\$ 83,383
6. Price Change	\$ 79
7. Transfers.....	\$ 547
a) Transfers In	\$ 547
i) Technician Manpower Realignment	\$ 547
<p style="margin-left: 40px;">Realigns civilian/technician end strength to comply with the FY 2008 mandate to establish DoD's Common Delivery of Installation Support (CDIS) initiative. Moves 12 civilian end strength and 6 full-time equivalent personnel to support this change.</p>	
b) Transfers Out.....	\$ 0
8. Program Increases	\$ 526
a) Annualization of New FY 2011 Program	\$ 0
b) One-Time FY 2012 Costs.....	\$ 0
c) Program Growth in FY 2012.....	\$ 526
i) Numbered Air Force Restructure	\$ 526
<p style="margin-left: 40px;">Air Force Reserve Command initiative to consolidate Numbered Air Forces responsibilities beginning in FY 2012. Establishes a new organizational construct and portfolio for Air Force Reserve Command Numbered Air Forces. Retains three (3) Numbered Air Force structure, distributes responsibilities to enhance Air Force Reserve Command core mission to provide fully trained combat ready forces, improves the ability to assess and access combat capability resources, and assists with requirements needed to complete the Numbered Air Force refocus initiative. Results in an increase of 40 civilian end strength and full-time equivalent personnel for this initiative. (FY 2011 Base, \$ 17,950)</p>	
9. Program Decreases	\$ -112

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a) One-Time FY 2011 Costs	\$ 0
b) Annualization of FY 2011 Program Decreases	\$ 0
c) Program Decreases in FY 2012	\$ -112

i) Efficiency Initiative.....\$ -112

In support of the Secretary of Defense's efficiency initiative, the FY 2012 budget focuses on streamlining business operations and enhancing operational efficiencies. The Air Force took action throughout the budget process to achieve efficiencies, allowing dollars to shift from "tail" to "tooth". These efficiencies allow the Air Force to enhance investments in vital modernization efforts, force structure, quality of life and mission accounts. The result is a balancing across Service Core Functions while maximizing support for the joint fight with fiscal constraints. The following provides additional detail on how efficiencies affect this Subactivity Group, broken out by Office of the Secretary of Defense defined efficiency categories.

1) Overhead Reduction

a. Organization and HQ Consolidations (\$ -102)

The Air Force Reserve management headquarters program contributes savings associated with one efficiency initiative that consolidates command installation support functions and provides for the horizontal delayering of management structure. (FY 2011 Base, \$ 65,433)

b. Innovation for New Value, Efficiency and Savings Tomorrow (INVEST) (\$ - 9)

To accomplish this efficiency, the Air Force will provide a centralized website, similar to Craigslist, to post excess supplies for trade between bases and reduce duplicative ordering.

c. Energy: Vehicle Radio Frequency Identification (RFID) (\$ - 1)

Installs RFID tags on vehicle engines to monitor vehicle health and transmit maintenance information wirelessly. Will deploy RFID technology on 30,000 vehicles allowing for condition based maintenance and reduced fuel consumption. (FY 2011 Base, \$ 1)

FY 2012 Budget Request.....\$ 84,423

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2012 Budget Estimates
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IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Available

DEPARTMENT OF THE AIR FORCE
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V. Personnel Summary:

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/2012</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>1,894</u>	<u>1,731</u>	<u>1,625</u>	<u>-106</u>
Officer	941	865	840	-25
Enlisted	953	866	785	-81
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>409</u>	<u>402</u>	<u>408</u>	<u>6</u>
Officer	269	263	265	2
Enlisted	140	139	143	4
<u>Civilian FTEs (Total)</u>	<u>635</u>	<u>736</u>	<u>740</u>	<u>4</u>
U.S. Direct Hire	635	736	740	4
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	635	736	740	4
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	183	201	207	6
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>108,424</u>	<u>107,027</u>	<u>107,677</u>	<u>650</u>
<u>Contractor FTEs (Total)</u>	<u>60</u>	<u>21</u>	<u>15</u>	<u>-6</u>

Personnel Summary Explanations

Civilian full-time equivalent decrease in FY 2012 is primarily the result of one efficiency initiative that consolidates command installation support functions and resources.

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VI. OP-32A Line Items:

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	68,733	0	344	9,695	78,772	0	0	909	79,681
103 WAGE BOARD	116	0	1	-117	0	0	0	0	0
107 VOLUNTARY SEPARATION INCENTIVE PAY	0	0	0	0	0	0	0	1,133	1,133
TOTAL CIVILIAN PERSONNEL COMPENSATION	68,849	0	345	9,578	78,772	0	0	2,042	80,814
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	6,956	0	97	-5,597	1,456	0	22	-1,279	199
TOTAL TRAVEL	6,956	0	97	-5,597	1,456	0	22	-1,279	199
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
401 DLA ENERGY (FUEL PRODUCTS)	3	0	0	7	10	0	0	-1	9
418 AIR FORCE RETAIL SUPPLY	3	0	0	215	218	0	12	-13	217
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	6	0	0	222	228	0	12	-14	226
<u>OTHER FUND PURCHASES</u>									
671 DISN SUBSCRIPTION SERVICES (DSS)	0	0	0	4	4	0	1	-2	3
TOTAL OTHER FUND PURCHASES	0	0	0	4	4	0	1	-2	3
<u>TRANSPORTATION</u>									
771 COMMERCIAL TRANSPORTATION	125	0	2	-127	0	0	0	0	0
TOTAL TRANSPORTATION	125	0	2	-127	0	0	0	0	0
<u>OTHER PURCHASES</u>									
914 PURCHASED COMMUNICATIONS (NON-DWCF)	116	0	2	49	167	0	3	-4	166
915 RENTS (NON-GSA)	0	0	0	10	10	0	0	0	10
917 POSTAL SERVICES (U.S.P.S.)	29	0	0	110	139	0	2	-3	138
920 SUPPLIES & MATERIALS (NON-DWCF)	396	0	5	-74	327	0	5	41	373

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Fiscal Year (FY) 2012 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 2010</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
921 PRINTING & REPRODUCTION	15	0	0	-15	0	0	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	604	0	9	-298	315	0	5	40	360
923 FACILITY MAINTENANCE BY CONTRACT	0	0	0	118	118	0	2	-3	117
925 EQUIPMENT (NON-DWCF)	293	0	4	32	329	0	5	61	395
930 OTHER DEPOT MAINT (NON-DWCF)	0	0	0	877	877	0	13	20	910
934 ENGINEERING & TECHNICAL SERVICES	0	0	0	56	56	0	1	-2	55
989 OTHER SERVICES	2,600	0	36	-2,051	585	0	8	64	657
TOTAL OTHER PURCHASES	4,053	0	56	-1,186	2,923	0	44	214	3,181
GRAND TOTAL	79,989	0	500	2,894	83,383	0	79	961	84,423

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2012 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

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Fiscal Year (FY) 2012 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 2011						Normalized Current Estimate	FY 2012 Estimate
	FY 2010 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
A. <u>Program Elements</u>								
1. RECRUITING ACTIVITIES (AFR)	\$11,252	\$9,725	\$0	0.00%	\$9,725	\$9,813	\$8,332	
2. ADVERTISING ACTIVITIES (AFR)	<u>19,276</u>	<u>14,628</u>	<u>0</u>	<u>0.00%</u>	<u>14,628</u>	<u>14,993</u>	<u>8,744</u>	
SUBACTIVITY GROUP TOTAL	\$30,528	\$24,353	\$0	0.00%	\$24,353	\$24,806	\$17,076	

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Activity Group: Servicewide Activities
Detail by Subactivity Group: Recruiting and Advertising

<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
	<u>FY 11/FY 11</u>	<u>FY 11/FY 12</u>
BASELINE FUNDING	\$24,353	\$24,806
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	24,353	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2011 to 2011 Only)	<u>453</u>	
SUBTOTAL BASELINE FUNDING	24,806	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		350
Functional Transfers		0
Program Changes		<u>-8,080</u>
NORMALIZED CURRENT ESTIMATE	\$24,806	\$17,076

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Fiscal Year (FY) 2012 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 2011 President's Budget Request	\$ 24,353
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ 0
FY 2011 Appropriated Amount	\$ 24,353
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	\$ 453
a) Functional Transfers.....	\$ 0
i) Transfers In	\$ 0
ii) Transfers Out	\$ 0
b) Technical Adjustments.....	\$ 453
i) Increases.....	\$ 453

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2012 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

a) Civilian Pay Realignment\$ 453
This adjustment reflects the pricing of FY 2011 civilian manpower utilizing the most current Air Force Reserve workyear cost factors, and includes the impact of no civilian pay raise and an increase in civilian health benefit costs.

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 2011 Appropriated and Supplemental Funding\$ 24,806

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$ 0

a) Increases.....\$ 0

b) Decreases\$ 0

Revised FY 2011 Estimate\$ 24,806

5. Less: Emergency Supplemental Funding\$ 0

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

b) Less: X-Year Carryover\$ 0

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Recruiting and Advertising

Normalized FY 2011 Current Estimate	\$ 24,806
6. Price Change	\$ 350
7. Transfers.....	\$ 0
a) Transfers In	\$ 0
b) Transfers Out.....	\$ 0
8. Program Increases	\$ 0
a) Annualization of New FY 2011 Program	\$ 0
b) One-Time FY 2012 Costs.....	\$ 0
c) Program Growth in FY 2012.....	\$ 0
9. Program Decreases.....	\$ -8,080
a) One-Time FY 2011 Costs	\$ 0
b) Annualization of FY 2011 Program Decreases	\$ 0
c) Program Decreases in FY 2012.....	\$ -8,080
i) Base Support Reduction	\$ -4,463
Funding reduction, beginning in FY 2012, based on an Air Force decision and approved actions taken during the FY 2010 program/budget review that will decrease Air Force Reserve travel and other contracts funding to source other, higher priority Air Force requirements. (FY 2011 Base, \$ 4,416)	
ii) Efficiency Initiative.....	\$ -1,857
In support of the Secretary of Defense's efficiency initiative, the FY 2012 budget focuses on streamlining business operations and enhancing operational efficiencies. The Air Force took action throughout the budget process to achieve efficiencies, allowing dollars to shift from "tail" to "tooth". These efficiencies allow the Air Force to enhance investments in vital modernization efforts, force structure, quality of life and mission accounts. The result is a	

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balancing across Service Core Functions while maximizing support for the joint fight within fiscal constraints. The following provides additional detail on how efficiencies affect this Subactivity Group, broken out by Office of the Secretary of Defense defined efficiency categories.

1) Overhead Reduction

a. Reduce Acquisition and Contract Support Overhead (\$ -1,063)

This efficiency reduces services of knowledge-based contractors who provide engineering, logistics, training, management, and oversight to operations, sustainment, and acquisition activities. Provides for improved Air Force practices and processes that will allow more efficient use of military, civilians, and retained knowledge-based personnel. (FY 2011 Base, \$ 1,063)

2) Service Support Contractors (\$ - 794)

The Secretary of Defense directed components to reduce funding used to acquire service support contracts by 10 percent per year over the next 3 years from their reported FY 2010 level. The FY 2012 reduction is 20 percent and the cumulative reduction of 30 percent in FY 2013 is extended through FY 2016. This reduction excludes contracts funded by Overseas Contingency Operations or the National Intelligence Program. The Air Force will focus remaining resources on those service contracts that provide the greatest value to the Department in the most cost-effective way. (FY 2011 Base, \$ 14,606)

iii) Recruiting/Advertising\$ -1,760

FY 2012 reduction in advertising resources that will impact Air Force Reserve web sites, print support, and state and local campaign programs that are used to attract candidates (\$-960). Recruiting program is also decreased as funding was provided in FY 2011 for the reengineering of the Air Force Recruiting Information Support System (AFRISS) (\$-800). Provides resources for hardware, software and database development needed to correct single point failures, address backup functionality, and builds and sustains a total force applicant processing system. (FY 2011 Base, \$ 24,806)

FY 2012 Budget Request.....\$ 17,076

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Activity Group: Servicewide Activities
Detail by Subactivity Group: Recruiting and Advertising

IV. Performance Criteria and Evaluation Summary:

	FY10	Change	FY11	Change	FY12
Enlisted Accession Plan	Estimate		Estimate		Estimate
Prior Service	4,406	1,124	5,530	-860	4,670
Non-Prior Service	<u>3,972</u>	<u>-472</u>	<u>3,500</u>	<u>0</u>	<u>3,500</u>
	8,378	652	9,030	-860	8,170

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Operation and Maintenance, Air Force Reserve
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Activity Group: Servicewide Activities
Detail by Subactivity Group: Recruiting and Advertising

V. Personnel Summary:

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011/2012</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>463</u>	<u>429</u>	<u>429</u>	<u>0</u>
Officer	23	17	17	0
Enlisted	440	412	412	0
<u>Civilian FTEs (Total)</u>	<u>49</u>	<u>56</u>	<u>56</u>	<u>0</u>
U.S. Direct Hire	49	56	56	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	49	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>62,898</u>	<u>62,893</u>	<u>63,446</u>	<u>553</u>
<u>Contractor FTEs (Total)</u>	<u>136</u>	<u>109</u>	<u>70</u>	<u>-39</u>

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Activity Group: Servicewide Activities
Detail by Subactivity Group: Recruiting and Advertising

VI. OP-32A Line Items:

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	3,082	0	15	425	3,522	0	0	31	3,553
TOTAL CIVILIAN PERSONNEL COMPENSATION	3,082	0	15	425	3,522	0	0	31	3,553
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	3,898	0	54	-1,928	2,024	0	30	-708	1,346
TOTAL TRAVEL	3,898	0	54	-1,928	2,024	0	30	-708	1,346
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
418 AIR FORCE RETAIL SUPPLY	8	0	0	145	153	0	8	-9	152
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	8	0	0	145	153	0	8	-9	152
<u>OTHER FUND PURCHASES</u>									
633 DLA DOCUMENT SERVICES	0	0	0	1	1	0	0	0	1
671 DISN SUBSCRIPTION SERVICES (DSS)	57	0	0	170	227	0	29	-31	225
TOTAL OTHER FUND PURCHASES	57	0	0	171	228	0	29	-31	226
<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>									
914 PURCHASED COMMUNICATIONS (NON-DWCF)	311	0	4	373	688	0	10	-31	667
915 RENTS (NON-GSA)	39	0	0	-23	16	0	0	0	16
917 POSTAL SERVICES (U.S.P.S.)	40	0	0	-4	36	0	1	-1	36
920 SUPPLIES & MATERIALS (NON-DWCF)	2,089	0	29	-1,778	340	0	5	-34	311
921 PRINTING & REPRODUCTION	19,276	0	270	-18,923	623	0	9	-15	617
922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	531	531	0	8	75	614

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Fiscal Year (FY) 2012 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

	FY 2010	FC	Price	Program	FY 2011	FC	Price	Program	FY 2012
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
925 EQUIPMENT (NON-DWCF)	1,541	0	21	-184	1,378	0	21	-840	559
932 MANAGEMENT & PROFESSIONAL SUP SVS	129	0	1	121	251	0	4	-11	244
934 ENGINEERING & TECHNICAL SERVICES	0	0	0	402	402	0	6	-18	390
989 OTHER SERVICES	58	0	1	14,549	14,608	0	219	-6,488	8,339
TOTAL OTHER PURCHASES	23,483	0	326	-4,936	18,873	0	283	-7,363	11,793
GRAND TOTAL	30,528	0	395	-6,117	24,806	0	350	-8,080	17,076

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Fiscal Year (FY) 2012 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) 2012 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 2010 <u>Actual</u>	Budget <u>Request</u>	FY 2011		<u>Appn</u>	Normalized <u>Current Estimate</u>	FY 2012 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>			
A. <u>Program Elements</u>							
1. PERSONNEL ADMINISTRATION (AFR)	\$24,855	\$19,716	\$0	0.00%	\$19,716	\$20,146	\$19,688
SUBACTIVITY GROUP TOTAL	\$24,855	\$19,716	\$0	0.00%	\$19,716	\$20,146	\$19,688

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2012 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>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
	<u>FY 11/FY 11</u>	<u>FY 11/FY 12</u>
BASELINE FUNDING	\$19,716	\$20,146
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	19,716	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2011 to 2011 Only)	<u>430</u>	
SUBTOTAL BASELINE FUNDING	20,146	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		90
Functional Transfers		91
Program Changes		<u>-639</u>
NORMALIZED CURRENT ESTIMATE	\$20,146	\$19,688

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2012 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 2011 President's Budget Request		\$ 19,716
1. Congressional Adjustments		\$ 0
a) Distributed Adjustments		\$ 0
b) Undistributed Adjustments		\$ 0
c) Adjustments to Meet Congressional Intent.....		\$ 0
d) General Provisions		\$ 0
FY 2011 Appropriated Amount		\$ 19,716
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		\$ 430
a) Functional Transfers.....		\$ 0
i) Transfers In		\$ 0
ii) Transfers Out		\$ 0
b) Technical Adjustments.....		\$ 430
i) Increases.....		\$ 430

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2012 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)

a) Civilian Pay Realignment	\$	430
This adjustment reflects the pricing of FY 2011 civilian manpower utilizing the most current Air Force Reserve workyear cost factors, and includes the impact of no civilian pay raise and an increase in civilian health benefit costs.		
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 2011 Appropriated and Supplemental Funding	\$	20,146
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$	0
a) Increases	\$	0
b) Decreases	\$	0
Revised FY 2011 Estimate	\$	20,146
5. Less: Emergency Supplemental Funding	\$	0
a) Less: War Related and Disaster Supplemental Appropriation	\$	0
b) Less: X-Year Carryover	\$	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2012 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)

Normalized FY 2011 Current Estimate		\$ 20,146
6. Price Change		\$ 90
7. Transfers.....		\$ 91
a) Transfers In		\$ 91
i) Technician Manpower Realignment		\$ 91
Realigns civilian/technician end strength to comply with the FY 2008 mandate to establish DoD's Common Delivery of Installation Support (CDIS) initiative. Increases this subactivity group by 1 civilian end strength and full-time equivalent personnel for this change.		
b) Transfers Out.....		\$ 0
8. Program Increases		\$ 0
a) Annualization of New FY 2011 Program		\$ 0
b) One-Time FY 2012 Costs		\$ 0
c) Program Growth in FY 2012.....		\$ 0
9. Program Decreases		\$ -639
a) One-Time FY 2011 Costs		\$ 0
b) Annualization of FY 2011 Program Decreases		\$ 0
c) Program Decreases in FY 2012		\$ -639
i) Efficiency Initiative.....		\$ -515
In support of the Secretary of Defense's efficiency initiative, the FY 2012 budget focuses on streamlining business operations and enhancing operational efficiencies. The Air Force took action throughout the budget process to achieve efficiencies, allowing dollars to shift from "tail" to "tooth". These efficiencies allow the Air Force to enhance investments in vital modernization efforts, force structure, quality of life and mission accounts. The result is a		

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2012 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)

balancing across Service Core Functions while maximizing support for the joint fight within fiscal constraints. The following provides additional detail on how efficiencies affect this Subactivity Group, broken out by Office of the Secretary of Defense defined efficiency categories.

1) Overhead Reduction

a. Innovative for New Value, Efficiency and Savings Tomorrow (INVEST) (\$ -287)

To accomplish this efficiency, the Air Force will provide a centralized website, similar to Craigslist, to post excess supplies for trade between bases and reduce duplicative ordering. Also includes the centralization of the Air Force Reserve annual training program, reducing the number of accounting lines that must be tracked each time funds are issued. (FY 2011 Base, \$ 287)

b. Reduce Acquisition and Contract Support Overhead (\$ -125)

This efficiency reduces services of knowledge-based contractors who provide engineering, logistics, training, management, and oversight to operations, sustainment, and acquisition activities. Provides for improved Air Force practices and processes that will allow more efficient use of military, civilians, and retained knowledge-based personnel. (FY 2011 Base, \$ 125)

2) Service Support Contractors (\$ - 103)

The Secretary of Defense directed components to reduce funding used to acquire service support contracts by 10 percent per year over the next 3 years from their reported FY 2010 level. The FY 2012 reduction is 20 percent and the cumulative reduction of 30 percent in FY 2013 is extended through FY 2016. This reduction excludes contracts funded by Overseas Contingency Operations or the National Intelligence Program. The Air Force will focus remaining resources on those service support contracts that provide the greatest value to the Department in the most cost-effective way. (FY 2011 Base, \$ 1,298)

ii) Base Support Reduction\$ -124

Funding reduction, beginning in FY 2012, based on an Air Force decision and approved actions taken during the FY 2010 program/budget review that will decrease Air Force Reserve travel and other contracts funding to source other, higher priority Air Force requirements. (FY 2011 Base, \$ 124)

FY 2012 Budget Request.....\$ 19,688

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2012 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) 2012 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 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/2012</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>1,058</u>	<u>1,116</u>	<u>1,116</u>	<u>0</u>
Officer	816	846	846	0
Enlisted	242	270	270	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>62</u>	<u>71</u>	<u>70</u>	<u>-1</u>
Officer	32	27	27	0
Enlisted	30	44	43	-1
<u>Civilian FTEs (Total)</u>	<u>204</u>	<u>215</u>	<u>223</u>	<u>8</u>
U.S. Direct Hire	204	215	223	8
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	204	215	223	8
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	2	2	2	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>70,221</u>	<u>70,223</u>	<u>71,323</u>	<u>1,100</u>
<u>Contractor FTEs (Total)</u>	<u>55</u>	<u>21</u>	<u>14</u>	<u>-7</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2012 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 2010</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	14,325	0	72	701	15,098	0	0	807	15,905
TOTAL CIVILIAN PERSONNEL COMPENSATION	14,325	0	72	701	15,098	0	0	807	15,905
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	386	0	5	554	945	0	14	-709	250
TOTAL TRAVEL	386	0	5	554	945	0	14	-709	250
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
418 AIR FORCE RETAIL SUPPLY	1	0	0	206	207	0	11	-12	206
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1	0	0	206	207	0	11	-12	206
<u>OTHER FUND PURCHASES</u>									
633 DLA DOCUMENT SERVICES	0	0	0	208	208	0	12	-11	209
TOTAL OTHER FUND PURCHASES	0	0	0	208	208	0	12	-11	209
<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)	12	0	0	726	738	0	11	-18	731
915 RENTS (NON-GSA)	0	0	0	119	119	0	2	-3	118
917 POSTAL SERVICES (U.S.P.S.)	489	0	6	-491	4	0	0	-1	3
920 SUPPLIES & MATERIALS (NON-DWCF)	412	0	6	265	683	0	10	-51	642
921 PRINTING & REPRODUCTION	69	0	1	80	150	0	2	-4	148
922 EQUIPMENT MAINTENANCE BY CONTRACT	72	0	1	35	108	0	1	-7	102
923 FACILITY MAINTENANCE BY CONTRACT	8,525	0	119	-8,544	100	0	1	1	102

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2012 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 2010</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
925 EQUIPMENT (NON-DWCF)	447	0	6	-152	301	0	4	-9	296
934 ENGINEERING & TECHNICAL SERVICES	0	0	0	68	68	0	1	-2	67
955 OTHER COSTS-MEDICAL CARE	113	0	4	-117	0	0	0	0	0
989 OTHER SERVICES	4	0	0	1,403	1,407	0	21	-529	899
TOTAL OTHER PURCHASES	10,143	0	143	-6,608	3,678	0	53	-623	3,108
GRAND TOTAL	24,855	0	220	-4,929	20,146	0	90	-548	19,688

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2012 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) 2012 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 2011						Normalized Current Estimate	FY 2012 Estimate
	FY 2010 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
A. <u>Program Elements</u>								
1. CIV DISABILITY COMPENSATION (AFR)	\$7,650	\$6,071	\$0	0.00%	\$6,071	\$6,222	\$6,170	
SUBACTIVITY GROUP TOTAL	\$7,650	\$6,071	\$0	0.00%	\$6,071	\$6,222	\$6,170	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2012 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)

<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
	<u>FY 11/FY 11</u>	<u>FY 11/FY 12</u>
BASELINE FUNDING	\$6,071	\$6,222
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	6,071	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2011 to 2011 Only)	<u>151</u>	
SUBTOTAL BASELINE FUNDING	6,222	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		93
Functional Transfers		0
Program Changes		<u>-145</u>
NORMALIZED CURRENT ESTIMATE	\$6,222	\$6,170

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2012 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 2011 President's Budget Request		\$ 6,071
1. Congressional Adjustments		\$ 0
a) Distributed Adjustments		\$ 0
b) Undistributed Adjustments		\$ 0
c) Adjustments to Meet Congressional Intent.....		\$ 0
d) General Provisions		\$ 0
FY 2011 Appropriated Amount		\$ 6,071
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		\$ 151
a) Functional Transfers.....		\$ 0
i) Transfers In		\$ 0
ii) Transfers Out		\$ 0
b) Technical Adjustments.....		\$ 151
i) Increases.....		\$ 151

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2012 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)

a) Civilian Pay Realignment	\$ 151	
This adjustment reflects the pricing of FY 2011 civilian manpower utilizing the most current Air Force Reserve workyear cost factors, and includes the impact of no civilian pay raise and an increase in civilian health benefit costs. Funding not required for civilian personnel was realigned to this subactivity group to support anticipated execution.		
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 2011 Appropriated and Supplemental Funding	\$ 6,222	
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0	
a) Increases.....	\$ 0	
b) Decreases	\$ 0	
Revised FY 2011 Estimate	\$ 6,222	
5. Less: Emergency Supplemental Funding	\$ 0	
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2012 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) Less: X-Year Carryover	\$ 0	
Normalized FY 2011 Current Estimate		\$ 6,222
6. Price Change	\$ 93	
7. Transfers.....	\$ 0	
a) Transfers In	\$ 0	
b) Transfers Out.....	\$ 0	
8. Program Increases	\$ 0	
a) Annualization of New FY 2011 Program	\$ 0	
b) One-Time FY 2012 Costs.....	\$ 0	
c) Program Growth in FY 2012.....	\$ 0	
9. Program Decreases.....	\$ -145	
a) One-Time FY 2011 Costs	\$ 0	
b) Annualization of FY 2011 Program Decreases	\$ 0	
c) Program Decreases in FY 2012.....	\$ -145	
i) Disability Compensation.....	\$ -145	
FY 2012 reduction is based on the projection that fewer claims will be submitted for disability compensation. (FY 2011 Base, \$6,222)		
FY 2012 Budget Request.....		\$ 6,170

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2012 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) 2012 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) 2012 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 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>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2012</u> <u>Program</u>
<u>OTHER PURCHASES</u>									
959 OTHER COSTS-INSURANCE CLAIMS ?INDEM	7,650	0	107	-1,535	6,222	0	93	-145	6,170
TOTAL OTHER PURCHASES	7,650	0	107	-1,535	6,222	0	93	-145	6,170
GRAND TOTAL	7,650	0	107	-1,535	6,222	0	93	-145	6,170

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2012 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) 2012 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):

	FY 2011						Normalized Current Estimate	FY 2012 Estimate
	FY 2010 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
A. <u>Program Elements</u>								
1. VISUAL INFORMATION ACTIVITIES - AFR	\$708	\$726	\$0	0.00%	\$726	\$799	\$794	
SUBACTIVITY GROUP TOTAL	\$708	\$726	\$0	0.00%	\$726	\$799	\$794	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2012 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Audiovisual

<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
	<u>FY 11/FY 11</u>	<u>FY 11/FY 12</u>
BASELINE FUNDING	\$726	\$799
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	726	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2011 to 2011 Only)	<u>73</u>	
SUBTOTAL BASELINE FUNDING	799	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		1
Functional Transfers		0
Program Changes		<u>-6</u>
NORMALIZED CURRENT ESTIMATE	\$799	\$794

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2012 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 2011 President's Budget Request	\$ 726
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ 0
FY 2011 Appropriated Amount	\$ 726
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	\$ 73
a) Functional Transfers.....	\$ 0
i) Transfers In	\$ 0
ii) Transfers Out	\$ 0
b) Technical Adjustments.....	\$ 73
i) Increases.....	\$ 73

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2012 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Audiovisual

a) Civilian Pay Realignment\$ 73
This adjustment reflects the pricing of FY 2011 civilian manpower utilizing the most current Air Force Reserve workyear cost factors, and includes the impact of no civilian pay raise and an increase in civilian health benefit costs. Funding not required for civilian personnel was realigned to this subactivity group to support anticipated execution.

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 2011 Appropriated and Supplemental Funding\$ 799

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$ 0

a) Increases.....\$ 0

b) Decreases\$ 0

Revised FY 2011 Estimate\$ 799

5. Less: Emergency Supplemental Funding\$ 0

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2012 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Audiovisual

b) Less: X-Year Carryover	\$ 0	
Normalized FY 2011 Current Estimate		\$ 799
6. Price Change	\$ 1	
7. Transfers.....	\$ 0	
a) Transfers In	\$ 0	
b) Transfers Out.....	\$ 0	
8. Program Increases	\$ 0	
a) Annualization of New FY 2011 Program	\$ 0	
b) One-Time FY 2012 Costs.....	\$ 0	
c) Program Growth in FY 2012.....	\$ 0	
9. Program Decreases.....	\$ -6	
a) One-Time FY 2011 Costs	\$ 0	
b) Annualization of FY 2011 Program Decreases	\$ 0	
c) Program Decreases in FY 2012.....	\$ -6	
i) Audiovisual.....	\$ -6	
Minor reduction in Air Force Reserve audiovisual funding for FY 2012. (FY 2011 Base, \$ 799)		
FY 2012 Budget Request.....		\$ 794

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2012 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Audiovisual**

IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Available

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2012 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Audiovisual

V. Personnel Summary:

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/2012</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>114</u>	<u>127</u>	<u>123</u>	<u>-4</u>
Officer	16	17	17	0
Enlisted	98	110	106	-4
<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>6</u>	<u>8</u>	<u>8</u>	<u>0</u>
U.S. Direct Hire	6	8	8	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	6	8	8	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	5	6	6	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>93,167</u>	<u>93,125</u>	<u>94,375</u>	<u>1,250</u>
<u>Contractor FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2012 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 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>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2012</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>										
101 EXECUTIVE GENERAL SCHEDULE	559	0	3	183	745	0	0	10	755	
TOTAL CIVILIAN PERSONNEL COMPENSATION	559	0	3	183	745	0	0	10	755	
<u>TRAVEL</u>										
308 TRAVEL OF PERSONS	20	0	0	-16	4	0	0	-2	2	
TOTAL TRAVEL	20	0	0	-16	4	0	0	-2	2	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>										
401 DLA ENERGY (FUEL PRODUCTS)	3	0	0	-3	0	0	0	0	0	
418 AIR FORCE RETAIL SUPPLY	2	0	0	13	15	0	1	-11	5	
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	5	0	0	10	15	0	1	-11	5	
<u>OTHER PURCHASES</u>										
920 SUPPLIES & MATERIALS (NON-DWCF)	124	0	2	-126	0	0	0	0	0	
922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	21	21	0	0	-2	19	
925 EQUIPMENT (NON-DWCF)	0	0	0	10	10	0	0	0	10	
989 OTHER SERVICES	0	0	0	4	4	0	0	-1	3	
TOTAL OTHER PURCHASES	124	0	2	-91	35	0	0	-3	32	
GRAND TOTAL	708	0	5	86	799	0	1	-6	794	

DEPARTMENT OF THE AIR FORCE



Fiscal Year (FY) 2012 Budget Estimates

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

VOLUME II

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2012 Budget Estimates
Operation and Maintenance, Air Force Reserve
DEPOT MAINTENANCE PROGRAM

Component	Maintenance Activity	Maintenance Type	Resource Type	FY2010	FY2011	FY2012
Reserve	Aircraft	Airframe	TOA Direct Funded	394,510	271,787	302,519
Reserve	Aircraft	Engine	TOA Direct Funded	192,517	136,911	159,489
Reserve	Aircraft	Exchangeables	TOA Direct Funded	9	0	0
Reserve	Aircraft	OMEI	TOA Direct Funded	172	256	256
Reserve	Aircraft	Other	TOA Direct Funded	1,224	1,029	1,067
Reserve	Aircraft Total		TOA Direct Funded	588,432	409,983	463,331
Reserve	Automotive Equipment	OMEI	TOA Direct Funded	2,532	4,654	7,554
Reserve	Electronics and Communications Systems	OMEI	TOA Direct Funded	469	618	497
Reserve	General Purpose Equipment	Other	TOA Direct Funded	266	432	325
			TOA Direct Funded Total	591,699	415,687	471,707
Reserve	Aircraft	Airframe	TOA Required	437,118	523,099	434,723
Reserve	Aircraft	Engine	TOA Required	192,517	157,171	192,791
Reserve	Aircraft	Exchangeables	TOA Required	9	0	0
Reserve	Aircraft	OMEI	TOA Required	172	256	256
Reserve	Aircraft	Other	TOA Required	1,224	1,029	1,438
Reserve	Aircraft Total		TOA Required	631,040	681,555	629,208
Reserve	Automotive Equipment	OMEI	TOA Required	5,140	4,675	7,554
Reserve	Electronics and Communications Systems	OMEI	TOA Required	469	618	497
Reserve	General Purpose Equipment	Other	TOA Required	266	432	325
			TOA Required Total	636,915	687,280	637,584
Reserve	Aircraft	Airframe	Units Funded	25	27	26
Reserve	Aircraft	Engine	Units Funded	86	88	81
Reserve	Aircraft Total		Units Funded	111	115	107
Reserve	Automotive Equipment	OMEI	Units Funded		0	0
			Units Funded Total	111	115	107
Reserve	Aircraft	Airframe	Units Required	40	37	37

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2012 Budget Estimates
Operation and Maintenance, Air Force Reserve
SPARES AND REPAIR PARTS
(Dollars in Millions)

	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2011 - FY 2012</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		\$224		\$310		\$313		\$3
Combat Vehicles								
Other								
Missiles								
Communications Equipment								
Other Misc.		\$1		\$1		\$1		
Total		\$225		\$311		\$314		\$3
Consumables								
<u>Commodity</u>								
Ships								
Airframes								
Aircraft Engines		\$57		\$70		\$77		\$7
Combat Vehicles								
Other								
Missiles								
Communications Equipment								
Other Misc.		\$61		\$38		\$41		\$3
Total		\$118		\$108		\$118		\$10

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2012 Budget Estimates
Operation and Maintenance, Air Force Reserve
SUMMARY OF BUDGETED ENVIRONMENTAL PROGRAMS

	(\$ Thousands)				
3740 Appropriation - Operation and Maintenance - AFR	FY 10	FY 11	FY 12	Change	Change
	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>10/11</u>	<u>11/12</u>
1. Recurring Costs - Class 0	\$6,037	\$6,264	\$6,311	\$227	\$47
a. Manpower Control Total	\$5,937	\$6,074	\$6,121	\$137	\$47
b. Education and Training	\$100	\$190	\$190	\$90	\$0
2. Environmental Compliance - Recurring Cost (Class 0)	\$1,267	\$4,099	\$2,754	\$2,832	-\$1,345
a. Permits and Fees	\$196	\$195	\$199	-\$1	\$4
b. Sampling, Analysis, Monitoring	\$300	\$787	\$786	\$487	-\$1
c. Waste Disposal	\$171	\$639	\$650	\$468	\$11
d. Other Recurring Costs	\$600	\$2,478	\$1,119	\$1,878	-\$1,359
3. Environmental Pollution Prevention - Recurring Cost (Class 0)	\$407	\$567	\$200	\$160	-\$367
4. Environmental Conservation - Recurring Cost (Class 0)	\$300	\$253	\$91	-\$47	-\$162
Total Recurring Costs	\$8,011	\$11,183	\$9,356	\$3,172	-\$1,827

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) 2012 Budget Estimates
Operation and Maintenance, Air Force Reserve
SUMMARY OF BUDGETED ENVIRONMENTAL PROGRAMS**

	(\$ in Thousands)				
3740 Appropriation - Operation and Maintenance - AFR	FY 10	FY 11	FY 12	Change	Change
	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>10/11</u>	<u>11/12</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	\$0	\$0	\$0	\$0	\$0
f. Safe Drinking Water Act	\$0	\$0	\$0	\$0	\$0
g. Planning	\$0	\$0	\$0	\$0	\$0
h. Other	\$0	\$0	\$0	\$0	\$0
Total Non Recurring Costs (Class I/II)	\$0	\$0	\$0	\$0	\$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) 2012 Budget Estimates
Operation and Maintenance, Air Force Reserve
SUMMARY OF BUDGETED ENVIRONMENTAL PROGRAMS

	(\$ in Thousands)				
3740 Appropriation - Operation and Maintenance - AFR	FY 10	FY 11	FY 12	Change	Change
	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>10/11</u>	<u>11/12</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	\$0	\$0	\$0	\$0	\$0
e. Hazardous Material Reduction	\$0	\$0	\$0	\$0	\$0
f. Other	\$0	\$0	\$0	\$0	\$0
Total Non Recurring Costs (Class I/II)	\$0	\$0	\$0	\$0	\$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) 2012 Budget Estimates
Operation and Maintenance, Air Force Reserve
SUMMARY OF BUDGETED ENVIRONMENTAL PROGRAMS

	(\$ in Thousands)				
3740 Appropriation - Operation and Maintenance - AFR	FY 10	FY 11	FY 12	Change	Change
	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>10/11</u>	<u>11/12</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	\$8,011	\$11,183	\$9,356	\$3,172	-\$1,827
 Environmental Quality Program Outside the United States (memo entry for amounts included above)	 \$0	 \$0	 \$0	 \$0	 \$0

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