

DEPARTMENT OF THE AIR FORCE



Fiscal Year (FY) 2014 Budget Estimates

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

VOLUME I

March 2013

TABLE OF CONTENTS

Section I	PBA-19 Introductory Statement (Appropriation Highlights).....	1
	CRR Exhibit Congressional Reporting Requirement	5
Section II	O-1 O&M Funding by Budget Activity/Activity Group/Subactivity Group.....	6
	O-1A O&M Funding by Budget Activity/Activity Group/Subactivity Group	7
	OP-32 Appropriation Summary of Price/Program Growth	8
	OP-32A Appropriation Summary of Price/Program Growth	10
	PB-31D Summary of Funding Increases and Decreases	12
	PB-31R Personnel Summary	17
Section III	OP-5 Operation and Maintenance Detail by Subactivity Group (SAG)	
SAG 11A	Primary Combat Forces.....	19
SAG 11G	Mission Support Operations	33
SAG 11M	Depot Maintenance	44
SAG 11R	Facilities Sustainment, Restoration and Modernization	56
SAG 11Z	Base Support	68
SAG 42A	Administration	799
SAG 42J	Recruiting and Advertising.....	89
SAG 42K	Military Manpower and Personnel Management (ARPC)	99
SAG 42L	Other Personnel Support (Disability Compensation)	109
SAG 42M	Audiovisual	117

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve

<u>Appropriations Summary</u>	<u>FY 2012 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2013 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2014 Estimate</u>
Operation and Maintenance, Air Force Reserve	3,381.1	99.4	-314.0	3,166.5	32.0	-33.9	3,164.6
CR Adjustment	<u>0.0</u>	<u>0.0</u>	<u>248.5</u>	<u>248.5</u>	<u>0.0</u>	<u>-248.5</u>	<u>0.0</u>
Total	3,381.1	99.4	-65.5	3,415.0	32.0	-282.4	3,164.6

Description of Operations Financed:

The funds requested for the Operation and Maintenance, Air Force Reserve appropriation are required to maintain and train units for immediate mobilization, and provide administrative support for the Office of Air Force Reserve (Air Staff), Headquarters Air Force Reserve (Operational Headquarters), the Numbered Air Forces and the Air Reserve Personnel Center. The FY 2014 request provides for the operation and training of 91 flying units with accompanying 102,212 O&M funded flying hours, 373 mission support units, and the flying and mission training of 70,400 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 2014 budget continues to focus on streamlining business operations and enhancing operational efficiencies. The Air Force took action beginning in the FY 2012 budget process to achieve efficiencies, allowing dollars to shift from "tail" to "tooth". These efficiencies allow the Air Force to enhance investments in vital modernization efforts, force structure, quality of life and mission accounts. The result is a balance across Service Core Functions while maximizing support for the joint fight within strict fiscal constraints.

In addition to savings related to efficiencies and enhancements, the Air Force took action throughout the budget to provide options to support the President's commitment to cut waste and reorder priorities to achieve deficit reduction as outlined in the Budget Control Act of 2011. The Air Force Reserve FY 2014 budget request reflects the continuation of program realignments and adjustments to comply with this direction.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve**

<u>Budget Activity</u>	<u>FY 2012 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2013 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2014 Estimate</u>
Operating Forces (BA-01)	3,251.6	98.1	-304.9	3,044.8	30.6	-21.3	3,054.1

Budget Activity 01: Operating Forces - Major Program Changes:

Operating Forces program changes between FY 2013 and FY 2014 equal \$-21.3 million. Major program increases include aircraft maintenance and engine repair on KC-135, B-52, C-130 and A-10 aircraft (\$+39.5 million); additional contractor logistics support funds for C-17, C-40 and C-130J aircraft (\$+32.7 million); the restructuring of two active Air Force A-10 training squadrons into one active Air Force and one Air Force Reserve formal training unit (\$+28.7 million); and funds required to resource facility sustainment at 80% of requirements (\$+15.1 million). Other growth is related to the restructure of F-22 manpower to implement recommended Unit Training Code (UTC) construct (\$+5.6 million); the Air Force Reserve Command initiative to transfer duties and responsibilities previously performed by Active Guard/Reserve (AGR) personnel to Air Reserve Technicians (ARTs) (\$+5.5 million); and additional KC-135 manpower to support standardized crew ratio to meet the Air Mobility Command roadmap (\$+5.1 million).

FY 2014 program reductions are directly attributed to a decrease in scheduled aircraft and engine repair on C-5, C-130, and F-16 aircraft (\$-76.4 million); flying hour decrease in Air Force Reserve Mobility Air Forces (MAF) hours (\$-28.4 million); and a reduction in civilian manpower and flying hours based on the decision to "right size" the Total Force Initiative (TFI) active association Combat Air Forces (CAF) units (\$-10.9 million). Other adjustments include the reduction in C-5 and C-17 flying hours to finance FY 2014 weapon system sustainment requirements (\$-17.4 million); the DoD mandated civilian personnel decrease based on fiscal constraints within the Department (\$-7.4 million); and the switch from a C-130 Combat Coded unit to a Formal Training Unit (FTU) (\$-5.3 million).

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve**

<u>Budget Activity</u>	<u>FY 2012 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2013 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2014 Estimate</u>
Administration and Servicewide Activities (BA-04)	129.5	1.2	-9.1	121.6	1.3	-12.4	110.5

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

Servicewide Activities has a total program decrease of \$-12.4 million in FY 2014. Major FY 2014 program decrease is for the implementation of the Installation Support Consolidation initiative within Civil Engineer and Services Offices across the Headquarters, Air Force, Field Operating Agencies (FOA) and Major Command headquarters (\$-15.2 million). Other FY 2014 adjustments are attributed to a decrease in recruiting and advertising travel and other contractual support (\$-.3 million); and logistical support efficiency savings (\$-.4 million).

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve

Performance Metrics: FY 2014 Budget Estimates reflect the Air Force Reserve's efforts to establish performance metrics in accordance with the President's Management Plan. The performance metric utilized to determine the Air Force Reserve's OPTEMPO ability to sustain requirements is mission capable rates that are driven by funded levels in the flying hour and Depot Maintenance Programs.

Metrics	FY 2012	FY 2013	FY 2014
Flying Hour Funding (\$ in Millions)	722.8	856.1	836.2
Depot Maintenance/CLS Funding (\$ in Millions)	600.2	509.2	521.2
Total	1,323.0	1,365.3	1,357.3
Flying Hours Funded	88,203	108,057	102,212
Crew Ratio(Avg)			
Fighters	1.25	1.25	1.25
Flying Hours Per Crew Per Month			
Fighters	15.8	15.2	15.2
Mission Capable Rates	%	%	%
Fighter	80.8	80.8	81.0
Bomber	82.4	80.5	81.1
Strategic Airlift	80.7	78.3	78.7
Special Mission	80.3	77.5	78.4
Total Aircraft	80.8	79.1	79.6

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Congressional Reporting Requirement

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of dual-status technicians in high priority units and organizations			
1st Quarter (31 Dec)	9,023	10,193	10,339
2nd Quarter (31 Mar)	8,935	10,193	10,339
3rd Quarter (30 Jun)	9,048	10,193	10,339
4th Quarter (30 Sep)	9,194	10,193	10,339
Number of technicians other than dual-status in high priority units and organizations			
1st Quarter (31 Dec)	24	90	90
2nd Quarter (31 Mar)	27	90	90
3rd Quarter (30 Jun)	29	90	90
4th Quarter (30 Sep)	22	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)	9,047	10,283	10,429
2nd Quarter (31 Mar)	8,962	10,283	10,429
3rd Quarter (30 Jun)	9,077	10,283	10,429
4th Quarter (30 Sep)	9,216	10,283	10,429

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve

<u>Operation and Maintenance, Air Force Reserve</u>	<u>Total Obligational Authority</u> <u>(Dollars in Thousands)</u>		
	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
 <u>Budget Activity 01: Operating Forces</u>			
 <u>Air Operations</u>			
3740f 11A Primary Combat Forces	3,251,603	3,044,845	3,054,135
3740f 11G Mission Support Operations	1,851,433	1,986,222	1,857,951
3740f 11M Depot Maintenance	113,811	112,992	224,462
3740f 11R Facilities Sustainment, Restoration and Modernization	600,205	509,205	521,182
3740f 11Z Base Support	229,463	71,564	89,704
	456,691	364,862	360,836
 TOTAL, BA 01: Operating Forces	 3,251,603	 3,044,845	 3,054,135
 <u>Budget Activity 04: Administration and Servicewide Activities</u>			
 <u>Servicewide Activities</u>			
3740f 42A Administration	129,514	121,637	110,472
3740f 42J Recruiting and Advertising	73,024	78,824	64,362
3740f 42K Military Manpower and Personnel Management (ARPC)	31,317	16,020	15,056
3740f 42L Other Personnel Support (Disability Compensation)	17,247	19,496	23,617
3740f 42M Audiovisual	7,271	6,489	6,618
	655	808	819
 TOTAL, BA 04: Administration and Servicewide Activities	 129,514	 121,637	 110,472
 CR Adjustment	 0	 248,534	 0
 Total Operation and Maintenance, Air Force Reserve	 3,381,117	 3,415,016	 3,164,607

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve

<u>Operation and Maintenance, Air Force Reserve</u>	<u>Total Obligational Authority</u> <u>(Dollars in Thousands)</u>		
	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve

	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	854,912	0	0.24%	2,060	-122,561	734,411	0	0.88%	6,427	6,631	747,469
103	WAGE BOARD	308,024	0	0.24%	742	205,750	514,516	0	0.88%	4,502	-19,876	499,142
107	VOLUNTARY SEPARATION INCENTIVE PAY	4,393	0	0.00%	0	-2,672	1,721	0	0.00%	0	-1,721	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,167,329	0		2,802	80,517	1,250,648	0		10,929	-14,966	1,246,611
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	33,506	0	2.00%	670	-23,489	10,687	0	1.90%	198	1,888	12,773
	TOTAL TRAVEL	33,506	0		670	-23,489	10,687	0		198	1,888	12,773
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	433,482	0	8.37%	36,280	103,185	572,947	0	-2.95%	-16,901	-26,526	529,520
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	240,733	0	4.01%	9,653	-33,034	217,352	0	3.80%	8,258	9,331	234,941
418	AIR FORCE RETAIL SUPPLY	58,881	0	2.60%	1,531	28,027	88,439	0	6.21%	5,494	-2,204	91,729
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	733,096	0		47,464	98,178	878,738	0		-3,149	-19,399	856,190
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	637	0	4.01%	25	2,286	2,948	0	3.80%	112	128	3,188
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	637	0		25	2,286	2,948	0		112	128	3,188
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	6.26%	0	729	729	0	-0.07%	0	3	732
661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	360,877	0	5.16%	18,622	-78,700	300,799	0	4.06%	12,212	-31,744	281,267
671	DISN SUBSCRIPTION SERVICES (DSS)	1,418	0	1.70%	23	1,873	3,314	0	4.10%	136	13	3,463
	TOTAL OTHER FUND PURCHASES	362,295	0		18,645	-76,098	304,842	0		12,348	-31,728	285,462
<u>TRANSPORTATION</u>												
707	AMC TRAINING	205,838	0	5.90%	12,144	-6,597	211,385	0	0.90%	1,902	-18,751	194,536
771	COMMERCIAL TRANSPORTATION	5,153	0	2.00%	104	-3,540	1,717	0	1.90%	32	-4	1,745

Exhibit OP-32 Summary of Price and Program Change

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve

	<u>FY 2012</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2013</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2014</u> <u>Program</u>
TOTAL TRANSPORTATION	210,991	0		12,248	-10,137	213,102	0		1,934	-18,755	196,281
<u>OTHER PURCHASES</u>											
913 PURCHASED UTILITIES (NON-DWCF)	21,746	0	2.00%	434	6,281	28,461	0	1.90%	541	-4,101	24,901
914 PURCHASED COMMUNICATIONS (NON-DWCF)	23,375	0	2.00%	466	-10,726	13,115	0	1.90%	249	-110	13,254
915 RENTS (NON-GSA)	5,961	0	2.00%	119	-4,870	1,210	0	1.90%	23	64	1,297
917 POSTAL SERVICES (U.S.P.S.)	837	0	2.00%	17	-51	803	0	1.90%	15	-43	775
920 SUPPLIES & MATERIALS (NON-DWCF)	58,953	0	2.00%	1,180	-32,050	28,083	0	1.90%	535	2,222	30,840
921 PRINTING & REPRODUCTION	21,486	0	2.00%	430	-20,450	1,466	0	1.90%	28	108	1,602
922 EQUIPMENT MAINTENANCE BY CONTRACT	55,813	0	2.00%	1,114	-17,881	39,046	0	1.90%	743	1,781	41,570
923 FACILITY MAINTENANCE BY CONTRACT	78,995	0	2.00%	1,580	-5,819	74,756	0	1.90%	1,420	-4,860	71,316
925 EQUIPMENT (NON-DWCF)	88,657	0	2.00%	1,771	-62,262	28,166	0	1.90%	536	4,134	32,836
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	0	0	2.00%	0	0	0	0	1.90%	0	600	600
930 OTHER DEPOT MAINT (NON-DWCF)	240,194	0	2.00%	4,805	-34,612	210,387	0	1.90%	3,996	28,557	242,940
932 MANAGEMENT & PROFESSIONAL SUP SVS	9,806	0	2.00%	196	-9,753	249	0	1.90%	5	557	811
934 ENGINEERING & TECHNICAL SERVICES	1,292	0	2.00%	26	-523	795	0	1.90%	15	7	817
937 LOCALLY PURCHASED FUEL (NON-SF)	14	0	8.37%	2	21	37	0	-2.95%	-1	2	38
955 OTHER COSTS-MEDICAL CARE	1,925	0	4.00%	77	-1,411	591	0	3.90%	22	-50	563
957 OTHER COSTS-LANDS AND STRUCTURES	206,534	0	2.00%	4,129	-169,872	40,791	0	1.90%	776	17,937	59,504
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	7,358	0	2.00%	147	-1,016	6,489	0	1.90%	123	6	6,618
960 OTHER COSTS-INTEREST & DIVIDENDS	8	0	2.00%	0	-8	0	0	1.90%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	29,644	0	2.00%	593	-30,237	0	0	1.90%	0	2,394	2,394
987 OTHER INTRA-GOVERNMENTAL PURCHASES	6,466	0	2.00%	129	6,535	13,130	0	1.90%	250	169	13,549
989 OTHER SERVICES	14,199	0	2.00%	284	3,459	17,942	0	1.90%	340	-405	17,877
TOTAL OTHER PURCHASES	873,263	0		17,499	-385,245	505,517	0		9,616	48,969	564,102
CR ADJUSTMENT	0	0		0	248,534	248,534	0		0	-248,534	0
GRAND TOTAL	3,381,117	0		99,353	-65,454	3,415,016	0		31,988	-282,397	3,164,607

Exhibit OP-32 Summary of Price and Program Change

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve

	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	854,912	0	0.24%	2,060	-122,561	734,411	0	0.88%	6,427	6,631	747,469
103	WAGE BOARD	308,024	0	0.24%	742	205,750	514,516	0	0.88%	4,502	-19,876	499,142
107	VOLUNTARY SEPARATION INCENTIVE PAY	4,393	0	0.00%	0	-2,672	1,721	0	0.00%	0	-1,721	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,167,329	0		2,802	80,517	1,250,648	0		10,929	-14,966	1,246,611
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	33,506	0	2.00%	670	-23,489	10,687	0	1.90%	198	1,888	12,773
	TOTAL TRAVEL	33,506	0		670	-23,489	10,687	0		198	1,888	12,773
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	433,482	0	8.37%	36,280	103,185	572,947	0	-2.95%	-16,901	-26,526	529,520
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	240,733	0	4.01%	9,653	-33,034	217,352	0	3.80%	8,258	9,331	234,941
418	AIR FORCE RETAIL SUPPLY	58,881	0	2.60%	1,531	28,027	88,439	0	6.21%	5,494	-2,204	91,729
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	733,096	0		47,464	98,178	878,738	0		-3,149	-19,399	856,190
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	637	0	4.01%	25	2,286	2,948	0	3.80%	112	128	3,188
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	637	0		25	2,286	2,948	0		112	128	3,188
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	6.26%	0	729	729	0	-0.07%	0	3	732
661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	360,877	0	5.16%	18,622	-78,700	300,799	0	4.06%	12,212	-31,744	281,267
671	DISN SUBSCRIPTION SERVICES (DSS)	1,418	0	1.70%	23	1,873	3,314	0	4.10%	136	13	3,463
	TOTAL OTHER FUND PURCHASES	362,295	0		18,645	-76,098	304,842	0		12,348	-31,728	285,462
<u>TRANSPORTATION</u>												
707	AMC TRAINING	205,838	0	5.90%	12,144	-6,597	211,385	0	0.90%	1,902	-18,751	194,536
771	COMMERCIAL TRANSPORTATION	5,153	0	2.00%	104	-3,540	1,717	0	1.90%	32	-4	1,745

Exhibit OP-32A Summary of Price and Program Change

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve

	<u>FY 2012</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2013</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2014</u> <u>Program</u>
TOTAL TRANSPORTATION	210,991	0		12,248	-10,137	213,102	0		1,934	-18,755	196,281
<u>OTHER PURCHASES</u>											
913 PURCHASED UTILITIES (NON-DWCF)	21,746	0	2.00%	434	6,281	28,461	0	1.90%	541	-4,101	24,901
914 PURCHASED COMMUNICATIONS (NON-DWCF)	23,375	0	2.00%	466	-10,726	13,115	0	1.90%	249	-110	13,254
915 RENTS (NON-GSA)	5,961	0	2.00%	119	-4,870	1,210	0	1.90%	23	64	1,297
917 POSTAL SERVICES (U.S.P.S.)	837	0	2.00%	17	-51	803	0	1.90%	15	-43	775
920 SUPPLIES & MATERIALS (NON-DWCF)	58,953	0	2.00%	1,180	-32,050	28,083	0	1.90%	535	2,222	30,840
921 PRINTING & REPRODUCTION	21,486	0	2.00%	430	-20,450	1,466	0	1.90%	28	108	1,602
922 EQUIPMENT MAINTENANCE BY CONTRACT	55,813	0	2.00%	1,114	-17,881	39,046	0	1.90%	743	1,781	41,570
923 FACILITY MAINTENANCE BY CONTRACT	78,995	0	2.00%	1,580	-5,819	74,756	0	1.90%	1,420	-4,860	71,316
925 EQUIPMENT (NON-DWCF)	88,657	0	2.00%	1,771	-62,262	28,166	0	1.90%	536	4,134	32,836
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	0	0	2.00%	0	0	0	0	1.90%	0	600	600
930 OTHER DEPOT MAINT (NON-DWCF)	240,194	0	2.00%	4,805	-34,612	210,387	0	1.90%	3,996	28,557	242,940
932 MANAGEMENT & PROFESSIONAL SUP SVS	9,806	0	2.00%	196	-9,753	249	0	1.90%	5	557	811
934 ENGINEERING & TECHNICAL SERVICES	1,292	0	2.00%	26	-523	795	0	1.90%	15	7	817
937 LOCALLY PURCHASED FUEL (NON-SF)	14	0	8.37%	2	21	37	0	-2.95%	-1	2	38
955 OTHER COSTS-MEDICAL CARE	1,925	0	4.00%	77	-1,411	591	0	3.90%	22	-50	563
957 OTHER COSTS-LANDS AND STRUCTURES	206,534	0	2.00%	4,129	-169,872	40,791	0	1.90%	776	17,937	59,504
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	7,358	0	2.00%	147	-1,016	6,489	0	1.90%	123	6	6,618
960 OTHER COSTS-INTEREST & DIVIDENDS	8	0	2.00%	0	-8	0	0	1.90%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	29,644	0	2.00%	593	-30,237	0	0	1.90%	0	2,394	2,394
987 OTHER INTRA-GOVERNMENTAL PURCHASES	6,466	0	2.00%	129	6,535	13,130	0	1.90%	250	169	13,549
989 OTHER SERVICES	14,199	0	2.00%	284	3,459	17,942	0	1.90%	340	-405	17,877
TOTAL OTHER PURCHASES	873,263	0		17,499	-385,245	505,517	0		9,616	48,969	564,102
CR ADJUSTMENT	0	0		0	248,534	248,534	0		0	-248,534	0
GRAND TOTAL	3,381,117	0		99,353	-65,454	3,415,016	0		31,988	-282,397	3,164,607

Exhibit OP-32A Summary of Price and Program Change

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
FY 2013 President's Budget Request	3,044,845	121,637	3,166,482
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 2013 Appropriated Amount	3,044,845	121,637	3,166,482
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			
a) Contractor Logistics Support to Depot Maintenance Subactivity Group (SAGs: 11M)	103,104	0	103,104
Total Transfers In	103,104	0	103,104
(2) Transfers Out			
a) Contractor Logistics Support to Depot Maintenance Subactivity Group (SAGs: 11A)	-103,104	0	-103,104
Total Transfers Out	-103,104	0	-103,104
b) Technical Adjustments			
(1) Increases	0	0	0
(2) Decreases	0	0	0
c) Emergent Requirements			
(1) Program Increases			

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
a) One-Time Costs	0	0	0
b) Program Growth	0	0	0
(2) Program Reductions			
a) One-Time Costs	0	0	0
b) Program Decreases	0	0	0
FY 2013 Appropriated and Supplemental Funding	3,044,845	121,637	3,166,482
4. Anticipated Reprogramming (Requiring 1415 Actions)			
a) Increases	0	0	0
b) Decreases	0	0	0
Revised FY 2013 Estimate	3,044,845	121,637	3,166,482
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 2013 Current Estimate	3,044,845	121,637	3,166,482
(CR Adjustment)	0	0	248,534
(FY 2013 CR)	3,044,845	121,637	3,415,016
6. Price Change	30,649	1,339	31,988
7. Transfers			
a) Transfers In			
(1) Civilian Manpower Realignment (SAGs: Multiple 11G, 11Z)	97,483	0	97,483

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
(2) Joint Incident Site Communications Capability Manpower (SAGs: 11G)	1,058	0	1,058
(3) Customer Relationship Management Code (SAGs: 11Z)	549	0	549
(4) Air Force Center for Engineering and Environment Manpower (SAGs: 42A)	0	498	498
Total Transfers In	99,090	498	99,588
b) Transfers Out			
(1) Civilian Manpower Realignment (SAGs: 11A)	-97,483	0	-97,483
(2) Joint Incident Site Communications Capability Manpower (SAGs: 11A)	-1,058	0	-1,058
(3) Customer Relationship Management Code (SAGs: 42J)	0	-549	-549
Total Transfers Out	-98,541	-549	-99,090
8. Program Increases			
a) Annualization of New FY 2013 Program	0	0	0
b) One-Time FY 2014 Costs	0	0	0
c) Program Growth in FY 2014			
(1) Aircraft/Engine Maintenance (SAGs: 11M)	39,517	0	39,517
(2) Contractor Logistics Support (SAGs: 11M)	32,684	0	32,684
(3) A-10 Formal Training Unit (FTU) (SAGs: 11A)	28,679	0	28,679
(4) Deficit Reduction Adjustments (SAGs: 11A)	24,265	0	24,265
(5) Facility Sustainment (SAGs: 11R)	15,068	0	15,068
(6) F-22 Associate Squadron (SAGs: 11A)	5,619	0	5,619
(7) Air Reserve Technician Conversion from Active Guard Reserve (AGR) (SAGs: 11G)	5,537	0	5,537
(8) KC-135 Strategic Refueling Squadron (SAGs: 11A)	5,148	0	5,148
(9) Realignment and Reduction of A-76 Study Funding (SAGs: 42K)	0	4,088	4,088
(10) Restoration and Modernization (SAGs: 11R)	1,859	0	1,859
(11) Combat Support (AFR) (SAGs: 11G)	1,769	0	1,769
(12) Base Operating Support at Pope Field (SAGs: 11Z)	1,737	0	1,737
(13) Sustain Contingency Equipment (SAGs: 11G)	1,661	0	1,661
(14) Veterans Education Initiative (SAGs: 11Z)	1,132	0	1,132

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
(15) Standup Independent Cyber Group (SAGs: 11G)	1,104	0	1,104
(16) Increase Cyber Operations Center (SAGs: 11G)	982	0	982
(17) Acquisition Intelligence Squadron (SAGs: 11Z)	640	0	640
(18) Establish 33rd Network Warfare Squadron (NWS) (SAGs: 11G)	575	0	575
(19) Disability Compensation (SAGs: 42L)	0	6	6
(20) Audiovisual (SAGs: 42M)	0	4	4
Total Program Growth in FY 2014	167,976	4,098	172,074

9. Program Decreases

a) One-Time FY 2013 Costs

0 0 0

b) Annualization of FY 2013 Program Decreases

0 0 0

c) Program Decreases in FY 2014

(1) Aircraft/Engine Maintenance (SAGs: 11M)	-76,394	0	-76,394
(2) Mobility Air Forces (MAF) Flying Hours (SAGs: 11A)	-28,438	0	-28,438
(3) Deficit Reduction Adjustments (SAGs: 11A)	-19,746	0	-19,746
(4) Flying Hour Reduction to Fund C-130 Depot Maintenance (SAGs: 11A)	-17,354	0	-17,354
(5) Installation Support Consolidations and Overhead Reduction (SAGs: 42A)	0	-15,177	-15,177
(6) Standup Air National Guard C-17 Unit (SAGs: 11A)	-11,940	0	-11,940
(7) Reserve Combat Air Forces Program (SAGs: 11A)	-10,975	0	-10,975
(8) Directed Civilian Personnel Reduction (SAGs: Multiple 11Z, 42A)	-7,394	-505	-7,899
(9) Realignment and Reduction of A-76 Study Funding (SAGs: 11Z)	-5,708	0	-5,708
(10) C-130 Formal Training Unit to Combat Coded (SAGs: 11A)	-5,340	0	-5,340
(11) Global Hawk Manpower (SAGs: 11A)	-2,436	0	-2,436
(12) C-130J Flying Hour Program (SAGs: 11A)	-2,311	0	-2,311
(13) Restructure A-10 Manpower (SAGs: 11A)	-1,848	0	-1,848
(14) Advertising Contract Reduction (SAGs: 42J)	0	-392	-392
(15) Logistical Support Savings (SAGs: 42J)	0	-303	-303
(16) Manpower and Personnel Savings (SAGs: 42K)	0	-174	-174
Total Program Decreases in FY 2014	-189,884	-16,551	-206,435

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
FY 2014 Budget Request	3,054,135	110,472	3,164,607

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve

O&M, Summary	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change</u> <u>FY 2013/2014</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	66,794	65,341	65,113	-228
Officer	12,645	13,805	13,909	104
Enlisted	54,149	51,536	51,204	-332
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	2,704	2,853	2,840	-13
Officer	856	885	831	-54
Enlisted	1,848	1,968	2,009	41
<u>Civilian End Strength (Total)</u>	13,113	14,298	14,293	-5
U.S. Direct Hire	13,113	14,298	14,293	-5
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	13,113	14,298	14,293	-5
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	9,216	10,283	10,429	146
(Reimbursable Civilians Included Above (Memo))	239	292	292	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	216	271	271	0
<u>Reserve Drill Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	13,003	14,170	14,028	-142
U.S. Direct Hire	13,003	14,170	14,028	-142

Exhibit PB-31R Personnel Summary

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve

O&M, Summary	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change</u> <u>FY 2013/2014</u>
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	13,003	14,170	14,028	-142
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	9,446	10,149	10,093	-56
(Reimbursable Civilians Included Above (Memo))	232	304	304	0
 <u>Contractor FTEs (Total)</u>	 <u>3,139</u>	 <u>2,396</u>	 <u>2,642</u>	 <u>246</u>

Personnel Summary Explanations:

FY 2014 increases in civilian full-time equivalents are associated with the Air Force Reserve Command proposal to transfer duties and responsibilities previously performed by Active Guard/Reserve (AGR) personnel to Air Reserve Technicians (ARTs), the restructure of F-22 manpower authorizations to implement recommended Unit Training Code (UTC) construct, growth in KC-135 personnel to support a standardized crew ratio to meet Air Mobility Command roadmap, and the standup of an independent Cyber Group. A major reduction is attributed to the DoD directed civilian manpower decrease based on fiscal constraints within the Department. Other decreases are related to the divestiture of Air Force Reserve C-130, A-10, and KC-135 aircraft to support the proposed deficit reduction options directed in the Budget Control Act of 2011, plus the decision to "right size" Combat Air Forces units, and the divestiture of the Air Force's RQ-4 Block 30 Global Hawk program.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Primary Combat Forces

I. Description of Operations Financed:

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

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

II. Force Structure Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Flying Units	89	86	91
Military Technicians & Other Civilians (E/S)	8,707	9,580	8,553
Flying Hours (O&M Funded)	88,203	108,057	102,212
Primary Assigned Aircraft (PAA)	344	297	328
Total Assigned Aircraft (TAI)	372	321	362

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Primary Combat Forces

III. Financial Summary (\$ in Thousands):

A.	<u>Program Elements</u>	FY 2013						FY 2014 Estimate
		FY 2012 Actual	Budget Request	Amount	Percent	Appn	Normalized Current Estimate	
1.	A-10 SQUADRONS (AFR)	\$135,087	\$126,147	\$0	0.00%	\$126,147	\$123,768	\$132,524
2.	AIR LOGISTICS CTR AUGMENTATION (AFR)	642	780	0	0.00%	780	780	792
3.	PREDATOR/GLOBAL HAWK UAV (AFR)	6,521	6,668	0	0.00%	6,668	6,668	4,292
4.	ABN WRNG/CTRL SYS SQ (AFR-ASSOC)	14,136	19,985	0	0.00%	19,985	19,985	20,644
5.	KC-135 SQUADRONS (AFR-EQ)	201,287	205,132	0	0.00%	205,132	205,132	193,935
6.	KC-135 SQUADRONS (AFR-ASSOCIATE)	58,122	61,550	0	0.00%	61,550	61,550	60,760
7.	B-52 SQUADRONS (AFR)	105,805	124,353	0	0.00%	124,353	124,344	122,392
8.	CAF TRAINING (AFR ASSOCIATE)	7,849	11,249	0	0.00%	11,249	11,249	13,283
9.	F-22 SQUADRONS (AFR ASSOCIATE)	30,860	49,910	0	0.00%	49,910	49,910	52,591
10.	F-15 FIGHTER ASSOCIATE UNITS (AFR)	3,593	9,234	0	0.00%	9,234	9,234	9,360
11.	F-16 SQUADRONS (AFR)	150,291	157,937	0	0.00%	157,937	150,981	125,527
12.	F-16 ASSOCIATE UNITS (AFR)	45,306	52,200	0	0.00%	52,200	52,200	53,797
13.	KC-10 SQUADRONS (AFR ASSOCIATE)	61,052	151,479	0	0.00%	151,479	151,479	133,029
14.	SPACE OPERATIONS SQUADRONS (AFR)	5,367	6,788	0	0.00%	6,788	6,788	2,796
15.	AEROSPACE RESCUE/RECOVERY (AFR)	43,907	54,536	0	0.00%	54,536	54,092	54,924
16.	WEATHER SERVICE (AFR)	29,838	29,903	0	0.00%	29,903	29,402	28,418
17.	INTELLIGENCE SUPPORT ACTIVITIES (AFR)	6	9,623	0	0.00%	9,623	9,623	10,011
18.	COMBAT RESCUE - PARARESCUE (AFR)	6,422	3,216	0	0.00%	3,216	3,216	3,356
19.	DCGS ASSOCIATED UNITS (AFR)	790	7,955	0	0.00%	7,955	7,955	7,329
20.	C-17 STRATEGIC AIRLIFT SQ (AFR-EQ)	114,257	124,248	0	0.00%	124,248	109,799	100,038
21.	C-5 AIRLIFT SQUADRONS (AFR-ASSOCIATE)	71,436	66,482	0	0.00%	66,482	66,482	58,790
22.	C-17 AIRLIFT SQUADRONS (AFR-ASSOCIATE)	240,564	225,384	0	0.00%	225,384	225,384	227,867
23.	C-5 STRATEGIC AIRLIFT SQ (AFR-EQ)	184,900	239,310	0	0.00%	239,310	213,735	175,724
24.	SPECIAL AIR MISSION (VIP/SAM) - AFR	21,989	41,647	0	0.00%	41,647	19,429	17,394
25.	C-130 TACTICAL AIRLIFT SQUADRONS (AFR)	<u>311,406</u>	<u>303,610</u>	<u>0</u>	<u>0.00%</u>	<u>303,610</u>	<u>273,037</u>	<u>248,378</u>
	SUBACTIVITY GROUP TOTAL	\$1,851,433	\$2,089,326	\$0	0.00%	\$2,089,326	\$1,986,222	\$1,857,951

Exhibit OP-5, Subactivity Group 11A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Primary Combat Forces

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2013/FY 2013</u>	<u>Change</u> <u>FY 2013/FY 2014</u>
BASELINE FUNDING	\$2,089,326	\$1,986,222
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	2,089,326	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2013 to 2013 Only)	-103,104	
SUBTOTAL BASELINE FUNDING	1,986,222	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		6,947
Functional Transfers		-98,541
Program Changes		-36,677
NORMALIZED CURRENT ESTIMATE	\$1,986,222	\$1,857,951

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Primary Combat Forces

C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 2,089,326
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2013 Appropriated Amount	\$ 2,089,326
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ -103,104
a) Functional Transfers	\$ -103,104
i) Transfers In	\$ 0
ii) Transfers Out.....	\$ -103,104
a) Contractor Logistics Support to Depot Maintenance Subactivity Group	\$ -103,104
<p>The National Defense Appropriations Act (NDAA) for FY 2012 directed the Air Force to move all contractor logistics support (CLS) funding to the Depot Maintenance subactivity group. This transfer will provide consistency Air Force-wide in all budget justification materials.</p>	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Primary Combat Forces

FY 2013 Appropriated and Supplemental Funding	\$ 1,986,222
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 1,986,222
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2013 Current Estimate.....	\$ 1,986,222
6. Price Change	\$ 6,947
7. Transfers.....	\$ -98,541
a) Transfers In	\$ 0
b) Transfers Out	\$ -98,541
i) Civilian Manpower Realignment.....	\$ -97,483
Realigns Expeditionary Combat Support (ECS) positions from Primary Combat Forces subactivity to match active Air Force's and the Air National Guard's practice of only including flying related manpower in flying program elements. Aligns support manpower into already defined Common Delivery of Installation Services (CDIS) program elements that better describe what the personnel are actually doing. This includes personnel assigned to the Wing, Dependent and Independent Groups, Force Support, Logistics Readiness, Contracting, and Mission Support Group. (FY 2013 Base, \$ 97,483)	
ii) Joint Incident Site Communications Capability Manpower	\$ -1,058
The Office of the Secretary of Defense requested the creation of a new program element for Joint Incident	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Primary Combat Forces

Site Communications Capability (JISCC) in FY 2014. This program consolidates communications assets supporting the Homeland Defense mission and aligns manpower to allow appropriate evaluation and management. Transfers twenty three (23) civilian end strength and twelve (12) full-time equivalents to the Mission Support subactivity group. (FY 2013 Base, \$ 1,058)

8. Program Increases	\$ 63,711
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 63,711
i) A-10 Formal Training Unit (FTU).....	\$ 28,679
Restructures A-10 Formal Training Units from two active Air Force squadrons with Reserve Component associations into one active Air Force and one Air Force Reserve squadron. Restructuring to a unit equipped Reserve training squadron enables the exploitation of expertise resident in the Air Force Reserve. Change adds 4,127 flying hours to the Air Force Reserve program beginning in FY 2014. (FY 2013 Base, \$ 0)	
ii) Deficit Reduction Adjustments	\$ 24,265
To comply with the direction of the Budget Control Act of 2011, the Air Force made adjustments to support the President's commitment to cut waste and reorder priorities to achieve deficit reduction. Following are proposed FY 2014 changes affecting this Subactivity Group.	
a. Divest the C-5A Fleet (\$ +20,131)	
Retires the remaining C-5A strategic airlift aircraft in the Air Force's inventory by FY 2016. Reduces the Air Force's fleet by removing the least capable aircraft with the lowest mission capable rate. The Air Force Reserve divested five (5) C-5A aircraft in FY 2013, will lose another three (3) in FY 2014, and a total of fourteen (14) aircraft by the end of FY 2016. The Air Force Reserve previously had programmed to convert a C-5 unit to C-17 aircraft beginning in FY 2013. However, this conversion was moved to the Air National Guard and the C-17 resources were transferred from the Air Force Reserve to the Guard. Unfortunately,	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Primary Combat Forces

the C-5 resources the Air Force Reserve had given up for this conversion were never restored. The end result is the Air Force Reserve had fewer flying hours and funding in FY 2014 than in FY 2013 to reduce for the C-5A divestiture. (+1,143 flying hours). (FY 2013 Base, \$ 213,735)

b. Reduce Weapon System Sustainment Funding (\$ +4,134)

Reflects the one-time reduction in FY 2013 of sustaining engineering funding (FY 2013 Base, \$ 26,424)

iii) F-22 Associate Squadron \$ 5,619

Restructures Air Force Reserve F-22 manpower authorizations to implement recommended Unit Training Code (UTC) construct Command-wide and supplements F-22 adversary support. FY 2014 also includes the impact of flying hours and manpower redistribution due to an Air Force decision begun in FY 2013 to match utilization realities and comply with the Total Force Integration (TFI) memorandum of agreement for classic association locations. Reflects an increase of 42 civilian FTEs and 280 flying hours in FY 2014. (FY 2013 Base, \$ 49,910)

iv) KC-135 Strategic Refueling Squadron \$ 5,148

Increases KC-135 manpower to support a standardized crew ratio and to meet Air Mobility Command (AMC) roadmap and Aerospace Expeditionary Forces (AEF) surge requirements for all host and associate units. Increases FY 2014 civilian end strength by 112 and civilian FTEs by 56. (FY 2013 Base, \$ 266,682)

9. Program Decreases \$ -100,388

a) One-Time FY 2013 Costs \$ 0

b) Annualization of FY 2013 Program Decreases \$ 0

c) Program Decreases in FY 2014 \$ -100,388

i) Mobility Air Forces (MAF) Flying Hours \$ -28,438

The flying hour models used to calculate requirements were adjusted in FY 2014 to reflect a reduced reliance on actual aircraft hours and more utilization of simulator training in order to balance readiness with reduced funding. By adjusting flying hour requirements and by funding less than 100% of hours needed in

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Primary Combat Forces

the aircraft, the Air Force was able to offset Air Force Reserve flying hours with limited risk to readiness. This reduction was used to fund an increase in hours required for the active Air Force Mobility Air Forces (MAF) fleet which had taken extreme risk in its flying hour program by resourcing less than 60% of the hours required to maintain readiness. The Air Force Reserve is concerned with the risks associated with assuming the availability of the levels of Overseas Contingency Operations (OCO) flying necessary to reach adequate funding required to maintain fully qualified aircrew resources. Reduces 3,935 flying hours in FY 2014. (FY 2013 Base, \$ 733,383)

ii) Deficit Reduction Adjustments \$ -19,746

To comply with the direction of the Budget Control Act of 2011, the Air Force made adjustments to support the President's commitment to cut waste and reorder priorities to achieve deficit reduction. Following are proposed FY 2014 changes for this Subactivity Group.

a. Retire C-130 Aircraft (\$ -4,726)

Reduces C-130 force structure based on initial A9 analysis resulting in the retirement of older C-130H aircraft. Pending final Congressional resolution of the FY 2013 budget submission, the Air Force Reserve is currently programmed to lose nineteen (19) C-130 aircraft from its inventory by the end of FY 2013. In conjunction with the FY 2013 adjustment, the Air Force Reserve C-130 fleet was to be reduced by a total of thirty four (34) aircraft by the end of FY 2014. After deliberating, the Air Force has decided to retain C-130 aircraft in FY 2014 and has restored twenty four (24) aircraft previously earmarked for divestiture. This decision results in a net decrease of ten (10) C-130 aircraft from FY 2012 to FY 2014. FY 2014 funding adjustment reflects the change from the FY 2013 budget submit. Net impact is a loss of 87 civilian full-time equivalents and an increase of 482 flying hours). (FY 2013 Base, \$ 273,037)

b. Divest Air Force Reserve A-10 Aircraft (\$ -9,081)

Action reduces A-10 force structure by eighteen (18) aircraft beginning in FY 2013 and results in the retirement of one Air Force Reserve Command A-10 squadron. Increases the risk of accomplishing war-fighting taskings, reduces non-experienced fighter pilot absorption, and exacerbates the overall fighter pilot shortage. FY 2014 adjustment reflects a decrease of 70 civilian FTEs and 1,533 flying hours. (FY 2013 Base, \$ 123,768)

c. Retire KC-135 Aircraft (\$ -5,939)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Primary Combat Forces

Reduces the Air Force Reserve inventory by four (4) KC-135R aircraft as a part of the Air Force's plan to retire a total of twenty (20) aircraft beginning in FY 2013. A contract for the procurement of the KC-46A aircraft was signed in February 2011, allowing for the retirement of the legacy KC-135 aircraft. Impact in FY 2014 is the reduction of 24 civilian FTEs and 606 KC-135 flying hours. (FY 2013 Base, \$ 205,132)

iii) Flying Hour Reduction to Fund C-130 Depot Maintenance \$ -17,354

Reduces Air Force Reserve C-5 and C-17 flying hours to finance engine maintenance requirements for C-130 aircraft and other FY 2014 weapon system sustainment requirements. (FY 2013 Base, \$ 259,547)

iv) Standup Air National Guard C-17 Unit \$ -11,940

FY 2014 reduction in Air Force Reserve C-17 resources based on an FY 2012 President's Budget basing decision to beddown the new eight (8) PAA C-17 strategic air forces unit. The Air National Guard will standup this new unit beginning in FY 2013 and resources held in the Air Force Reserve program element, pending basing decision, will be transferred to the Guard. (FY 2013 Base, \$ 109,799)

v) Reserve Combat Air Forces Program \$ -10,975

Continuation of civilian manpower and flying hour adjustments in FY 2014 based on the decision to "right size" the Total Force Initiative (TFI) active association CAF units established in the FY 2012 budget request. These units are programmed to receive additional active Air Force manpower, and in order to fit these personnel into the missions at these locations, Air Force Reserve personnel and flying hours were reduced to optimize crew ratios and avoid over manning in these CAF units. This change meets the overall criteria for TFI Active Associations of partnering the less experienced active Air Force personnel with highly experienced reservists to quickly and thoroughly train the active Air Force personnel. Results in a gain in combat capability for the Air Force at a lower cost. (FY 2013 Base, \$ 386,093)

vi) C-130 Formal Training Unit to Combat Coded..... \$ -5,340

The Air Force approved an initiative to establish an eighteen (18) PAA C-130 Formal Training Unit (FTU) in FY 2012 that will associate with the active Air Force. FY 2014 includes an increase of 67 civilian end strength and 80 civilian full-time equivalent personnel to complete the unit establishment. The decision was made to switch this unit from a Formal Training Unit to a Combat Coded Unit resulting in fewer C-130 flying hours being required to support the new mission. FY 2014 funding adjustment supports the increased

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Primary Combat Forces

manpower and reduction of C-130 flying hours. (FY 2013 Base, \$ 273,037)

vii) Global Hawk Manpower \$ -2,436

Reduces civilian manpower from the Air Force Reserve Global Hawk program to reflect the divestiture of the Air Force's RQ-4 Block 30 program that occurred in FY 2013. Decreases 53 civilian end strength and 26 civilian FTEs in FY 2014. (FY 2013 Base, \$ 5,464)

viii) C-130J Flying Hour Program \$ -2,311

Beginning in FY 2013, the Air Education and Training Command (AETC) increased the C-130J inventory from seven (7) to fourteen (14) to meet Graduate Program Requirements Document production. The Air Force Reserve reduced its C-130H legacy flying hours in order to finance the increased C-130J training requirements (FY 2013 Base, \$ 273,037)

ix) Restructure A-10 Manpower \$ -1,848

Restructures A-10 manpower at Barksdale AFB, LA and Whiteman AFB, MO to support FY 2013 President's Budget action. Barksdale AFB was divested of its A-10 mission with Whiteman AFB receiving four A-10 aircraft from the divestiture. Reduces 37 civilian end strength and 19 civilian full-time equivalents in FY 2014. (FY 2013 Base, \$ 123,768)

FY 2014 Budget Request.....\$ 1,857,951

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Primary Combat Forces

IV. Performance Criteria and Evaluation Summary:

	<u>Budgeted Value</u>	<u>FY 2012 Actual Value</u>	<u>Percent Executed</u>	<u>Budgeted Value</u>	<u>FY 2013 Estimate Value</u>	<u>Percent Executed</u>	<u>FY 2014 Estimate Value</u>
Flying Hours							
Dollars	\$722,835	\$722,835	100.0%	\$856,085	\$856,085	100.0%	\$836,167
Hours	88,203	88,203	100.0%	108,057	108,057	100.0%	102,212

<u>Program Data</u>	<u>FY 2012 Actual</u>	<u>Change</u>	<u>FY 2013 Estimate</u>	<u>Change</u>	<u>FY 2014 Estimate</u>
Primary Aircraft Authorized (PAA) (End of FY)					
Bombers	0	0	0	0	0
Fighters	90	-19	71	1	72
Training	26	0	26	24	50
Airlift	128	-24	104	6	110
Tanker	64	-4	60	0	60
Other	36	0	36	0	36
Total Aircraft Inventory (TAI) (End of FY)					
Bombers	0	0	0	0	0
Fighters	101	-22	79	2	81
Training	28	1	29	29	58
Airlift	134	-24	110	11	121
Tanker	67	-5	62	0	62
Other	42	-1	41	-1	40
Crew Ratio (Average)					
Fighters	1.25	0.00	1.25	0.00	1.25
OPTEMPO (Hrs/Crew/Month)					
Fighters	15.8	-0.6	15.2	0.0	15.2

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Primary Combat Forces

V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change</u> <u>FY 2013/2014</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	29,683	32,339	28,060	-4,279
Officer	5,300	6,016	5,566	-450
Enlisted	24,383	26,323	22,494	-3,829
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	618	915	923	8
Officer	282	425	410	-15
Enlisted	336	490	513	23
<u>Civilian FTEs (Total)</u>	8,840	9,383	8,222	-1,161
U.S. Direct Hire	8,840	9,383	8,222	-1,161
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	8,840	9,383	8,222	-1,161
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	8,370	8,945	7,723	-1,222
(Reimbursable Civilians Included Above (Memo))	232	292	292	0
<u>Contractor FTEs (Total)</u>	355	255	302	47

Personnel Summary Explanations:

FY 2014 civilian full-time equivalent increases are associated with the restructure of AFR F-22 manpower authorizations to implement recommended Unit Training Code (UTC) construct and growth in KC-135 manpower to support a standardized crew ratio and to meet Air Mobility Command roadmap. Major program reduction is related to the transfer of Expeditionary Combat Support (ECS) positions from the Primary Forces subactivity group to match the active Air Force's and Air National Guard's practice of only including flying related manpower in flying program elements. Other decreases reflect the FY 2014 impact attributed to the divestiture of Air Force Reserve C-130, A-10, and KC-135 aircraft to support the proposed deficit reduction options directed by the Budget Control Act of 2011, the decision to "right size" Combat Air Forces units, the divestiture of the Air Force's RQ-4 Block 30 Global Hawk program, and the transfer of Joint Incident Site Communications Capability manpower to Mission Support.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Primary Combat Forces

VI. OP-32A Line Items:

		<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	487,595	0	0.24%	1,176	-100,764	388,007	0	0.88%	3,394	-25,289	366,112
103	WAGE BOARD	302,460	0	0.24%	729	142,800	445,989	0	0.88%	3,903	-80,051	369,841
107	VOLUNTARY SEPARATION INCENTIVE PAY	2,547	0	0.00%	0	-2,547	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	792,602	0	0.24%	1,905	39,489	833,996	0	0.87%	7,297	-105,340	735,953
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	12,879	0	2.00%	258	-7,010	6,127	0	1.90%	116	494	6,737
	TOTAL TRAVEL	12,879	0	2.00%	258	-7,010	6,127	0	1.89%	116	494	6,737
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	431,626	0	8.37%	36,126	102,286	570,038	0	-2.95%	-16,816	-26,497	526,725
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	239,989	0	4.01%	9,624	-33,436	216,177	0	3.80%	8,213	9,410	233,800
418	AIR FORCE RETAIL SUPPLY	52,784	0	2.60%	1,372	23,571	77,727	0	6.21%	4,828	-1,702	80,853
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	724,399	0	6.50%	47,122	92,421	863,942	0	-0.44%	-3,775	-18,789	841,378
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	379	0	4.01%	15	1,579	1,973	0	3.80%	75	77	2,125
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	379	0	3.96%	15	1,579	1,973	0	3.80%	75	77	2,125
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	6.26%	0	318	318	0	-0.07%	0	1	319
671	DISN SUBSCRIPTION SERVICES (DSS)	135	0	1.70%	2	1,322	1,459	0	4.10%	60	-39	1,480
	TOTAL OTHER FUND PURCHASES	135	0	1.48%	2	1,640	1,777	0	3.38%	60	-38	1,799

Exhibit OP-5, Subactivity Group 11A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Primary Combat Forces

		<u>FY 2012</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2013</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2014</u> <u>Program</u>
<u>TRANSPORTATION</u>												
707	AMC TRAINING	205,838	0	5.90%	12,144	-6,597	211,385	0	0.90%	1,902	-18,751	194,536
771	COMMERCIAL TRANSPORTATION	3,146	0	2.00%	63	-1,893	1,316	0	1.90%	25	-3	1,338
	TOTAL TRANSPORTATION	208,984	0	5.84%	12,207	-8,490	212,701	0	0.91%	1,927	-18,754	195,874
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-DWCF)	22	0	2.00%	0	-22	0	0	1.90%	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	448	0	2.00%	9	-400	57	0	1.90%	1	1	59
915	RENTS (NON-GSA)	95	0	2.00%	1	-14	82	0	1.90%	2	6	90
917	POSTAL SERVICES (U.S.P.S.)	50	0	2.00%	1	80	131	0	1.90%	2	9	142
920	SUPPLIES & MATERIALS (NON-DWCF)	37,342	0	2.00%	746	-20,855	17,233	0	1.90%	327	-140	17,420
921	PRINTING & REPRODUCTION	333	0	2.00%	7	-36	304	0	1.90%	6	24	334
922	EQUIPMENT MAINTENANCE BY CONTRACT	40,987	0	2.00%	819	-12,274	29,532	0	1.90%	561	2,242	32,335
923	FACILITY MAINTENANCE BY CONTRACT	128	0	2.00%	3	-131	0	0	1.90%	0	0	0
925	EQUIPMENT (NON-DWCF)	15,156	0	2.00%	303	-6,289	9,170	0	1.90%	174	1,205	10,549
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	0	0	2.00%	0	0	0	0	1.90%	0	600	600
930	OTHER DEPOT MAINT (NON-DWCF)	866	0	2.00%	18	123	1,007	0	1.90%	19	1,016	2,042
932	MANAGEMENT & PROFESSIONAL SUP SVS	1,941	0	2.00%	39	-1,980	0	0	1.90%	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	1,292	0	2.00%	26	-1,054	264	0	1.90%	5	13	282
937	LOCALLY PURCHASED FUEL (NON-SF)	6	0	8.37%	1	-7	0	0	-2.95%	0	0	0
955	OTHER COSTS-MEDICAL CARE	1,793	0	4.00%	71	-1,834	30	0	3.90%	1	0	31
957	OTHER COSTS-LANDS AND STRUCTURES	2,222	0	2.00%	43	-2,265	0	0	1.90%	0	0	0
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	56	0	2.00%	1	-57	0	0	1.90%	0	0	0
960	OTHER COSTS-INTEREST & DIVIDENDS	1	0	2.00%	0	-1	0	0	1.90%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	802	0	2.00%	16	-818	0	0	1.90%	0	10	10
987	OTHER INTRA-GOVERNMENTAL PURCHASES	3,784	0	2.00%	76	-1,473	2,387	0	1.90%	45	-26	2,406
989	OTHER SERVICES	4,731	0	2.00%	95	683	5,509	0	1.90%	104	2,172	7,785
	TOTAL OTHER PURCHASES	112,055	0	2.03%	2,275	-48,624	65,706	0	1.90%	1,247	7,132	74,085
	GRAND TOTAL	1,851,433	0	3.45%	63,784	71,005	1,986,222	0	0.35%	6,947	-135,218	1,857,951

Exhibit OP-5, Subactivity Group 11A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Mission Support Operations

I. Description of Operations Financed:

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

II. Force Structure Summary:

	FY 2012	FY 2013	FY 2014
Mission Support Units	376	374	373

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Mission Support Operations

III. Financial Summary (\$ in Thousands):

		FY 2013						
A.	<u>Program Elements</u>	FY 2012	Budget	FY 2013			Normalized	FY 2014
		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current Estimate</u>	<u>Estimate</u>
1.	BATTLESTAFF AUGMENTATION	\$3,215	\$6,514	\$0	0.00%	\$6,514	\$6,514	\$7,025
2.	COMBAT COMMUNICATIONS - AFR	11,534	9,888	0	0.00%	9,888	9,888	9,038
3.	JISCC SUPPORT - AFR	0	0	0	N/A	0	0	1,417
4.	COMMUNICATIONS SECURITY (USAFR)	151	369	0	0.00%	369	369	375
5.	CYBERSPACE OPERATIONS - AFR	0	1,980	0	0.00%	1,980	1,980	4,235
6.	ATC PERS EQUIP AND MX SPT (AFR)	8,037	1,737	0	0.00%	1,737	1,737	0
7.	(ATCAL) (AFR)	370	22	0	0.00%	22	22	0
8.	COUNTERDRUG SUPPORT - RESERVES	151	270	0	0.00%	270	270	275
9.	AERIAL PORT UNITS (AFR)	12,983	12,034	0	0.00%	12,034	12,034	12,344
10.	NUC/BIO/CHEM DFNS PROG (AFR)	2,424	1,769	0	0.00%	1,769	1,769	1,791
11.	COMBAT SUPPORT - AFR COMPONENTS	9,586	9,892	0	0.00%	9,892	9,892	119,454
12.	ADVANCED DISTRIBUTED LEARNING (AFR)	894	140	0	0.00%	140	140	152
13.	MILITARY TRAINING SCHOOL RESERVE UNIT	2,623	783	0	0.00%	783	783	816
14.	AETC INSTRUCTOR PILOTS (AFR)	1,000	11,191	0	0.00%	11,191	11,191	6,731
15.	MEDICAL SERVICE UNITS (AFR)	22,530	21,241	0	0.00%	21,241	21,241	24,255
16.	AEROMEDICAL EVACUATION UNITS (AFR)	12,094	9,236	0	0.00%	9,236	9,236	9,436
17.	COUNTERDRUG DEMAND RED ACT GD AND RES	1,396	0	0	N/A	0	0	0
18.	OTHER SUPPORT (AFR)	5,080	4,010	0	0.00%	4,010	4,010	3,128
19.	CIVIL ENGINEERING FLIGHTS (AFR)	14,449	13,408	0	0.00%	13,408	13,408	15,597
20.	CIV ENGINEER SQDNS HVY REPAIR (AFR)	<u>5,294</u>	<u>8,508</u>	<u>0</u>	<u>0.00%</u>	<u>8,508</u>	<u>8,508</u>	<u>8,393</u>
	SUBACTIVITY GROUP TOTAL	\$113,811	\$112,992	\$0	0.00%	\$112,992	\$112,992	\$224,462

Exhibit OP-5, Subactivity Group 11G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Mission Support Operations

B. <u>Reconciliation Summary</u>	Change <u>FY 2013/FY 2013</u>	Change <u>FY 2013/FY 2014</u>
BASELINE FUNDING	\$112,992	\$112,992
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	112,992	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2013 to 2013 Only)	0	
SUBTOTAL BASELINE FUNDING	112,992	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		1,575
Functional Transfers		98,267
Program Changes		11,628
NORMALIZED CURRENT ESTIMATE	\$112,992	\$224,462

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Mission Support Operations

C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 112,992
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2013 Appropriated Amount	\$ 112,992
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 112,992
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 112,992
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) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Mission Support Operations**

Normalized FY 2013 Current Estimate.....	\$ 112,992
6. Price Change	\$ 1,575
7. Transfers.....	\$ 98,267
a) Transfers In	\$ 98,267
i) Civilian Manpower Realignment.....	\$ 97,209
Realigns Expeditionary Combat Support (ECS) positions from Primary Combat Forces subactivity to match active Air Force's and Air National Guard's practice of only including flying related manpower in flying program elements. Aligns support manpower into already defined Common Delivery of Installation Services (CDIS) program elements that better describe what the personnel are actually doing. This includes personnel assigned to the Wing, Dependent and Independent Groups, Force Support, Logistics Readiness, Contracting, and Mission Support Group. Realigns 1,160 civilian end strength and 1,055 civilian full-time equivalents to the Mission Support subactivity group. (FY 2013 Base, \$ 0)	
ii) Joint Incident Site Communications Capability Manpower	\$ 1,058
The Office of the Secretary of Defense requested the creation of a new program element for Joint Incident Site Communications Capability (JISCC) in FY 2014. This program consolidates assets supporting the Homeland Defense mission and aligns manpower to allow appropriate evaluation and management. Transfers twenty three (23) civilian end strength and twelve (12) full-time equivalents from the Primary Combat Forces subactivity group. (FY 2013 Base, \$ 0)	
8. Program Increases	\$ 11,628
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 11,628

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Mission Support Operations

- i) Air Reserve Technician Conversion from Active Guard Reserve (AGR)..... \$ 5,537
 Increase in FY 2014 to support the initiative to reduce costs and emphasize the utilization of Air Reserve Technicians (ARTs) as the basis for full-time support. Initiative was begun in FY 2012 as duties and responsibilities previously performed by Active Guard/Reserve (AGR) full-time personnel will be provided by Air Reserve Technicians. FY 2014 provides an increase of 58 civilian full-time equivalents that will result in cost savings and reduces the requirement for AGR positions. (FY 2013 Base, \$ 11,191)

- ii) Combat Support (AFR)..... \$ 1,769
 Provides for fourteen (14) combat support civilian personnel in the Mission Support Group (MSG) who are responsible for 60% of wing resources and budget. (FY 2013 Base, \$ 9,892)

- iii) Sustain Contingency Equipment \$ 1,661
 Provides funds for supplies and vehicle rentals required to operate and maintain the newly established consolidated Air Force Reserve Prime Beef and Red Horse contingency equipment facility. (FY 2013 Base, \$ 13,408)

- iv) Standup Independent Cyber Group \$ 1,104
 FY 2014 adjustment implements Air Force Reserve Command requirement for Cyber and Combat Communications oversight. Increases 24 civilian end strength and 13 civilian full-time equivalents to support this requirement. (FY 2013 Base, \$ 46,521)

- v) Increase Cyber Operations Center \$ 982
 Increase provides for the growth of nine (9) civilian end strength that support the 24 hours a day/7 days a week operations with the 624th Cyber Operations Center. Fills the shortfall in fully qualified personnel and supports the full monitoring and defense of Air Force networks. (FY 2013 Base, \$ 9,888)

- vi) Establish 33rd Network Warfare Squadron (NWS)..... \$ 575
 In FY 2013 the Air Force created the 33rd Network Warfare Squadron (NWS) to counter network infiltrations. Established a Computer Network Defense classic associate unit with the Air Force Space Command to provide strategic surge capacity for cyberspace defense. Increase in FY 2014 supports an additional 6 civilian full-time equivalent personnel. (FY 2013 Base, \$ 1,980)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Mission Support Operations

9. Program Decreases.....	\$ 0
a) One-Time FY 2013 Costs	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ 0
FY 2014 Budget Request.....	\$ 224,462

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Mission Support Operations

IV. Performance Criteria and Evaluation Summary:

<u>Mission Support Units</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Numbered Air Force	3	3	3
Aerial Port Units	37	37	37
Aeromedical Staging Units	21	21	21
Aerospace Medicine Units	24	24	24
Aeromedical Evacuation Units	18	18	18
Medical Units	18	18	18
Civil Engineering Units	38	38	38
Red Horse Squadrons	5	6	6
Communications Units	17	15	15
Information Operations Flights	2	2	2
Training Squadrons	2	2	2
Security Forces	37	39	40
Space	11	11	11
Reserve Support Units	3	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
Logistics Readiness Units	34	34	34
Contracting Flights	10	10	10
Other Support Units	76	76	74
IMA Readiness Management Group	1	0	0
Force Generation Center	1	1	1
Total Mission Support Units	374	374	373

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Mission Support Operations

V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change</u> <u>FY 2013/2014</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	30,924	26,622	30,676	4,054
Officer	5,843	6,275	6,925	650
Enlisted	25,081	20,347	23,751	3,404
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	716	604	558	-46
Officer	270	153	157	4
Enlisted	446	451	401	-50
<u>Civilian FTEs (Total)</u>	1,028	1,162	2,351	1,189
U.S. Direct Hire	1,028	1,162	2,351	1,189
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,028	1,162	2,351	1,189
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	887	1,015	2,167	1,152
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	30	18	19	1

Personnel Summary Explanations:

FY 2014 civilian full-time equivalent increase is related to the transfer of Expeditionary Combat Support (ECS) positions from the Primary Combat Forces subactivity group to match the active Air Force's and Air National Guard's practice of only including flying related manpower in flying program elements. Other growth in FY 2014 supports the initiative begun in FY 2012 to realign full-time duties previously performed by Active Guard/Reserve (AGR) to Air Reserve Technicians, the standup of an independent Cyber Group, the establishment of the 33rd Network Warfare Squadron (NWS) in FY 2013, and the transfer of Joint Incident Site Communications Capability manpower into the Mission Support subactivity group.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Mission Support Operations

VI. OP-32A Line Items:

		<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	78,882	0	0.24%	190	1,178	80,250	0	0.88%	703	79,752	160,705
103	WAGE BOARD	1,793	0	0.24%	4	6,148	7,945	0	0.88%	69	29,968	37,982
107	VOLUNTARY SEPARATION INCENTIVE PAY	209	0	0.00%	0	-209	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	80,884	0	0.24%	194	7,117	88,195	0	0.88%	772	109,720	198,687
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	2,961	0	2.00%	59	-1,960	1,060	0	1.90%	19	149	1,228
	TOTAL TRAVEL	2,961	0	1.99%	59	-1,960	1,060	0	1.79%	19	149	1,228
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	243	0	8.37%	20	141	404	0	-2.95%	-12	-35	357
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	683	0	4.01%	27	344	1,054	0	3.80%	40	-1,075	19
418	AIR FORCE RETAIL SUPPLY	5,061	0	2.60%	132	1,845	7,038	0	6.21%	437	-380	7,095
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	5,987	0	2.99%	179	2,330	8,496	0	5.47%	465	-1,490	7,471
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	258	0	4.01%	10	707	975	0	3.80%	37	51	1,063
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	258	0	3.88%	10	707	975	0	3.79%	37	51	1,063
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	6.26%	0	31	31	0	-0.07%	0	0	31
671	DISN SUBSCRIPTION SERVICES (DSS)	7	0	1.70%	0	157	164	0	4.10%	7	-38	133
	TOTAL OTHER FUND PURCHASES	7	0	0.00%	0	188	195	0	3.59%	7	-38	164

Exhibit OP-5, Subactivity Group 11G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Mission Support Operations

	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	32	0	2.00%	1	43	76	0	1.90%	1	0	77
	TOTAL TRANSPORTATION	32	0	3.13%	1	43	76	0	1.32%	1	0	77
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	156	0	2.00%	3	1,810	1,969	0	1.90%	37	32	2,038
915	RENTS (NON-GSA)	30	0	2.00%	1	82	113	0	1.90%	2	7	122
917	POSTAL SERVICES (U.S.P.S.)	11	0	2.00%	0	36	47	0	1.90%	1	1	49
920	SUPPLIES & MATERIALS (NON-DWCF)	9,700	0	2.00%	195	-5,743	4,152	0	1.90%	79	1,408	5,639
921	PRINTING & REPRODUCTION	20	0	2.00%	0	44	64	0	1.90%	1	5	70
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,293	0	2.00%	25	-661	657	0	1.90%	12	-133	536
923	FACILITY MAINTENANCE BY CONTRACT	563	0	2.00%	11	-574	0	0	1.90%	0	21	21
925	EQUIPMENT (NON-DWCF)	9,179	0	2.00%	183	-5,117	4,245	0	1.90%	81	37	4,363
932	MANAGEMENT & PROFESSIONAL SUP SVS	12	0	2.00%	0	-12	0	0	1.90%	0	0	0
937	LOCALLY PURCHASED FUEL (NON-SF)	8	0	8.37%	1	-7	2	0	-2.95%	0	0	2
955	OTHER COSTS-MEDICAL CARE	92	0	4.00%	4	385	481	0	3.90%	18	-51	448
957	OTHER COSTS-LANDS AND STRUCTURES	33	0	2.00%	0	-33	0	0	1.90%	0	0	0
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	25	0	2.00%	1	-26	0	0	1.90%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	14	0	2.00%	0	-14	0	0	1.90%	0	354	354
987	OTHER INTRA-GOVERNMENTAL PURCHASES	137	0	2.00%	2	210	349	0	1.90%	7	-7	349
989	OTHER SERVICES	2,409	0	2.00%	48	-541	1,916	0	1.90%	36	-171	1,781
	TOTAL OTHER PURCHASES	23,682	0	2.00%	474	-10,161	13,995	0	1.96%	274	1,503	15,772
	GRAND TOTAL	113,811	0	0.81%	917	-1,736	112,992	0	1.39%	1,575	109,895	224,462

Exhibit OP-5, Subactivity Group 11G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Depot Maintenance

I. Description of Operations Financed:

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

II. Force Structure Summary:

N/A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Depot Maintenance

III. Financial Summary (\$ in Thousands):

		FY 2013							
A. <u>Program Elements</u>		FY 2012 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Estimate</u>	FY 2014 <u>Estimate</u>	
1.	DEPOT MAINTENANCE (AFR)	\$600,205	\$406,101	\$0	0.00%	\$406,101	\$509,205	\$521,182	
	SUBACTIVITY GROUP TOTAL	\$600,205	\$406,101	\$0	0.00%	\$406,101	\$509,205	\$521,182	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Depot Maintenance

B. <u>Reconciliation Summary</u>	Change <u>FY 2013/FY 2013</u>	Change <u>FY 2013/FY 2014</u>
BASELINE FUNDING	\$406,101	\$509,205
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	406,101	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2013 to 2013 Only)	<u>103,104</u>	
SUBTOTAL BASELINE FUNDING	509,205	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		16,170
Functional Transfers		0
Program Changes		<u>-4,193</u>
NORMALIZED CURRENT ESTIMATE	\$509,205	\$521,182

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Depot Maintenance

C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 406,101
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2013 Appropriated Amount	\$ 406,101
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 103,104
a) Functional Transfers	\$ 103,104
i) Transfers In	\$ 103,104
a) Contractor Logistics Support to Depot Maintenance Subactivity Group	\$ 103,104
The National Defense Appropriations Act (NDAA) for FY 2012 directed the Air Force to move all contractor logistics support (CLS) funding into the Depot Maintenance subactivity group. This transfer will provide consistency Air Force-wide in all budget justification materials.	
FY 2013 Appropriated and Supplemental Funding	\$ 509,205

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Depot Maintenance

4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 509,205
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2013 Current Estimate.....	\$ 509,205
6. Price Change	\$ 16,170
7. Transfers.....	\$ 0
8. Program Increases	\$ 72,201
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 72,201
i) Aircraft/Engine Maintenance	\$ 39,517
<p>Increased aircraft maintenance costs in FY 2014 attributed to one additional KC-135 air refueling aircraft (\$+10,910) and one more B-52 aircraft (\$+11,482) scheduled for Programmed Depot Maintenance (PDM). Engine repair costs also grow as three (3) C-130 (T56) (\$+3,214), three (3) KC-135 (F108) (\$+5,436), and one (1) A-10 (TF34) (\$+1,404) engines are programmed for maintenance and repair in FY 2014. KC-135 (F108) engine repair costs also increase because of the transition from conditional maintenance to full engine overhaul and 3500 cycle build due to the fleet maturation and to maximize time on wing overhaul</p>	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Depot Maintenance

(+\$7,071). (FY 2013 Base, \$ 186,805)

ii) Contractor Logistics Support \$ 32,684

Additional FY 2014 contractor logistics support (CLS) funding for C-17 aircraft supports airframe labor, depot maintenance and engine maintenance service rate plan (MSRP), and C-40A aircraft, primarily for Large Aircraft Infrared Countermeasures (LAIRCM). Funding also increases for C-130J aircraft for propulsion system repair, consumable replenishment, and Lockheed Martin variable task support for C-130J peculiar support equipment, and repair material, depot labor and repair of line replacement units (LRUs) on the F-16 targeting pods. (FY 2013 Base, \$ 103,104)

9. Program Decreases\$ -76,394

a) One-Time FY 2013 Costs \$ 0

b) Annualization of FY 2013 Program Decreases..... \$ 0

c) Program Decreases in FY 2014 \$ -76,394

i) Aircraft/Engine Maintenance \$ -76,394

Reduction in aircraft and engine maintenance requirements is based on four (4) less C-130 (\$-18,805) and one less C-5 (\$-27,649) aircraft scheduled for Programmed Depot Maintenance (PDM) in FY 2014. Depot maintenance costs also decrease as six (6) fewer C-5 (TF39) (\$-22,254) and one (1) less F-16 (F100) (\$-2,326) engines require repair. FY 2014 also is reduced as fewer A-10 aircraft (\$-5,360) are scheduled for the Eight Year Corrosion/Enhanced Wing program. (FY 2013 Base, \$ 188,391)

FY 2014 Budget Request.....\$ 521,182

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Depot Maintenance

IV. Performance Criteria and Evaluation Summary:

A. Contract Depot Maintenance

	<u>FY 12</u>	<u>Budget</u>		<u>FY 13</u>	<u>Budget</u>		<u>FY 14</u>	<u>Budget</u>
	<u>Qty</u>	<u>(\$ in M)</u>		<u>Qty</u>	<u>(\$ in M)</u>		<u>Qty</u>	<u>(\$ in M)</u>
Airframe								
Basic Aircraft		0.303		1	18.624			3.208
Engine	56	129.610		54	84.240		51	71.943
Other								
Other Major End Items		0.594			4.046			4.055
Other		0.232						
		<hr/>			<hr/>			<hr/>
Total	56	130.739		55	106.910		51	79.206

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Depot Maintenance

A. Organic Depot Maintenance

	<u>FY 12</u>	<u>Budget</u>		<u>FY 13</u>	<u>Budget</u>		<u>FY 14</u>	<u>Budget</u>
	<u>Qty</u>	<u>(\$ in M)</u>		<u>Qty</u>	<u>(\$ in M)</u>		<u>Qty</u>	<u>(\$ in M)</u>
Airframe								
Basic Aircraft	37	307.828		24	249.396		22	238.961
Engine	25	40.913		22	34.999		24	49.786
Other								
Other Major End Items		2.366			2.682			3.790
Other		1.377			1.889			0.584
Software		0.728						
		<hr/>			<hr/>			<hr/>
Total	62	353.212		46	288.966		46	293.121

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Depot Maintenance

C. Interservice

	<u>FY 12</u>	<u>Budget</u>		<u>FY 13</u>	<u>Budget</u>		<u>FY 14</u>	<u>Budget</u>
	<u>Qty</u>	<u>(\$ in M)</u>		<u>Qty</u>	<u>(\$ in M)</u>		<u>Qty</u>	<u>(\$ in M)</u>
Airframe								
Basic Aircraft		6.352			8.519			6.934
Engine			1	1.404		2	2.817	
Other								
Other Major End Items		<u>1.242</u>		<u>0.302</u>			<u>0.308</u>	
Total	0	7.594		1	10.225		2	10.059
Total DPEM	118	491.545		102	406.101		99	382.386

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Depot Maintenance

D. Contractor Logistics Support

	<u>FY 12</u>	<u>Budget</u>		<u>FY 13</u>	<u>Budget</u>		<u>FY 14</u>	<u>Budget</u>
	<u>Qty</u>	<u>(\$ in M)</u>		<u>Qty</u>	<u>(\$ in M)</u>		<u>Qty</u>	<u>(\$ in M)</u>
Airframe								
Basic Aircraft		27.051		17.993			27.759	
Engine		10.758		6.331			12.358	
Aircraft Engine Accessories and Components		57.530		71.142			83.156	
Other								
Subassemblies				0.002			0.01	
Other Major End Items		9.740		7.636			10.657	
Software		3.581					4.856	
Total Contractor Logistics Support		108.660		103.104			138.796	
Grand Total	118	600.205		102	509.205		99	521.182

Explanation of Changes :

Aircraft Maintenance: Changes include (1) additional B-52 PDM, and (1) additional. KC-135

Engine maintenance: Changes to engine requirements consist of (1) additional overhaul of A-10s, (3) additional C-130s, and (3) additional KC-135.

Contractor Logistics Support(CLS): Increased funding for C-17s, C-130J, F-16 Targeting Pods, and C-40s.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Depot Maintenance

V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change</u> <u>FY 2013/2014</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	1,664	1,449	1,668	219

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Depot Maintenance

VI. OP-32A Line Items:

		<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>	
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
	<u>OTHER FUND PURCHASES</u>											
661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	360,877	0	5.16%	18,622	-78,700	300,799	0	4.06%	12,212	-31,744	281,267
	TOTAL OTHER FUND PURCHASES	360,877	0	5.16%	18,622	-78,700	300,799	0	4.06%	12,212	-31,744	281,267
	<u>OTHER PURCHASES</u>											
930	OTHER DEPOT MAINT (NON-DWCF)	239,328	0	2.00%	4,787	-35,709	208,406	0	1.90%	3,958	27,551	239,915
	TOTAL OTHER PURCHASES	239,328	0	2.00%	4,787	-35,709	208,406	0	1.90%	3,958	27,551	239,915
	GRAND TOTAL	600,205	0	3.90%	23,409	-114,409	509,205	0	3.18%	16,170	-4,193	521,182

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Facilities Sustainment, Restoration and Modernization

I. Description of Operations Financed:

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

II. Force Structure Summary:

	FY 2012	FY 2013	FY 2014
Flying Units	89	86	91
Mission Support	374	374	373

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Facilities Sustainment, Restoration and Modernization

III. Financial Summary (\$ in Thousands):

		FY 2013						Normalized Current Estimate	FY 2014 Estimate
		FY 2012 Actual	Budget Request	Amount	Percent	Appn	Estimate		
A. <u>Program Elements</u>									
1.	FAC RESTORATION ?MODERNIZATION - AFR	\$145,581	\$14,377	\$0	0.00%	\$14,377	\$14,377	\$16,627	
2.	FACILITIES SUSTAINMENT - AFR	83,652	56,657	0	0.00%	56,657	56,657	72,548	
3.	DEMOLITION/DISP OF EXCESS FAC - AFR	<u>230</u>	<u>530</u>	<u>0</u>	<u>0.00%</u>	<u>530</u>	<u>530</u>	<u>529</u>	
	SUBACTIVITY GROUP TOTAL	\$229,463	\$71,564	\$0	0.00%	\$71,564	\$71,564	\$89,704	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Facilities Sustainment, Restoration and Modernization

B. <u>Reconciliation Summary</u>	Change <u>FY 2013/FY 2013</u>	Change <u>FY 2013/FY 2014</u>
BASELINE FUNDING	\$71,564	\$71,564
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	71,564	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2013 to 2013 Only)	0	
SUBTOTAL BASELINE FUNDING	71,564	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		1,213
Functional Transfers		0
Program Changes		16,927
NORMALIZED CURRENT ESTIMATE	\$71,564	\$89,704

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Facilities Sustainment, Restoration and Modernization

C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 71,564
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2013 Appropriated Amount	\$ 71,564
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 71,564
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 71,564
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) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Facilities Sustainment, Restoration and Modernization

Normalized FY 2013 Current Estimate.....	\$ 71,564
6. Price Change	\$ 1,213
7. Transfers.....	\$ 0
8. Program Increases	\$ 16,927
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 16,927
i) Facility Sustainment	\$ 15,068
Increase that will maintain overall Air Force funding levels for Facilities Sustainment at a minimum of 80% of the latest Facilities Sustainment Model requirement. Funding will enable the Air Force Reserve to maintain good facilities at their current level by providing day to day maintenance and life cycle repairs for buildings and infrastructure. (FY 2013 Base, \$ 56,657)	
ii) Restoration and Modernization	\$ 1,859
Additional growth in FY 2014 that supports the Energy Conservation Focus Fund that is used to invest in facility restoration and modernization projects ultimately reducing energy and water usage and utilities requirements. These projects directly impact the Air Force's ability to meet federal energy and water reduction mandates. (FY 2013 Base, \$ 14,377)	
9. Program Decreases.....	\$ 0
a) One-Time FY 2013 Costs	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Facilities Sustainment, Restoration and Modernization

c) Program Decreases in FY 2014.....\$ 0

FY 2014 Budget Request.....\$ 89,704

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Facilities Sustainment, Restoration and Modernization

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>
	<u>Actual</u>	<u>Supplemental Funding</u>	<u>Estimate</u>	<u>Supplemental Funding</u>	<u>Estimate</u>
<u>Appropriation Summary</u>					
Military Personnel	0	0	0	0	0
Operation and Maintenance	229	0	71	0	88
Defense Health Program	0	0	0	0	0
RDT&E	0	0	0	0	0
Revolving Funds	0	0	0	0	0
Military Construction	34	0	11	0	46
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	\$263	\$0	\$82	\$0	\$134

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Facilities Sustainment, Restoration and Modernization

	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>
	<u>Actual</u>	<u>Supplemental Funding</u>	<u>Estimate</u>	<u>Supplemental Funding</u>	<u>Estimate</u>
Facilities Sustainment	\$84	\$0	\$57	\$0	\$72
<u>Appropriation Summary</u>					
Military Personnel	0	0	0	0	0
Operation and Maintenance	84	0	57	0	72
Defense Health Program	0	0	0	0	0
RDT&E	0	0	0	0	0
Revolving Funds	0	0	0	0	0
Military Construction	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	\$84	\$0	\$57	\$0	\$72
<u>Category Summary</u>					
Life Safety/Emergency repairs	5	0	3	0	4
Critical infrastructure maintenance	49	0	33	0	42
Admin facilities/Headquarters maint	8	0	6	0	7
Other preventive maintenance	22	0	15	0	19
Facilities Sustainment Model Requirement	\$65	\$0	\$65	\$0	\$90
Component Sustainment Metric %	100%	0%	88%	0%	80%
Department Sustainment Goal %	80%	0%	80%	0%	80%

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Facilities Sustainment, Restoration and Modernization

	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>
	<u>Actual</u>	<u>Supplemental Funding</u>	<u>Estimate</u>	<u>Supplemental Funding</u>	<u>Estimate</u>
Facilities Restoration/Modernization	\$179	\$0	\$50	\$0	\$62
<u>Appropriation Summary</u>					
Military Personnel	0	0	0	0	0
Operation and Maintenance	145	0	14	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	34	0	11	0	46
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	\$179	\$0	\$25	\$0	\$62
<u>Category Summary</u>					
Repair work for damaged facilities	4	0	0	0	1
Building component replacement	23	0	4	0	9
Enhanced force protection standards	2	0	0	0	1
New mission modernization	150	0	21	0	51
Plant Replacement Value of Inventory Recapitalized	\$6	\$0	\$6	\$0	\$6
Component Recapitalization Rate	36	0	386	0	104
Department Recapitalization Rate	62	0	150	0	151
Demolition Costs	<u>\$0</u>	<u>\$0</u>	<u>\$1</u>	<u>\$0</u>	<u>\$1</u>
Total	\$263	\$0	\$83	\$0	\$135

Facilities Sustainment to be funded for FY 2013-2017 at 80% of requirements utilizing the latest model. Increases in FY 2014 follow this direction.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Facilities Sustainment, Restoration and Modernization

V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change</u> <u>FY 2013/2014</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	89	138	134	-4
U.S. Direct Hire	89	138	134	-4
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	89	138	134	-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>Contractor FTEs (Total)</u>	134	127	126	-1

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Facilities Sustainment, Restoration and Modernization

VI. OP-32A Line Items:

		<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	7,399	0	0.24%	18	2,116	9,533	0	0.88%	83	-1,223	8,393
103	WAGE BOARD	834	0	0.24%	2	2,279	3,115	0	0.88%	27	925	4,067
107	VOLUNTARY SEPARATION INCENTIVE PAY	21	0	0.00%	0	-21	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	8,254	0	0.24%	20	4,374	12,648	0	0.87%	110	-298	12,460
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	10	0	2.00%	0	49	59	0	1.90%	1	0	60
	TOTAL TRAVEL	10	0	0.00%	0	49	59	0	1.69%	1	0	60
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	116	0	8.37%	10	718	844	0	-2.95%	-24	-12	808
418	AIR FORCE RETAIL SUPPLY	26	0	2.60%	1	452	479	0	6.21%	30	-21	488
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	142	0	7.75%	11	1,170	1,323	0	0.45%	6	-33	1,296
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	14	0	2.00%	0	-14	0	0	1.90%	0	0	0
	TOTAL TRANSPORTATION	14	0	0.00%	0	-14	0	0	0.00%	0	0	0
<u>OTHER PURCHASES</u>												
915	RENTS (NON-GSA)	0	0	2.00%	0	29	29	0	1.90%	1	2	32
920	SUPPLIES & MATERIALS (NON-DWCF)	39	0	2.00%	1	794	834	0	1.90%	16	-4	846
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.00%	0	28	28	0	1.90%	1	0	29
923	FACILITY MAINTENANCE BY CONTRACT	19,073	0	2.00%	382	-2,003	17,452	0	1.90%	332	-393	17,391
925	EQUIPMENT (NON-DWCF)	10	0	2.00%	0	424	434	0	1.90%	9	4	447
957	OTHER COSTS-LANDS AND STRUCTURES	201,779	0	2.00%	4,036	-167,813	38,002	0	1.90%	723	17,661	56,386
960	OTHER COSTS-INTEREST & DIVIDENDS	1	0	2.00%	0	-1	0	0	1.90%	0	0	0

Exhibit OP-5, Subactivity Group 11R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations

Subactivity Group: Facilities Sustainment, Restoration and Modernization

	<u>FY 2012</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2013</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2014</u> <u>Program</u>
987 OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	2.00%	0	1	1	0	1.90%	0	0	1
989 OTHER SERVICES	141	0	2.00%	3	610	754	0	1.90%	14	-12	756
TOTAL OTHER PURCHASES	221,043	0	2.00%	4,422	-167,931	57,534	0	1.90%	1,096	17,258	75,888
GRAND TOTAL	229,463	0	1.94%	4,453	-162,352	71,564	0	1.69%	1,213	16,927	89,704

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Base Support

I. Description of Operations Financed:

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

II. Force Structure Summary:

	FY 2012	FY 2013	FY 2014
Bases	9	9	9

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Base Support

III. Financial Summary (\$ in Thousands):

A.	Program Elements	FY 2013						FY 2014 Estimate
		FY 2012 Actual	Budget Request	Amount	Percent	Appn	Normalized Current Estimate	
1.	AIR BASE SECURITY FORCES (AFR)	\$0	\$808	\$0	0.00%	\$808	\$808	\$2,367
2.	VEHICLES AND SUPPORT EQUIPMENT - RESERVE	6,320	3,959	0	0.00%	3,959	3,959	6,003
3.	COUNTERINTEL/INVESTIGATIVE ACT (AFR)	1	15	0	0.00%	15	15	12
4.	INTELLIGENCE DATA HANDLING SYSTEM (AFR)	0	584	0	0.00%	584	584	1,184
5.	SCIENTIFIC ?TECHNICAL INTELL (AFR)	0	70	0	0.00%	70	70	53
6.	SEXUAL ASSLT PREVT AND RESPONSE-AFR	1,344	1,496	0	0.00%	1,496	1,496	1,434
7.	COMBAT ARMS TRAINING RANGES - AFR	309	165	0	0.00%	165	165	166
8.	ENVIRONMENTAL COMPLIANCE - AFR	7,823	7,803	0	0.00%	7,803	7,803	7,467
9.	WARFIGHTER AND FAMILY SERVICES - AFR	8,006	1,570	0	0.00%	1,570	1,570	2,599
10.	MORALE WELFARE AND RECREATION (MWR) - AFR	7,432	5,432	0	0.00%	5,432	5,432	4,854
11.	LODGING - AFR	28,473	1,097	0	0.00%	1,097	1,097	1,140
12.	AIRFIELD OPERATIONS - AFR	25,444	27,573	0	0.00%	27,573	27,573	32,045
13.	COMMAND SUPPORT - AFR	77,532	83,491	0	0.00%	83,491	83,491	73,811
14.	INSTALLATION LAW ENFORCEMNT OP- AFR	7,252	13,229	0	0.00%	13,229	13,229	13,603
15.	PHYSICAL SEC PROTECTION SRVC- AFR	11,737	10,283	0	0.00%	10,283	10,283	10,259
16.	SUPPLY LOGISTICS - AFR	18,772	18,791	0	0.00%	18,791	18,791	19,342
17.	COMMUNITY LOGISTICS - AFR	2,687	1,249	0	0.00%	1,249	1,249	1,257
18.	TRANSPORTATION LOGISTICS - AFR	15,522	17,232	0	0.00%	17,232	17,232	16,553
19.	IT SERVICES MGMT - AFC	105,607	43,725	0	0.00%	43,725	43,725	46,222
20.	MILPERS SERVICES - AFR	12,969	10,387	0	0.00%	10,387	10,387	8,634
21.	CIVPERS SERVICES - AFR	7,296	6,078	0	0.00%	6,078	6,078	4,409
22.	ENVIRONMENTAL CONSERVATION - RESERVE	380	369	0	0.00%	369	369	404
23.	POLLUTION PREVENTION - RESERVE	298	249	0	0.00%	249	249	326
24.	FACILITIES OPERATION - RESERVE	<u>111,487</u>	<u>109,207</u>	<u>0</u>	<u>0.00%</u>	<u>109,207</u>	<u>109,207</u>	<u>106,692</u>
	SUBACTIVITY GROUP TOTAL	\$456,691	\$364,862	\$0	0.00%	\$364,862	\$364,862	\$360,836

Exhibit OP-5, Subactivity Group 11Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Base Support

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2013/FY 2013</u>	<u>Change</u> <u>FY 2013/FY 2014</u>
BASELINE FUNDING	\$364,862	\$364,862
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	364,862	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2013 to 2013 Only)	0	
SUBTOTAL BASELINE FUNDING	364,862	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		4,744
Functional Transfers		823
Program Changes		-9,593
NORMALIZED CURRENT ESTIMATE	\$364,862	\$360,836

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Base Support

C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 364,862
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2013 Appropriated Amount	\$ 364,862
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 364,862
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 364,862
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) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Base Support

Normalized FY 2013 Current Estimate	\$ 364,862
6. Price Change	\$ 4,744
7. Transfers.....	\$ 823
a) Transfers In	\$ 823
i) Customer Relationship Management Code	\$ 549
<p>Office of the Secretary of Defense requested establishment of a unique program code to track the funding for information technology systems. Customer Relationship Management for the Reserve Components provides web-based functionality for various standard personnel actions. Transfers funding from the Recruiting and Advertising subactivity group starting in FY 2014. (FY 2013 Base, \$ 0)</p>	
ii) Civilian Manpower Realignment.....	\$ 274
<p>Realigns Expeditionary Combat Support (ECS) positions from Primary Combat Forces subactivity to match active Air Force's and the Air National Guard's practice of only including flying related manpower in flying program elements. Aligns support manpower into already defined Common Delivery of Installation Services (CDIS) program elements that better describe what the personnel are doing. This includes personnel assigned to the Wing, Dependent and Independent Groups, Force Support, Logistics Readiness, and Contracting. (FY 2013 Base, \$ 0)</p>	
8. Program Increases	\$ 3,509
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 3,509
i) Base Operating Support at Pope Field	\$ 1,737
<p>Provides the additional funding required to reimburse the Army for facility and other operating services in</p>	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Base Support

accordance with support agreements. Increase enables the required use of facilities by providing for utilities, custodial, grounds maintenance, refuse disposal, dining services, air traffic control, and transient alert contracts. Also, includes the resources for 13 civilian full-time equivalent positions to support Pope Field operations. (FY 2013 Base, \$ 11,647)

ii) Veterans Education Initiative \$ 1,132

Increased funding supports the Presidential directed Vow to Hire Heroes Act and Veterans Educational Initiative (VOW/VEI). Provides funds for two civilian authorizations and travel funds for Air Force Reserve personnel to travel to active Air Force bases or other locations to help administer this mandated program. (FY 2013 Base, \$ 0)

iii) Acquisition Intelligence Squadron \$ 640

The Air Force continues to modernize and acquire more advance weapon systems. Air Force acquisition intelligence capability continues to outpace requirements. A new initiative created an Air Force Reserve classic associate squadron beginning in FY 2013 that would focus on several key functional areas to include intelligence analysis, integration, and acquisition training. FY 2014 growth is for five (5) civilian full-time equivalent positions required at this squadron. (FY 2013 Base, \$ 1,198)

9. Program Decreases \$ -13,102

a) One-Time FY 2013 Costs \$ 0

b) Annualization of FY 2013 Program Decreases \$ 0

c) Program Decreases in FY 2014 \$ -13,102

i) Directed Civilian Personnel Reduction \$ -7,394

FY 2014 reduction to comply with the Office of the Secretary of Defense's mandated civilian personnel decrease based on fiscal constraints within the Department. Results in a reduction of 163 civilian end strength and 78 civilian full-time equivalent positions starting in FY 2014. (FY 2013 Base, \$ 220,292)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Base Support

ii) Realignment and Reduction of A-76 Study Funding \$ -5,708

Competitive Sourcing and Privatization funding will be reviewed and centralized by the Air Force beginning in FY 2014. This review results in a net reduction as a portion of the funding for outsourcing and privatization is no longer required due to the current Congressional moratorium on initiating any new actions. Savings realized from this action will be \$1.6 million. The remaining funds that are centralized will move from the Base Support subactivity group to the Military Manpower and Personnel Management subactivity group starting in FY 2014. (FY 2013 Base, \$ 5,708)

FY 2014 Budget Request.....\$ 360,836

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Base Support

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
A. Administration			
Civilian Personnel FTEs	2,278	2,532	2,489
Number of Bases, Total	9	9	9
(CONUS)	9	9	9
(Overseas)	0	0	0
B. Other Base Services (\$ in Thousands)			
Number of Motor Vehicles, Total	3,992	3,992	3,992
(Owned)	3,427	3,427	3,427
(Leased)	565	565	565
C. Operation of Utilities (\$ in Thousands)			
Electricity (MWH)	126,590	122,792	119,108
Heating (MBTU)	375,581	364,313	353,384
Water, Plants & Systems (000 gals)	305,540	296,373	287,482
Air Conditioning and Refrigeration (tons)	93,372	93,000	93,000
Total Base Support (\$Thousands)	456,691	364,862	360,836

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Base Support

V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change</u> <u>FY 2013/2014</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	4,882	5,458	5,744	286
Officer	321	414	433	19
Enlisted	4,561	5,044	5,311	267
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	532	502	583	81
Officer	21	25	22	-3
Enlisted	511	477	561	84
<u>Civilian FTEs (Total)</u>	2,278	2,532	2,489	-43
U.S. Direct Hire	2,278	2,532	2,489	-43
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2,278	2,532	2,489	-43
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	1	7	21	14
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	772	460	417	-43

Personnel Summary Explanations:

FY 2014 increase in civilian full-time equivalent personnel is required to support Pope Field operations. Reductions are primarily attributed to DoD's directed civilian personnel decrease based on fiscal constraints within the Department.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Base Support

VI. OP-32A Line Items:

		<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	203,630	0	0.24%	490	-41,295	162,825	0	0.88%	1,425	-19,535	144,715
103	WAGE BOARD	2,937	0	0.24%	7	54,523	57,467	0	0.88%	503	15,877	73,847
107	VOLUNTARY SEPARATION INCENTIVE PAY	977	0	0.00%	0	-977	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	207,544	0	0.24%	497	12,251	220,292	0	0.88%	1,928	-3,658	218,562
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	6,999	0	2.00%	140	-5,108	2,031	0	1.90%	37	1,281	3,349
	TOTAL TRAVEL	6,999	0	2.00%	140	-5,108	2,031	0	1.82%	37	1,281	3,349
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	1,492	0	8.37%	124	35	1,651	0	-2.95%	-49	18	1,620
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	61	0	4.01%	2	58	121	0	3.80%	5	996	1,122
418	AIR FORCE RETAIL SUPPLY	1,007	0	2.60%	26	1,635	2,668	0	6.21%	166	-74	2,760
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	2,560	0	5.94%	152	1,728	4,440	0	2.75%	122	940	5,502
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	6.26%	0	158	158	0	-0.07%	0	-1	157
671	DISN SUBSCRIPTION SERVICES (DSS)	1,247	0	1.70%	21	181	1,449	0	4.10%	59	99	1,607
	TOTAL OTHER FUND PURCHASES	1,247	0	1.68%	21	339	1,607	0	3.67%	59	98	1,764
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	1,878	0	2.00%	38	-1,607	309	0	1.90%	6	-1	314
	TOTAL TRANSPORTATION	1,878	0	2.02%	38	-1,607	309	0	1.94%	6	-1	314
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-DWCF)	21,724	0	2.00%	434	6,303	28,461	0	1.90%	541	-4,101	24,901

Exhibit OP-5, Subactivity Group 11Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Base Support

		<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
914	PURCHASED COMMUNICATIONS (NON-DWCF)	22,259	0	2.00%	444	-13,251	9,452	0	1.90%	181	-268	9,365
915	RENTS (NON-GSA)	5,836	0	2.00%	117	-5,119	834	0	1.90%	16	40	890
917	POSTAL SERVICES (U.S.P.S.)	297	0	2.00%	6	137	440	0	1.90%	8	-68	380
920	SUPPLIES & MATERIALS (NON-DWCF)	9,552	0	2.00%	191	-5,114	4,629	0	1.90%	88	1,008	5,725
921	PRINTING & REPRODUCTION	626	0	2.00%	13	-344	295	0	1.90%	6	19	320
922	EQUIPMENT MAINTENANCE BY CONTRACT	13,342	0	2.00%	267	-5,911	7,698	0	1.90%	148	228	8,074
923	FACILITY MAINTENANCE BY CONTRACT	59,148	0	2.00%	1,182	-3,147	57,183	0	1.90%	1,087	-8,308	49,962
925	EQUIPMENT (NON-DWCF)	60,931	0	2.00%	1,218	-49,207	12,942	0	1.90%	246	2,863	16,051
932	MANAGEMENT & PROFESSIONAL SUP SVS	5,588	0	2.00%	112	-5,700	0	0	1.90%	0	560	560
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	8.37%	0	35	35	0	-2.95%	-1	2	36
955	OTHER COSTS-MEDICAL CARE	40	0	4.00%	2	38	80	0	3.90%	3	1	84
957	OTHER COSTS-LANDS AND STRUCTURES	2,500	0	2.00%	50	239	2,789	0	1.90%	53	276	3,118
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	6	0	2.00%	0	-6	0	0	1.90%	0	0	0
960	OTHER COSTS-INTEREST & DIVIDENDS	6	0	2.00%	0	-6	0	0	1.90%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	28,595	0	2.00%	572	-29,167	0	0	1.90%	0	297	297
987	OTHER INTRA-GOVERNMENTAL PURCHASES	2,227	0	2.00%	45	8,121	10,393	0	1.90%	198	202	10,793
989	OTHER SERVICES	3,786	0	2.00%	76	-2,910	952	0	1.90%	18	-181	789
	TOTAL OTHER PURCHASES	236,463	0	2.00%	4,729	-105,009	136,183	0	1.90%	2,592	-7,430	131,345
	GRAND TOTAL	456,691	0	1.22%	5,577	-97,406	364,862	0	1.30%	4,744	-8,770	360,836

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Administration

I. Description of Operations Financed:

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

II. Force Structure Summary:

N/A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Administration

III. Financial Summary (\$ in Thousands):

		FY 2013						Normalized Current Estimate	FY 2014 Estimate
		FY 2012 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Estimate</u>		
A. <u>Program Elements</u>									
1.	RESERVE READINESS SUPPORT (AFR)	\$14,305	\$15,733	\$0	0.00%	\$15,733	\$15,733	\$14,190	
2.	MANAGEMENT HQ - AFR	<u>58,719</u>	<u>63,091</u>	<u>0</u>	<u>0.00%</u>	<u>63,091</u>	<u>63,091</u>	<u>50,172</u>	
	SUBACTIVITY GROUP TOTAL	\$73,024	\$78,824	\$0	0.00%	\$78,824	\$78,824	\$64,362	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Administration

B. <u>Reconciliation Summary</u>	Change <u>FY 2013/FY 2013</u>	Change <u>FY 2013/FY 2014</u>
BASELINE FUNDING	\$78,824	\$78,824
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	78,824	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2013 to 2013 Only)	0	
SUBTOTAL BASELINE FUNDING	78,824	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		722
Functional Transfers		498
Program Changes		-15,682
NORMALIZED CURRENT ESTIMATE	\$78,824	\$64,362

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Administration

C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 78,824
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2013 Appropriated Amount	\$ 78,824
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 78,824
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 78,824
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) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Administration

Normalized FY 2013 Current Estimate.....	\$ 78,824
6. Price Change	\$ 722
7. Transfers.....	\$ 498
a) Transfers In	\$ 498
i) Air Force Center for Engineering and Environment Manpower	\$ 498
<p style="margin-left: 40px;">Transfers five (5) civilian end strength from the active Air Force to provide for the restoration of manpower that was lost as a result of the Civil Engineer Transformation. The restoration complies with Title 10 USC, Chapter 8038, that requires the Air Force Reserve to retain fiscal control and execute authority over its civil engineering programs and resources. Personnel will provide oversight for environmental, military construction and real property programs. (FY 2013 Base, \$ 0)</p>	
8. Program Increases	\$ 0
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 0
9. Program Decreases.....	\$ -15,682
a) One-Time FY 2013 Costs	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ -15,682

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Administration

i) Installation Support Consolidations and Overhead Reduction \$ -15,177

Creates enterprise-wide management efficiency by implementing Installation Support Consolidation within Civil Engineer and Services offices across Headquarters, Air Force, Field Operation Agencies (FOA) and Major Command headquarters. Supports the Secretary of Defense's initiative to focus on streamlining business operations and enhancing operational efficiencies. Also, reduces overhead costs associated with Headquarters administration functions, support activities, and other overhead. Continues this initiative that was started in FY 2013 by decreasing an additional 119 civilian full-time equivalent positions in FY 2014. (FY 2013 Base, \$ 75,059)

ii) Directed Civilian Personnel Reduction \$ -505

FY 2014 reduction to comply with the Office of the Secretary of Defense's mandated civilian personnel decrease based on fiscal constraints within the Department. Results in a reduction of fourteen (14) civilian end strength and six (6) civilian full-time equivalent positions starting in FY 2014. (FY 2013 Base, \$ 75,059)

FY 2014 Budget Request.....\$ 64,362

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Administration**

IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Available

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Administration

V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change</u> <u>FY 2013/2014</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	2,085	1,953	2,060	107
Officer	1,175	1,129	1,143	14
Enlisted	910	824	917	93
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	370	409	389	-20
Officer	245	266	246	-20
Enlisted	125	143	143	0
<u>Civilian FTEs (Total)</u>	545	672	550	-122
U.S. Direct Hire	545	672	550	-122
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	545	672	550	-122
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	183	174	174	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	28	16	16	0

Personnel Summary Explanations:

Civilian full-time equivalent decrease in FY 2014 is primarily the result of an efficiency initiative to reduce overhead and to consolidate command installation support functions and resources. Supports the Secretary of Defense's initiative to focus on streamlining business operations and enhancing operational efficiencies.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Administration

VI. OP-32A Line Items:

		<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	61,067	0	0.24%	147	12,124	73,338	0	0.88%	642	-23,548	50,432
103	WAGE BOARD	0	0	0.24%	0	0	0	0	0.88%	0	9,974	9,974
107	VOLUNTARY SEPARATION INCENTIVE PAY	439	0	0.00%	0	1,282	1,721	0	0.00%	0	-1,721	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	61,506	0	0.24%	147	13,406	75,059	0	0.86%	642	-15,295	60,406
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	6,629	0	2.00%	133	-6,585	177	0	1.90%	2	3	182
	TOTAL TRAVEL	6,629	0	2.01%	133	-6,585	177	0	1.13%	2	3	182
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	1	0	8.37%	0	9	10	0	-2.95%	0	0	10
418	AIR FORCE RETAIL SUPPLY	0	0	2.60%	0	200	200	0	6.21%	13	-11	202
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1	0	0.00%	0	209	210	0	6.19%	13	-11	212
<u>OTHER FUND PURCHASES</u>												
671	DISN SUBSCRIPTION SERVICES (DSS)	0	0	1.70%	0	3	3	0	4.10%	0	0	3
	TOTAL OTHER FUND PURCHASES	0	0	0.00%	0	3	3	0	0.00%	0	0	3
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	83	0	2.00%	2	-85	0	0	1.90%	0	0	0
	TOTAL TRANSPORTATION	83	0	2.41%	2	-85	0	0	0.00%	0	0	0
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	70	0	2.00%	2	103	175	0	1.90%	3	13	191
915	RENTS (NON-GSA)	0	0	2.00%	0	10	10	0	1.90%	0	1	11
917	POSTAL SERVICES (U.S.P.S.)	31	0	2.00%	1	114	146	0	1.90%	3	12	161

Exhibit OP-5, Subactivity Group 42A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Administration

	<u>FY 2012</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2013</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2014</u> <u>Program</u>	
920	SUPPLIES & MATERIALS (NON-DWCF)	515	0	2.00%	10	-156	369	0	1.90%	8	-1	376
921	PRINTING & REPRODUCTION	55	0	2.00%	1	-56	0	0	1.90%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	21	0	2.00%	0	355	376	0	1.90%	7	-2	381
923	FACILITY MAINTENANCE BY CONTRACT	83	0	2.00%	2	36	121	0	1.90%	2	-123	0
925	EQUIPMENT (NON-DWCF)	51	0	2.00%	1	380	432	0	1.90%	8	18	458
930	OTHER DEPOT MAINT (NON-DWCF)	0	0	2.00%	0	974	974	0	1.90%	19	-10	983
932	MANAGEMENT & PROFESSIONAL SUP SVS	2,118	0	2.00%	42	-2,160	0	0	1.90%	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	0	0	2.00%	0	57	57	0	1.90%	1	-2	56
964	OTHER COSTS-SUBSIST & SUPT OF PERS	0	0	2.00%	0	0	0	0	1.90%	0	850	850
987	OTHER INTRA-GOVERNMENTAL PURCHASES	102	0	2.00%	2	-104	0	0	1.90%	0	0	0
989	OTHER SERVICES	1,759	0	2.00%	35	-1,079	715	0	1.90%	14	-637	92
	TOTAL OTHER PURCHASES	4,805	0	2.00%	96	-1,526	3,375	0	1.93%	65	119	3,559
	GRAND TOTAL	73,024	0	0.52%	378	5,422	78,824	0	0.92%	722	-15,184	64,362

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Recruiting and Advertising

I. Description of Operations Financed:

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

II. Force Structure Summary:

N/A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Recruiting and Advertising

III. Financial Summary (\$ in Thousands):

		FY 2013						Normalized Current Estimate	FY 2014 Estimate
		FY 2012 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Estimate</u>		
A. <u>Program Elements</u>									
1.	RECRUITING/RETENTION ACTIVITIES (AFR)	\$10,954	\$8,146	\$0	0.00%	\$8,146	\$8,146	\$7,812	
2.	ADVERTISING ACTIVITIES (AFR)	<u>20,363</u>	<u>7,874</u>	<u>0</u>	<u>0.00%</u>	<u>7,874</u>	<u>7,874</u>	<u>7,244</u>	
	SUBACTIVITY GROUP TOTAL	\$31,317	\$16,020	\$0	0.00%	\$16,020	\$16,020	\$15,056	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Recruiting and Advertising

B. <u>Reconciliation Summary</u>	Change <u>FY 2013/FY 2013</u>	Change <u>FY 2013/FY 2014</u>
BASELINE FUNDING	\$16,020	\$16,020
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	16,020	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2013 to 2013 Only)	0	
SUBTOTAL BASELINE FUNDING	16,020	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		280
Functional Transfers		-549
Program Changes		-695
NORMALIZED CURRENT ESTIMATE	\$16,020	\$15,056

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Recruiting and Advertising

C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 16,020
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2013 Appropriated Amount	\$ 16,020
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 16,020
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 16,020
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) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Recruiting and Advertising

Normalized FY 2013 Current Estimate.....	\$ 16,020
6. Price Change	\$ 280
7. Transfers.....	\$ -549
a) Transfers In	\$ 0
b) Transfers Out	\$ -549
i) Customer Relationship Management Code	\$ -549
<p style="margin-left: 40px;">Office of the Secretary of Defense requested establishment of a unique program code to track the funding for information technology systems. Customer Relationship Management for the Reserve Components provides web-based functionality for various standard personnel actions. Transfers funding to the Base Support subactivity group starting in FY 2014. (FY 2013 Base, \$ 549)</p>	
8. Program Increases	\$ 0
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 0
9. Program Decreases.....	\$ -695
a) One-Time FY 2013 Costs	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ -695

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Recruiting and Advertising

- i) Advertising Contract Reduction..... \$ -392
 FY 2014 decrease in Recruiting and Advertising travel and other contract support. (FY 2013 Base, \$ 9,731)

- ii) Logistical Support Savings \$ -303
 Logistical Support efficiency results in additional FY 2014 savings primarily driven by reducing selected requirements in sustainment contracts whether associated with the procurement of supplies, inventory management, or a reduction in services. (FY 2013 Base, \$ 8,722)

FY 2014 Budget Request.....\$ 15,056

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Recruiting and Advertising

IV. Performance Criteria and Evaluation Summary:

	FY12		FY13		FY14
	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Enlisted Accession Plan					
Prior Service	3,075	1,230	4,305	436	4,741
Non-Prior Service	<u>3,046</u>	<u>-1,001</u>	<u>2,045</u>	<u>1,705</u>	<u>3,750</u>
	6,121	229	6,350	2,141	8,491

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Recruiting and Advertising

V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change</u> <u>FY 2013/2014</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	1	0	-1
Officer	0	1	0	-1
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	422	396	396	0
Officer	21	17	17	0
Enlisted	401	379	379	0
<u>Civilian FTEs (Total)</u>	45	56	55	-1
U.S. Direct Hire	45	56	55	-1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	45	56	55	-1
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	144	65	58	-7

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Recruiting and Advertising

VI. OP-32A Line Items:

		<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	3,068	0	0.24%	7	546	3,621	0	0.88%	32	-616	3,037
103	WAGE BOARD	0	0	0.24%	0	0	0	0	0.88%	0	632	632
107	VOLUNTARY SEPARATION INCENTIVE PAY	42	0	0.00%	0	-42	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	3,110	0	0.23%	7	504	3,621	0	0.88%	32	16	3,669
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	3,599	0	2.00%	72	-2,662	1,009	0	1.90%	19	-57	971
	TOTAL TRAVEL	3,599	0	2.00%	72	-2,662	1,009	0	1.88%	19	-57	971
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
418	AIR FORCE RETAIL SUPPLY	3	0	2.60%	0	133	136	0	6.21%	9	-7	138
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	3	0	0.00%	0	133	136	0	6.62%	9	-7	138
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	6.26%	0	1	1	0	-0.07%	0	0	1
671	DISN SUBSCRIPTION SERVICES (DSS)	29	0	1.70%	0	210	239	0	4.10%	10	-9	240
	TOTAL OTHER FUND PURCHASES	29	0	0.00%	0	211	240	0	4.17%	10	-9	241
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	0	0	2.00%	0	6	6	0	1.90%	0	0	6
	TOTAL TRANSPORTATION	0	0	0.00%	0	6	6	0	0.00%	0	0	6
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	270	0	2.00%	5	417	692	0	1.90%	13	55	760
915	RENTS (NON-GSA)	0	0	2.00%	0	18	18	0	1.90%	0	0	18
917	POSTAL SERVICES (U.S.P.S.)	99	0	2.00%	2	-65	36	0	1.90%	1	3	40

Exhibit OP-5, Subactivity Group 42J

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Recruiting and Advertising

	<u>FY 2012</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2013</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2014</u> <u>Program</u>	
920	SUPPLIES & MATERIALS (NON-DWCF)	1,201	0	2.00%	24	-913	312	0	1.90%	6	-2	316
921	PRINTING & REPRODUCTION	20,363	0	2.00%	407	-20,123	647	0	1.90%	12	50	709
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.00%	0	629	629	0	1.90%	12	-553	88
925	EQUIPMENT (NON-DWCF)	2,260	0	2.00%	45	-1,724	581	0	1.90%	11	35	627
932	MANAGEMENT & PROFESSIONAL SUP SVS	147	0	2.00%	3	99	249	0	1.90%	5	-3	251
934	ENGINEERING & TECHNICAL SERVICES	0	0	2.00%	0	403	403	0	1.90%	8	-2	409
964	OTHER COSTS-SUBSIST & SUPT OF PERS	233	0	2.00%	5	-238	0	0	1.90%	0	250	250
989	OTHER SERVICES	3	0	2.00%	0	7,438	7,441	0	1.90%	142	-1,020	6,563
	TOTAL OTHER PURCHASES	24,576	0	2.00%	491	-14,059	11,008	0	1.91%	210	-1,187	10,031
	GRAND TOTAL	31,317	0	1.82%	570	-15,867	16,020	0	1.75%	280	-1,244	15,056

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Military Manpower and Personnel Management (ARPC)

I. Description of Operations Financed:

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

II. Force Structure Summary:

N/A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Military Manpower and Personnel Management (ARPC)

III. Financial Summary (\$ in Thousands):

		FY 2013						Normalized Current Estimate	FY 2014 Estimate
		FY 2012 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Estimate</u>		
A. <u>Program Elements</u>									
1.	PERSONNEL ADMINISTRATION (AFR)	\$17,247	\$19,496	\$0	0.00%	\$19,496	\$19,496	\$23,617	
	SUBACTIVITY GROUP TOTAL	\$17,247	\$19,496	\$0	0.00%	\$19,496	\$19,496	\$23,617	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Military Manpower and Personnel Management (ARPC)

B. <u>Reconciliation Summary</u>	Change <u>FY 2013/FY 2013</u>	Change <u>FY 2013/FY 2014</u>
BASELINE FUNDING	\$19,496	\$19,496
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	19,496	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2013 to 2013 Only)	0	
SUBTOTAL BASELINE FUNDING	19,496	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		207
Functional Transfers		0
Program Changes		3,914
NORMALIZED CURRENT ESTIMATE	\$19,496	\$23,617

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Military Manpower and Personnel Management (ARPC)

C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 19,496
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2013 Appropriated Amount	\$ 19,496
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 19,496
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 19,496
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) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Military Manpower and Personnel Management (ARPC)

Normalized FY 2013 Current Estimate.....	\$ 19,496
6. Price Change	\$ 207
7. Transfers.....	\$ 0
8. Program Increases	\$ 4,088
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 4,088
i) Realignment and Reduction of A-76 Study Funding.....	\$ 4,088
<p>Competitive Sourcing and Privatization funding will be reviewed and centralized by the Air Force beginning in FY 2014. This review results in a net reduction as a portion of the funding for outsourcing and privatization is no longer required due to the current Congressional moratorium on initiating any new actions. Savings realized from this action will be \$1.6 million. The remaining funds that are centralized will be moved from the Base Support subactivity group beginning in FY 2014. (FY 2013 Base, \$ 0)</p>	
9. Program Decreases.....	\$ -174
a) One-Time FY 2013 Costs	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ -174
i) Manpower and Personnel Savings	\$ -174
<p>Reduction of two (2) civilian end strength and full-time equivalent positions at the Air Reserve Personnel</p>	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Military Manpower and Personnel Management (ARPC)

Center (ARPC) in FY 2014. (FY 2013 Base, \$ 16,068)

FY 2014 Budget Request.....\$ 23,617

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Military Manpower and Personnel Management (ARPC)**

IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Available

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Military Manpower and Personnel Management (ARPC)

V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change</u> <u>FY 2013/2014</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	1,008	1,116	826	-290
Officer	774	846	749	-97
Enlisted	234	270	77	-193
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	75	62	62	0
Officer	38	27	27	0
Enlisted	37	35	35	0
<u>Civilian FTEs (Total)</u>	172	221	219	-2
U.S. Direct Hire	172	221	219	-2
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	172	221	219	-2
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	1	2	2	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	11	7	35	28

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Military Manpower and Personnel Management (ARPC)

VI. OP-32A Line Items:

		<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	12,727	0	0.24%	31	3,310	16,068	0	0.88%	141	-2,785	13,424
103	WAGE BOARD	0	0	0.24%	0	0	0	0	0.88%	0	2,669	2,669
107	VOLUNTARY SEPARATION INCENTIVE PAY	158	0	0.00%	0	-158	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	12,885	0	0.24%	31	3,152	16,068	0	0.88%	141	-116	16,093
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	422	0	2.00%	8	-208	222	0	1.90%	4	18	244
	TOTAL TRAVEL	422	0	1.90%	8	-208	222	0	1.80%	4	18	244
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
418	AIR FORCE RETAIL SUPPLY	0	0	2.60%	0	187	187	0	6.21%	11	-9	189
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	0	0	0.00%	0	187	187	0	5.88%	11	-9	189
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	6.26%	0	221	221	0	-0.07%	0	3	224
	TOTAL OTHER FUND PURCHASES	0	0	0.00%	0	221	221	0	0.00%	0	3	224
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	0	0	2.00%	0	10	10	0	1.90%	0	0	10
	TOTAL TRANSPORTATION	0	0	0.00%	0	10	10	0	0.00%	0	0	10
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	172	0	2.00%	3	595	770	0	1.90%	14	57	841
915	RENTS (NON-GSA)	0	0	2.00%	0	124	124	0	1.90%	2	8	134
917	POSTAL SERVICES (U.S.P.S.)	349	0	2.00%	7	-353	3	0	1.90%	0	0	3
920	SUPPLIES & MATERIALS (NON-DWCF)	513	0	2.00%	11	30	554	0	1.90%	11	-47	518

Exhibit OP-5, Subactivity Group 42K

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Military Manpower and Personnel Management (ARPC)

	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	
921	PRINTING & REPRODUCTION	89	0	2.00%	2	65	156	0	1.90%	3	10	169
922	EQUIPMENT MAINTENANCE BY CONTRACT	170	0	2.00%	3	-67	106	0	1.90%	2	0	108
923	FACILITY MAINTENANCE BY CONTRACT	0	0	2.00%	0	0	0	0	1.90%	-1	3,943	3,942
925	EQUIPMENT (NON-DWCF)	1,061	0	2.00%	21	-730	352	0	1.90%	7	-28	331
934	ENGINEERING & TECHNICAL SERVICES	0	0	2.00%	0	71	71	0	1.90%	1	-2	70
964	OTHER COSTS-SUBSIST & SUPT OF PERS	0	0	2.00%	0	0	0	0	1.90%	0	633	633
987	OTHER INTRA-GOVERNMENTAL PURCHASES	216	0	2.00%	4	-220	0	0	1.90%	0	0	0
989	OTHER SERVICES	1,370	0	2.00%	27	-745	652	0	1.90%	12	-556	108
	TOTAL OTHER PURCHASES	3,940	0	1.98%	78	-1,230	2,788	0	1.83%	51	4,018	6,857
	GRAND TOTAL	17,247	0	0.68%	117	2,132	19,496	0	1.06%	207	3,914	23,617

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Other Personnel Support (Disability Compensation)

I. Description of Operations Financed:

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

II. Force Structure Summary:

N/A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Other Personnel Support (Disability Compensation)

III. Financial Summary (\$ in Thousands):

		FY 2013							
A. <u>Program Elements</u>		FY 2012 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Estimate</u>	FY 2014 <u>Estimate</u>	
1.	CIVILIAN DISABILITY COMPENSATION (AFR)	\$7,271	\$6,489	\$0	0.00%	\$6,489	\$6,489	\$6,618	
	SUBACTIVITY GROUP TOTAL	\$7,271	\$6,489	\$0	0.00%	\$6,489	\$6,489	\$6,618	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Other Personnel Support (Disability Compensation)

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2013/FY 2013</u>	<u>Change</u> <u>FY 2013/FY 2014</u>
BASELINE FUNDING	\$6,489	\$6,489
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	6,489	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2013 to 2013 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	6,489	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		123
Functional Transfers		0
Program Changes		<u>6</u>
NORMALIZED CURRENT ESTIMATE	<u>\$6,489</u>	<u>\$6,618</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Other Personnel Support (Disability Compensation)

C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 6,489
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2013 Appropriated Amount	\$ 6,489
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 6,489
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 6,489
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) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Other Personnel Support (Disability Compensation)

Normalized FY 2013 Current Estimate.....	\$ 6,489
6. Price Change	\$ 123
7. Transfers.....	\$ 0
8. Program Increases	\$ 6
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 6
i) Disability Compensation.....	\$ 6
9. Program Decreases.....	\$ 0
a) One-Time FY 2013 Costs	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ 0
FY 2014 Budget Request.....	\$ 6,618

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Other Personnel Support (Disability Compensation)**

IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Available

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Other Personnel Support (Disability Compensation)**

V. Personnel Summary:

N/A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Other Personnel Support (Disability Compensation)

VI. OP-32A Line Items:

	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	
<u>OTHER PURCHASES</u>												
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	7,271	0	2.00%	145	-927	6,489	0	1.90%	123	6	6,618
	TOTAL OTHER PURCHASES	7,271	0	1.99%	145	-927	6,489	0	1.90%	123	6	6,618
	GRAND TOTAL	7,271	0	1.99%	145	-927	6,489	0	1.90%	123	6	6,618

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Audiovisual

I. Description of Operations Financed:

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

II. Force Structure Summary:

N/A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Audiovisual

III. Financial Summary (\$ in Thousands):

		<u>FY 2013</u>					<u>Normalized</u>	<u>FY 2014</u>
<u>A.</u>	<u>Program Elements</u>	<u>FY 2012</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></u>	<u></u>	<u></u>	<u>Estimate</u>	<u></u>
1.	VISUAL INFORMATION ACTIVITIES - AFR	\$655	\$808	\$0	0.00%	\$808	\$808	\$819
	SUBACTIVITY GROUP TOTAL	\$655	\$808	\$0	0.00%	\$808	\$808	\$819

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Audiovisual

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2013/FY 2013</u>	<u>Change</u> <u>FY 2013/FY 2014</u>
BASELINE FUNDING	\$808	\$808
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	808	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2013 to 2013 Only)	0	
SUBTOTAL BASELINE FUNDING	808	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		7
Functional Transfers		0
Program Changes		4
NORMALIZED CURRENT ESTIMATE	\$808	\$819

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Audiovisual

C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 808
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2013 Appropriated Amount	\$ 808
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 808
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 808
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) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Audiovisual

Normalized FY 2013 Current Estimate.....	\$ 808
6. Price Change	\$ 7
7. Transfers.....	\$ 0
8. Program Increases	\$ 4
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 4
i) Audiovisual	\$ 4
Minor increase in Air Force Reserve audiovisual funding for FY 2014. (FY 2013 Base, \$ 808)	
9. Program Decreases.....	\$ 0
a) One-Time FY 2013 Costs	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ 0
FY 2014 Budget Request.....	\$ 819

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Audiovisual**

IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Available

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Audiovisual

V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change</u> <u>FY 2013/2014</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	113	123	123	0
Officer	13	17	17	0
Enlisted	100	106	106	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	6	8	8	0
U.S. Direct Hire	6	8	8	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	6	8	8	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	4	6	6	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Audiovisual

VI. OP-32A Line Items:

		<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>	
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	544	0	0.24%	1	224	769	0	0.88%	7	-125	651
103	WAGE BOARD	0	0	0.24%	0	0	0	0	0.88%	0	130	130
	TOTAL CIVILIAN PERSONNEL COMPENSATION	544	0	0.18%	1	224	769	0	0.91%	7	5	781
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	7	0	2.00%	0	-5	2	0	1.90%	0	0	2
	TOTAL TRAVEL	7	0	0.00%	0	-5	2	0	0.00%	0	0	2
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	4	0	8.37%	0	-4	0	0	-2.95%	0	0	0
418	AIR FORCE RETAIL SUPPLY	0	0	2.60%	0	4	4	0	6.21%	0	0	4
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	4	0	0.00%	0	0	4	0	0.00%	0	0	4
<u>OTHER PURCHASES</u>												
920	SUPPLIES & MATERIALS (NON-DWCF)	91	0	2.00%	2	-93	0	0	1.90%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.00%	0	20	20	0	1.90%	0	-1	19
925	EQUIPMENT (NON-DWCF)	9	0	2.00%	0	1	10	0	1.90%	0	0	10
989	OTHER SERVICES	0	0	2.00%	0	3	3	0	1.90%	0	0	3
	TOTAL OTHER PURCHASES	100	0	2.00%	2	-69	33	0	0.00%	0	-1	32
	GRAND TOTAL	655	0	0.46%	3	150	808	0	0.87%	7	4	819

Exhibit OP-5, Subactivity Group 42M