

DEPARTMENT OF THE AIR FORCE



Fiscal Year (FY) 2015 Budget Estimates

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

VOLUME I

March 2014

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force Reserve

<u>Appropriations Summary</u>	<u>FY 2013 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2014 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2015 Estimate</u>
Operation and Maintenance, Air Force Reserve	2,994.0	31.3	36.9	3,062.2	19.9	-66.3	3,015.8

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 2015 request provides for the operation and training of 33 flying squadrons with accompanying 102,213 O&M funded flying hours, 395 mission support units, and the flying and mission training of 67,100 Selected Reserve personnel. Activities include aircraft operations, Training Test and Ferry (TTF), base and depot level aircraft maintenance, mission support, facilities sustainment, restoration and modernization, and supply and maintenance for Air Force Reserve units.

The Air Force Reserve FY 2015 budget request supports the President's commitment to cut waste and reorder priorities to achieve deficit reduction.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force Reserve

<u>Budget Activity</u>	<u>FY 2013 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2014 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2015 Estimate</u>
Operating Forces (BA-01)	2,879.8	30.0	47.2	2,957.0	18.6	-61.1	2,914.5

Budget Activity 01: Operating Forces - Major Program Changes:

Operating Forces program changes between FY 2014 and FY 2015 equal \$-61.1 million. Major program increases include aircraft maintenance and engine repair on C-130, KC-135, A-10, B-52, and HC-130 aircraft (\$+61.0 million); the annualization of the restructuring of two active Air Force A-10 training squadrons into one active Air Force and one Air Force Reserve formal training unit (FTU) (\$+22.6 million); the establishment of an eight (8) PAA KC-135 unit (\$+13.6 million); and contractor logistics support funds for C-5 and C-40 aircraft (\$+7.0 million). Other growth is related to an increase for restoration and modernization (\$+3.8 million) and the FY 2015 establishment of a new Air Force Reserve classic associate B-1 bomber unit (\$+2.2 million).

FY 2015 program reductions are directly attributed to a decrease in scheduled aircraft and engine repair on C-5, C-130, and F-16 aircraft (\$-54.5 million); adjustments in the C-17 strategic airlift program for the crew ratio and the transfer of associate aircraft to backup status (\$-49.9 million); a decrease in Air Force Reserve Mobility Air Forces (MAF) and Combat Air Forces (CAF) flying hours to 91% of requirements (\$-16.8 million); an Air Force Total Force Proposal (TFP) to begin a phased reduction of C-130 aircraft inventory (\$-16.4 million); the 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 (\$-14.9 million); and the implementation of the plan to begin the divestiture of the total Air Force A-10 fleet (\$-10.5 million). Other adjustments include the reduction in Air Force Reserve facility sustainment funding to 70% of maintenance requirements (\$-8.8 million); the continued decrease in civilian personnel to comply with DoD direction (\$-9.1 million); and the elimination of Reserve presence at Pope Army Air Field (\$-6.9 million).

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force Reserve**

<u>Budget Activity</u>	<u>FY 2013 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2014 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2015 Estimate</u>
Administration and Servicewide Activities (BA-04)	114.2	1.3	-10.3	105.2	1.3	-5.2	101.3

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

Servicewide Activities has a total program decrease of \$-5.2 million in FY 2015. Major FY 2015 program decreases are for the reduction of intermediate headquarters functions across the total Air Force by at least 20% by FY 2019 (\$-2.3 million); the decrease to comply with the DoD mandate to reduce civilian personnel (\$-1.0 million); and the elimination of all Visual Information Support (Combat Camera) activities (\$-.8 million).

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Operation and Maintenance, Air Force Reserve

Performance Metrics: The FY 2015 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 2013	FY 2014	FY 2015
Flying Hour Funding (\$ in Millions)	705.8	836.2	790.7
Depot Maintenance/CLS Funding (\$ in Millions)	428.9	501.2	530.3
Total	1,134.7	1,337.4	1,321.0
Flying Hours Funded	88,387	102,212	102,213
 Crew Ratio(Avg)			
Fighters	1.33	1.33	1.33
 Flying Hours Per Crew Per Month			
Fighters	12.3	12.0	10.8
 Mission Capable Rates	%	%	%
Fighter	78.6	79.2	81.0
Bomber	80.3	74.9	80.1
Strategic Airlift	79.0	74.2	78.3
Special Mission	74.3	70.2	75.8
Total Aircraft	78.7	75.5	79.1

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

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Number of dual-status technicians in high priority units and organizations			
1st Quarter (31 Dec)	9,395	10,339	9,793
2nd Quarter (31 Mar)	9,252	10,339	9,793
3rd Quarter (30 Jun)	9,051	10,339	9,793
4th Quarter (30 Sep)	8,979	10,339	9,789
Number of technicians other than dual-status in high priority units and organizations			
1st Quarter (31 Dec)	15	90	90
2nd Quarter (31 Mar)	16	90	90
3rd Quarter (30 Jun)	16	90	90
4th Quarter (30 Sep)	13	90	90
Total			
1st Quarter (31 Dec)	9,410	10,429	9,883
2nd Quarter (31 Mar)	9,268	10,429	9,883
3rd Quarter (30 Jun)	9,067	10,429	9,883
4th Quarter (30 Sep)	8,992	10,429	9,879

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force Reserve

		Total Obligational Authority (Dollars in Thousands)		
		<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<u>Budget Activity 01: Operating Forces</u>				
<u>Air Operations</u>		<u>2,879,844</u>	<u>2,989,854</u>	<u>2,914,538</u>
3740f	11A Primary Combat Forces	1,774,920	1,803,766	1,719,467
3740f	11G Mission Support Operations	124,691	210,316	211,132
3740f	11M Depot Maintenance	428,874	527,781	530,301
3740f	11R Facilities Sustainment, Restoration and Modernization	119,570	89,704	85,672
3740f	11Z Base Support	431,789	358,287	367,966
TOTAL, BA 01: Operating Forces		2,879,844	2,989,854	2,914,538
<u>Budget Activity 04: Administration and Servicewide Activities</u>				
<u>Servicewide Activities</u>		<u>114,236</u>	<u>105,202</u>	<u>101,304</u>
3740f	42A Administration	67,258	62,059	59,899
3740f	42J Recruiting and Advertising	24,691	14,591	14,509
3740f	42K Military Manpower and Personnel Management (ARPC)	14,015	21,115	20,345
3740f	42L Other Personnel Support (Disability Compensation)	7,566	6,618	6,551
3740f	42M Audiovisual	706	819	0
TOTAL, BA 04: Administration and Servicewide Activities		114,236	105,202	101,304
Total Operation and Maintenance, Air Force Reserve		2,994,080	3,095,056	3,015,842

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force Reserve

		Total Obligational Authority (Dollars in Thousands)		
		<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<u>Budget Activity 01: Operating Forces</u>				
<u>Air Operations</u>		<u>2,879,844</u>	<u>2,957,005</u>	<u>2,914,538</u>
3740f	11A Primary Combat Forces	1,774,920	1,803,766	1,719,467
3740f	11G Mission Support Operations	124,691	210,316	211,132
3740f	11M Depot Maintenance	428,874	501,182	530,301
3740f	11R Facilities Sustainment, Restoration and Modernization	119,570	89,704	85,672
3740f	11Z Base Support	431,789	352,037	367,966
TOTAL, BA 01: Operating Forces		2,879,844	2,957,005	2,914,538
<u>Budget Activity 04: Administration and Servicewide Activities</u>				
<u>Servicewide Activities</u>		<u>114,236</u>	<u>105,202</u>	<u>101,304</u>
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3740f	42M Audiovisual	706	819	0
TOTAL, BA 04: Administration and Servicewide Activities		114,236	105,202	101,304
Total Operation and Maintenance, Air Force Reserve		2,994,080	3,062,207	3,015,842

Exhibit O-1A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force Reserve

		FY 2013 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2014 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2015 Program
CIVILIAN PERSONNEL COMPENSATION												
101	EXECUTIVE GENERAL SCHEDULE	719,461	0	0.75%	5,396	-31,270	693,587	0	1.00%	6,934	-20,323	680,198
103	WAGE BOARD	438,979	0	0.75%	3,291	28,354	470,624	0	1.00%	4,705	6,102	481,431
107	VOLUNTARY SEPARATION INCENTIVE PAY	948	0	0.00%	0	-948	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,159,388	0		8,687	-3,864	1,164,211	0		11,639	-14,221	1,161,629
TRAVEL												
308	TRAVEL OF PERSONS	17,413	0	1.90%	332	-847	16,898	0	1.80%	303	-4,442	12,759
	TOTAL TRAVEL	17,413	0		332	-847	16,898	0		303	-4,442	12,759
DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS												
401	DLA ENERGY (FUEL PRODUCTS)	462,698	0	-2.95%	-13,649	80,471	529,520	0	2.21%	11,703	1,717	542,940
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	186,270	0	3.80%	7,077	41,594	234,941	0	-1.15%	-2,701	-51,842	180,398
418	AIR FORCE RETAIL SUPPLY	64,832	0	6.21%	4,026	22,871	91,729	0	-2.82%	-2,587	-7,399	81,743
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	713,800	0		-2,546	144,936	856,190	0		6,415	-57,524	805,081
DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES												
505	AIR FORCE FUND EQUIPMENT	114	0	3.80%	4	3,070	3,188	0	0.00%	0	-804	2,384
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	114	0		4	3,070	3,188	0		0	-804	2,384
OTHER FUND PURCHASES												
633	DLA DOCUMENT SERVICES	199	0	-0.07%	0	533	732	0	5.65%	41	-103	670
661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	277,492	0	4.06%	11,266	-5,604	283,154	0	-2.98%	-8,436	65,349	340,067
671	DISN SUBSCRIPTION SERVICES (DSS)	2,163	0	4.10%	88	1,212	3,463	0	1.90%	67	-2,819	711
	TOTAL OTHER FUND PURCHASES	279,854	0		11,354	-3,859	287,349	0		-8,328	62,427	341,448
TRANSPORTATION												

Exhibit OP-32 Summary of Price and Program Change

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force Reserve

		<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</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>
707	AMC TRAINING	218,082	0	0.90%	1,963	-25,509	194,536	0	0.00%	0	-28,499	166,037
771	COMMERCIAL TRANSPORTATION	4,721	0	1.90%	91	-3,067	1,745	0	1.80%	31	228	2,004
	TOTAL TRANSPORTATION	222,803	0		2,054	-28,576	196,281	0		31	-28,271	168,041
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-DWCF)	20,748	0	1.90%	394	3,759	24,901	0	1.80%	448	-4,697	20,652
914	PURCHASED COMMUNICATIONS (NON-DWCF)	16,500	0	1.90%	312	-3,558	13,254	0	1.80%	237	1,675	15,166
915	RENTS (NON-GSA)	4,298	0	1.90%	82	-3,083	1,297	0	1.80%	23	871	2,191
917	POSTAL SERVICES (U.S.P.S.)	839	0	1.90%	15	-79	775	0	1.80%	15	-173	617
920	SUPPLIES & MATERIALS (NON-DWCF)	38,169	0	1.90%	723	-7,552	31,340	0	1.80%	564	5,186	37,090
921	PRINTING & REPRODUCTION	17,537	0	1.90%	334	-16,269	1,602	0	1.80%	29	5,440	7,071
922	EQUIPMENT MAINTENANCE BY CONTRACT	56,471	0	1.90%	1,076	-12,952	44,595	0	1.80%	805	3,990	49,390
923	FACILITY MAINTENANCE BY CONTRACT	77,823	0	1.90%	1,477	-7,984	71,316	0	1.80%	1,282	917	73,515
925	EQUIPMENT (NON-DWCF)	63,095	0	1.90%	1,199	-31,458	32,836	0	1.80%	590	5,208	38,634
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	0	0	1.90%	0	600	600	0	1.80%	11	1,460	2,071
930	OTHER DEPOT MAINT (NON-DWCF)	151,382	0	1.90%	2,874	90,371	244,627	0	1.80%	4,405	-58,798	190,234
932	MANAGEMENT & PROFESSIONAL SUP SVS	3,709	0	1.90%	70	-2,968	811	0	1.80%	15	-24	802
934	ENGINEERING & TECHNICAL SERVICES	0	0	1.90%	0	817	817	0	1.80%	14	11	842
937	LOCALLY PURCHASED FUEL (NON-SF)	19	0	-2.95%	0	19	38	0	2.21%	1	-7	32
955	OTHER COSTS-MEDICAL CARE	1,325	0	3.90%	53	-815	563	0	3.70%	20	-437	146
957	OTHER COSTS-LANDS AND STRUCTURES	91,340	0	1.90%	1,736	-33,572	59,504	0	1.80%	1,071	-5,373	55,202
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	7,703	0	1.90%	146	-1,231	6,618	0	1.80%	119	-186	6,551
964	OTHER COSTS-SUBSIST & SUPT OF PERS	32,695	0	1.90%	619	-29,295	4,019	0	1.80%	71	6,420	10,510
987	OTHER INTRA-GOVERNMENTAL PURCHASES	9,588	0	1.90%	180	3,781	13,549	0	1.80%	243	-1,373	12,419
989	OTHER SERVICES	7,467	0	1.90%	142	10,268	17,877	0	1.80%	322	-16,834	1,365
	TOTAL OTHER PURCHASES	600,708	0		11,432	-41,201	570,939	0		10,285	-56,724	524,500
GRAND TOTAL												
		2,994,080	0		31,317	69,659	3,095,056	0		20,345	-99,559	3,015,842

Exhibit OP-32 Summary of Price and Program Change

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force Reserve

		<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>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 2015</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	719,461	0	0.75%	5,396	-31,270	693,587	0	1.00%	6,934	-20,323	680,198
103	WAGE BOARD	438,979	0	0.75%	3,291	28,354	470,624	0	1.00%	4,705	6,102	481,431
107	VOLUNTARY SEPARATION INCENTIVE PAY	948	0	0.00%	0	-948	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,159,388	0		8,687	-3,864	1,164,211	0		11,639	-14,221	1,161,629
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	17,413	0	1.90%	332	-4,972	12,773	0	1.80%	229	-243	12,759
	TOTAL TRAVEL	17,413	0		332	-4,972	12,773	0		229	-243	12,759
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	462,698	0	-2.95%	-13,649	80,471	529,520	0	2.21%	11,703	1,717	542,940
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	186,270	0	3.80%	7,077	41,594	234,941	0	-1.15%	-2,701	-51,842	180,398
418	AIR FORCE RETAIL SUPPLY	64,832	0	6.21%	4,026	22,871	91,729	0	-2.82%	-2,587	-7,399	81,743
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	713,800	0		-2,546	144,936	856,190	0		6,415	-57,524	805,081
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	114	0	3.80%	4	3,070	3,188	0	0.00%	0	-804	2,384
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	114	0		4	3,070	3,188	0		0	-804	2,384
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	199	0	-0.07%	0	533	732	0	5.65%	41	-103	670
661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	277,492	0	4.06%	11,266	-7,491	281,267	0	-2.98%	-8,380	67,180	340,067
671	DISN SUBSCRIPTION SERVICES (DSS)	2,163	0	4.10%	88	1,212	3,463	0	1.90%	67	-2,819	711
	TOTAL OTHER FUND PURCHASES	279,854	0		11,354	-5,746	285,462	0		-8,272	64,258	341,448
<u>TRANSPORTATION</u>												

Exhibit OP-32A Summary of Price and Program Change

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force Reserve

		<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</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>
707	AMC TRAINING	218,082	0	0.90%	1,963	-25,509	194,536	0	0.00%	0	-28,499	166,037
771	COMMERCIAL TRANSPORTATION	4,721	0	1.90%	91	-3,067	1,745	0	1.80%	31	228	2,004
	TOTAL TRANSPORTATION	222,803	0		2,054	-28,576	196,281	0		31	-28,271	168,041
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-DWCF)	20,748	0	1.90%	394	3,759	24,901	0	1.80%	448	-4,697	20,652
914	PURCHASED COMMUNICATIONS (NON-DWCF)	16,500	0	1.90%	312	-3,558	13,254	0	1.80%	237	1,675	15,166
915	RENTS (NON-GSA)	4,298	0	1.90%	82	-3,083	1,297	0	1.80%	23	871	2,191
917	POSTAL SERVICES (U.S.P.S.)	839	0	1.90%	15	-79	775	0	1.80%	15	-173	617
920	SUPPLIES & MATERIALS (NON-DWCF)	38,169	0	1.90%	723	-8,052	30,840	0	1.80%	555	5,695	37,090
921	PRINTING & REPRODUCTION	17,537	0	1.90%	334	-16,269	1,602	0	1.80%	29	5,440	7,071
922	EQUIPMENT MAINTENANCE BY CONTRACT	56,471	0	1.90%	1,076	-12,952	44,595	0	1.80%	805	3,990	49,390
923	FACILITY MAINTENANCE BY CONTRACT	77,823	0	1.90%	1,477	-7,984	71,316	0	1.80%	1,282	917	73,515
925	EQUIPMENT (NON-DWCF)	63,095	0	1.90%	1,199	-31,458	32,836	0	1.80%	590	5,208	38,634
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	0	0	1.90%	0	600	600	0	1.80%	11	1,460	2,071
930	OTHER DEPOT MAINT (NON-DWCF)	151,382	0	1.90%	2,874	65,659	219,915	0	1.80%	3,960	-33,641	190,234
932	MANAGEMENT & PROFESSIONAL SUP SVS	3,709	0	1.90%	70	-2,968	811	0	1.80%	15	-24	802
934	ENGINEERING & TECHNICAL SERVICES	0	0	1.90%	0	817	817	0	1.80%	14	11	842
937	LOCALLY PURCHASED FUEL (NON-SF)	19	0	-2.95%	0	19	38	0	2.21%	1	-7	32
955	OTHER COSTS-MEDICAL CARE	1,325	0	3.90%	53	-815	563	0	3.70%	20	-437	146
957	OTHER COSTS-LANDS AND STRUCTURES	91,340	0	1.90%	1,736	-33,572	59,504	0	1.80%	1,071	-5,373	55,202
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	7,703	0	1.90%	146	-1,231	6,618	0	1.80%	119	-186	6,551
964	OTHER COSTS-SUBSIST & SUPT OF PERS	32,695	0	1.90%	619	-30,920	2,394	0	1.80%	42	8,074	10,510
987	OTHER INTRA-GOVERNMENTAL PURCHASES	9,588	0	1.90%	180	3,781	13,549	0	1.80%	243	-1,373	12,419
989	OTHER SERVICES	7,467	0	1.90%	142	10,268	17,877	0	1.80%	322	-16,834	1,365
	TOTAL OTHER PURCHASES	600,708	0		11,432	-68,038	544,102	0		9,802	-29,404	524,500
GRAND TOTAL												
		2,994,080	0		31,317	36,810	3,062,207	0		19,844	-66,209	3,015,842

Exhibit OP-32A Summary of Price and Program Change

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force Reserve

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
FY 2014 President's Budget Request	3,054,135	110,472	3,164,607
1. Congressional Adjustments			
a) Distributed Adjustments			
(1) Unjustified Growth in Civilian Personnel Compensation (SAGs: 11G)	-4,400	0	-4,400
Total Distributed Adjustments	-4,400	0	-4,400
b) Undistributed Adjustments			
(1) Overestimation of Civilian FTE Targets (SAGs: Multiple)	-72,730	-5,270	-78,000
(2) Program Adjustment to Non-NIP (SAGs: 11M)	-20,000	0	-20,000
Total Undistributed Adjustments	-92,730	-5,270	-98,000
c) Adjustments to Meet Congressional Intent	0	0	0
d) General Provisions	0	0	0
FY 2014 Appropriated Amount	2,957,005	105,202	3,062,207
2. War-Related and Disaster Supplemental Appropriations			
a) Overseas Contingency Operations Funding			
(1) Overseas Contingency Operations Funding (SAGs: 11M, 11Z)	32,849	0	32,849
Total Overseas Contingency Operations Funding	32,849	0	32,849
b) Military Construction and Emergency Hurricane	0	0	0
c) X-Year Carryover	0	0	0
3. Fact-of-Life Changes			
a) Functional Transfers			
(1) Transfers In	0	0	0
(2) Transfers Out	0	0	0
b) Technical Adjustments			
(1) Increases	0	0	0
(2) Decreases	0	0	0

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force Reserve

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
c) Emergent Requirements			
(1) Program Increases			
a) One-Time Costs	0	0	0
b) Program Growth	0	0	0
(2) Program Reductions			
a) One-Time Costs	0	0	0
b) Program Decreases	0	0	0
FY 2014 Appropriated and Supplemental Funding	2,989,854	105,202	3,095,056
4. Anticipated Reprogramming (Requiring 1415 Actions)			
a) Increases	0	0	0
b) Decreases	0	0	0
Revised FY 2014 Estimate	2,989,854	105,202	3,095,056
5. Less: Emergency Supplemental Funding			
a) Less: War Related and Disaster Supplemental Appropriation	-32,849	0	-32,849
b) Less: X-Year Carryover	0	0	0
Normalized FY 2014 Current Estimate	2,957,005	105,202	3,062,207
6. Price Change	18,575	1,269	19,844
7. Transfers			
a) Transfers In			
(1) Realignment Based on Execution of Resources (SAGs: 11Z)	16,803	0	16,803
(2) Civilian Manpower Realignment (SAGs: 11Z)	6,595	0	6,595
(3) Inactive Duty Training (IDT) Lodging (SAGs: 11Z)	3,328	0	3,328

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force Reserve

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
(4) Joint Incident Site Communications Capability Manpower (SAGs: 11G)	1,068	0	1,068
(5) Fund Explosive Ordnance Disposal Sustainment (SAGs: 11G)	1,000	0	1,000
(6) Increase Automated Data Processing Equipment and Information Protection (SAGs: 11Z)	1,000	0	1,000
Total Transfers In	29,794	0	29,794
b) Transfers Out			
(1) Realignment Based on Execution of Resources (SAGs: 11A, 11G, 11R, 42A)	-14,973	-1,830	-16,803
(2) Civilian Manpower Realignment (SAGs: 11G, 42K)	-4,212	-2,383	-6,595
(3) Establish Common Air Force Support Standard (SAGs: 11Z)	-6,487	0	-6,487
(4) F-22 Squadron Flying Hour Funding (SAGs: 11A)	-5,328	0	-5,328
(5) Joint Incident Site Communications Capability Manpower (SAGs: 11A)	-1,068	0	-1,068
Total Transfers Out	-32,068	-4,213	-36,281
8. Program Increases			
a) Annualization of New FY 2014 Program	0	0	0
b) One-Time FY 2015 Costs	0	0	0
c) Program Growth in FY 2015			
(1) Aircraft/Engine Maintenance (SAGs: 11M)	61,049	0	61,049
(2) One-time FY 2014 Congressional Reduction (SAGs: Multiple)	28,799	5,270	34,069
(3) A-10 Formal Training Unit (FTU) (SAGs: 11A)	22,561	0	22,561
(4) Increase AFR KC-135 Squadrons (SAGs: 11A)	13,557	0	13,557
(5) Contractor Logistics Support (SAGs: 11M)	7,002	0	7,002
(6) Inactive Duty Training (IDT) Lodging (SAGs: 11G)	5,618	0	5,618
(7) Restoration and Modernization (SAGs: 11R)	3,808	0	3,808
(8) Establish AFR B-1 Bomber Squadron (SAGs: 11A)	2,154	0	2,154
(9) Support USSOCOM Non-Standard Aviation Mission (SAGs: 11G)	1,375	0	1,375
Total Program Growth in FY 2015	145,923	5,270	151,193
9. Program Decreases			

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force Reserve

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
a) One-Time FY 2014 Costs	0	0	0
b) Annualization of FY 2014 Program Decreases	0	0	0
c) Program Decreases in FY 2015			
(1) Aircraft/Engine Maintenance (SAGs: 11M)	-54,512	0	-54,512
(2) Air Force Reserve C-17 Strategic Airlift (SAGs: 11A)	-49,916	0	-49,916
(3) Reduce Combat Air Forces (CAF) and Mobility Air Forces (MAF) Flying Hours (SAGs: 11A)	-16,834	0	-16,834
(4) Reduce AFR C-130 Aircraft (SAGs: 11A)	-16,368	0	-16,368
(5) Reserve Combat Air Forces Program (SAGs: 11A)	-14,908	0	-14,908
(6) Divestiture of A-10 Aircraft (SAGs: 11A)	-10,457	0	-10,457
(7) Directed Civilian Personnel Reduction (SAGs: 11Z, 42A)	-9,055	-987	-10,042
(8) Facility Sustainment (SAGs: 11R)	-8,824	0	-8,824
(9) Pope Army Airfield Operation Support (SAGs: 11G, 11Z)	-8,757	0	-8,757
(10) Reduction in Management Headquarters Personnel (SAGs: 11G, 42A)	-1,192	-2,287	-3,479
(11) Retire C-5B Aircraft (SAGs: 11A)	-3,074	0	-3,074
(12) Global Hawk Manpower (SAGs: 11A)	-2,464	0	-2,464
(13) C-130H Flying Hour Program (SAGs: 11A)	-2,188	0	-2,188
(14) Reduce Air Force Reserve Support Equipment (SAGs: 11Z)	-2,139	0	-2,139
(15) Restructure A-10 Manpower (SAGs: 11A)	-1,720	0	-1,720
(16) AFR Red Horse Squadrons (SAGs: 11G)	-1,283	0	-1,283
(17) Combat Camera Manpower Decrease (SAGs: 42M)	0	-826	-826
(18) Contract Communications Reduction (SAGs: 42J)	0	-682	-682
(19) Logistical Support Savings (SAGs: 42K)	0	-652	-652
(20) Intelligence Support Activities Manpower (SAGs: 11Z)	-551	0	-551
(21) Reduce Acquisition and Contract Support (SAGs: 42K)	0	-506	-506
(22) Combat Communications Squadrons (SAGs: 11G)	-449	0	-449
(23) Disability Compensation (SAGs: 42L)	0	-186	-186
(24) Civilian Full-Time Equivalent Decrease (SAGs: 42J)	0	-98	-98
Total Program Decreases in FY 2015	-204,691	-6,224	-210,915

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force Reserve

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
FY 2015 Budget Request	2,914,538	101,304	3,015,842

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force Reserve

O&M, Summary	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	68,104	67,489	64,270	-3,219
Officer	13,124	14,833	14,275	-558
Enlisted	54,980	52,656	49,995	-2,661
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	2,809	2,911	2,830	-81
Officer	936	879	852	-27
Enlisted	1,873	2,032	1,978	-54
<u>Civilian End Strength (Total)</u>	12,857	14,293	13,671	-622
U.S. Direct Hire	12,857	14,293	13,671	-622
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	12,857	14,293	13,671	-622
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	8,992	10,429	9,879	-550
(Reimbursable Civilians Included Above (Memo))	214	304	304	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	197	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>	13,111	13,121	12,946	-175
U.S. Direct Hire	13,111	13,121	12,946	-175
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	13,111	13,121	12,946	-175
Foreign National Indirect Hire	0	0	0	0

Exhibit PB-31R Personnel Summary

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force Reserve

(Military Technician Included Above (Memo))	9,277	9,360	9,194	-166
(Reimbursable Civilians Included Above (Memo))	233	304	304	0
<u>Annual Civilian Salary Cost</u>	<u>90</u>	<u>91</u>	<u>92</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>2,063</u>	<u>2,296</u>	<u>1,996</u>	<u>-300</u>

Personnel Summary Explanations:

FY 2015 increases in civilian full-time equivalents are associated with the establishment of an eight (8) PAA KC-135 unit and a new B-1 classic associate bomber unit during the fiscal year, as well as, the impact of the one-time FY 2014 Congressional reduction for the Overestimation of Civilian FTE Targets. Reductions in FY 2015 are caused by the Air Force's Total Force Proposal (TFP) initiative to begin the phased reduction of C-130 aircraft, adjustments to the C-17 crew ratio and the transfer of C-17 strategic airlift aircraft to backup status. Other decreases are related to the decision to "right size" the Total Force Initiative for active associate Combat Air Forces (CAF) units, the continued divestiture of the Air Force's RQ-4 Block 30 Global Hawk program, the impact of restructuring A-10 manpower at Barksdale AFB, LA and Whiteman AFB, MO, the elimination of the Air Force Reserve's presence at Pope Army Airfield, the annualization of the FY 2014 reduction to comply with the DoD mandated civilian personnel decrease, and the initiative to reduce intermediate headquarters functions across the Air Force by at least 20% by the end of FY 2019..

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 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-1, B-52, F-16, and A-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-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 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Military Technicians & Other Civilians (E/S)	7,455	8,553	8,191
Flying Hours (O&M Funded)	88,387	102,212	102,213
Primary Assigned Aircraft (PAA)	297	328	313
Total Assigned Aircraft (TAI)	321	362	337

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Primary Combat Forces

III. Financial Summary (\$ in Thousands):

		FY 2014						
		FY 2013	Budget				Normalized	FY 2015
A.	<u>Program Elements</u>	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current Estimate</u>	<u>Estimate</u>
1.	A-10 SQDNS (AFR)	\$108,268	\$132,524	\$-3,970	-3%	\$128,554	\$128,554	\$120,454
2.	AIR LOGISTICS CTR AUGMENTATION	523	792	-2	-0.25%	790	790	886
3.	B-52 SQDNS (AFR)	100,871	122,392	-3,109	-2.54%	119,283	119,283	123,408
4.	PREDATOR/GLOBAL HAWK UAV (AFR)	6,649	4,292	-6	-0.14%	4,286	4,286	2,037
5.	ABN WRNG/CTRL SYS SQDNS (AFR-ASSOC)	15,507	20,644	-452	-2.19%	20,192	20,192	20,494
6.	KC-135 SQ (AFR-EQ)	198,409	193,935	-3,067	-1.58%	190,868	190,868	212,760
7.	KC-135 SQ (AFR-ASSOCIATE)	55,357	60,760	-438	-0.72%	60,322	60,322	75,238
8.	B-1 SQDNS (AFR)	0	0	0	N/A	0	0	2,250
9.	CAF TRAINING (AFR ASSOCIATE)	9,362	13,283	-1,801	-13.56%	11,482	11,482	10,079
10.	F-22 SQDNS (AFR ASSOCIATE)	30,821	52,591	-4,517	-8.59%	48,074	48,074	46,080
11.	F-15 FIGHTER ASSOCIATE UNITS (AFR)	4,500	9,360	-1,167	-12.47%	8,193	8,193	8,987
12.	F-16 SQDNS (AFR)	137,880	125,527	-4,447	-3.54%	121,080	121,080	121,227
13.	F-16 ASSOCIATE UNITS (AFR)	41,592	53,797	-899	-1.67%	52,898	52,898	47,514
14.	KC-10 SQDNS (AFR ASSOCIATE)	67,771	133,029	-2,247	-1.69%	130,782	130,782	126,669
15.	F-35 ASSOCIATE UNITS (AFR)	0	0	0	N/A	0	0	4,690
16.	SPACE OPERATIONS SQ	4,681	2,796	-4	-0.14%	2,792	2,792	3,095
17.	AEROSPACE RESCUE/RECOVERY (AFR)	54,498	54,924	-1,338	-2.44%	53,586	53,586	61,945
18.	WEATHER SERVICE (AFR)	26,450	28,418	-895	-3.15%	27,523	27,523	28,363
19.	INTELLIGENCE SUPPORT ACTIVITIES (AFR)	3,483	10,011	-2,634	-26.31%	7,377	7,377	6,968
20.	COMBAT RESCUE - PARARESCUE (AFR)	3,389	3,356	1	0.03%	3,357	3,357	2,797
21.	DCGS ASSOCIATED UNITS (AFR)	794	7,329	-2,737	-37.34%	4,592	4,592	3,927
22.	C-17 STRATEGIC AIRLIFT SQ (AFR-EQ)	117,670	100,038	-4,404	-4.4%	95,634	95,634	94,423
23.	C-5 AIRLIFT SQDNS (AFR-ASSOCIATE)	72,789	58,790	-892	-1.52%	57,898	57,898	62,475
24.	C-17 AIRLIFT SQDNS (AFR-ASSOCIATE)	243,945	227,867	-2,666	-1.17%	225,201	225,201	186,177
25.	C-5 STRATEGIC AIRLIFT SQDNS (AFR-EQ)	163,443	175,724	-5,787	-3.29%	169,937	169,937	130,727
26.	OPERATIONAL SUPPORT AIRLIFT (AFR-EQUIPPED)	17,833	17,394	-1,806	-10.38%	15,588	15,588	14,872
27.	C-130 TACTICAL AIRLIFT SQ (AFR)	<u>288,435</u>	<u>248,378</u>	<u>-4,901</u>	<u>-1.97%</u>	<u>243,477</u>	<u>243,477</u>	<u>200,925</u>
	SUBACTIVITY GROUP TOTAL	\$1,774,920	\$1,857,951	\$-54,185	-2.92%	\$1,803,766	\$1,803,766	\$1,719,467

Exhibit OP-5, Subactivity Group 11A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 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 2014/FY 2014</u>	<u>Change</u> <u>FY 2014/FY 2015</u>
BASELINE FUNDING	\$1,857,951	\$1,803,766
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-54,185	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	1,803,766	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2014 to 2014 Only)	0	
SUBTOTAL BASELINE FUNDING	1,803,766	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		15,013
Functional Transfers		-19,655
Program Changes		-79,657
NORMALIZED CURRENT ESTIMATE	\$1,803,766	\$1,719,467

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 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 2014 President's Budget Request	\$ 1,857,951
1. Congressional Adjustments	\$ -54,185
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -54,185
i) Overestimation of Civilian FTE Targets	\$ -54,185
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2014 Appropriated Amount	\$ 1,803,766
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2014 Appropriated and Supplemental Funding	\$ 1,803,766
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2014 Estimate	\$ 1,803,766
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0

Exhibit OP-5, Subactivity Group 11A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Primary Combat Forces

b) Less: X-Year Carryover\$ 0

Normalized FY 2014 Current Estimate.....\$ 1,803,766

6. Price Change\$ 15,013

7. Transfers.....\$ -19,655

a) Transfers In\$ 0

b) Transfers Out\$ -19,655

i) Realignment Based on Execution of Resources.....\$ -13,259

To show a more disciplined use of resources and align funding to actual requirements that have historically been fixed during the year of execution, the Air Force Reserve performed a review of expenses that cross-cut various program elements. These include Inactive Duty Training (IDT) lodging, Automated Data Processing, Information Technology, Communications, and Equipment Maintenance. Funding was consolidated in order to provide command-wide oversight and properly align funds to other subactivity groups according to where they are expended. (FY 2014 Base, \$ 13,259)

ii) F-22 Squadron Flying Hour Funding\$ -5,328

The Air Force Reserve reviewed the utilization of F-22 flying hours and provided an offset of 800 hours to partially resource requirements that have historically been unfunded. These validated requirements are for Inactive Duty Training lodging, Explosive Ordnance Disposal flight equipment sustainment and training, and Information Protection that are in the Mission Support and Base Support subactivity groups. (FY 2014 Base, \$ 22,425)

iii) Joint Incident Site Communications Capability Manpower\$ -1,068

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 action consolidates communications assets supporting the Homeland Defense mission and aligns manpower to allow appropriate evaluation and management. Transferred twenty three (23) civilian end strength and twelve (12) full-time equivalents to

Exhibit OP-5, Subactivity Group 11A

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Primary Combat Forces

the Mission Support subactivity group in FY 2014. In FY 2015, the remaining eleven (11) civilian full-time equivalent positions are transferred. (FY 2014 Base, \$ 1,068)

8. Program Increases	\$ 38,272
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs	\$ 0
c) Program Growth in FY 2015	\$ 38,272
i) A-10 Formal Training Unit (FTU).....	\$ 22,561
<p>Beginning in FY 2014, A-10 Formal Training Units were restructured 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 utilization of expertise resident in the Air Force Reserve. FY 2015 adjustment adds an additional 4,696 A-10 flying hours. (FY 2014 Base, 28,595)</p>	
ii) Increase AFR KC-135 Squadrons.....	\$ 13,557
<p>The Air Force Reserve will establish an eight (8) PAA KC-135 unit at Beale Air Force Base beginning in FY 2015. This action is part of a larger mitigation plan and force structure adjustments in conjunction with the future KC-10 divestiture and KC-46 implementation plan. The KC-135 increase is a planned action to offset the impact to the Air Force Reserve. Adds 142 civilian end strength, 71 full-time equivalents, and 1,144 KC-135 flying hours in FY 2015. (FY 2014 Base, \$ 251,190)</p>	
iii) Establish AFR B-1 Bomber Squadron.....	\$ 2,154
<p>Establishes a new Air Force Reserve classic associate unit beginning in FY 2015 in order to mitigate some of the severe program and funding adjustments. Provides the funding for 47 civilian end strength and 24 full-time equivalent personnel, however, does not provide the flying hours and associated operation and maintenance funding required for this unit. (FY 2014 Base, \$ 0)</p>	

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9. Program Decreases.....	\$ -117,929
a) One-Time FY 2014 Costs	\$ 0
b) Annualization of FY 2014 Program Decreases.....	\$ 0
c) Program Decreases in FY 2015.....	\$ -117,929
i) Air Force Reserve C-17 Strategic Airlift	\$ -49,916
FY 2015 includes several adjustments that impact the Air Force Reserve C-17 unit equipped and associate squadrons.	
a. The active Air Force is transferring eight (8) C-17 aircraft to the Air National Guard. The Air Force Reserve loses civilian manpower and training, test and ferry (TTF) flying hours because of their association with the active Air Force at the losing locations.	
b. The Air Force has directed a reduction in the crew ratio for all C-17 strategic airlift aircraft. Crew ratio on Air Force Reserve C-17 unit equipped aircraft will be reduced from 5.0 to 4.0 and on C-17 associate aircraft from 2.0 to 1.5. Reduces civilian end strength, unit equipped and training, test and ferry (TTF) flying hours.	
c. The Air Force had planned to transfer eight (8) C-17 aircraft to the Air Force Reserve and (8) eight C-17 aircraft to the Air National Guard beginning in FY 2015. However, the sixteen (16) C-17 aircraft were converted to backup status and never transferred to the Reserve or Guard. This action reduces Air Force Reserve civilian manpower and training, test, and ferry flying hours because of our classic association with the active Air Force at the those locations that are losing aircraft.	
d. Total FY 2015 decreases to the Air Force Reserve are 221 civilian end strength, 125 full-time equivalents, 404 C-17 unit equipped flying hours, and 1,975 training, test, and ferry (TTF) flying hours. (FY 2014 Base, \$ 320,835)	
ii) Reduce Combat Air Forces (CAF) and Mobility Air Forces (MAF) Flying Hours	\$ -16,834
CAF and MAF are reduced to 91% funded of flying hours required for pilot currency and to support Air Force missions. Air Force Reserve aircrews who previously received training while flying contingency operations must now train at their home station to maintain basic combat skills and readiness requirements (FY 2014 Base, \$ 836,167)	

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iii) Reduce AFR C-130 Aircraft..... \$ -16,368

The Air Force's FY 2015 Total Force Proposal (TFP) initiates an intra-theater phased reduction from a floor of 358 total aircraft inventory (TAI) as directed in the FY 2013 NDAA to a fleet requirement of 298 C-130 aircraft. This option reduces Air Force Reserve C-130H inventory by sixteen (16) aircraft in FY 2015 and affects two tactical airlift squadrons. The impact in FY 2015 for these locations is a decrease of 139 civilian end strength, 111 full-time equivalent personnel, and 1,200 C-130 flying hours. (FY 2014 Base, \$ 243,477)

iv) Reserve Combat Air Forces Program..... \$ -14,908

FY 2015 continues the adjustments in civilian manpower and flying hours based on the decision established in the FY 2012 budget request to "right size" the Total Force Initiative (TFI) active association Combat Air Forces 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 active Air Force personnel. Results in enhanced combat capability for the Air Force at a lower cost. Reduces 53 civilian end strength, 35 full-time equivalent personnel, and 1,874 Air Force Reserve CAF flying hours. (FY 2014 Base, \$ 370,281)

v) Divestiture of A-10 Aircraft \$ -10,457

In FY 2015, the Air Force will begin implementing the phased divestiture of the total A-10 fleet that consists of 283 total aircraft, nine (9) combat coded and two (2) test squadrons. This Total Force Proposal (TFP) is part of the plan to begin the bridge to obtaining the F-35 aircraft. The impact on the Air Force Reserve in FY 2015 is the loss of 1,841 A-10 flying hours at our classic associate unit. (FY 2014 Base, \$ 128,554)

vi) Retire C-5B Aircraft \$ -3,074

This initiative retires eight (8) active Air Force C-5B aircraft to support Air Mobility Command's (AMC) objective to reduce the strategic airlift fleet to 267 aircraft. The Air Force Reserve, as an associate with the Air Force at the two (2) affected locations, has its training, test, and ferry flying hours reduced by 89 in FY 2015. (FY 2014 Base, \$ 57,898)

vii) Global Hawk Manpower \$ -2,464

Reduction reflects the impact of continuing to divest the Air Force's RQ-4 Block 30 Global Hawk program. Decreases 27 civilian full-time equivalent personnel in FY 2015. (FY 2014 Base, \$ 2,496)

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viii) C-130H Flying Hour Program \$ -2,188

Beginning in FY 2013, the Air Education and Training Command (AETC) increased its C-130J inventory from seven (7) to fourteen (14) in order to meet Graduate Program Requirements Document production. The Air Force Reserve reduced its C-130H legacy flying hours to help finance the increased C-130J training requirements. FY 2015 reflects a reduction of 445 Air Force Reserve C-130H flying hours. (FY 2014 Base, \$ 98,618)

ix) Restructure A-10 Manpower \$ -1,720

FY 2015 impact of restructuring A-10 manpower at Barksdale AFB, LA and Whiteman AFB, MO. Barksdale AFB was divested of its A-10 mission with Whiteman AFB receiving four A-10 aircraft from the divestiture during FY 2014. Results in a net loss of 18 civilian full-time equivalent personnel. (FY 2014 Base, \$ 99,959)

FY 2015 Budget Request.....\$ 1,719,467

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IV. Performance Criteria and Evaluation Summary:

	Budgeted	<u>FY 2013</u>		Budgeted	<u>FY 2014</u>		<u>FY 2015</u>
Flying Hours	<u>Value</u>	<u>Actual</u>	<u>Percent</u>	<u>Value</u>	<u>Enacted</u>	<u>Percent</u>	<u>Estimate</u>
		<u>Value</u>	<u>Executed</u>		<u>Value</u>	<u>Executed</u>	<u>Value</u>
Dollars	\$705,789	\$705,789	100.0%	\$836,167	\$836,167	100.0%	\$790,689
Hours	88,387	88,387	100.0%	102,212	102,212	100.0%	102,213

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<u>Program Data</u>	FY2013		FY 2014		FY 2015
	<u>Actual</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
Primary Aircraft Authorized (PAA) (End of FY)					
Airlift	104	6	110	-9	101
Fighters	71	1	72	0	72
Tanker	60	0	60	8	68
Training	26	24	50	-10	40
Other	36	0	36	-4	32
Total Aircraft Inventory (TAI) (End of FY)					
Airlift	110	11	121	-15	106
Fighters	79	2	81	-1	80
Tanker	62	0	62	8	70
Training	29	29	58	-12	46
Other	41	-1	40	-5	35
Crew Ratio (Average)					
Fighters	1.33	0	1.33	0	1.33
OPTEMPO (Hrs/Crew/Month)					
Fighters	12.3	-0.3	12.0	-1.2	10.8

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V. Personnel Summary:

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	25,795	27,956	26,350	-1,606
Officer	4,742	5,536	5,113	-423
Enlisted	21,053	22,420	21,237	-1,183
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	696	887	737	-150
Officer	308	390	304	-86
Enlisted	388	497	433	-64
<u>Civilian FTEs (Total)</u>	8,408	7,615	7,476	-139
U.S. Direct Hire	8,408	7,615	7,476	-139
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	8,408	7,615	7,476	-139
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	7,947	7,147	6,990	-157
(Reimbursable Civilians Included Above (Memo))	221	292	292	0
<u>Annual Civilian Salary Cost</u>	92,841	93,100	94,253	1,153
<u>Contractor FTEs (Total)</u>	264	258	257	-1

Personnel Summary Explanations:

Increase in civilian full-time equivalent personnel in FY 2015 is attributed to the establishment of an eight (8) PAA KC-135 unit and a new Air Force Reserve B-1 classic associate bomber unit during the fiscal year. Decreases in FY 2015 are caused by the Air Force's Total Force Proposal (TFP) initiative to begin the phased reduction of C-130 aircraft, adjustments to the C-17 crew ratio and the transfer of C-17 strategic airlift aircraft to backup status. Other reductions are related to the decision to "right size" the Total Force Initiative for active associate Combat Air Forces (CAF) units, the continued divestiture of the Air Force's RQ-4 Block 30 Global Hawk program, and the impact of restructuring A-10 manpower at Barksdale AFB, LA and Whiteman AFB, MO in FY 2015.

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VI. OP-32A Line Items:

		<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	375,981	0	0.75%	2,820	-44,340	334,461	0	1.00%	3,343	-17,165	320,639
103	WAGE BOARD	384,110	0	0.75%	2,880	-39,683	347,307	0	1.00%	3,473	5,697	356,477
107	VOLUNTARY SEPARATION INCENTIVE PAY	665	0	0.00%	0	-665	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	760,756	0	0.75%	5,700	-84,688	681,768	0	1.00%	6,816	-11,468	677,116
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	6,597	0	1.90%	126	14	6,737	0	1.80%	122	-218	6,641
	TOTAL TRAVEL	6,597	0	1.91%	126	14	6,737	0	1.81%	122	-218	6,641
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
401	DLA ENERGY (FUEL PRODUCTS)	460,813	0	-2.95%	-13,593	79,505	526,725	0	2.21%	11,641	1,813	540,179
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	185,570	0	3.80%	7,051	41,179	233,800	0	-1.15%	-2,689	-51,837	179,274
418	AIR FORCE RETAIL SUPPLY	60,406	0	6.21%	3,751	16,696	80,853	0	-2.82%	-2,280	-5,881	72,692
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	706,789	0	-0.39%	-2,791	137,380	841,378	0	0.79%	6,672	-55,905	792,145
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
505	AIR FORCE FUND EQUIPMENT	14	0	3.80%	1	2,110	2,125	0	0.00%	0	-200	1,925
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	14	0	7.14%	1	2,110	2,125	0	0.00%	0	-200	1,925
	<u>OTHER FUND PURCHASES</u>											
633	DLA DOCUMENT SERVICES	91	0	-0.07%	0	228	319	0	5.65%	18	-17	320
671	DISN SUBSCRIPTION SERVICES (DSS)	239	0	4.10%	10	1,231	1,480	0	1.90%	28	-1,508	0
	TOTAL OTHER FUND PURCHASES	330	0	3.03%	10	1,459	1,799	0	2.56%	46	-1,525	320
	<u>TRANSPORTATION</u>											
707	AMC TRAINING	218,082	0	0.90%	1,963	-25,509	194,536	0	0.00%	0	-28,499	166,037
771	COMMERCIAL TRANSPORTATION	3,453	0	1.90%	66	-2,181	1,338	0	1.80%	24	-27	1,335

Exhibit OP-5, Subactivity Group 11A

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	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
TOTAL TRANSPORTATION	221,535	0	0.92%	2,029	-27,690	195,874	0	0.01%	24	-28,526	167,372
<u>OTHER PURCHASES</u>											
913 PURCHASED UTILITIES (NON-DWCF)	17	0	1.90%	0	-17	0	0	1.80%	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	357	0	1.90%	6	-304	59	0	1.80%	1	-49	11
915 RENTS (NON-GSA)	119	0	1.90%	3	-32	90	0	1.80%	2	-59	33
917 POSTAL SERVICES (U.S.P.S.)	63	0	1.90%	1	78	142	0	1.80%	3	-145	0
920 SUPPLIES & MATERIALS (NON-DWCF)	20,551	0	1.90%	389	-3,520	17,420	0	1.80%	313	3,666	21,399
921 PRINTING & REPRODUCTION	355	0	1.90%	7	-28	334	0	1.80%	6	-34	306
922 EQUIPMENT MAINTENANCE BY CONTRACT	40,254	0	1.90%	767	-6,644	34,377	0	1.80%	619	4,998	39,994
923 FACILITY MAINTENANCE BY CONTRACT	72	0	1.90%	1	-73	0	0	1.80%	0	0	0
925 EQUIPMENT (NON-DWCF)	8,332	0	1.90%	159	2,058	10,549	0	1.80%	189	-4,069	6,669
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	0	0	1.90%	0	600	600	0	1.80%	11	1,460	2,071
932 MANAGEMENT & PROFESSIONAL SUP SVS	736	0	1.90%	14	-750	0	0	1.80%	0	0	0
934 ENGINEERING & TECHNICAL SERVICES	0	0	1.90%	0	282	282	0	1.80%	5	19	306
937 LOCALLY PURCHASED FUEL (NON-SF)	12	0	-2.95%	0	-12	0	0	2.21%	0	0	0
955 OTHER COSTS-MEDICAL CARE	1,121	0	3.90%	44	-1,134	31	0	3.70%	1	-3	29
957 OTHER COSTS-LANDS AND STRUCTURES	197	0	1.90%	3	-200	0	0	1.80%	0	13	13
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	122	0	1.90%	2	-124	0	0	1.80%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	284	0	1.90%	5	-279	10	0	1.80%	0	-2	8
987 OTHER INTRA-GOVERNMENTAL PURCHASES	3,574	0	1.90%	68	-1,236	2,406	0	1.80%	43	33	2,482
989 OTHER SERVICES	2,733	0	1.90%	52	5,000	7,785	0	1.80%	140	-7,298	627
TOTAL OTHER PURCHASES	78,899	0	1.93%	1,521	-6,335	74,085	0	1.80%	1,333	-1,470	73,948
GRAND TOTAL	1,774,920	0	0.37%	6,596	22,250	1,803,766	0	0.83%	15,013	-99,312	1,719,467

Exhibit OP-5, Subactivity Group 11A

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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 2013	FY 2014	FY 2015
Mission Support Units	391	395	395
Bases	9	9	9

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III. Financial Summary (\$ in Thousands):

		FY 2014						
A.	Program Elements	FY 2013 Actual	Budget Request	Amount	Percent	Appn	Normalized Current Estimate	FY 2015 Estimate
1.	ATC PERS EQUIP AND MX SUPPORT	\$7,725	\$0	\$0	N/A	\$0	\$0	\$0
2.	SVC SPT COMBATANT HQ-SOCOM (GD AND RES)	0	0	0	N/A	0	0	1,722
3.	BATTLESTAFF AUGMENTATION	3,315	7,025	-1,833	-26.09%	5,192	5,192	5,555
4.	COMBAT COMMUNICATIONS - AFR	10,120	9,038	-11	-0.12%	9,027	9,027	3,487
5.	JISCC SUPPORT - AFR	376	1,417	-6	-0.42%	1,411	1,411	2,859
6.	COMMUNICATIONS SECURITY (USAFR)	212	375	-1	-0.27%	374	374	374
7.	CYBERSPACE OPERATIONS - AFR	240	4,235	-9	-0.21%	4,226	4,226	6,418
8.	COUNTERDRUG SUPPORT - RESERVES	79	275	0	0.00%	275	275	272
9.	AERIAL PORT UNITS (AFR)	11,157	12,344	-1,390	-11.26%	10,954	10,954	10,497
10.	NUC/BIO/CHEM DFNS PROG (AFR)	1,640	1,791	0	0.00%	1,791	1,791	1,787
11.	COMBAT SUPPORT - AFR COMPONENTS	33,458	119,454	-2,587	-2.17%	116,867	116,867	40,864
12.	COMBAT SUPPORT LOGISTICS - AFR	0	0	0	N/A	0	0	24,209
13.	ADVANCED DISTRIBUTED LEARNING (AFR)	444	152	0	0.00%	152	152	423
14.	MILITARY TRAINING SCHOOL RESERVE UNIT	1,761	816	-1	-0.12%	815	815	810
15.	AETC INSTRUCTOR PILOTS (AFR)	773	6,731	-2,739	-40.69%	3,992	3,992	2,359
16.	MEDICAL SERVICE UNITS (AFR)	22,543	24,255	-974	-4.02%	23,281	23,281	23,380
17.	AEROMEDICAL EVACUATION UNITS (AFR)	10,932	9,436	-470	-4.98%	8,966	8,966	8,865
18.	COUNTERDRUG DEMAND RED ACT GD AND RES	1,163	0	0	N/A	0	0	0
19.	COMBAT SUPPORT PERSONNEL - AFR	0	0	0	N/A	0	0	54,465
20.	OTHER SUPPORT (AFR)	4,821	3,128	-9	-0.29%	3,119	3,119	3,276
21.	CIVIL ENGINEERING FLIGHTS (AFR)	9,252	15,597	-1,842	-11.81%	13,755	13,755	14,442
22.	CIV ENGINEER SQDNS HVY REPAIR (AFR)	<u>4,680</u>	<u>8,393</u>	<u>-2,274</u>	<u>-27.09%</u>	<u>6,119</u>	<u>6,119</u>	<u>5,068</u>
	SUBACTIVITY GROUP TOTAL	\$124,691	\$224,462	\$-14,146	-6.3%	\$210,316	\$210,316	\$211,132

Exhibit OP-5, Subactivity Group 11G

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B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2014/FY 2014</u>	<u>Change</u> <u>FY 2014/FY 2015</u>
BASELINE FUNDING	\$224,462	\$210,316
Congressional Adjustments (Distributed)	-4,400	
Congressional Adjustments (Undistributed)	-9,746	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	210,316	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2014 to 2014 Only)	0	
SUBTOTAL BASELINE FUNDING	210,316	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		1,971
Functional Transfers		-3,345
Program Changes		2,190
NORMALIZED CURRENT ESTIMATE	\$210,316	\$211,132

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C. Reconciliation of Increases and Decreases:

FY 2014 President's Budget Request	\$ 224,462
1. Congressional Adjustments	\$ -14,146
a) Distributed Adjustments	\$ -4,400
i) Unjustified Growth in Civilian Personnel Compensation.....	\$ -4,400
b) Undistributed Adjustments	\$ -9,746
i) Overestimation of Civilian FTE Targets	\$ -9,746
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2014 Appropriated Amount.....	\$ 210,316
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2014 Appropriated and Supplemental Funding	\$ 210,316
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2014 Estimate	\$ 210,316
5. Less: Emergency Supplemental Funding	\$ 0

Exhibit OP-5, Subactivity Group 11G

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

b) Less: X-Year Carryover\$ 0

Normalized FY 2014 Current Estimate.....\$ 210,316

6. Price Change\$ 1,971

7. Transfers.....\$ -3,345

a) Transfers In\$ 2,068

i) Joint Incident Site Communications Capability Manpower\$ 1,068

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 action consolidates communications assets supporting the Homeland Defense mission and aligns manpower to allow appropriate evaluation and management. Transferred twenty three (23) civilian end strength and twelve (12) full-time equivalents from the Primary Combat Forces subactivity group in FY 2014. In FY 2015, the remaining eleven (11) civilian full-time equivalent positions are transferred. (FY 2014 Base, \$ 1,411)

ii) Fund Explosive Ordnance Disposal Sustainment.....\$ 1,000

Transfers a portion of the funding from the offset of 800 F-22 flying hours in the Primary Combat Forces subactivity group to provide Explosive Ordnance Disposal (EOD) flight equipment sustainment and training. (FY 2014 Base, \$ 0)

b) Transfers Out\$ -5,413

i) Civilian Manpower Realignment.....\$ -4,212

Transfers forty six (46) civilian end strength and full-time equivalents to the new Communications - AFR program element in the Base Support subactivity group to properly align these resources with the Unit Manning Document (UMD). (FY 2014 Base, \$ 4,212)

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ii) Realignment Based on Execution of Resources.....\$ -1,201

To show a more disciplined use of resources and align funding to actual requirements that have historically been fixed during the year of execution, the Air Force Reserve performed a review of expenses that cross-cut various program elements. These include Inactive Duty Training lodging, Automated Data Processing, Information Technology, Communications, and Equipment Maintenance. Funding was consolidated in order to provide command-wide oversight and properly align funds to the subactivity group according to where they are expended. (FY 2014 Base, \$ 1,201)

8. Program Increases\$ 6,993

a) Annualization of New FY 2014 Program.....\$ 0

b) One-Time FY 2015 Costs\$ 0

c) Program Growth in FY 2015\$ 6,993

i) Inactive Duty Training (IDT) Lodging\$ 5,618

Beginning in FY 2015, the Air Force established a common support standard that provided for a level of funding for Services and Support that enables mental, physical and emotional readiness of personnel and provides commanders tools to care for airmen and their families. Funds that were specifically for Air Force Reserve Inactive Duty Training (IDT) lodging were inadvertently reduced from our Base Support subactivity group. This adjustment replaces those funds in the Mission Support subactivity group. (FY 2014 Base, \$ 354)

ii) Support USSOCOM Non-Standard Aviation Mission.....\$ 1,375

Provides operation and maintenance manpower to support the Air Force Reserve's contribution to Air Force Special Operations Command execution of Non-Standard Aviation (NSAv) missions. Increase is for thirty (30) civilian end strength and fifteen (15) full-time equivalents for the Air Force Reserve to provide approximately 29% of the Non-Standard Aviation capability. (FY 2014 Base, \$ 0)

9. Program Decreases.....\$ -4,803

Exhibit OP-5, Subactivity Group 11G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Mission Support Operations

a) One-Time FY 2014 Costs	\$ 0
b) Annualization of FY 2014 Program Decreases.....	\$ 0
c) Program Decreases in FY 2015.....	\$ -4,803
i) Pope Army Airfield Operation Support	\$ -1,879
To meet FY 2015 fiscal guidance, the Air Force Reserve will eliminate our presence at Pope Army Airfield by eliminating the Mission Support Group and returning all airfield operations to the Air Mobility Command. This adjustment decreases 41 civilian end strength and 19 full-time equivalent personnel. (FY 2014 Base, \$ 1,879)	
ii) AFR Red Horse Squadrons.....	\$ -1,283
To support FY 2015 fiscal guidance, the Air Force Reserve will reduce two Red Horse squadrons. This adjustment decreases one-third of the Air Force Reserve Red Horse capability to support requirements and significantly impacts our ability to accomplish the mission. Decreases 28 civilian end strength and 14 full-time equivalent personnel in FY 2015. (FY 2014 Base, \$ 6,119)	
iii) Reduction in Management Headquarters Personnel	\$ -1,192
This initiative reduces the intermediate headquarters across the total Air Force by at least 20% by FY 2019. This action will affect Air Force Reserve staffing at the intermediate headquarters level and may degrade our ability to organize, train and equip Reserve forces. In FY 2015, this initiative decreases 26 civilian end strength and 13 full-time equivalent personnel from this subactivity group. (FY 2014 Base, \$ 116,867)	
iv) Combat Communications Squadrons	\$ -449
To comply with FY 2015 fiscal guidance, the Air Force Reserve will offset the manpower associated with one Combat Communications squadron. Eliminates 25% of the Air Force Reserve's combat communications capability and reduces our ability to fill Aerospace Expeditionary Force taskings. Decreases 9 civilian end strength and 5 full-time equivalent personnel. (FY 2014 Base, \$ 9,027)	

FY 2015 Budget Request.....\$ 211,132

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 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 2013</u>	<u>FY 2014</u>	<u>FY 2015</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	6	6	6
Communications Units	15	15	15
Training Squadrons	2	2	2
Security Forces	40	40	40
Space	11	11	11
Reserve Support Units	3	3	3
Combat Communications Squadrons	4	4	4
Combat Operations Squadrons	3	3	5
Combat Camera Squadrons	1	1	0
Memorial Affairs	2	2	2
Flight Test Units	8	8	7
Logistics Readiness Units	34	34	34
Contracting Flights	10	10	10
Other Support Units	92	96	96
IMA Readiness Management Group	0	0	0
Force Generation Center	<u>1</u>	<u>1</u>	<u>1</u>
Total Mission Support Units	391	395	395

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 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 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	31,881	30,432	28,785	-1,647
Officer	5,930	6,704	6,525	-179
Enlisted	25,951	23,728	22,260	-1,468
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	656	594	643	49
Officer	280	177	251	74
Enlisted	376	417	392	-25
<u>Civilian FTEs (Total)</u>	1,356	2,201	2,168	-33
U.S. Direct Hire	1,356	2,201	2,168	-33
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,356	2,201	2,168	-33
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	1,156	2,030	1,984	-46
(Reimbursable Civilians Included Above (Memo))	12	12	12	0
<u>Annual Civilian Salary Cost</u>	75,219	83,844	84,115	271
<u>Contractor FTEs (Total)</u>	14	16	43	27

Personnel Summary Explanations:

FY 2015 reflects the impact of the transfer of civilian full-time equivalent personnel to the new Communications - AFR program element in the Base Support subactivity group and the transfer into Mission Support for the Joint Incident Site Communications Capability (JISCC) that began in FY 2014. Other FY 2015 adjustments provide for the support of the Air Force Reserve's contribution to Air Force Special Operations Command execution of Non-Standard Aviation (NSAV) missions, the return of airfield operations at Pope Army Airfield to the Air Mobility Command, and the reduction of two Air Force Reserve Red Horse squadrons.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 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 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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	87,565	0	0.75%	657	61,015	149,237	0	1.00%	1,492	-6,324	144,405
103	WAGE BOARD	14,432	0	0.75%	108	20,764	35,304	0	1.00%	353	2,299	37,956
107	VOLUNTARY SEPARATION INCENTIVE PAY	1	0	0.00%	0	-1	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	101,998	0	0.75%	765	81,778	184,541	0	1.00%	1,845	-4,025	182,361
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	1,529	0	1.90%	29	-330	1,228	0	1.80%	21	120	1,369
	TOTAL TRAVEL	1,529	0	1.90%	29	-330	1,228	0	1.71%	21	120	1,369
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
401	DLA ENERGY (FUEL PRODUCTS)	242	0	-2.95%	-7	122	357	0	2.21%	8	-40	325
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	589	0	3.80%	22	-592	19	0	-1.15%	0	0	19
418	AIR FORCE RETAIL SUPPLY	3,301	0	6.21%	205	3,589	7,095	0	-2.82%	-200	-442	6,453
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	4,132	0	5.32%	220	3,119	7,471	0	-2.57%	-192	-482	6,797
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
505	AIR FORCE FUND EQUIPMENT	88	0	3.80%	3	972	1,063	0	0.00%	0	-604	459
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	88	0	3.41%	3	972	1,063	0	0.00%	0	-604	459
	<u>OTHER FUND PURCHASES</u>											
633	DLA DOCUMENT SERVICES	58	0	-0.07%	0	-27	31	0	5.65%	2	-7	26
671	DISN SUBSCRIPTION SERVICES (DSS)	0	0	4.10%	0	133	133	0	1.90%	3	-136	0
	TOTAL OTHER FUND PURCHASES	58	0	0.00%	0	106	164	0	3.05%	5	-143	26
	<u>TRANSPORTATION</u>											
771	COMMERCIAL TRANSPORTATION	93	0	1.90%	2	-18	77	0	1.80%	1	-2	76
	TOTAL TRANSPORTATION	93	0	2.15%	2	-18	77	0	1.30%	1	-2	76

Exhibit OP-5, Subactivity Group 11G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Mission Support Operations

		<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	56	0	1.90%	1	1,981	2,038	0	1.80%	36	-1,608	466
915	RENTS (NON-GSA)	21	0	1.90%	0	101	122	0	1.80%	2	-31	93
917	POSTAL SERVICES (U.S.P.S.)	6	0	1.90%	0	43	49	0	1.80%	1	-50	0
920	SUPPLIES & MATERIALS (NON-DWCF)	7,614	0	1.90%	144	-2,119	5,639	0	1.80%	102	2,121	7,862
921	PRINTING & REPRODUCTION	3	0	1.90%	0	67	70	0	1.80%	1	-5	66
922	EQUIPMENT MAINTENANCE BY CONTRACT	649	0	1.90%	13	-126	536	0	1.80%	10	254	800
923	FACILITY MAINTENANCE BY CONTRACT	588	0	1.90%	11	-578	21	0	1.80%	0	-21	0
925	EQUIPMENT (NON-DWCF)	6,315	0	1.90%	119	-2,071	4,363	0	1.80%	79	-461	3,981
937	LOCALLY PURCHASED FUEL (NON-SF)	7	0	-2.95%	0	-5	2	0	2.21%	0	0	2
955	OTHER COSTS-MEDICAL CARE	144	0	3.90%	6	298	448	0	3.70%	16	-373	91
957	OTHER COSTS-LANDS AND STRUCTURES	8	0	1.90%	0	-8	0	0	1.80%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	74	0	1.90%	1	279	354	0	1.80%	6	5,542	5,902
987	OTHER INTRA-GOVERNMENTAL PURCHASES	302	0	1.90%	5	42	349	0	1.80%	6	-28	327
989	OTHER SERVICES	1,006	0	1.90%	19	756	1,781	0	1.80%	32	-1,359	454
	TOTAL OTHER PURCHASES	16,793	0	1.90%	319	-1,340	15,772	0	1.85%	291	3,981	20,044
	GRAND TOTAL	124,691	0	1.07%	1,338	84,287	210,316	0	0.94%	1,971	-1,155	211,132

Exhibit OP-5, Subactivity Group 11G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 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) 2015 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 2014					Normalized	FY 2015
A.	<u>Program Elements</u>	<u>FY 2013</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>Estimate</u>	
1.	WEAPON SYSTEM SUSTAINMENT	<u>\$428,874</u>	<u>\$521,182</u>	<u>\$-20,000</u>	<u>-3.84%</u>	<u>\$501,182</u>	<u>\$501,182</u>	<u>\$530,301</u>
	SUBACTIVITY GROUP TOTAL	\$428,874	\$521,182	\$-20,000	-3.84%	\$501,182	\$501,182	\$530,301

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 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>	<u>Change</u> <u>FY 2014/FY 2014</u>	<u>Change</u> <u>FY 2014/FY 2015</u>
BASELINE FUNDING	\$521,182	\$501,182
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-20,000	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	501,182	
War Related and Disaster Supplemental Appropriation	26,599	
X-Year Carryover	0	
Fact-of-Life Changes (2014 to 2014 Only)	0	
SUBTOTAL BASELINE FUNDING	527,781	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-26,599	
Less: X-Year Carryover	0	
Price Change		-4,420
Functional Transfers		0
Program Changes		33,539
NORMALIZED CURRENT ESTIMATE	\$501,182	\$530,301

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 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 2014 President's Budget Request	\$ 521,182
1. Congressional Adjustments	\$ -20,000
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -20,000
i) Program Adjustment to Non-NIP	\$ -20,000
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2014 Appropriated Amount	\$ 501,182
2. War-Related and Disaster Supplemental Appropriations	\$ 26,599
a) Overseas Contingency Operations Funding	\$ 26,599
i) Overseas Contingency Operations Funding	\$ 26,599
3. Fact-of-Life Changes	\$ 0
FY 2014 Appropriated and Supplemental Funding	\$ 527,781
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2014 Estimate	\$ 527,781

Exhibit OP-5, Subactivity Group 11M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Depot Maintenance

5. Less: Emergency Supplemental Funding	\$ -26,599
a) Less: War Related and Disaster Supplemental Appropriation	\$ -26,599
b) Less: X-Year Carryover	\$ 0
Normalized FY 2014 Current Estimate.....	\$ 501,182
6. Price Change	\$ -4,420
7. Transfers.....	\$ 0
8. Program Increases	\$ 88,051
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs	\$ 0
c) Program Growth in FY 2015	\$ 88,051
i) Aircraft/Engine Maintenance	\$ 61,049
Increased aircraft maintenance costs are associated with five (5) additional C-130 tactical airlift aircraft (\$+20,903), one (1) additional KC-135 air refueling (\$+11,412) and one (1) additional HC-130 aircraft (\$+5,910) scheduled for Programmed Depot Maintenance (PDM) in FY 2015. Engine repair costs also increase as four (4) B-52 (TF33) (\$+7,433) and two (2) KC-135 (F108) (\$+7,020) engines are programmed for maintenance and repair in FY 2015. Additional aircraft maintenance funding is required in FY 2015 for the A-10 Service Life Extension Program (SLEP) that will involve the repair and/or replacement of the wings on these aircraft (\$+8,371). Funding is required to keep the A-10 viable through its programmed service date. (FY 2014 Base, \$ 189,406)	
ii) One-Time FY 2014 Congressional Reduction	\$ 20,000
Change between FY 2014 and FY 2015 attributed to the one-time Congressional adjustment in FY 2014 for	

Exhibit OP-5, Subactivity Group 11M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Depot Maintenance

Program Adjustment to Non-NIP Programs. (FY 2014 Base, \$ - 20,000)

iii) Contractor Logistics Support \$ 7,002

Additional FY 2015 contractor logistics support (CLS) funding required for the Reliability Enhancement and Re-engineering Program (RERP) for C-5 aircraft (\$+4,891) and Large Aircraft Infrared Countermeasures (LAIRCM) and painting for the C-40 aircraft (\$+2,111). (FY 2014 Base, \$ 29,202)

9. Program Decreases\$ -54,512

a) One-Time FY 2014 Costs\$ 0

b) Annualization of FY 2014 Program Decreases.....\$ 0

c) Program Decreases in FY 2015.....\$ -54,512

i) Aircraft/Engine Maintenance \$ -54,512

Reduction in aircraft maintenance requirements is attributed to one (1) less C-5 (\$-30,369) strategic airlift aircraft scheduled for Programmed Depot Maintenance (PDM) during FY 2015. Engine maintenance costs also decrease as seventeen (17) fewer C-130 (T56) (\$-21,637) and one (1) less F-16 tactical fighter (\$-2,506) engines require repair in FY 2015. (FY 2014 Base, \$ 109,062)

FY 2015 Budget Request.....\$ 530,301

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 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 13</u>		<u>FY 14</u>		<u>FY 15</u>	
	<u>Actual</u>		<u>Budget</u>		<u>Budget</u>	
	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>
-Airframe						
Basic Aircraft		0.150		1.935		4.347
Engine	27	45.915	40	50.910	23	30.373
Other						
-Other						
Engine						
Other Major End Items		1.019		3.013		4.287
Other						
Total	27	47.084	40	55.858	23	39.007

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Depot Maintenance

B. Organic Depot Maintenance

	<u>FY 13</u>		<u>FY 14</u>		<u>FY 15</u>	
	Actual		Budget		Budget	
	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>
-Airframe						
Basic Aircraft	28	208.757	25	273.529	31	294.188
Engine	29	58.722	19	39.528	24	63.688
-Other						
Engine						
Aircraft Engine Accessories and Components						
Other Major End Items		3.794		2.722		4.072
Other		0.748		0.714		0.305
Software						
Total	57	272.021	44	316.493	55	362.253

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Depot Maintenance

C. Interservice

	<u>FY 13</u>		<u>FY 14</u>		<u>FY 15</u>	
	<u>Actual</u>		<u>Budget</u>		<u>Budget</u>	
	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>
-Airframe						
Basic Aircraft		5.061		6.041		3.616
Engine			2	2.69	2	2.737
-Other						
Engine						
Other Major End Items		0.410		0.267		0.277
	<hr/>		<hr/>		<hr/>	
Total	0	5.471	2	8.998	2	6.630
Total DPEM	84	324.576	86	381.349	80	407.890

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
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Subactivity Group: Depot Maintenance

D. Contractor Logistics Support (CLS)	<u>FY 13</u>		<u>FY 14</u>		<u>FY 15</u>	
	<u>Budget</u>		<u>Budget</u>		<u>Budget</u>	
	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>
-Airframe						
Basic Aircraft		19.016		14.656		19.070
Engine		5.383		17.32		20.741
Aircraft Engine Accessories and Components		72.203		76.065		69.985
Other						
Subassemblies				0.008		0.051
Other Major End Items		6.937		0.221		9.638
Software				0.603		1.035
Other		0.759		10.960		1.891
Total Contractor Logistics Support	0	104.298	0	119.833	0	122.411
Grand Total	84	428.874	86	501.182	80	530.301

Explanation of Changes:

Aircraft Maintenance: Changes include (5) additional C-130 PDMs, (1) additional KC-135, (1) additional HC-130, and (1) less C-5, Funding is required for the A-10 Service Life Extension Program (SLEP).

Engine maintenance: Changes to engine requirements consist of (4) additional overhaul B-52s, (2) additional KC-135s, and (17) fewer C-130s (1) less F-16.

Contractor Logistics Support (CLS): Increased funding for C-5 and C-40 aircraft.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 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 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change</u> <u>FY 2014/2015</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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>Annual Civilian Salary Cost</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>900</u>	<u>1,454</u>	<u>1,131</u>	<u>-323</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 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 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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
	<u>OTHER FUND PURCHASES</u>											
661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	277,492	0	4.06%	11,266	-7,491	281,267	0	-2.98%	-8,380	67,180	340,067
	TOTAL OTHER FUND PURCHASES	277,492	0	4.06%	11,266	-7,491	281,267	0	-2.98%	-8,380	67,180	340,067
	<u>OTHER PURCHASES</u>											
930	OTHER DEPOT MAINT (NON-DWCF)	151,382	0	1.90%	2,874	65,659	219,915	0	1.80%	3,960	-33,641	190,234
	TOTAL OTHER PURCHASES	151,382	0	1.90%	2,874	65,659	219,915	0	1.80%	3,960	-33,641	190,234
	GRAND TOTAL	428,874	0	3.30%	14,140	58,168	501,182	0	-0.88%	-4,420	33,539	530,301

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 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 2013	FY 2014	FY 2015
Mission Support Units	391	395	395

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 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 2014						
		FY 2013	Budget				Normalized	FY 2015
		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current Estimate</u>	<u>Estimate</u>
A.	<u>Program Elements</u>							
1.	FAC RESTORATION & MODERNIZATION - AFR	\$63,619	\$16,627	\$0	0.00%	\$16,627	\$16,627	\$20,734
2.	FACILITIES SUSTAINMENT - AFR	55,183	72,548	0	0.00%	72,548	72,548	64,938
3.	DEMOLITION/DISP OF EXCESS FAC - AFR	<u>768</u>	<u>529</u>	<u>0</u>	<u>0.00%</u>	<u>529</u>	<u>529</u>	<u>0</u>
	SUBACTIVITY GROUP TOTAL	\$119,570	\$89,704	\$0	0.00%	\$89,704	\$89,704	\$85,672

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Facilities Sustainment, Restoration and Modernization

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2014/FY 2014</u>	<u>Change</u> <u>FY 2014/FY 2015</u>
BASELINE FUNDING	\$89,704	\$89,704
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	89,704	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2014 to 2014 Only)	0	
SUBTOTAL BASELINE FUNDING	89,704	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		1,497
Functional Transfers		-513
Program Changes		-5,016
NORMALIZED CURRENT ESTIMATE	\$89,704	\$85,672

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 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 2014 President's Budget Request	\$ 89,704
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2014 Appropriated Amount	\$ 89,704
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2014 Appropriated and Supplemental Funding	\$ 89,704
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2014 Estimate	\$ 89,704
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) 2015 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 2014 Current Estimate.....	\$ 89,704
6. Price Change	\$ 1,497
7. Transfers.....	\$ -513
a) Transfers In	\$ 0
b) Transfers Out	\$ -513
i) Realignment Based on Execution of Resources.....	\$ -513
To show a more disciplined use of resources and align funding to actual requirements that have historically been fixed during the year of execution, the Air Force Reserve performed a review of expenses that cross-cut various program elements. These include Inactive Duty Training (IDT) lodging, Automated Data Processing, Information Technology, Communications, and Equipment Maintenance. Funding was consolidated in order to provide command-wide oversight and properly align funds to the subactivity group according to where they are expended. (FY 2014 Base, \$ 513)	
8. Program Increases	\$ 3,808
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs	\$ 0
c) Program Growth in FY 2015	\$ 3,808
i) Restoration and Modernization	\$ 3,808
Increase in FY 2015 based on an Air Force decision to provide maintenance and repair resources to fix facilities or infrastructure damaged by age or inadequate maintenance and to alter facilities to accommodate new missions or standards. (FY 2014 Base, \$ 16,627)	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Facilities Sustainment, Restoration and Modernization

9. Program Decreases.....	\$ -8,824
a) One-Time FY 2014 Costs	\$ 0
b) Annualization of FY 2014 Program Decreases.....	\$ 0
c) Program Decreases in FY 2015.....	\$ -8,824
i) Facility Sustainment	\$ -8,824
Adjusts facilities sustainment funding Air Force-wide to maintain a consistent Total Force funding level in FY 2015 based on OSD's Facilities Sustainment Model (FSM) version 15.4. The effect on the Air Force Reserve is a reduction in facilities sustainment funding to 70% of required day to day maintenance and life cycle repairs for buildings and infrastructure. (FY 2014 Base, \$ 72,548)	
FY 2015 Budget Request.....	\$ 85,672

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 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 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>
	<u>Actual</u>	<u>Supplemental Funding</u>	<u>Enacted</u>	<u>Supplemental Funding</u>	<u>Estimate</u>
<u>Appropriation Summary</u>					
Military Personnel	0	0	0	0	0
Operation and Maintenance	120	0	89	0	86
Defense Health Program	0	0	0	0	0
RDT&E	0	0	0	0	0
Revolving Funds	0	0	0	0	0
Military Construction	11	0	46	0	49
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	\$131	\$0	\$135	\$0	\$135

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 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 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>
	<u>Actual</u>	<u>Supplemental Funding</u>	<u>Enacted</u>	<u>Supplemental Funding</u>	<u>Estimate</u>
Facilities Sustainment	\$55	\$0	\$72	\$0	\$65
<u>Appropriation Summary</u>					
Military Personnel	0	0	0	0	0
Operation and Maintenance	55	0	72	0	65
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	\$55	\$0	\$72	\$0	\$65
<u>Category Summary</u>					
Life Safety/Emergency repairs	3	0	4	0	3
Critical infrastructure maintenance	32	0	41	0	38
Admin facilities/Headquarters maint	6	0	7	0	7
Other preventive maintenance	14	0	20	0	17
Facilities Sustainment Model Requirement	\$65	\$0	\$90	\$0	\$93
Component Sustainment Metric %	84%	0%	80%	0%	70%
Department Sustainment Goal %	90%	0%	90%	0%	90%

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 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 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>
	<u>Actual</u>	<u>Supplemental Funding</u>	<u>Enacted</u>	<u>Supplemental Funding</u>	<u>Estimate</u>
Facilities Restoration/Modernization	\$75	\$0	\$63	\$0	\$70
<u>Appropriation Summary</u>					
Military Personnel	0	0	0	0	0
Operation and Maintenance	64	0	17	0	21
Defense Health Program	0	0	0	0	0
RDT&E	0	0	0	0	0
Revolving Funds	0	0	0	0	0
Military Construction	11	0	46	0	49
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	\$75	\$0	\$63	\$0	\$70
<u>Category Summary</u>					
Repair work for damaged facilities	4	0	1	0	2
Building component replacement	29	0	9	0	12
Enhanced force protection standards	3	0	1	0	1
New mission modernization	39	0	52	0	55
Plant Replacement Value of Inventory Recapitalized	\$6	\$0	\$6	\$0	\$6
Component Recapitalization Rate	95	0	102	0	288
Department Recapitalization Rate	150	0	151	0	151
Demolition Costs	<u>\$1</u>	<u>\$0</u>	<u>\$1</u>	<u>\$0</u>	<u>\$0</u>
Total	\$131	\$0	135	\$0	\$135

Decrease in FY 2015 will reduce overall Air Force funding levels for Facilities Sustainment to 70% of the latest Facilities Sustainment Model requirement.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 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 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change</u> <u>FY 2014/2015</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>110</u>	<u>134</u>	<u>130</u>	<u>-4</u>
U.S. Direct Hire	110	134	130	-4
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	110	134	130	-4
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>86,164</u>	<u>92,985</u>	<u>95,362</u>	<u>2,377</u>
<u>Contractor FTEs (Total)</u>	<u>113</u>	<u>108</u>	<u>106</u>	<u>-2</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 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 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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	6,895	0	0.75%	52	1,446	8,393	0	1.00%	83	79	8,555
103	WAGE BOARD	2,583	0	0.75%	19	1,465	4,067	0	1.00%	41	-266	3,842
	TOTAL CIVILIAN PERSONNEL COMPENSATION	9,478	0	0.75%	71	2,911	12,460	0	1.00%	124	-187	12,397
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	3	0	1.90%	0	57	60	0	1.80%	1	-3	58
	TOTAL TRAVEL	3	0	0.00%	0	57	60	0	1.67%	1	-3	58
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
401	DLA ENERGY (FUEL PRODUCTS)	103	0	-2.95%	-3	708	808	0	2.21%	19	-117	710
418	AIR FORCE RETAIL SUPPLY	46	0	6.21%	3	439	488	0	-2.82%	-13	-395	80
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	149	0	0.00%	0	1,147	1,296	0	0.46%	6	-512	790
	<u>OTHER PURCHASES</u>											
915	RENTS (NON-GSA)	0	0	1.90%	0	32	32	0	1.80%	1	-3	30
920	SUPPLIES & MATERIALS (NON-DWCF)	589	0	1.90%	11	246	846	0	1.80%	15	540	1,401
922	EQUIPMENT MAINTENANCE BY CONTRACT	11	0	1.90%	0	18	29	0	1.80%	1	195	225
923	FACILITY MAINTENANCE BY CONTRACT	18,760	0	1.90%	356	-1,725	17,391	0	1.80%	312	-112	17,591
925	EQUIPMENT (NON-DWCF)	290	0	1.90%	6	151	447	0	1.80%	8	-400	55
932	MANAGEMENT & PROFESSIONAL SUP SVS	230	0	1.90%	4	-234	0	0	1.80%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	89,017	0	1.90%	1,692	-34,323	56,386	0	1.80%	1,015	-4,277	53,124
987	OTHER INTRA-GOVERNMENTAL PURCHASES	1,043	0	1.90%	19	-1,061	1	0	1.80%	0	0	1
989	OTHER SERVICES	0	0	1.90%	0	756	756	0	1.80%	14	-770	0
	TOTAL OTHER PURCHASES	109,940	0	1.90%	2,088	-36,140	75,888	0	1.80%	1,366	-4,827	72,427
	GRAND TOTAL	119,570	0	1.81%	2,159	-32,025	89,704	0	1.67%	1,497	-5,529	85,672

Exhibit OP-5, Subactivity Group 11R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 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 2013	FY 2014	FY 2015
Bases	9	9	9

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Base Support

III. Financial Summary (\$ in Thousands):

		FY 2014						
		FY 2013	Budget				Normalized	FY 2015
A.	Program Elements	Actual	Request	Amount	Percent	Appn	Current Estimate	Estimate
1.	AIR BASE SECURITY FORCES (AFR)	\$202	\$2,367	\$-2	-0.08%	\$2,365	\$2,365	\$2,387
2.	VEHICLES AND SUPPORT EQUIPMENT - RESERVE	3,938	6,003	0	0.00%	6,003	6,003	6,339
3.	COMMUNICATIONS - AFR	0	0	0	N/A	0	0	3,693
4.	COUNTERINTEL/INVESTIGATIVE ACT (AFR)	9	12	0	0.00%	12	12	12
5.	INTELLIGENCE DATA HANDLING SYSTEM (AFR)	0	1,184	-456	-38.51%	728	728	698
6.	SCIENTIFIC & TECHNICAL INTELL (AFR)	0	53	8	15.09%	61	61	77
7.	SEXUAL ASSLT PREVT AND RESPONSE-AFR	1,318	1,434	-5	-0.35%	1,429	1,429	1,301
8.	COMBAT ARMS TRAINING RANGES - AFR	67	166	0	0.00%	166	166	148
9.	ENVIRONMENTAL COMPLIANCE - AFR	7,118	7,467	-15	-0.2%	7,452	7,452	6,187
10.	WARFIGHTER AND FAMILY SERVICES - AFR	6,806	2,599	0	0.00%	2,599	2,599	2,463
11.	MORALE WELFARE AND RECREATION (MWR) - AFR	7,151	4,854	2	0.04%	4,856	4,856	4,334
12.	LODGING - AFR	30,246	1,140	0	0.00%	1,140	1,140	3,281
13.	AIRFIELD OPERATIONS - AFR	26,062	32,045	-2,731	-8.52%	29,314	29,314	28,465
14.	COMMAND SUPPORT - AFR	75,296	73,811	13	0.02%	73,824	73,824	75,301
15.	INSTALLATION LAW ENFORCEMENT OP- AFR	7,668	13,603	-1,821	-13.39%	11,782	11,782	11,441
16.	PHYSICAL SEC PROTECTION SRVC- AFR	11,353	10,259	3	0.03%	10,262	10,262	9,536
17.	SUPPLY LOGISTICS - AFR	18,628	19,342	-1,362	-7.04%	17,980	17,980	16,790
18.	COMMUNITY LOGISTICS - AFR	1,772	1,257	-1	-0.08%	1,256	1,256	187
19.	TRANSPORTATION LOGISTICS - AFR	15,111	16,553	-453	-2.74%	16,100	16,100	16,116
20.	IT SERVICES MGMT - AFC	87,283	46,222	-1,371	-2.97%	44,851	44,851	59,793
21.	MILPERS SERVICES - AFR	12,380	8,634	6	0.07%	8,640	8,640	8,457
22.	CIVPERS SERVICES - AFR	6,500	4,409	17	0.39%	4,426	4,426	4,495
23.	ENVIRONMENTAL CONSERVATION - RESERVE	253	404	0	0.00%	404	404	290
24.	POLLUTION PREVENTION - RESERVE	355	326	0	0.00%	326	326	140
25.	FACILITIES OPERATION - RESERVE	<u>112,273</u>	<u>106,692</u>	<u>-631</u>	<u>-0.59%</u>	<u>106,061</u>	<u>106,061</u>	<u>106,035</u>
	SUBACTIVITY GROUP TOTAL	\$431,789	\$360,836	\$-8,799	-2.44%	\$352,037	\$352,037	\$367,966

Exhibit OP-5, Subactivity Group 11Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 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 2014/FY 2014</u>	<u>Change</u> <u>FY 2014/FY 2015</u>
BASELINE FUNDING	\$360,836	\$352,037
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-8,799	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	352,037	
War Related and Disaster Supplemental Appropriation	6,250	
X-Year Carryover	0	
Fact-of-Life Changes (2014 to 2014 Only)	0	
SUBTOTAL BASELINE FUNDING	358,287	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-6,250	
Less: X-Year Carryover	0	
Price Change		4,514
Functional Transfers		21,239
Program Changes		-9,824
NORMALIZED CURRENT ESTIMATE	\$352,037	\$367,966

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 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 2014 President's Budget Request	\$ 360,836
1. Congressional Adjustments	\$ -8,799
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -8,799
i) Overestimation of Civilian FTE Targets	\$ -8,799
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2014 Appropriated Amount	\$ 352,037
2. War-Related and Disaster Supplemental Appropriations	\$ 6,250
a) Overseas Contingency Operations Funding	\$ 6,250
i) Overseas Contingency Operations Funding	\$ 6,250
3. Fact-of-Life Changes	\$ 0
FY 2014 Appropriated and Supplemental Funding	\$ 358,287
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2014 Estimate	\$ 358,287

Exhibit OP-5, Subactivity Group 11Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Base Support

5. Less: Emergency Supplemental Funding	\$ -6,250
a) Less: War Related and Disaster Supplemental Appropriation	\$ -6,250
b) Less: X-Year Carryover	\$ 0
Normalized FY 2014 Current Estimate.....	\$ 352,037
6. Price Change	\$ 4,514
7. Transfers.....	\$ 21,239
a) Transfers In	\$ 27,726
i) Realignment Based on Execution of Resources.....	\$ 16,803
To show a more disciplined use of resources and align funding to actual requirements that have historically been fixed during the year of execution, the Air Force Reserve performed a review of expenses that cross-cut various program elements. These include Inactive Duty Training lodging, Automated Data Processing, Information Technology, Communications, and Equipment Maintenance. Funding was consolidated in order to provide command-wide oversight and properly align funds to the subactivity group according to where they are expended. (FY 2014 Base, \$0)	
ii) Civilian Manpower Realignment.....	\$ 6,595
Transfer of civilian end strength and full-time equivalents from other subactivity groups to standup the new Communications-AFR program element in the Base Support subactivity group. Increase of 72 civilian end strength and 72 full-time equivalent personnel. (FY 2014 Base, \$ 0)	
iii) Inactive Duty Training (IDT) Lodging.....	\$ 3,328
Realigns a portion of the funding from the offset of 800 F-22 flying hours in the Primary Combat Forces subactivity group to partially resource the Air Force Reserve requirement to provide lodging for personnel on Inactive Duty Training. (FY 2014 Base, \$ 297)	

Exhibit OP-5, Subactivity Group 11Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Base Support

iv) Increase Automated Data Processing Equipment and Information Protection \$ 1,000
 Realignment of a portion of the funding from the offset of 800 F-22 flying hours in the Primary Combat Forces subactivity group to help correct shortfalls in Automated Data Processing Equipment and Information Protection requirements that are critical for cyber security and new technologies. (FY 2014 Base, \$ 4,899)

b) Transfers Out \$ -6,487

i) Establish Common Air Force Support Standard \$ -6,487
 Establishes Air Force wide standard level of funding for Services and Support that enable mental, physical, and emotional readiness of personnel and provides commanders tools to care for airmen and their families. Services include Sexual Assault Prevention, Child and Youth, Food, Lodging, Fitness, Warfighter Support, and Morale, Welfare, and Recreation. This transfer erroneously included \$5,618 of funding taken from Inactive Duty Training (IDT) lodging and will require future realignment to cover resulting shortfalls in IDT lodging expenditures. (FY 2014 Base, \$ 6,487)

8. Program Increases \$ 8,799

a) Annualization of New FY 2014 Program \$ 0

b) One-Time FY 2015 Costs \$ 0

c) Program Growth in FY 2015 \$ 8,799

i) One-time FY 2014 Congressional Reduction \$ 8,799
 Change between FY 2014 and FY 2015 attributed to the one-time Congressional adjustment in FY 2014 for Overestimation of Civilian FTE Targets. (FY 2014 Base, \$ - 8,799)

9. Program Decreases \$ -18,623

a) One-Time FY 2014 Costs \$ 0

Exhibit OP-5, Subactivity Group 11Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Base Support

b) Annualization of FY 2014 Program Decreases.....	\$ 0
c) Program Decreases in FY 2015.....	\$ -18,623
i) Directed Civilian Personnel Reduction.....	\$ -9,055
Annualization of the 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. FY 2014 reflected a decrease of 167 civilian end strength and 78 full-time equivalent personnel. FY 2015 reflects the reduction of the remaining 89 full-time equivalents. (FY 2014 Base, \$ 190,926)	
ii) Pope Army Airfield Operation Support.....	\$ -6,878
To meet FY 2015 fiscal guidance, the Air Force Reserve will eliminate our presence at Pope Army Airfield and return all airfield operations to the Air Mobility Command (AMC). In addition to the Base Support manpower reduction of 125 civilian end strength and 63 full-time equivalent personnel, the facility operations program was reduced by \$1.149 million. (FY 2014 Base, \$ 132,178)	
iii) Reduce Air Force Reserve Support Equipment.....	\$ -2,139
The Air Force Reserve reduced funding for the purchase of vehicle support equipment to support FY 2015 fiscal guidance levels. This decrease puts an increased burden on the operation and maintenance account to repair older equipment. (FY 2014 Base, \$ 6,003)	
iv) Intelligence Support Activities Manpower	\$ -551
Reduces excess air reserve technician personnel supporting Air Force Reserve intelligence program activities. Decreases 12 civilian end strength and 6 full-time equivalent personnel in FY 2015. (FY 2014 Base, \$ 1,249)	

FY 2015 Budget Request.....\$ 367,966

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 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:

A. Administration

Civilian Personnel FTEs	2,511	2,394	2,401
Number of Bases, Total	9	9	9
(CONUS)	9	9	9
(Overseas)	0	0	0

B. Other Base Services (\$ in Thousands)	411,058	333,386	347,314
Number of Motor Vehicles, Total	3,439	3,550	3,480
(Owned)	2,888	2,903	2,833
(Leased)	551	647	647

C. Operation of Utilities (\$ in Thousands)	20,731	24,901	20,652
Electricity (MWH)	129,952	130,212	130,472
Heating (MBTU)	405,203	376,839	350,460
Water, Plants & Systems (000 gals)	313,291	307,025	300,885
Sewage & Waste Systems (000 gals)	280,000	250,000	250,000

Total Base Support (\$Thousands)	431,789	358,287	367,966
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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 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 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>7,491</u>	<u>6,092</u>	<u>6,041</u>	<u>-51</u>
Officer	594	684	677	-7
Enlisted	6,897	5,408	5,364	-44
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>595</u>	<u>583</u>	<u>617</u>	<u>34</u>
Officer	22	22	22	0
Enlisted	573	561	595	34
<u>Civilian FTEs (Total)</u>	<u>2,511</u>	<u>2,394</u>	<u>2,401</u>	<u>7</u>
U.S. Direct Hire	2,511	2,394	2,401	7
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2,511	2,394	2,401	7
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	6	16	62	46
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>84,431</u>	<u>87,620</u>	<u>89,439</u>	<u>1,819</u>
<u>Contractor FTEs (Total)</u>	<u>640</u>	<u>366</u>	<u>384</u>	<u>18</u>

Personnel Summary Explanations:

FY 2015 full-time equivalent personnel adjustments are caused by the transfer from other subactivity groups into Base Support for the standup of the new Communications - AFR program element, the one-time FY 2014 Congressional reduction for the Overestimation of Civilian FTE Targets, the annualization of the FY 2014 reduction to comply with the DoD mandated civilian personnel decrease, the elimination of the Air Force Reserve's presence at Pope Army Airfield in FY 2015, and the decrease of excess personnel supporting Air Force Reserve intelligence program activities.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 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 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>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 2015</u> <u>Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	183,453	0	0.75%	1,376	-46,378	138,451	0	1.00%	1,385	4,197	144,033
103	WAGE BOARD	28,553	0	0.75%	214	42,545	71,312	0	1.00%	712	-1,315	70,709
107	VOLUNTARY SEPARATION INCENTIVE PAY	200	0	0.00%	0	-200	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	212,206	0	0.75%	1,590	-4,033	209,763	0	1.00%	2,097	2,882	214,742
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	4,759	0	1.90%	91	-1,501	3,349	0	1.80%	61	-128	3,282
	TOTAL TRAVEL	4,759	0	1.91%	91	-1,501	3,349	0	1.82%	61	-128	3,282
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
401	DLA ENERGY (FUEL PRODUCTS)	1,536	0	-2.95%	-46	130	1,620	0	2.21%	35	62	1,717
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	111	0	3.80%	4	1,007	1,122	0	-1.15%	-12	-5	1,105
418	AIR FORCE RETAIL SUPPLY	1,075	0	6.21%	67	1,618	2,760	0	-2.82%	-78	-694	1,988
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	2,722	0	0.92%	25	2,755	5,502	0	-1.00%	-55	-637	4,810
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
505	AIR FORCE FUND EQUIPMENT	12	0	3.80%	0	-12	0	0	0.00%	0	0	0
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	12	0	0.00%	0	-12	0	0	0.00%	0	0	0
	<u>OTHER FUND PURCHASES</u>											
633	DLA DOCUMENT SERVICES	30	0	-0.07%	0	127	157	0	5.65%	8	-66	99
671	DISN SUBSCRIPTION SERVICES (DSS)	1,903	0	4.10%	78	-374	1,607	0	1.90%	31	-949	689
	TOTAL OTHER FUND PURCHASES	1,933	0	4.04%	78	-247	1,764	0	2.21%	39	-1,015	788
	<u>TRANSPORTATION</u>											
771	COMMERCIAL TRANSPORTATION	816	0	1.90%	16	-518	314	0	1.80%	6	257	577
	TOTAL TRANSPORTATION	816	0	1.96%	16	-518	314	0	1.91%	6	257	577

Exhibit OP-5, Subactivity Group 11Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Base Support

		<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
	<u>OTHER PURCHASES</u>											
913	PURCHASED UTILITIES (NON-DWCF)	20,731	0	1.90%	394	3,776	24,901	0	1.80%	448	-4,697	20,652
914	PURCHASED COMMUNICATIONS (NON-DWCF)	15,755	0	1.90%	299	-6,689	9,365	0	1.80%	169	4,867	14,401
915	RENTS (NON-GSA)	4,158	0	1.90%	79	-3,347	890	0	1.80%	16	977	1,883
917	POSTAL SERVICES (U.S.P.S.)	314	0	1.90%	6	60	380	0	1.80%	7	-65	322
920	SUPPLIES & MATERIALS (NON-DWCF)	8,264	0	1.90%	158	-2,697	5,725	0	1.80%	103	-506	5,322
921	PRINTING & REPRODUCTION	501	0	1.90%	10	-191	320	0	1.80%	6	-182	144
922	EQUIPMENT MAINTENANCE BY CONTRACT	14,814	0	1.90%	282	-7,022	8,074	0	1.80%	146	-271	7,949
923	FACILITY MAINTENANCE BY CONTRACT	58,346	0	1.90%	1,108	-9,492	49,962	0	1.80%	899	1,340	52,201
925	EQUIPMENT (NON-DWCF)	45,732	0	1.90%	870	-30,551	16,051	0	1.80%	289	8,583	24,923
932	MANAGEMENT & PROFESSIONAL SUP SVS	156	0	1.90%	3	401	560	0	1.80%	10	-18	552
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	-2.95%	0	36	36	0	2.21%	1	-7	30
955	OTHER COSTS-MEDICAL CARE	60	0	3.90%	3	21	84	0	3.70%	3	-61	26
957	OTHER COSTS-LANDS AND STRUCTURES	2,118	0	1.90%	41	959	3,118	0	1.80%	56	-1,109	2,065
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	15	0	1.90%	0	-15	0	0	1.80%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	31,945	0	1.90%	606	-32,254	297	0	1.80%	5	3,102	3,404
987	OTHER INTRA-GOVERNMENTAL PURCHASES	4,463	0	1.90%	84	6,246	10,793	0	1.80%	194	-1,378	9,609
989	OTHER SERVICES	1,969	0	1.90%	38	-1,218	789	0	1.80%	14	-519	284
	TOTAL OTHER PURCHASES	209,341	0	1.90%	3,981	-81,977	131,345	0	1.80%	2,366	10,056	143,767
	GRAND TOTAL	431,789	0	1.34%	5,781	-85,533	352,037	0	1.28%	4,514	11,415	367,966

Exhibit OP-5, Subactivity Group 11Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 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) 2015 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 2014						
		FY 2013	Budget				Normalized	FY 2015
		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
A.	<u>Program Elements</u>						<u>Estimate</u>	
1.	RESERVE READINESS SUPPORT (AFR)	\$13,246	\$14,190	\$-1,405	-9.9%	\$12,785	\$12,785	\$12,299
2.	MANAGEMENT HQ - AFR	<u>54,012</u>	<u>50,172</u>	<u>-898</u>	<u>-1.79%</u>	<u>49,274</u>	<u>49,274</u>	<u>47,600</u>
	SUBACTIVITY GROUP TOTAL	\$67,258	\$64,362	\$-2,303	-3.58%	\$62,059	\$62,059	\$59,899

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Administration

B. <u>Reconciliation Summary</u>	<u>Change FY 2014/FY 2014</u>	<u>Change FY 2014/FY 2015</u>
BASELINE FUNDING	\$64,362	\$62,059
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-2,303	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	62,059	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2014 to 2014 Only)	0	
SUBTOTAL BASELINE FUNDING	62,059	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		641
Functional Transfers		-1,830
Program Changes		-971
NORMALIZED CURRENT ESTIMATE	\$62,059	\$59,899

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 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 2014 President's Budget Request	\$ 64,362
1. Congressional Adjustments	\$ -2,303
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -2,303
i) Overestimation of Civilian FTE Targets	\$ -2,303
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2014 Appropriated Amount	\$ 62,059
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2014 Appropriated and Supplemental Funding	\$ 62,059
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2014 Estimate	\$ 62,059
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0

Exhibit OP-5, Subactivity Group 42A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Administration

b) Less: X-Year Carryover\$ 0

Normalized FY 2014 Current Estimate.....\$ 62,059

6. Price Change\$ 641

7. Transfers.....\$ -1,830

a) Transfers In\$ 0

b) Transfers Out\$ -1,830

i) Realignment Based on Execution of Resources.....\$ -1,830

To show a more disciplined use of resources and align funding to actual requirements that have historically been fixed during the year of execution, the Air Force Reserve performed a review of expenses that cross-cut various program elements. These include Inactive Duty Training lodging, Automated Data Processing, Information Technology, Communications, and Equipment Maintenance. Funding was consolidated in order to provide command-wide oversight and properly align funds to the subactivity group according to where they are expended. (FY 2014 Base \$ 1,830)

8. Program Increases\$ 2,303

a) Annualization of New FY 2014 Program.....\$ 0

b) One-Time FY 2015 Costs\$ 0

c) Program Growth in FY 2015\$ 2,303

i) One-time FY 2014 Congressional Reduction\$ 2,303

Change between FY 2014 and FY 2015 attributed to the one-time Congressional adjustment in FY 2014 for Overestimation of Civilian FTE Targets. (FY 2014 Base, \$ -2,303)

Exhibit OP-5, Subactivity Group 42A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Administration

9. Program Decreases.....	\$ -3,274
a) One-Time FY 2014 Costs	\$ 0
b) Annualization of FY 2014 Program Decreases.....	\$ 0
c) Program Decreases in FY 2015.....	\$ -3,274
i) Reduction in Management Headquarters Personnel	\$ -2,287
This initiative reduces the intermediate headquarters across the total Air Force by at least 20% by FY 2019. This action will affect Air Force Reserve staffing at the intermediate headquarters level, and may degrade our ability to organize, training and equip reserve forces. In FY 2015, this initiative decreases 38 civilian end strength and 18 full-time equivalent personnel from this subactivity group. (FY 2014 Base, \$ 58,103)	
ii) Directed Civilian Personnel Reduction.....	\$ -987
Annualization of the 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. FY 2015 reflects the decrease of the remaining 8 full-time equivalent personnel. (FY 2014 Base, \$ 58,103)	
FY 2015 Budget Request.....	\$ 59,899

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Administration

IV. Performance Criteria and Evaluation Summary:

N/A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 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 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	1,876	2,060	1,970	-90
Officer	1,101	1,143	1,111	-32
Enlisted	775	917	859	-58
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	385	389	365	-24
Officer	261	246	228	-18
Enlisted	124	143	137	-6
<u>Civilian FTEs (Total)</u>	529	527	524	-3
U.S. Direct Hire	529	527	524	-3
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	529	527	524	-3
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	166	159	156	-3
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	114,582	110,252	110,183	-69
<u>Contractor FTEs (Total)</u>	19	14	6	-8

Personnel Summary Explanations:

Civilian full-time equivalent changes in the Administration subactivity group for FY 2015 are attributed to the one-time FY 2014 Congressional reduction for the Overestimation of Civilian FTE Targets, the initiative to reduce intermediate headquarters functions across the total Air Force by at least 20% by FY 2019, and the full year impact of the FY 2014 reduction to comply with the DoD mandate to decrease civilian personnel within the Department.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 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 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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	53,073	0	0.75%	398	-5,049	48,422	0	1.00%	485	-803	48,104
103	WAGE BOARD	7,541	0	0.75%	56	2,084	9,681	0	1.00%	96	-145	9,632
107	VOLUNTARY SEPARATION INCENTIVE PAY	58	0	0.00%	0	-58	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	60,672	0	0.75%	454	-3,023	58,103	0	1.00%	581	-948	57,736
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	2,393	0	1.90%	46	-2,257	182	0	1.80%	2	-1	183
	TOTAL TRAVEL	2,393	0	1.92%	46	-2,257	182	0	1.10%	2	-1	183
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
401	DLA ENERGY (FUEL PRODUCTS)	0	0	-2.95%	0	10	10	0	2.21%	0	-1	9
418	AIR FORCE RETAIL SUPPLY	4	0	6.21%	0	198	202	0	-2.82%	-6	7	203
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	4	0	0.00%	0	208	212	0	-2.83%	-6	6	212
	<u>OTHER FUND PURCHASES</u>											
671	DISN SUBSCRIPTION SERVICES (DSS)	0	0	4.10%	0	3	3	0	1.90%	0	-3	0
	TOTAL OTHER FUND PURCHASES	0	0	0.00%	0	3	3	0	0.00%	0	-3	0
	<u>TRANSPORTATION</u>											
771	COMMERCIAL TRANSPORTATION	359	0	1.90%	7	-366	0	0	1.80%	0	0	0
	TOTAL TRANSPORTATION	359	0	1.95%	7	-366	0	0	0.00%	0	0	0
	<u>OTHER PURCHASES</u>											
914	PURCHASED COMMUNICATIONS (NON-DWCF)	29	0	1.90%	1	161	191	0	1.80%	3	-156	38
915	RENTS (NON-GSA)	0	0	1.90%	0	11	11	0	1.80%	0	-1	10
917	POSTAL SERVICES (U.S.P.S.)	23	0	1.90%	0	138	161	0	1.80%	3	-146	18
920	SUPPLIES & MATERIALS (NON-DWCF)	107	0	1.90%	2	267	376	0	1.80%	7	-9	374
921	PRINTING & REPRODUCTION	3	0	1.90%	0	-3	0	0	1.80%	0	0	0

Exhibit OP-5, Subactivity Group 42A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Administration

		<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
922	EQUIPMENT MAINTENANCE BY CONTRACT	578	0	1.90%	11	775	1,364	0	1.80%	25	-1,153	236
923	FACILITY MAINTENANCE BY CONTRACT	57	0	1.90%	1	-58	0	0	1.80%	0	0	0
925	EQUIPMENT (NON-DWCF)	378	0	1.90%	7	73	458	0	1.80%	8	-103	363
932	MANAGEMENT & PROFESSIONAL SUP SVS	2,546	0	1.90%	48	-2,594	0	0	1.80%	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	0	0	1.90%	0	56	56	0	1.80%	1	-2	55
964	OTHER COSTS-SUBSIST & SUPT OF PERS	0	0	1.90%	0	850	850	0	1.80%	15	-191	674
987	OTHER INTRA-GOVERNMENTAL PURCHASES	98	0	1.90%	2	-100	0	0	1.80%	0	0	0
989	OTHER SERVICES	11	0	1.90%	0	81	92	0	1.80%	2	-94	0
	TOTAL OTHER PURCHASES	3,830	0	1.88%	72	-343	3,559	0	1.80%	64	-1,855	1,768
	GRAND TOTAL	67,258	0	0.86%	579	-5,778	62,059	0	1.03%	641	-2,801	59,899

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 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) 2015 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 2014						
A.	<u>Program Elements</u>	<u>FY 2013 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	<u>FY 2015 Estimate</u>
1.	RECRUITING/RETENTION ACTIVITIES (AFR)	\$8,117	\$7,812	\$-465	-5.95%	\$7,347	\$7,347	\$8,135
2.	ADVERTISING ACTIVITIES (AFR)	<u>16,574</u>	<u>7,244</u>	<u>0</u>	<u>0.00%</u>	<u>7,244</u>	<u>7,244</u>	<u>6,374</u>
	SUBACTIVITY GROUP TOTAL	\$24,691	\$15,056	\$-465	-3.09%	\$14,591	\$14,591	\$14,509

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Recruiting and Advertising

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2014/FY 2014</u>	<u>Change</u> <u>FY 2014/FY 2015</u>
BASELINE FUNDING	\$15,056	\$14,591
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-465	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	14,591	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2014 to 2014 Only)	0	
SUBTOTAL BASELINE FUNDING	14,591	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		233
Functional Transfers		0
Program Changes		-315
NORMALIZED CURRENT ESTIMATE	\$14,591	\$14,509

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 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 2014 President's Budget Request	\$ 15,056
1. Congressional Adjustments	\$ -465
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -465
i) Overestimation of Civilian FTE Targets	\$ -465
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2014 Appropriated Amount	\$ 14,591
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2014 Appropriated and Supplemental Funding	\$ 14,591
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2014 Estimate	\$ 14,591
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0

Exhibit OP-5, Subactivity Group 42J

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Recruiting and Advertising

b) Less: X-Year Carryover	\$ 0
Normalized FY 2014 Current Estimate.....	\$ 14,591
6. Price Change	\$ 233
7. Transfers.....	\$ 0
8. Program Increases	\$ 465
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs	\$ 0
c) Program Growth in FY 2015	\$ 465
i) One-time FY 2014 Congressional Reduction	\$ 465
Change between FY 2014 and FY 2015 attributed to the one-time Congressional adjustment in FY 2014 for Overestimation of Civilian FTE targets. (FY 2014 Base, \$ -465)	
9. Program Decreases.....	\$ -780
a) One-Time FY 2014 Costs	\$ 0
b) Annualization of FY 2014 Program Decreases.....	\$ 0
c) Program Decreases in FY 2015.....	\$ -780
i) Contract Communications Reduction	\$ -682
Reduction in communications contractual services to comply with FY 2015 fiscal guidance levels. (FY 2014 Base, \$ 1,001) (FY 2014 Base: \$7,244)	

Exhibit OP-5, Subactivity Group 42J

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Recruiting and Advertising

ii) Civilian Full-Time Equivalent Decrease \$ -98

The Air Force Reserve will lose one (1) civilian full-time equivalent personnel from our Recruiting activities program in FY 2015. (FY 2014 Base, \$ 3,204)

FY 2015 Budget Request.....\$ 14,509

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 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:

	FY13		FY14		FY15
	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Enlisted Accession Plan					
Prior Service	4,653	-1,531	3,122	-186	2,936
Non-Prior Service	<u>3,095</u>	<u>-52</u>	<u>3,043</u>	<u>-928</u>	<u>2,115</u>
Total	7,748	-1,583	6,165	-1,114	5,051

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 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 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change</u> <u>FY 2014/2015</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>394</u>	<u>396</u>	<u>396</u>	<u>0</u>
Officer	21	17	17	0
Enlisted	373	379	379	0
<u>Civilian FTEs (Total)</u>	<u>47</u>	<u>50</u>	<u>54</u>	<u>4</u>
U.S. Direct Hire	47	50	54	4
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	47	50	54	4
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>66,511</u>	<u>64,080</u>	<u>65,000</u>	<u>920</u>
<u>Contractor FTEs (Total)</u>	<u>101</u>	<u>49</u>	<u>43</u>	<u>-6</u>

Personnel Summary Explanations:

FY 2015 civilian full-time equivalent increase is the result of the one-time FY 2014 Congressional reduction for the Overestimation of Civilian FTE Targets and the loss of one (1) personnel from the Recruiting activities program.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 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 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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	2,739	0	0.75%	21	-111	2,649	0	1.00%	27	265	2,941
103	WAGE BOARD	387	0	0.75%	3	165	555	0	1.00%	6	8	569
	TOTAL CIVILIAN PERSONNEL COMPENSATION	3,126	0	0.77%	24	54	3,204	0	1.03%	33	273	3,510
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	1,954	0	1.90%	37	-1,020	971	0	1.80%	18	9	998
	TOTAL TRAVEL	1,954	0	1.89%	37	-1,020	971	0	1.85%	18	9	998
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
418	AIR FORCE RETAIL SUPPLY	0	0	6.21%	0	138	138	0	-2.82%	-4	5	139
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	0	0	0.00%	0	138	138	0	-2.90%	-4	5	139
	<u>OTHER FUND PURCHASES</u>											
633	DLA DOCUMENT SERVICES	0	0	-0.07%	0	1	1	0	5.65%	0	0	1
671	DISN SUBSCRIPTION SERVICES (DSS)	18	0	4.10%	0	222	240	0	1.90%	5	-223	22
	TOTAL OTHER FUND PURCHASES	18	0	0.00%	0	223	241	0	2.07%	5	-223	23
	<u>TRANSPORTATION</u>											
771	COMMERCIAL TRANSPORTATION	0	0	1.90%	0	6	6	0	1.80%	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)	290	0	1.90%	5	465	760	0	1.80%	13	-615	158
915	RENTS (NON-GSA)	0	0	1.90%	0	18	18	0	1.80%	0	0	18
917	POSTAL SERVICES (U.S.P.S.)	4	0	1.90%	0	36	40	0	1.80%	1	-8	33
920	SUPPLIES & MATERIALS (NON-DWCF)	785	0	1.90%	14	-483	316	0	1.80%	6	-7	315
921	PRINTING & REPRODUCTION	16,574	0	1.90%	315	-16,180	709	0	1.80%	13	5,676	6,398
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.90%	0	88	88	0	1.80%	2	-90	0

Exhibit OP-5, Subactivity Group 42J

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 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 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>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 2015</u> <u>Program</u>
925	EQUIPMENT (NON-DWCF)	1,495	0	1.90%	28	-896	627	0	1.80%	11	1,423	2,061
932	MANAGEMENT & PROFESSIONAL SUP SVS	41	0	1.90%	1	209	251	0	1.80%	5	-6	250
934	ENGINEERING & TECHNICAL SERVICES	0	0	1.90%	0	409	409	0	1.80%	7	-6	410
964	OTHER COSTS-SUBSIST & SUPT OF PERS	392	0	1.90%	7	-149	250	0	1.80%	5	-65	190
987	OTHER INTRA-GOVERNMENTAL PURCHASES	7	0	1.90%	0	-7	0	0	1.80%	0	0	0
989	OTHER SERVICES	5	0	1.90%	0	6,558	6,563	0	1.80%	118	-6,681	0
	TOTAL OTHER PURCHASES	19,593	0	1.89%	370	-9,932	10,031	0	1.80%	181	-379	9,833
	GRAND TOTAL	24,691	0	1.75%	431	-10,531	14,591	0	1.60%	233	-315	14,509

Exhibit OP-5, Subactivity Group 42J

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 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) 2015 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 2014						
		FY 2013	Budget				Normalized	FY 2015
		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
A.	<u>Program Elements</u>						<u>Estimate</u>	
1.	PERSONNEL ADMINISTRATION (AFR)	<u>\$14,015</u>	<u>\$23,617</u>	<u>\$-2,502</u>	<u>-10.59%</u>	<u>\$21,115</u>	<u>\$21,115</u>	<u>\$20,345</u>
	SUBACTIVITY GROUP TOTAL	\$14,015	\$23,617	\$-2,502	-10.59%	\$21,115	\$21,115	\$20,345

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 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>	<u>Change</u> <u>FY 2014/FY 2014</u>	<u>Change</u> <u>FY 2014/FY 2015</u>
BASELINE FUNDING	\$23,617	\$21,115
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-2,502	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	21,115	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2014 to 2014 Only)	0	
SUBTOTAL BASELINE FUNDING	21,115	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		269
Functional Transfers		-2,383
Program Changes		1,344
NORMALIZED CURRENT ESTIMATE	\$21,115	\$20,345

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 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 2014 President's Budget Request	\$ 23,617
1. Congressional Adjustments	\$ -2,502
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -2,502
i) Overestimation of Civilian FTE Targets	\$ -2,502
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2014 Appropriated Amount	\$ 21,115
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2014 Appropriated and Supplemental Funding	\$ 21,115
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2014 Estimate	\$ 21,115
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0

Exhibit OP-5, Subactivity Group 42K

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 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) Less: X-Year Carryover	\$ 0
Normalized FY 2014 Current Estimate.....	\$ 21,115
6. Price Change	\$ 269
7. Transfers.....	\$ -2,383
a) Transfers In	\$ 0
b) Transfers Out	\$ -2,383
i) Civilian Manpower Realignment.....	\$ -2,383
Transfers twenty six (26) civilian end strength and full-time equivalents to the new Communications-AFR program element in the Base Support subactivity group to properly align these resources with the Unit Manning Document (UMD). (FY 2014 Base, \$ 16,093)	
8. Program Increases	\$ 2,502
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs	\$ 0
c) Program Growth in FY 2015	\$ 2,502
i) One-time FY 2014 Congressional Reduction	\$ 2,502
Change between FY 2014 and FY 2015 attributed to the one-time Congressional adjustment in FY 2014 for Overestimation of Civilian FTE targets. (FY 2014 Base, \$ - 2,502)	
9. Program Decreases.....	\$ -1,158

Exhibit OP-5, Subactivity Group 42K

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 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)

a) One-Time FY 2014 Costs\$ 0

b) Annualization of FY 2014 Program Decreases.....\$ 0

c) Program Decreases in FY 2015.....\$ -1,158

i) Logistical Support Savings.....\$ -652

Logistical support efficiency results in savings in FY 2015 primarily driven by reducing selected requirements in sustainment contracts whether associated with procurement of supplies, inventory management, or reduction in services. (FY 2014 Base, \$ 4,130)

ii) Reduce Acquisition and Contract Support\$ -506

Reduces services of knowledge-based contractors who provide engineering, logistics, training, management and oversight to operations, sustainment, and acquisition activities. Provides for improved Air Force practices and processes that will allow for more efficient use of military, civilians, and retained knowledge-based personnel. (FY 2014 Base, \$ 3,394)

FY 2015 Budget Request.....\$ 20,345

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Military Manpower and Personnel Management (ARPC)

IV. Performance Criteria and Evaluation Summary:

N/A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 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 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>953</u>	<u>826</u>	<u>1,124</u>	<u>298</u>
Officer	744	749	849	100
Enlisted	209	77	275	198
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>83</u>	<u>62</u>	<u>72</u>	<u>10</u>
Officer	44	27	30	3
Enlisted	39	35	42	7
<u>Civilian FTEs (Total)</u>	<u>143</u>	<u>192</u>	<u>193</u>	<u>1</u>
U.S. Direct Hire	143	192	193	1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	143	192	193	1
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	2	2	2	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>73,580</u>	<u>70,786</u>	<u>71,332</u>	<u>546</u>
<u>Contractor FTEs (Total)</u>	<u>12</u>	<u>30</u>	<u>27</u>	<u>-3</u>

Personnel Summary Explanations:

Changes in the FY 2015 civilian full-time equivalent personnel is caused by the one-time FY 2014 Congressional reduction for Overestimation of Civilian FTE Targets and the transfer of civilian manpower to the Base Support subactivity group for the new Communications - AFR program element in FY 2015.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 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 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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	9,224	0	0.75%	68	2,031	11,323	0	1.00%	113	85	11,521
103	WAGE BOARD	1,298	0	0.75%	10	960	2,268	0	1.00%	23	-45	2,246
107	VOLUNTARY SEPARATION INCENTIVE PAY	24	0	0.00%	0	-24	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	10,546	0	0.74%	78	2,967	13,591	0	1.00%	136	40	13,767
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	176	0	1.90%	3	65	244	0	1.80%	4	-20	228
	TOTAL TRAVEL	176	0	1.70%	3	65	244	0	1.64%	4	-20	228
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
418	AIR FORCE RETAIL SUPPLY	0	0	6.21%	0	189	189	0	-2.82%	-6	5	188
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	0	0	0.00%	0	189	189	0	-3.17%	-6	5	188
	<u>OTHER FUND PURCHASES</u>											
633	DLA DOCUMENT SERVICES	20	0	-0.07%	0	204	224	0	5.65%	13	-13	224
	TOTAL OTHER FUND PURCHASES	20	0	0.00%	0	204	224	0	5.80%	13	-13	224
	<u>TRANSPORTATION</u>											
771	COMMERCIAL TRANSPORTATION	0	0	1.90%	0	10	10	0	1.80%	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)	13	0	1.90%	0	828	841	0	1.80%	15	-764	92
915	RENTS (NON-GSA)	0	0	1.90%	0	134	134	0	1.80%	2	-12	124
917	POSTAL SERVICES (U.S.P.S.)	429	0	1.90%	8	-434	3	0	1.80%	0	241	244
920	SUPPLIES & MATERIALS (NON-DWCF)	168	0	1.90%	3	347	518	0	1.80%	9	-110	417
921	PRINTING & REPRODUCTION	101	0	1.90%	2	66	169	0	1.80%	3	-15	157
922	EQUIPMENT MAINTENANCE BY CONTRACT	165	0	1.90%	3	-60	108	0	1.80%	2	76	186

Exhibit OP-5, Subactivity Group 42K

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 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 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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
923	FACILITY MAINTENANCE BY CONTRACT	0	0	1.90%	0	3,942	3,942	0	1.80%	71	-290	3,723
925	EQUIPMENT (NON-DWCF)	553	0	1.90%	10	-232	331	0	1.80%	6	245	582
934	ENGINEERING & TECHNICAL SERVICES	0	0	1.90%	0	70	70	0	1.80%	1	0	71
964	OTHER COSTS-SUBSIST & SUPT OF PERS	0	0	1.90%	0	633	633	0	1.80%	11	-312	332
987	OTHER INTRA-GOVERNMENTAL PURCHASES	101	0	1.90%	2	-103	0	0	1.80%	0	0	0
989	OTHER SERVICES	1,743	0	1.90%	33	-1,668	108	0	1.80%	2	-110	0
	TOTAL OTHER PURCHASES	3,273	0	1.86%	61	3,523	6,857	0	1.78%	122	-1,051	5,928
	GRAND TOTAL	14,015	0	1.01%	142	6,958	21,115	0	1.27%	269	-1,039	20,345

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 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) 2015 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 2014						
A.	<u>Program Elements</u>	<u>FY 2013</u> <u>Actual</u>	<u>Budget</u> <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u> <u>Current</u> <u>Estimate</u>	<u>FY 2015</u> <u>Estimate</u>
1.	CIVILIAN DISABILITY COMPENSATION (AFR)	<u>\$7,566</u>	<u>\$6,618</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$6,618</u>	<u>\$6,618</u>	<u>\$6,551</u>
	SUBACTIVITY GROUP TOTAL	\$7,566	\$6,618	\$0	0.00%	\$6,618	\$6,618	\$6,551

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 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 FY 2014/FY 2014</u>	<u>Change FY 2014/FY 2015</u>
BASELINE FUNDING	\$6,618	\$6,618
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	6,618	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2014 to 2014 Only)	0	
SUBTOTAL BASELINE FUNDING	6,618	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		119
Functional Transfers		0
Program Changes		-186
NORMALIZED CURRENT ESTIMATE	\$6,618	\$6,551

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 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 2014 President's Budget Request	\$ 6,618
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2014 Appropriated Amount	\$ 6,618
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2014 Appropriated and Supplemental Funding	\$ 6,618
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2014 Estimate	\$ 6,618
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0

Exhibit OP-5, Subactivity Group 42L

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 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 2014 Current Estimate.....	\$ 6,618
6. Price Change	\$ 119
7. Transfers.....	\$ 0
8. Program Increases	\$ 0
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs	\$ 0
c) Program Growth in FY 2015	\$ 0
9. Program Decreases.....	\$ -186
a) One-Time FY 2014 Costs	\$ 0
b) Annualization of FY 2014 Program Decreases.....	\$ 0
c) Program Decreases in FY 2015.....	\$ -186
i) Disability Compensation.....	\$ -186
Minor reduction in FY 2015 is attributed to the projection that fewer claims will be submitted for disability compensation. (FY 2014 Base, \$ 6,618)	
FY 2015 Budget Request.....	\$ 6,551

Exhibit OP-5, Subactivity Group 42L

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Other Personnel Support (Disability Compensation)

IV. Performance Criteria and Evaluation Summary:

N/A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Other Personnel Support (Disability Compensation)

V. Personnel Summary:

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 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 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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	7,566	0	1.90%	144	-1,092	6,618	0	1.80%	119	-186	6,551
	TOTAL OTHER PURCHASES	7,566	0	1.90%	144	-1,092	6,618	0	1.80%	119	-186	6,551
	GRAND TOTAL	7,566	0	1.90%	144	-1,092	6,618	0	1.80%	119	-186	6,551

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 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) 2015 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):

		FY 2014						FY 2015 Estimate
		FY 2013 Actual	Budget Request	Amount	Percent	Appn	Normalized Current Estimate	
A.	<u>Program Elements</u>							
1.	VISUAL INFORMATION ACTIVITIES - AFR	<u>\$706</u>	<u>\$819</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$819</u>	<u>\$819</u>	<u>\$0</u>
	SUBACTIVITY GROUP TOTAL	\$706	\$819	\$0	0.00%	\$819	\$819	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 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 FY 2014/FY 2014</u>	<u>Change FY 2014/FY 2015</u>
BASELINE FUNDING	\$819	\$819
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	819	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2014 to 2014 Only)	0	
SUBTOTAL BASELINE FUNDING	819	
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		-826
NORMALIZED CURRENT ESTIMATE	\$819	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 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 2014 President's Budget Request	\$ 819
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2014 Appropriated Amount	\$ 819
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2014 Appropriated and Supplemental Funding	\$ 819
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2014 Estimate	\$ 819
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0

Exhibit OP-5, Subactivity Group 42M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Audiovisual

Normalized FY 2014 Current Estimate.....	\$ 819
6. Price Change	\$ 7
7. Transfers.....	\$ 0
8. Program Increases	\$ 0
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs	\$ 0
c) Program Growth in FY 2015	\$ 0
9. Program Decreases.....	\$ -826
a) One-Time FY 2014 Costs	\$ 0
b) Annualization of FY 2014 Program Decreases.....	\$ 0
c) Program Decreases in FY 2015.....	\$ -826
i) Combat Camera Manpower Decrease	\$ -826
To support FY 2015 fiscal guidance levels, the Air Force Reserve will eliminate all Visual Information Support (Combat Camera) activities. Reduces 8 civilian end strength and 8 full-time equivalent personnel. (FY 2014 Base, \$ 819)	
FY 2015 Budget Request.....	\$ 0

Exhibit OP-5, Subactivity Group 42M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Audiovisual

IV. Performance Criteria and Evaluation Summary:

N/A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 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 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>108</u>	<u>123</u>	<u>0</u>	<u>-123</u>
Officer	13	17	0	-17
Enlisted	95	106	0	-106
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>7</u>	<u>8</u>	<u>0</u>	<u>-8</u>
U.S. Direct Hire	7	8	0	-8
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	7	8	0	-8
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	6	0	-6
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>86,571</u>	<u>97,625</u>	<u>0</u>	<u>-97,625</u>
<u>Contractor FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Personnel Summary Explanations:

FY 2015 reflects the reduction of civilian full-time equivalent personnel as the Air Force Reserve will eliminate all Visual Information Support (Combat Camera) activities.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 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 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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	531	0	0.75%	4	116	651	0	1.00%	6	-657	0
103	WAGE BOARD	75	0	0.75%	1	54	130	0	1.00%	1	-131	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	606	0	0.83%	5	170	781	0	0.90%	7	-788	0
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	2	0	1.90%	0	0	2	0	1.80%	0	-2	0
	TOTAL TRAVEL	2	0	0.00%	0	0	2	0	0.00%	0	-2	0
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
401	DLA ENERGY (FUEL PRODUCTS)	4	0	-2.95%	0	-4	0	0	2.21%	0	0	0
418	AIR FORCE RETAIL SUPPLY	0	0	6.21%	0	4	4	0	-2.82%	0	-4	0
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	4	0	0.00%	0	0	4	0	0.00%	0	-4	0
	<u>OTHER FUND PURCHASES</u>											
671	DISN SUBSCRIPTION SERVICES (DSS)	3	0	4.10%	0	-3	0	0	1.90%	0	0	0
	TOTAL OTHER FUND PURCHASES	3	0	0.00%	0	-3	0	0	0.00%	0	0	0
	<u>OTHER PURCHASES</u>											
920	SUPPLIES & MATERIALS (NON-DWCF)	91	0	1.90%	2	-93	0	0	1.80%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.90%	0	19	19	0	1.80%	0	-19	0
925	EQUIPMENT (NON-DWCF)	0	0	1.90%	0	10	10	0	1.80%	0	-10	0
989	OTHER SERVICES	0	0	1.90%	0	3	3	0	1.80%	0	-3	0
	TOTAL OTHER PURCHASES	91	0	2.20%	2	-61	32	0	0.00%	0	-32	0
	GRAND TOTAL	706	0	0.99%	7	106	819	0	0.85%	7	-826	0

Exhibit OP-5, Subactivity Group 42M

DEPARTMENT OF THE AIR FORCE



Fiscal Year (FY) 2015 Budget Estimates

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

VOLUME II

March 2014

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force Reserve
SPARES AND REPAIR PARTS
(Dollars in Millions)

	<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2014 - FY 2015</u>	
	<u>Qty</u>	<u>\$ in Millions</u>	<u>Qty</u>	<u>\$ in Millions</u>	<u>Qty</u>	<u>\$ in Millions</u>	<u>Qty</u>	<u>\$ in Millions</u>
Depot Level Repairables (DLRs)								
<u>Commodity</u>								
Ships								
Airframes								
Aircraft Engines		\$186		\$234		\$179		-\$55
Combat Vehicles								
Other								
Missiles								
Communications Equipment								
Other Misc.		<u>\$1</u>		<u>\$1</u>		<u>\$1</u>		
Total		\$187		\$235		\$180		-\$55
Consumables								
<u>Commodity</u>								
Ships								
Airframes								
Aircraft Engines		\$62		\$78		\$73		-\$5
Combat Vehicles								
Other								
Missiles								
Communications Equipment								
Other Misc.		<u>\$38</u>		<u>\$42</u>		<u>\$43</u>		<u>\$1</u>
Total		\$100		\$120		\$116		-\$4

Exhibit OP-31 Spares and Repair Parts

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force Reserve
SUMMARY OF BUDGETED ENVIRONMENTAL PROGRAMS

	(\$ Thousands)			
3740 Appropriation - Operation and Maintenance - AFR	FY 13	FY 14	FY 15	Change
	Estimate	Estimate	Estimate	14/15
1. Recurring Costs - Class 0	\$4,988	\$4,350	\$4,050	(\$318)
a. Manpower Control Total	\$4,888	\$4,250	\$3,950	(\$300)
b. Education and Training	\$100	\$100	\$100	\$0
2. Environmental Compliance - Recurring Cost (Class 0)	\$2,130	\$3,150	\$2,137	(\$1,013)
a. Permits and Fees	\$105	\$130	\$93	(\$37)
b. Sampling, Analysis, Monitoring	\$340	\$536	\$285	(\$251)
c. Waste Disposal	\$435	\$670	\$384	(\$286)
d. Other Recurring Costs	\$1,250	\$1,814	\$1,375	(\$439)
3. Environmental Pollution Prevention - Recurring Cost (Class 0)	\$355	\$308	\$140	(\$168)
4. Environmental Conservation - Recurring Cost (Class 0)	\$253	\$374	\$290	(\$84)
Total Recurring Costs	\$7,726	\$8,182	\$6,617	(\$1,565)

1. Compliance - Other Recurring Costs: Supplies (Spills Team equipment/supplies, labels, drums, manifests, etc.); travel: operating/maintaining equipment to support program including normal maintenance (e.g., air scrubbers, forklifts for hazardous waste storage Facility, etc.); NPDES permit record/reporting; bi-annual hazardous

waste reporting (RCRA Subtitle C); Clean Air Act inventories/reporting; FIFRA records; self-assessments (each year internally and one every three years externally).

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force Reserve
SUMMARY OF BUDGETED ENVIRONMENTAL PROGRAMS

3740 Appropriation - Operation and Maintenance - AFR	(\$ in Thousands)			
	FY 13 <u>Estimate</u>	FY 14 <u>Estimate</u>	FY 14 <u>Estimate</u>	Change <u>14/15</u>
5. Environmental Compliance Non Recurring Cost (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	\$0	\$0	\$0	\$0
b. RCRA Subtitle D - Solid Waste	\$0	\$0	\$0	\$0
c. RCRA Subtitle I - Underground Storage Tanks	\$0	\$0	\$0	\$0
d. Clean Air Act	\$0	\$0	\$0	\$0
e. Clean Water Act	\$0	\$0	\$0	\$0
f. Safe Drinking Water Act	\$0	\$0	\$0	\$0
g. Planning	\$0	\$0	\$0	\$0
h. Other	\$0	\$0	\$0	\$0
Total Non Recurring Costs (Class I/II)	\$0	\$0	\$0	\$0

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force Reserve
SUMMARY OF BUDGETED ENVIRONMENTAL PROGRAMS

(\$ in Thousands)				
3740 Appropriation - Operation and Maintenance - AFR	FY 13	FY 14	FY 15	Change
	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>14/15</u>
6. Pollution Prevention - Non Recurring Cost (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	\$0	\$0	\$0	\$0
b. RCRA Subtitle D - Solid Waste	\$0	\$0	\$0	\$0
c. Clean Air Act	\$0	\$0	\$0	\$0
d. Clean Water Act	\$0	\$0	\$0	\$0
e. Hazardous Material Reduction	\$0	\$0	\$0	\$0
f. Other	\$0	\$0	\$0	\$0
Total Non Recurring Costs (Class I/II)	\$0	\$0	\$0	\$0

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force Reserve
SUMMARY OF BUDGETED ENVIRONMENTAL PROGRAMS

	(\$ in Thousands)			
3740 Appropriation - Operation and Maintenance - AFR	FY 13	FY 14	FY 15	Change
	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>14/15</u>
7. Environmental Conservation - Non Recurring Cost (Class I/II)				
a. T&E Species	\$0	\$0	\$0	\$0
b. Wetlands	\$0	\$0	\$0	\$0
c. Other Natural Resources	\$0	\$0	\$0	\$0
d. Historical & Cultural Resources	\$0	\$0	\$0	\$0
Total Non Recurring Costs (Class I/II)	\$0	\$0	\$0	\$0
GRAND TOTAL ENVIRONMENTAL QUALITY	\$7,726	\$8,182	\$6,617	(\$1,565)
Environmental Quality Program Outside the United States				
(memo entry for amounts included above)	\$0	\$0	\$0	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force Reserve
Depot Maintenance Program
(\$ in Thousands)

Component	Maintenance Type	Resource Type	FY2013	FY2014	FY2015
	Depot Maintenance (DPEM)				
	Airframe				
Reserve	Basic Aircraft	TOA Direct Funded	213,968	281,505	302,151
Reserve	Engine	TOA Direct Funded	104,637	93,128	96,798
		Total Airframe	318,605	374,633	398,949
	Other				
Reserve	Other Major End Items	TOA Direct Funded	5,223	6,002	8,636
Reserve	Other	TOA Direct Funded	748	714	305
		Total Other	5,971	6,716	8,941
		Total DPEM TOA Direct Funded	324,576	381,349	407,890
	Airframe				
Reserve	Basic Aircraft	TOA Direct Required	245,963	317,608	320,207
Reserve	Engine	TOA Direct Required	104,637	113,898	106,686
		Total Airframe	350,600	431,506	426,893
	Other				
Reserve	Other Major End Items	TOA Direct Required	5,223	9,698	9,967
Reserve	Other	TOA Direct Required	1,497	714	305
		Total Other	6,720	10,412	10,272
		Total DPEM TOA Direct Required	357,320	441,918	437,165

Exhibit PB-45 Depot Maintenance Program

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force Reserve
Depot Maintenance Program
(\$ in Thousands)

Component	Maintenance Type	Resource Type	FY2013	FY2014	FY2015
Reserve	Basic Aircraft	Units Funded	28	25	31
Reserve	Engine	Units Funded	56	61	49
		Total Units Funded	84	86	80
Reserve	Basic Aircraft	Units Required	31	27	33
Reserve	Engine	Units Required	56	64	52
		Total Units Required	87	91	85
Contractor Logistics Support (CLS)					
	Airframe				
Reserve	Basic Aircraft	TOA Direct Funded	19,016	14,656	19,070
Reserve	Engine	TOA Direct Funded	5,383	17,320	20,741
Reserve	Aircraft and Engine Accessories and Components	TOA Direct Funded	72,203	76,065	69,985
		Total Airframe	96,602	108,041	109,796
	Other				
Reserve	Subassemblies	TOA Direct Funded	0	8	51
Reserve	Other Major End Items	TOA Direct Funded	6,937	221	9,638
Reserve	Software	TOA Direct Funded		603	1,035
Reserve	Other	TOA Direct Funded	759	10,960	1,891
		Total Other	7,696	11,792	12,615
		Total CLS TOA Direct Funded	104,298	119,833	122,411

Exhibit PB-45 Depot Maintenance Program

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force Reserve
Depot Maintenance Program
(\$ in Thousands)

	Airframe				
Reserve	Basic Aircraft	TOA Direct Required	32,102	22,107	56,394
Reserve	Engine	TOA Direct Required	50,779	45,052	66,011
Reserve	Aircraft and Engine Accessories and Components	TOA Direct Required	79,149	94,068	97,679
	Total Airframe		162,030	161,227	220,084
	Other				
Reserve	Subassemblies	TOA Direct Required	0	8	65
Reserve	Other Major End Items	TOA Direct Required	6,937	221	9,638
Reserve	Software	TOA Direct Required		974	1,035
Reserve	Other	TOA Direct Required	759	10,962	3,904
	Total Other		7,696	12,165	14,642
	Total CLS TOA Direct Required		169,726	173,392	234,726