

DEPARTMENT OF THE AIR FORCE



Fiscal Year (FY) 2016 Budget Estimates

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

VOLUME I

February 2015

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**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force Reserve**

<u>Appropriations Summary</u>	<u>FY 2014 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2015 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2016 Estimate</u>
Operation and Maintenance, Air Force Reserve	3,045.8	19.9	-39.4	3,026.3	-34.4	72.4	3,064.3

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 2016 request provides for the operation and training of 33 flying squadrons with accompanying 103,538 O&M funded flying hours, 395 mission support units, and the flying and mission training of 69,200 Selected Reserve personnel. Activities include aircraft operations, Training Test and Ferry (TTF), base and depot level aircraft maintenance, mission support, facilities sustainment, restoration and modernization, and supply and maintenance for Air Force Reserve units.

The Air Force Reserve FY 2016 budget request supports the defense strategy and the President's commitment to cut waste and reorder priorities to achieve deficit reduction. It provides resources for new missions such as the B-1, KC-46 and F-35 while supporting our Airmen and their families. It also begins stabilizing our civilian personnel program while still achieving savings associated with the Secretary of Defense's directed reduction of 20% in Management Headquarters.

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<u>Budget Activity</u>	<u>FY 2014 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2015 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2016 Estimate</u>
Operating Forces (BA-01)	2,933.2	18.5	-26.7	2,925.0	-35.7	86.4	2,975.7

Budget Activity 01: Operating Forces - Major Program Changes:

Operating Forces program changes between FY 2015 and FY 2016 equal \$+86.4 million. Major program increases include aircraft maintenance and engine repair on KC-135, A-10, and HH-60 aircraft (\$+28.7 million); an Air Force initiative to adjust the downward path of end strength (\$+25.1 million); resources to complete the establishment of a classic associate B-1 unit (\$+21.5 million); full year impact of a new KC-135 unit that began in FY 2015 (\$+20.9 million); the beginning of operations and training in the KC-46 mission (\$+20.5 million) and the start of the phased beddown of F-35 operations (\$+10.8 million). Other growth is related to an increase for facility sustainment, restoration and modernization (\$+12.9 million).

FY 2016 program reductions are attributed to a decrease in scheduled aircraft and engine repair on C-5, C-130, C-17, and B-52 aircraft (\$- 67.3 million); the impact of a reduction of sixteen (16) C-130 aircraft that began in FY 2015 (\$-7.5 million) and a reduction in flying hours associated with the implementation of the phased divestiture of the Air Force's A-10 fleet (\$-2.7 million). Other decreases are for the continued elimination of Air Force Reserve presence at Pope Airfield that started in FY 2015 (\$-4.8 million) and the impact of the directed 20% reduction in management headquarters staff (\$-4.3 million).

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Operation and Maintenance, Air Force Reserve

<u>Budget Activity</u>	<u>FY 2014 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2015 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2016 Estimate</u>
Administration and Servicewide Activities (BA-04)	112.6	1.4	-12.7	101.3	1.3	-14.0	88.6

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

Servicewide Activities has a total program decrease of \$-14.0 million in FY 2016. Major FY 2016 program decreases are for the reduction of management and intermediate headquarters functions across the Air Force Reserve (\$-9.1 million) and the realignment of resource based on historical execution (\$-5.1 million).

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Performance Metrics: The FY 2016 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 2014	FY 2015	FY 2016
Flying Hour Funding (\$ in Millions)	648.1	801.1	801.4
Depot Maintenance/CLS Funding (\$ in Millions)	468.8	533.0	487.0
Total	1,116.9	1,334.1	1,288.4
Flying Hours Funded	75,381	102,213	103,538
Crew Ratio(Avg)			
Fighters	1.33	1.33	1.33
Flying Hours Per Crew Per Month			
Fighters	12.0	10.8	10.7
Mission Capable Rates	%	%	%
Fighter	79.2	81.0	80.7
Bomber	74.9	80.1	81.4
Strategic Airlift	74.2	78.3	79.1
Special Mission	70.2	75.8	76.5
Total Aircraft	75.5	79.1	79.7

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Operation and Maintenance, Air Force Reserve
Congressional Reporting Requirement

Number of dual-status technicians in high priority units and organizations			
1st Quarter (31 Dec)	8,953	9,518	9,814
2nd Quarter (31 Mar)	8,725	9,518	9,814
3rd Quarter (30 Jun)	8,650	9,518	9,814
4th Quarter (30 Sep)	8,407	9,518	9,814
Number of technicians other than dual-status in high priority units and organizations			
1st Quarter (31 Dec)	16	90	90
2nd Quarter (31 Mar)	15	90	90
3rd Quarter (30 Jun)	16	90	90
4th Quarter (30 Sep)	14	90	90
Total			
1st Quarter (31 Dec)	8,969	9,608	9,904
2nd Quarter (31 Mar)	8,740	9,608	9,904
3rd Quarter (30 Jun)	8,666	9,608	9,904
4th Quarter (30 Sep)	8,421	9,608	9,904

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force Reserve

		Total Obligational Authority (Dollars in Thousands)		
		<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<u>Budget Activity 01: Operating Forces</u>				
<u>Air Operations</u>		<u>2,933,161</u>	<u>3,002,832</u>	<u>2,975,706</u>
3740f 11A	Primary Combat Forces	1,664,984	1,722,924	1,779,378
3740f 11G	Mission Support Operations	152,281	211,132	226,243
3740f 11M	Depot Maintenance	468,774	605,583	487,036
3740f 11R	Facilities Sustainment, Restoration and Modernization	193,385	94,239	109,342
3740f 11Z	Base Support	453,737	368,954	373,707
TOTAL, BA 01: Operating Forces		2,933,161	3,002,832	2,975,706
 <u>Budget Activity 04: Administration and Servicewide Activities</u>				
<u>Servicewide Activities</u>		<u>112,628</u>	<u>101,304</u>	<u>88,551</u>
3740f 42A	Administration	66,959	59,899	53,921
3740f 42J	Recruiting and Advertising	23,841	14,509	14,359
3740f 42K	Military Manpower and Personnel Management (ARPC)	14,004	20,345	13,665
3740f 42L	Other Personnel Support (Disability Compensation)	7,343	6,551	6,606
3740f 42M	Audiovisual	481	0	0
TOTAL, BA 04: Administration and Servicewide Activities		112,628	101,304	88,551
Total Operation and Maintenance, Air Force Reserve		3,045,789	3,104,136	3,064,257

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force Reserve

		Total Obligational Authority (Dollars in Thousands)		
		<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<u>Budget Activity 01: Operating Forces</u>				
<u>Air Operations</u>		<u>2,933,161</u>	<u>2,925,038</u>	<u>2,975,706</u>
3740f 11A	Primary Combat Forces	1,664,984	1,722,924	1,779,378
3740f 11G	Mission Support Operations	152,281	211,132	226,243
3740f 11M	Depot Maintenance	468,774	533,008	487,036
3740f 11R	Facilities Sustainment, Restoration and Modernization	193,385	94,239	109,342
3740f 11Z	Base Support	453,737	363,735	373,707
TOTAL, BA 01: Operating Forces		2,933,161	2,925,038	2,975,706
 <u>Budget Activity 04: Administration and Servicewide Activities</u>				
<u>Servicewide Activities</u>		<u>112,628</u>	<u>101,304</u>	<u>88,551</u>
3740f 42A	Administration	66,959	59,899	53,921
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TOTAL, BA 04: Administration and Servicewide Activities		112,628	101,304	88,551
Total Operation and Maintenance, Air Force Reserve		3,045,789	3,026,342	3,064,257

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force Reserve

	<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	
	<u>Program</u>	<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	680,348	0	1.00%	6,803	5,572	692,723	0	1.23%	8,523	36,013	737,259
103	WAGE BOARD	467,522	0	1.00%	4,675	-10,291	461,906	0	1.23%	5,682	21,346	488,934
107	VOLUNTARY SEPARATION INCENTIVE PAY	4,947	0	0.00%	0	-4,947	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,152,817	0		11,478	-9,666	1,154,629	0		14,205	57,359	1,226,193
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	21,791	0	1.80%	394	-6,332	15,853	0	1.70%	266	-2,014	14,105
	TOTAL TRAVEL	21,791	0		394	-6,332	15,853	0		266	-2,014	14,105
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	417,885	0	2.21%	9,234	119,440	546,559	0	-7.30%	-39,899	9,731	516,391
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	177,807	0	-1.15%	-2,045	9,814	185,576	0	-1.67%	-3,098	23,172	205,650
418	AIR FORCE RETAIL SUPPLY	62,092	0	-2.82%	-1,750	23,061	83,403	0	0.23%	189	5,119	88,711
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	657,784	0		5,439	152,315	815,538	0		-42,808	38,022	810,752
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	467	0	0.00%	0	1,917	2,384	0	0.00%	0	-1,742	642
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	467	0		0	1,917	2,384	0		0	-1,742	642
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	5.65%	0	670	670	0	-2.17%	-15	-407	248
661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	327,579	0	-2.98%	-9,761	51,924	369,742	0	-3.09%	-11,426	-30,298	328,018
671	DISN SUBSCRIPTION SERVICES (DSS)	1,212	0	1.90%	23	-524	711	0	-9.29%	-67	319	963
	TOTAL OTHER FUND PURCHASES	328,791	0		-9,738	52,070	371,123	0		-11,508	-30,386	329,229
<u>TRANSPORTATION</u>												
707	AMC TRAINING	200,200	0	0.00%	0	-34,163	166,037	0	-2.60%	-4,317	7,291	169,011

Exhibit OP-32 Summary of Price and Program Change

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force Reserve

	<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
771	COMMERCIAL TRANSPORTATION	3,264	0	1.80%	59	-1,319	2,004	0	1.70%	33	73	2,110
	TOTAL TRANSPORTATION	203,464	0		59	-35,482	168,041	0		-4,284	7,364	171,121
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-DWCF)	20,851	0	1.80%	375	-574	20,652	0	1.70%	350	-1,256	19,746
914	PURCHASED COMMUNICATIONS (NON-DWCF)	16,399	0	1.80%	294	-2,430	14,263	0	1.70%	242	3,380	17,885
915	RENTS (NON-GSA)	3,508	0	1.80%	63	-1,380	2,191	0	1.70%	39	-118	2,112
917	POSTAL SERVICES (U.S.P.S.)	822	0	1.80%	15	-220	617	0	1.70%	11	-101	527
920	SUPPLIES & MATERIALS (NON-DWCF)	45,954	0	1.80%	825	-9,189	37,590	0	1.70%	639	6,985	45,214
921	PRINTING & REPRODUCTION	17,616	0	1.80%	317	-10,862	7,071	0	1.70%	120	1,316	8,507
922	EQUIPMENT MAINTENANCE BY CONTRACT	41,601	0	1.80%	749	7,040	49,390	0	1.70%	842	270	50,502
923	FACILITY MAINTENANCE BY CONTRACT	76,634	0	1.80%	1,380	-4,499	73,515	0	1.70%	1,250	-1,099	73,666
925	EQUIPMENT (NON-DWCF)	81,211	0	1.80%	1,462	-44,039	38,634	0	1.70%	654	-9,274	30,014
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	0	0	1.80%	0	2,071	2,071	0	1.70%	36	-21	2,086
930	OTHER DEPOT MAINT (NON-DWCF)	141,195	0	1.80%	2,544	92,102	235,841	0	1.70%	4,011	-80,834	159,018
932	MANAGEMENT & PROFESSIONAL SUP SVS	6,008	0	1.80%	107	-5,313	802	0	1.70%	13	156	971
933	STUDIES, ANALYSIS, AND EVALUATIONS	42	0	1.80%	1	-43	0	0	1.70%	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	0	0	1.80%	0	842	842	0	1.70%	14	-800	56
937	LOCALLY PURCHASED FUEL (NON-SF)	43	0	2.21%	1	-12	32	0	-7.30%	-2	-30	0
955	OTHER COSTS-MEDICAL CARE	920	0	3.70%	34	-808	146	0	3.70%	5	-59	92
957	OTHER COSTS-LANDS AND STRUCTURES	163,786	0	1.80%	2,948	-102,965	63,769	0	1.70%	1,084	12,006	76,859
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	7,408	0	1.80%	133	-990	6,551	0	1.70%	111	-56	6,606
960	OTHER COSTS-INTEREST & DIVIDENDS	8	0	1.80%	0	-8	0	0	1.70%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	35,839	0	1.80%	646	-27,678	8,807	0	1.70%	149	1,106	10,062
987	OTHER INTRA-GOVERNMENTAL PURCHASES	13,686	0	1.80%	247	-1,514	12,419	0	1.70%	212	-5,719	6,912
989	OTHER SERVICES	7,144	0	1.80%	126	-5,905	1,365	0	1.70%	23	-8	1,380
	TOTAL OTHER PURCHASES	680,675	0		12,267	-116,374	576,568	0		9,803	-74,156	512,215
	GRAND TOTAL	3,045,789	0		19,899	38,448	3,104,136	0		-34,326	-5,553	3,064,257

Exhibit OP-32 Summary of Price and Program Change

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force Reserve

	<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	
	<u>Program</u>	<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	680,348	0	1.00%	6,803	5,572	692,723	0	1.23%	8,523	36,013	737,259
103	WAGE BOARD	467,522	0	1.00%	4,675	-10,291	461,906	0	1.23%	5,682	21,346	488,934
107	VOLUNTARY SEPARATION INCENTIVE PAY	4,947	0	0.00%	0	-4,947	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,152,817	0		11,478	-9,666	1,154,629	0		14,205	57,359	1,226,193
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	21,791	0	1.80%	394	-9,426	12,759	0	1.70%	213	1,133	14,105
	TOTAL TRAVEL	21,791	0		394	-9,426	12,759	0		213	1,133	14,105
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	417,885	0	2.21%	9,234	119,440	546,559	0	-7.30%	-39,899	9,731	516,391
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	177,807	0	-1.15%	-2,045	9,814	185,576	0	-1.67%	-3,098	23,172	205,650
418	AIR FORCE RETAIL SUPPLY	62,092	0	-2.82%	-1,750	23,061	83,403	0	0.23%	189	5,119	88,711
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	657,784	0		5,439	152,315	815,538	0		-42,808	38,022	810,752
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	467	0	0.00%	0	1,917	2,384	0	0.00%	0	-1,742	642
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	467	0		0	1,917	2,384	0		0	-1,742	642
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	5.65%	0	670	670	0	-2.17%	-15	-407	248
661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	327,579	0	-2.98%	-9,761	24,956	342,774	0	-3.09%	-10,592	-4,164	328,018
671	DISN SUBSCRIPTION SERVICES (DSS)	1,212	0	1.90%	23	-524	711	0	-9.29%	-67	319	963
	TOTAL OTHER FUND PURCHASES	328,791	0		-9,738	25,102	344,155	0		-10,674	-4,252	329,229
<u>TRANSPORTATION</u>												
707	AMC TRAINING	200,200	0	0.00%	0	-34,163	166,037	0	-2.60%	-4,317	7,291	169,011

Exhibit OP-32A Summary of Price and Program Change

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

	<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
771	COMMERCIAL TRANSPORTATION	3,264	0	1.80%	59	-1,319	2,004	0	1.70%	33	73	2,110
	TOTAL TRANSPORTATION	203,464	0		59	-35,482	168,041	0		-4,284	7,364	171,121
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-DWCF)	20,851	0	1.80%	375	-574	20,652	0	1.70%	350	-1,256	19,746
914	PURCHASED COMMUNICATIONS (NON-DWCF)	16,399	0	1.80%	294	-2,430	14,263	0	1.70%	242	3,380	17,885
915	RENTS (NON-GSA)	3,508	0	1.80%	63	-1,380	2,191	0	1.70%	39	-118	2,112
917	POSTAL SERVICES (U.S.P.S.)	822	0	1.80%	15	-220	617	0	1.70%	11	-101	527
920	SUPPLIES & MATERIALS (NON-DWCF)	45,954	0	1.80%	825	-9,689	37,090	0	1.70%	630	7,494	45,214
921	PRINTING & REPRODUCTION	17,616	0	1.80%	317	-10,862	7,071	0	1.70%	120	1,316	8,507
922	EQUIPMENT MAINTENANCE BY CONTRACT	41,601	0	1.80%	749	7,040	49,390	0	1.70%	842	270	50,502
923	FACILITY MAINTENANCE BY CONTRACT	76,634	0	1.80%	1,380	-4,499	73,515	0	1.70%	1,250	-1,099	73,666
925	EQUIPMENT (NON-DWCF)	81,211	0	1.80%	1,462	-44,039	38,634	0	1.70%	654	-9,274	30,014
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	0	0	1.80%	0	2,071	2,071	0	1.70%	36	-21	2,086
930	OTHER DEPOT MAINT (NON-DWCF)	141,195	0	1.80%	2,544	46,495	190,234	0	1.70%	3,235	-34,451	159,018
932	MANAGEMENT & PROFESSIONAL SUP SVS	6,008	0	1.80%	107	-5,313	802	0	1.70%	13	156	971
933	STUDIES, ANALYSIS, AND EVALUATIONS	42	0	1.80%	1	-43	0	0	1.70%	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	0	0	1.80%	0	842	842	0	1.70%	14	-800	56
937	LOCALLY PURCHASED FUEL (NON-SF)	43	0	2.21%	1	-12	32	0	-7.30%	-2	-30	0
955	OTHER COSTS-MEDICAL CARE	920	0	3.70%	34	-808	146	0	3.70%	5	-59	92
957	OTHER COSTS-LANDS AND STRUCTURES	163,786	0	1.80%	2,948	-102,965	63,769	0	1.70%	1,084	12,006	76,859
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	7,408	0	1.80%	133	-990	6,551	0	1.70%	111	-56	6,606
960	OTHER COSTS-INTEREST & DIVIDENDS	8	0	1.80%	0	-8	0	0	1.70%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	35,839	0	1.80%	646	-29,303	7,182	0	1.70%	121	2,759	10,062
987	OTHER INTRA-GOVERNMENTAL PURCHASES	13,686	0	1.80%	247	-1,514	12,419	0	1.70%	212	-5,719	6,912
989	OTHER SERVICES	7,144	0	1.80%	126	-5,905	1,365	0	1.70%	23	-8	1,380
	TOTAL OTHER PURCHASES	680,675	0		12,267	-164,106	528,836	0		8,990	-25,611	512,215
	GRAND TOTAL	3,045,789	0		19,899	-39,346	3,026,342	0		-34,358	72,273	3,064,257

Exhibit OP-32A Summary of Price and Program Change

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force Reserve

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
FY 2015 President's Budget Request	2,914,538	101,304	3,015,842
1. Congressional Adjustments			
a) Distributed Adjustments			
(1) A-10 Program Increase (SAGs: 11A, 11M)	13,164	0	13,164
(2) Facilities Program Increase (SAG: 11R)	8,567	0	8,567
(3) Inactive Duty Training Lodging - Unjustified Program Growth (SAG: 11Z)	-3,328	0	-3,328
Total Distributed Adjustments	18,403	0	18,403
b) Undistributed Adjustments			
(1) Overestimation of Civilian FTE Targets (SAG: 11A)	-7,000	0	-7,000
(2) O&M and IT Budget Justification Inconsistencies (SAG: 11Z)	-903	0	-903
Total Undistributed Adjustments	-7,903	0	-7,903
c) Adjustments to Meet Congressional Intent	0	0	0
d) General Provisions	0	0	0
FY 2015 Appropriated Amount	2,925,038	101,304	3,026,342
2. War-Related and Disaster Supplemental Appropriations			
a) Overseas Contingency Operations Funding			
(1) Overseas Contingency Operations Funding (SAGs: 11M, 11Z)	77,794	0	77,794
Total Overseas Contingency Operations Funding	77,794	0	77,794
b) Military Construction and Emergency Hurricane	0	0	0
c) X-Year Carryover	0	0	0
3. Fact-of-Life Changes			
a) Functional Transfers			
(1) Transfers In	0	0	0
(2) Transfers Out	0	0	0
b) Technical Adjustments			
(1) Increases	0	0	0
(2) Decreases	0	0	0
c) Emergent Requirements			

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force Reserve

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
(1) Program Increases			
a) One-Time Costs	0	0	0
b) Program Growth	0	0	0
(2) Program Reductions			
a) One-Time Costs	0	0	0
b) Program Decreases	0	0	0
FY 2015 Appropriated and Supplemental Funding	3,002,832	101,304	3,104,136
4. Anticipated Reprogramming (Requiring 1415 Actions)			
a) Increases	0	0	0
b) Decreases	0	0	0
Revised FY 2015 Estimate	3,002,832	101,304	3,104,136
5. Less: Emergency Supplemental Funding			
a) Less: War Related and Disaster Supplemental Appropriation	-77,794	0	-77,794
b) Less: X-Year Carryover	0	0	0
Normalized FY 2015 Current Enacted	2,925,038	101,304	3,026,342
6. Price Change	-35,705	1,347	-34,358
7. Transfers			
a) Transfers In			
(1) Civilian Manpower Reduction Correction (SAGs: 11R, 11Z)	14,228	0	14,228
(2) Air Force Support Standard Correction (SAG: 11G)	7,893	0	7,893
(3) Realign Air Force Reserve Client Systems Technicians (SAG: 11Z)	5,208	0	5,208
(4) Realignment Based on Historical Execution (SAGs: 11G, 11Z)	4,885	0	4,885
Total Transfers In	32,214	0	32,214
b) Transfers Out			
(1) Civilian Manpower Reduction Correction (SAGs: 11A, 11G)	-14,228	0	-14,228

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force Reserve

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
(2) Fund Microsoft Joint Enterprise License Agreement (SAG: 11Z)	-7,695	0	-7,695
(3) Realign Air Force Reserve Client Systems Technicians (SAG: 11A)	-5,208	0	-5,208
(4) Realignment Based on Historical Execution (SAGs: 42A, 42J, 42K)	0	-4,885	-4,885
Total Transfers Out	-27,131	-4,885	-32,016
8. Program Increases			
a) Annualization of New FY 2015 Program	0	0	0
b) One-Time FY 2016 Costs	0	0	0
c) Program Growth in FY 2016			
(1) Aircraft/Engine Maintenance (SAG: 11M)	28,725	0	28,725
(2) Air Force Military End Strength Initiative (SAG: 11A)	25,106	0	25,106
(3) Air Force Reserve B-1 Bomber Squadron (SAG: 11A)	21,486	0	21,486
(4) Increase AFR KC-135 Air Refueling Squadrons (SAG: 11A)	20,897	0	20,897
(5) KC-46 Associate Squadron (SAG: 11A)	20,488	0	20,488
(6) F-35 Associate Unit (SAG: 11A)	10,791	0	10,791
(7) Facilities Sustainment (SAG: 11R)	9,288	0	9,288
(8) Increased KC-135 Flying Hours (SAG: 11A)	8,472	0	8,472
(9) Training, Test and Ferry Program (SAG: 11A)	7,291	0	7,291
(10) Restoration and Modernization (SAG: 11R)	3,683	0	3,683
(11) Network Operations Associate Unit (SAG: 11G)	3,286	0	3,286
(12) One More Compensable Workday in FY 2016 (SAGs: 11A, 11G, 11Z, 42A)	3,023	110	3,133
(13) Increased Space Manpower (SAG: 11A)	2,854	0	2,854
(14) Correct Aerospace Rescue and Recovery Manpower (SAG: 11A)	2,259	0	2,259
Total Program Growth in FY 2016	167,649	110	167,759
9. Program Decreases			
a) One-Time FY 2015 Costs	0	0	0
b) Annualization of FY 2015 Program Decreases	0	0	0
c) Program Decreases in FY 2016			
(1) Aircraft/Engine Maintenance (SAG: 11M)	-67,340	0	-67,340
(2) Management Headquarters Personnel Reduction (SAGs: Multiple)	-4,291	-7,774	-12,065
(3) C-130 Tactical Airlift Squadron Reduction (SAG: 11A)	-7,484	0	-7,484

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force Reserve

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
(4) Pope Army Airfield Operation Support (SAG: 11Z)	-4,546	0	-4,546
(5) Divestiture of A-10 Aircraft (SAG: 11A)	-2,698	0	-2,698
(6) Civilian Manpower Decrease at Intermediate Headquarters (SAGs: 42A, 42K)	0	-1,495	-1,495
(7) Minor FY 2016 Decrease (SAG: 42L)	0	-56	-56
Total Program Decreases in FY 2016	-86,359	-9,325	-95,684
FY 2016 Budget Request	2,975,706	88,551	3,064,257

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force Reserve

O&M, Summary	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2015/2016</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	67,035	64,270	66,168	1,898
Officer	12,935	14,275	14,000	-275
Enlisted	54,100	49,995	52,168	2,173
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	2,749	2,830	3,032	202
Officer	882	852	896	44
Enlisted	1,867	1,978	2,136	158
<u>Civilian End Strength (Total)</u>	12,148	13,379	13,586	207
U.S. Direct Hire	12,148	13,379	13,586	207
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	12,148	13,379	13,586	207
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	8,421	9,608	9,904	296
(Reimbursable Civilians Included Above (Memo))	0	12	12	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	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>	12,356	12,578	13,098	520
U.S. Direct Hire	12,356	12,578	13,098	520
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	12,356	12,578	13,098	520
Foreign National Indirect Hire	0	0	0	0

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

(Military Technician Included Above (Memo))	8,650	8,853	9,410	557
(Reimbursable Civilians Included Above (Memo))	0	12	12	0
<u>Annual Civilian Salary Cost</u>	<u>93</u>	<u>92</u>	<u>94</u>	<u>2</u>
<u>Contractor FTEs (Total)</u>	<u>2,103</u>	<u>2,449</u>	<u>1,975</u>	<u>-474</u>

Personnel Summary Explanations:

FY 2016 increases in civilian full-time equivalents are associated with the following: growth for the Air Force's initiative to slow the downward path of end strength; full year impact for KC-135 air refueling and B-1 bomber squadrons that were established in FY 2015; the beddown and beginning of operations and training of Air Force Reserve personnel at KC-46 and F-35 associate units; increase for Space and Aerospace Rescue and Recovery operations; and the establishment of an Air Force Reserve classic associate unit with the 26th Network Operations Squadron that will help maintain and defend the AF Network (AFNet) to achieve cyberspace superiority. Decreases in FY 2016 are caused by reapplying the 20% reduction in management headquarters personnel by FY 2019, the elimination of Air Force Reserve presence at Pope Army Airfield, and the continued phased reduction of C-130 aircraft to a fleet requirement of 298 aircraft as directed in the FY 2013 NDAA.

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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, KC-46, C-5, C-17, F-16, F-22, F-35, 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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Military Technicians & Other Civilians (E/S)	6,777	7,899	8,048
Flying Hours (O&M Funded)	75,381	102,213	103,538
Primary Assigned Aircraft (PAA)	322	313	309
Total Assigned Aircraft (TAI)	351	337	332

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force Reserve
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III. Financial Summary (\$ in Thousands):

		<u>FY 2015</u>						
A. <u>Program Elements</u>		<u>FY 2014</u>	<u>Budget</u>				<u>Normalized</u>	<u>FY 2016</u>
		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
							<u>Enacted</u>	
1.	PRIMARY COMBAT FORCES	\$1,664,984	\$1,719,467	\$3,457	0.2%	\$1,722,924	\$1,722,924	\$1,779,378
	SUBACTIVITY GROUP TOTAL	\$1,664,984	\$1,719,467	\$3,457	0.2%	\$1,722,924	\$1,722,924	\$1,779,378

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
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Subactivity Group: Primary Combat Forces

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2015/FY 2015</u>	<u>Change</u> <u>FY 2015/FY 2016</u>
BASELINE FUNDING	\$1,719,467	\$1,722,924
Congressional Adjustments (Distributed)	10,457	
Congressional Adjustments (Undistributed)	-7,000	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	1,722,924	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2015 to 2015 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	1,722,924	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		-37,296
Functional Transfers		-17,576
Program Changes		<u>111,326</u>
NORMALIZED CURRENT ESTIMATE	\$1,722,924	\$1,779,378

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Fiscal Year (FY) 2016 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 2015 President's Budget Request	\$ 1,719,467
1. Congressional Adjustments	\$ 3,457
a) Distributed Adjustments	\$ 10,457
i) A-10 Program Increase	\$ 10,457
b) Undistributed Adjustments	\$ -7,000
i) Overestimation of Civilian FTE Targets	\$ -7,000
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ 0
FY 2015 Appropriated Amount.....	\$ 1,722,924
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2015 Appropriated and Supplemental Funding	\$ 1,722,924
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2015 Estimate	\$ 1,722,924
5. Less: Emergency Supplemental Funding.....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0

DEPARTMENT OF THE AIR FORCE
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Subactivity Group: Primary Combat Forces

b) Less: X-Year Carryover\$ 0

Normalized FY 2015 Current Enacted.....\$ 1,722,924

6. Price Change\$ -37,296

7. Transfers.....\$ -17,576

a) Transfers In\$ 0

b) Transfers Out\$ -17,576

i) Civilian Manpower Reduction Correction\$ -12,368

In FY 2014, the Office of the Secretary of Defense directed a civilian personnel decrease based on fiscal constraints within the Department. To comply with this direction, the Air Force Reserve laid in a reduction in the Base Support subactivity against our Common Delivery of Installation Services (CDIS) manpower that has left a deficiency at all installations. This transfer of 133 civilian full-time equivalents will help restore the needed CDIS manpower for base support. (FY 2015 Base, \$ 12,368)

ii) Realign Air Force Reserve Client Systems Technicians.....\$ -5,208

Air Force Reserve Client Systems Technician manpower is currently funded in multiple weapon system program elements. Realigns 56 civilian full-time equivalent personnel to the base communications program in order to improve execution visibility. (FY 2015 Base, \$ 5,208)

8. Program Increases\$ 121,508

a) Annualization of New FY 2015 Program.....\$ 0

b) One-Time FY 2016 Costs\$ 0

c) Program Growth in FY 2016\$ 121,508

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- i) Air Force Military End Strength Initiative \$ 25,106
 In FY 2016, the Air Force looks to right-size personnel requirements for assigned missions and weapon system platforms while seeking to adjust the downward path of end strength across the total force. Adds Seasoning Training Program to address unit manning issues in maintenance and allocates manpower for future High Velocity Analysis/Total Force Continuum initiatives for the Air Force Reserve. Increases Air Force Reserve military end strength by 2,000 and Air Reserve Technicians by 271 personnel. (FY 2015 Base, \$ 670,116)
- ii) Air Force Reserve B-1 Bomber Squadron \$ 21,486
 A new Air Force Reserve classic associate B-1 unit was established in FY 2015. The FY 2016 increase is for the additional civilian full-time equivalent manpower and flying hours to complete the standup of this unit. (FY 2015 Base, \$ 2,250)
- iii) Increase AFR KC-135 Air Refueling Squadrons \$ 20,897
 Full year impact of the increase associated with the establishment of an eight (8) PAA KC-135 unit at Beale Air Force Base in FY 2015. Unit was established as part of a mitigation plan in conjunction with the future KC-10 divestiture and KC-46 implementation plan. Supports an additional 94 civilian full-time equivalents and 1,145 flying hours for this unit. (FY 2015 Base, \$ 212,760)
- iv) KC-46 Associate Squadron \$ 20,488
 Funding increase supports the additional civilian full-time equivalent manpower and the movement of flying hours from the Air Mobility Command (AMC) required for the Air Force Reserve to begin operations and training in the KC-46 mission beginning in FY 2016. Flying hours for the KC-46 program were initially aligned under AMC until basing decisions were accomplished. FY 2016 increase is for 78 civilian full-time equivalent positions and 1,820 flying hours. FY 2015 Base, \$ 0)
- v) F-35 Associate Unit \$ 10,791
 In FY 2016, the Air Force Reserve will begin providing the Air Reserve technician manpower and flying hours associated with the phased beddown of the F-35 mission. Funding increase is for 61 civilian full-time equivalent personnel and 645 flying hours in FY 2016. (FY 2015 Base, \$ 0)

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vi) Increased KC-135 Flying Hours \$ 8,472

Through ongoing analysis, the Air Force Reserve has obtained greater fidelity on KC-135 flying hour model inputs leading to a higher requirement for O&M flying hours than what was programmed for FY 2015. The increase in flying hours will bring the KC-135 program closer to 91% of requirements that is in line with the overall Mobility Air Forces (MAF) portfolio. (FY 2015 Base, \$ 118,102)

vii) Training, Test and Ferry Program \$ 7,291

The Air Force Reserve training, test, and ferry (TTF) flying program is presently resourced at levels that are less than 100%, primarily because of the Air Force's priority to modernize and recapitalize aircraft and equipment. FY 2015 is funded at 75% of requirements, while the increase in FY 2016 will grow the TTF program to 78% of total requirements. This will enable the Air Force Reserve to fill unfunded C-5 and C-17 Volume 1 proficiency and currency training for less experienced members. (FY 2015 Base, \$ 166,037)

viii) Increased Space Manpower \$ 2,854

Increases civilian manpower for the Air Force Reserve's space program to meet Title 10 and force development/management requirements in FY 2016. Results in an increase of 30 civilian full-time equivalent positions to fulfill this mission. (FY 2015 Base, \$ 3,095)

ix) Correct Aerospace Rescue and Recovery Manpower \$ 2,259

Growth of 24 Air Reserve Technician manpower to correct newly established maintenance Unit Training Codes (UTC) at Rescue and Recovery units while also supporting COCOM aerial delivery and airdrop requirements. (FY 2015 Base, \$ 61,945).

x) One More Compensable Workday in FY 2016 \$ 1,864

Increase attributed to the change from 261 compensable workdays in FY 2015 to 262 days in FY 2016. (FY 2015 Base, \$ 670,116)

9. Program Decreases \$ -10,182

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a) One-Time FY 2015 Costs	\$ 0
b) Annualization of FY 2015 Program Decreases.....	\$ 0
c) Program Decreases in FY 2016.....	\$ -10,182

i) C-130 Tactical Airlift Squadron Reduction	\$ -7,484
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In FY 2015, the Air Force initiated an intra-theater phased reduction of C-130 aircraft from a floor of 358 total aircraft inventory as directed in the FY 2013 NDAA to a fleet requirement of 298 aircraft. This resulted in a reduction of sixteen (16) C-130 aircraft from the Air Force Reserve inventory. The full-year impact of this adjustment is a decrease of 15 civilian full-time equivalent positions and 1,200 flying hours in FY 2016. (FY 2015 Base, \$ 199,547)

ii) Divestiture of A-10 Aircraft	\$ -2,698
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In FY 2016, the Air Force will begin implementing the phased divestiture of the total A-10 fleet. 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 2016 is the loss of 565 A-10 flying hours at our classic associate unit. (FY 2015 Base, \$ 79,446)

FY 2016 Budget Request.....	\$ 1,779,378
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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force Reserve
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IV. Performance Criteria and Evaluation Summary:

	Budgeted	<u>FY 2014</u>	Percent	Budgeted	<u>FY 2015</u>	Percent	<u>FY 2016</u>
Flying Hours	<u>Value</u>	<u>Actual</u>	<u>Executed</u>	<u>Value</u>	<u>Value</u>	<u>Executed</u>	<u>Estimate</u>
Dollars	\$836,167	\$648,078	77.5%	\$790,689	\$801,146	101.3%	\$801,350
Hours	102,212	75,381	73.7%	102,213	102,213	100.0%	103,538

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<u>Program Data</u>	FY2014		FY 2015		FY 2016
	<u>Actuals</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Primary Aircraft Authorized (PAA) (End of FY)					
Airlift	106	-5	101	-4	97
Fighters	72	0	72	0	72
Tanker	60	8	68	0	68
Training	52	-12	40	0	40
Other	32	0	32	0	32
 Total Aircraft Inventory (TAI) (End of FY)					
Airlift	116	-10	106	-6	100
Fighters	78	2	80	0	80
Tanker	62	8	70	0	70
Training	60	-14	46	0	46
Other	35	0	35	1	36
 Crew Ratio (Average)					
Fighters	1.33	0	1.33	0	1.33
OPTEMPO (Hrs/Crew/Month)					
Fighters	12.0	-1.2	10.8	-0.1	10.7

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V. Personnel Summary:

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change</u> <u>FY 2015/2016</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	25,540	26,350	28,671	2,321
Officer	4,785	5,113	5,454	341
Enlisted	20,755	21,237	23,217	1,980
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	741	737	953	216
Officer	320	304	350	46
Enlisted	421	433	603	170
<u>Civilian FTEs (Total)</u>	7,019	7,108	7,578	470
U.S. Direct Hire	7,019	7,108	7,578	470
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	7,019	7,108	7,578	470
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	6,587	6,649	7,071	422
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	103,009	94,134	95,510	1,376
<u>Contractor FTEs (Total)</u>	214	279	278	-1

Personnel Summary Explanations:

Increase in civilian full-time equivalent personnel is attributed to the Air Force's initiative to slow the downward path of military end strength, growth at the new KC-135 and B-1 bomber squadrons that were established in FY 2015, and the implementation of operations and training associated with the beddown of KC-46 and F-35 associate units. Decreases in FY 2016 are caused by the continuation of the phased reduction of C-130 aircraft from a floor of 358 total aircraft to a fleet requirement of 298 as directed in the FY 2013 NDAA, and transfers from this subactivity group to Base Support for AFR Client Systems Technicians, and to correct the deficiency of Common Delivery of Installation Services (CDIS) in other subactivity groups.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Primary Combat Forces

VI. OP-32A Line Items:

		<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	317,066	0	1.00%	3,170	2,411	322,647	0	1.23%	3,969	34,998	361,614
103	WAGE BOARD	405,955	0	1.00%	4,059	-62,545	347,469	0	1.23%	4,273	10,415	362,157
107	VOLUNTARY SEPARATION INCENTIVE PAY	2,949	0	0.00%	0	-2,949	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	725,970	0	1.00%	7,229	-63,083	670,116	0	1.23%	8,242	45,413	723,771
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	7,760	0	1.80%	140	-1,259	6,641	0	1.70%	112	303	7,056
	TOTAL TRAVEL	7,760	0	1.80%	140	-1,259	6,641	0	1.69%	112	303	7,056
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	415,959	0	2.21%	9,192	118,647	543,798	0	-7.30%	-39,697	10,401	514,502
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	177,354	0	-1.15%	-2,040	9,138	184,452	0	-1.67%	-3,080	23,506	204,878
418	AIR FORCE RETAIL SUPPLY	56,995	0	-2.82%	-1,607	18,964	74,352	0	0.23%	171	6,351	80,874
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	650,308	0	0.85%	5,545	146,749	802,602	0	-5.31%	-42,606	40,258	800,254
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	0	0	0.00%	0	1,925	1,925	0	0.00%	0	-1,744	181
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	0	0	0.00%	0	1,925	1,925	0	0.00%	0	-1,744	181
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	5.65%	0	320	320	0	-2.17%	-7	-185	128
671	DISN SUBSCRIPTION SERVICES (DSS)	171	0	1.90%	3	-174	0	0	-9.29%	0	0	0
	TOTAL OTHER FUND PURCHASES	171	0	1.75%	3	146	320	0	-2.19%	-7	-185	128
<u>TRANSPORTATION</u>												
707	AMC TRAINING	200,200	0	0.00%	0	-34,163	166,037	0	-2.60%	-4,317	7,291	169,011
771	COMMERCIAL TRANSPORTATION	2,283	0	1.80%	41	-989	1,335	0	1.70%	23	96	1,454

Exhibit OP-5, Subactivity Group 11A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Primary Combat Forces

	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>
TOTAL TRANSPORTATION	202,483	0	0.02%	41	-35,152	167,372	0	-2.57%	-4,294	7,387	170,465
<u>OTHER PURCHASES</u>											
913 PURCHASED UTILITIES (NON-DWCF)	0	0	1.80%	0	0	0	0	1.70%	0	24	24
914 PURCHASED COMMUNICATIONS (NON-DWCF)	404	0	1.80%	8	-401	11	0	1.70%	0	-11	0
915 RENTS (NON-GSA)	153	0	1.80%	2	-122	33	0	1.70%	1	-34	0
917 POSTAL SERVICES (U.S.P.S.)	47	0	1.80%	1	-48	0	0	1.70%	0	0	0
920 SUPPLIES & MATERIALS (NON-DWCF)	27,402	0	1.80%	492	-6,495	21,399	0	1.70%	363	4,750	26,512
921 PRINTING & REPRODUCTION	178	0	1.80%	3	125	306	0	1.70%	5	2	313
922 EQUIPMENT MAINTENANCE BY CONTRACT	27,975	0	1.80%	504	11,515	39,994	0	1.70%	680	-834	39,840
923 FACILITY MAINTENANCE BY CONTRACT	112	0	1.80%	2	-114	0	0	1.70%	0	0	0
925 EQUIPMENT (NON-DWCF)	11,724	0	1.80%	210	-5,265	6,669	0	1.70%	113	343	7,125
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	0	0	1.80%	0	2,071	2,071	0	1.70%	36	-21	2,086
932 MANAGEMENT & PROFESSIONAL SUP SVS	445	0	1.80%	8	-453	0	0	1.70%	0	298	298
934 ENGINEERING & TECHNICAL SERVICES	0	0	1.80%	0	306	306	0	1.70%	5	-311	0
955 OTHER COSTS-MEDICAL CARE	770	0	3.70%	28	-769	29	0	3.70%	1	-30	0
957 OTHER COSTS-LANDS AND STRUCTURES	62	0	1.80%	1	-50	13	0	1.70%	0	0	13
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	32	0	1.80%	1	-33	0	0	1.70%	0	0	0
960 OTHER COSTS-INTEREST & DIVIDENDS	1	0	1.80%	0	-1	0	0	1.70%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	527	0	1.80%	10	-529	8	0	1.70%	0	-8	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	4,557	0	1.80%	83	-2,158	2,482	0	1.70%	42	-1,848	676
989 OTHER SERVICES	3,903	0	1.80%	70	-3,346	627	0	1.70%	11	-2	636
TOTAL OTHER PURCHASES	78,292	0	1.82%	1,423	-5,767	73,948	0	1.70%	1,257	2,318	77,523
GRAND TOTAL	1,664,984	0	0.86%	14,381	43,559	1,722,924	0	-2.16%	-37,296	93,750	1,779,378

Exhibit OP-5, Subactivity Group 11A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Mission Support Operations

I. Description of Operations Financed:

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

II. Force Structure Summary:

	FY 2014	FY 2015	FY 2016
Mission Support Units	392	398	395
Bases	9	9	9

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Mission Support Operations

III. Financial Summary (\$ in Thousands):

		<u>FY 2015</u>						
A. <u>Program Elements</u>		<u>FY 2014</u>	<u>Budget</u>				<u>Normalized</u>	<u>FY 2016</u>
		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
							<u>Enacted</u>	
1.	MISSION SUPPORT OPERATIONS	\$152,281	\$211,132	\$0	0.00%	\$211,132	\$211,132	\$226,243
	SUBACTIVITY GROUP TOTAL	\$152,281	\$211,132	\$0	0.00%	\$211,132	\$211,132	\$226,243

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Mission Support Operations

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2015/FY 2015</u>	<u>Change</u> <u>FY 2015/FY 2016</u>
BASELINE FUNDING	\$211,132	\$211,132
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	211,132	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2015 to 2015 Only)	0	
SUBTOTAL BASELINE FUNDING	211,132	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		2,595
Functional Transfers		9,913
Program Changes		2,603
NORMALIZED CURRENT ESTIMATE	\$211,132	\$226,243

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Mission Support Operations

C. Reconciliation of Increases and Decreases:

FY 2015 President's Budget Request	\$ 211,132
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2015 Appropriated Amount.....	\$ 211,132
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2015 Appropriated and Supplemental Funding	\$ 211,132
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2015 Estimate	\$ 211,132
5. Less: Emergency Supplemental Funding.....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2015 Current Enacted.....	\$ 211,132
6. Price Change	\$ 2,595

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Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force Reserve
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7. Transfers.....	\$ 9,913
a) Transfers In.....	\$ 11,773
i) Air Force Support Standard Correction.....	\$ 7,893
In FY 2015, the Air Force established a common support standard and incorrectly transferred funds. This adjustment realigns funding back from the active Air Force to fix the error associated with the original common support standard transfer. (FY 2015 Base, \$ 0)	
ii) Realignment Based on Historical Execution	\$ 3,880
Continued analysis of resources and requirements that have been historically fixed during the year of execution. Completes the alignment of funding to the appropriate subactivity group based on where they are expended. (FY 2015 Base, \$ 0)	
b) Transfers Out.....	\$ -1,860
i) Civilian Manpower Reduction Correction.....	\$ -1,860
In FY 2014, the Office of the Secretary of Defense directed a civilian personnel reduction based on fiscal constraints within the Department. To comply with this direction, the Air Force Reserve laid in a reduction against Common Delivery of Installation Services (CDIS) manpower that has left a deficiency at all installations. This transfer of 20 civilian full-time equivalents will help alleviate a portion of the required CDIS manpower for installation support. (FY 2015 Base, \$ 1,860)	
8. Program Increases	\$ 3,826
a) Annualization of New FY 2015 Program.....	\$ 0
b) One-Time FY 2016 Costs	\$ 0
c) Program Growth in FY 2016	\$ 3,826

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: Mission Support Operations

- i) Network Operations Associate Unit \$ 3,286
Establishes an Air Force Reserve classic associate unit with the 26th Network Operations Squadron that will help maintain and defend the AF Network (AFNet) to achieve cyberspace superiority, monitor events, and increase responsiveness to AFNet surges and disruptions. New associate unit will include an increase of 20 civilian full-time equivalent positions and the associated O&M support funding in FY 2016. (FY 2015 Base, \$ 0)

- ii) One More Compensable Workday in FY 2016 \$ 540
Increase attributed to the change from 261 compensable workdays in FY 2015 to 262 days in FY 2016. (FY 2015 Base, \$ 182,361)

9. Program Decreases.....	\$ -1,223
a) One-Time FY 2015 Costs	\$ 0
b) Annualization of FY 2015 Program Decreases.....	\$ 0
c) Program Decreases in FY 2016.....	\$ -1,223
i) Management Headquarters Personnel Reduction.....	\$ -1,223
Impact on the Air Force Reserve based on reapplying the 20% reduction in management headquarters personnel by FY 2019 after a complete review by the Air Force. This action results in the Air Force Reserve reducing by an additional 130 civilian full-time equivalent personnel, of which 13 are in the Mission Support subactivity group. (FY 2015 Base, \$ 36,476)	
FY 2016 Budget Request.....	\$ 226,243

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Numbered Air Force	3	3	3
Aerial Port Units	37	37	37
Aeromedical Staging Units	21	21	21
Aerospace Medicine Units	24	25	25
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	2	2
Combat Communications Squadrons	4	4	4
Combat Operations Squadrons	3	4	4
Combat Camera Squadrons	1	1	1
Memorial Affairs	2	2	2
Flight Test Units	8	7	7
Logistics Readiness Units	34	34	34
Contracting Flights	10	10	10
Other Support Units	92	98	96
IMA Readiness Management Group	1	1	0
Force Generation Center	<u>1</u>	<u>1</u>	<u>1</u>
Total Mission Support Units	392	398	395

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change</u> <u>FY 2015/2016</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	32,051	28,785	28,665	-120
Officer	5,857	6,525	6,310	-215
Enlisted	26,194	22,260	22,355	95
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	598	643	688	45
Officer	240	251	250	-1
Enlisted	358	392	438	46
<u>Civilian FTEs (Total)</u>	1,978	2,168	2,196	28
U.S. Direct Hire	1,978	2,168	2,196	28
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,978	2,168	2,196	28
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	1,856	1,984	2,048	64
(Reimbursable Civilians Included Above (Memo))	0	12	12	0
<u>Annual Civilian Salary Cost</u>	63,127	84,583	88,647	4,064
<u>Contractor FTEs (Total)</u>	15	47	70	23

Personnel Summary Explanations:

FY 2016 increase is primarily for the establishment of an Air Force Reserve classic associate unit with the 26th Network Operations Squadron that will help maintain and defend the AF Network (AFNet) to achieve cyberspace superiority, monitor events, and help increase responsiveness to surges and disruptions.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 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 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	104,444	0	1.00%	1,044	41,167	146,655	0	1.23%	1,803	5,933	154,391
103	WAGE BOARD	19,854	0	1.00%	198	15,654	35,706	0	1.23%	440	3,068	39,214
107	VOLUNTARY SEPARATION INCENTIVE PAY	390	0	0.00%	0	-390	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	124,688	0	1.00%	1,242	56,431	182,361	0	1.23%	2,243	9,001	193,605
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	2,040	0	1.80%	37	-708	1,369	0	1.70%	23	82	1,474
	TOTAL TRAVEL	2,040	0	1.81%	37	-708	1,369	0	1.68%	23	82	1,474
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	237	0	2.21%	5	83	325	0	-7.30%	-25	-47	253
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	368	0	-1.15%	-4	-345	19	0	-1.67%	0	0	19
418	AIR FORCE RETAIL SUPPLY	4,259	0	-2.82%	-120	2,314	6,453	0	0.23%	14	-293	6,174
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	4,864	0	-2.45%	-119	2,052	6,797	0	-0.16%	-11	-340	6,446
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	467	0	0.00%	0	-8	459	0	0.00%	0	2	461
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	467	0	0.00%	0	-8	459	0	0.00%	0	2	461
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	5.65%	0	26	26	0	-2.17%	-1	31	56
671	DISN SUBSCRIPTION SERVICES (DSS)	10	0	1.90%	0	-10	0	0	-9.29%	0	0	0
	TOTAL OTHER FUND PURCHASES	10	0	0.00%	0	16	26	0	-3.85%	-1	31	56
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	121	0	1.80%	2	-47	76	0	1.70%	1	-75	2
	TOTAL TRANSPORTATION	121	0	1.65%	2	-47	76	0	1.32%	1	-75	2

Exhibit OP-5, Subactivity Group 11G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Mission Support Operations

	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	22	0	1.80%	0	444	466	0	1.70%	7	117	590
915	RENTS (NON-GSA)	8	0	1.80%	0	85	93	0	1.70%	2	8	103
917	POSTAL SERVICES (U.S.P.S.)	14	0	1.80%	0	-14	0	0	1.70%	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	10,136	0	1.80%	183	-2,457	7,862	0	1.70%	133	242	8,237
921	PRINTING & REPRODUCTION	44	0	1.80%	1	21	66	0	1.70%	1	-59	8
922	EQUIPMENT MAINTENANCE BY CONTRACT	651	0	1.80%	11	138	800	0	1.70%	14	-127	687
923	FACILITY MAINTENANCE BY CONTRACT	764	0	1.80%	14	-778	0	0	1.70%	0	0	0
925	EQUIPMENT (NON-DWCF)	7,265	0	1.80%	131	-3,415	3,981	0	1.70%	67	-95	3,953
932	MANAGEMENT & PROFESSIONAL SUP SVS	126	0	1.80%	2	-128	0	0	1.70%	0	0	0
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	2.21%	0	2	2	0	-7.30%	0	-2	0
955	OTHER COSTS-MEDICAL CARE	125	0	3.70%	5	-39	91	0	3.70%	3	-2	92
957	OTHER COSTS-LANDS AND STRUCTURES	25	0	1.80%	0	-25	0	0	1.70%	0	0	0
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	26	0	1.80%	0	-26	0	0	1.70%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	201	0	1.80%	4	5,697	5,902	0	1.70%	100	3,651	9,653
987	OTHER INTRA-GOVERNMENTAL PURCHASES	94	0	1.80%	2	231	327	0	1.70%	6	85	418
989	OTHER SERVICES	590	0	1.80%	10	-146	454	0	1.70%	7	-3	458
	TOTAL OTHER PURCHASES	20,091	0	1.81%	363	-410	20,044	0	1.70%	340	3,815	24,199
	GRAND TOTAL	152,281	0	1.00%	1,525	57,326	211,132	0	1.23%	2,595	12,516	226,243

Exhibit OP-5, Subactivity Group 11G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 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) 2016 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):

		<u>FY 2015</u>						
A. <u>Program Elements</u>		<u>FY 2014</u>	<u>Budget</u>				<u>Normalized</u>	<u>FY 2016</u>
		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
							<u>Enacted</u>	
1.	DEPOT MAINTENANCE	\$468,774	\$530,301	\$2,707	0.51%	\$533,008	\$533,008	\$487,036
	SUBACTIVITY GROUP TOTAL	\$468,774	\$530,301	\$2,707	0.51%	\$533,008	\$533,008	\$487,036

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 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 2015/FY 2015</u>	<u>Change</u> <u>FY 2015/FY 2016</u>
BASELINE FUNDING	\$530,301	\$533,008
Congressional Adjustments (Distributed)	2,707	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	533,008	
War Related and Disaster Supplemental Appropriation	72,575	
X-Year Carryover	0	
Fact-of-Life Changes (2015 to 2015 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	605,583	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-72,575	
Less: X-Year Carryover	0	
Price Change		-7,357
Functional Transfers		0
Program Changes	<u> </u>	<u>-38,615</u>
NORMALIZED CURRENT ESTIMATE	\$533,008	\$487,036

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 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 2015 President's Budget Request	\$ 530,301
1. Congressional Adjustments	\$ 2,707
a) Distributed Adjustments	\$ 2,707
i) A-10 Program Increase	\$ 2,707
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2015 Appropriated Amount	\$ 533,008
2. War-Related and Disaster Supplemental Appropriations	\$ 72,575
a) Overseas Contingency Operations Funding	\$ 72,575
i) Overseas Contingency Operations Funding	\$ 72,575
3. Fact-of-Life Changes	\$ 0
FY 2015 Appropriated and Supplemental Funding	\$ 605,583
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2015 Estimate	\$ 605,583
5. Less: Emergency Supplemental Funding	\$ -72,575

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Depot Maintenance

- a) Less: War Related and Disaster Supplemental Appropriation \$ -72,575
- b) Less: X-Year Carryover \$ 0

Normalized FY 2015 Current Enacted.....\$ 533,008

6. Price Change\$ -7,357

7. Transfers.....\$ 0

8. Program Increases\$ 28,725

- a) Annualization of New FY 2015 Program..... \$ 0

- b) One-Time FY 2016 Costs \$ 0

- c) Program Growth in FY 2016 \$ 28,725

- i) Aircraft/Engine Maintenance \$ 28,725

Increased aircraft maintenance costs are attributed to one (1) additional KC-135 air refueling aircraft (\$+13,423) being scheduled for Programmed Depot Maintenance (PDM) in FY 2016. The growth in engine repair costs is related to one (1) more KC-135 (F108) engine (\$+4,600) programmed for maintenance and repair. Other major increases are for four (4) additional Joint Depot Level Maintenance (JDLM) inputs for the HH-60 aircraft (\$+6,503) and additional Scheduled Structural Inspections (SSI) on the A-10 which includes enhanced wing assembly and 8 year corrosion inspections (\$+4,199). (FY 2015 Base, \$ 183,080)

9. Program Decreases.....\$ -67,340

- a) One-Time FY 2015 Costs \$ 0

- b) Annualization of FY 2015 Program Decreases..... \$ 0

- c) Program Decreases in FY 2016..... \$ -67,340

Exhibit OP-5, Subactivity Group 11M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Depot Maintenance

i) Aircraft/Engine Maintenance \$ -67,340

FY 2016 reduction in aircraft maintenance requirements is caused by seven (7) fewer C-130 tactical airlift aircraft (\$-24,929) and one (1) less C-5 strategic airlift aircraft (\$-30,882) scheduled for Programmed Depot Maintenance (PDM). Engine maintenance costs also decrease as three (3) fewer C-130 (T56) (\$-2,517), two (2) less C-17 (F117) (\$-6,155), and two (2) less B-52 (TF33) (\$-2857) engines require repair in FY 2016. (FY 2015 Base, \$ 174,713)

FY 2016 Budget Request.....\$ 487,036

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 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 14</u>		<u>FY 15</u>		<u>FY 16</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		0.124		4.347		1.314
Engine	5	6.489	23	30.373	19	25.531
-Other						
Engine						
Other Major End Items		2.849		2.751		2.760
Other		2.017		1.960		1.229
Total	5	11.479	23	39.431	19	30.834

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 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 14</u>		<u>FY 15</u>		<u>FY 16</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	29	258.768	31	294.379	24	247.721
Engine	23	61.088	24	63.688	23	63.463
-Other						
Engine						
Aircraft Engine Accessories and Components						
Other Major End Items		2.963		4.744		3.411
Other		1.901		0.535		.777
Software				0.785		0.548
Total	52	324.720	55	364.131	47	315.920

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Depot Maintenance

C. Interservice

	<u>FY 14</u>		<u>FY 15</u>		<u>FY 16</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		4.067		3.616		10.144
Engine	2	2.314	2	2.737	2	2.785
-Other						
Engine						
Other Major End Items		0.362		0.282		0.278
Total	2	6.743	2	6.635	2	13.207
Total DPEM	59	342.942	80	410.197	68	359.961

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Depot Maintenance

D. Contractor Logistics Support (CLS)

	<u>FY 14</u>		<u>FY 15</u>		<u>FY 16</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		15.082	7	11.481	6	9.664
Engine		22.989	5	20.741	4	15.331
Other						
Subassemblies		0.049		7.804		1.557
Other Major End Items				2.159		0.003
Software		0.709		1.035		1.588
Other		87.003		79.591		98.932
Total Contractor Logistics Support	0	125.832	12	122.811	10	127.075
Grand Total	59	468.774	92	533.008	78	487.036

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change</u> <u>FY 2015/2016</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	911	1,521	1,026	-495

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 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 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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	
<u>OTHER FUND PURCHASES</u>												
661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	327,579	0	-2.98%	-9,761	24,956	342,774	0	-3.09%	-10,592	-4,164	328,018
	TOTAL OTHER FUND PURCHASES	327,579	0	-2.98%	-9,761	24,956	342,774	0	-3.09%	-10,592	-4,164	328,018
<u>OTHER PURCHASES</u>												
930	OTHER DEPOT MAINT (NON-DWCF)	141,195	0	1.80%	2,544	46,495	190,234	0	1.70%	3,235	-34,451	159,018
	TOTAL OTHER PURCHASES	141,195	0	1.80%	2,544	46,495	190,234	0	1.70%	3,235	-34,451	159,018
	GRAND TOTAL	468,774	0	-1.54%	-7,217	71,451	533,008	0	-1.38%	-7,357	-38,615	487,036

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 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 2014	FY 2015	FY 2016
Mission Support Units	392	398	395

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Fiscal Year (FY) 2016 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 <u>Actual</u>	FY 2015				Normalized Current Enacted	FY 2016 <u>Estimate</u>
			<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
A.	<u>Program Elements</u>							
1.	FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION	<u>\$193,385</u>	<u>\$85,672</u>	<u>\$8,567</u>	<u>10.00%</u>	<u>\$94,239</u>	<u>\$94,239</u>	<u>\$109,342</u>
	SUBACTIVITY GROUP TOTAL	<u>\$193,385</u>	<u>\$85,672</u>	<u>\$8,567</u>	<u>10.00%</u>	<u>\$94,239</u>	<u>\$94,239</u>	<u>\$109,342</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 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 2015/FY 2015</u>	<u>Change</u> <u>FY 2015/FY 2016</u>
BASELINE FUNDING	\$85,672	\$94,239
Congressional Adjustments (Distributed)	8,567	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	94,239	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2015 to 2015 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	94,239	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		1,481
Functional Transfers		651
Program Changes		<u>12,971</u>
NORMALIZED CURRENT ESTIMATE	\$94,239	\$109,342

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 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 2015 President's Budget Request	\$ 85,672
1. Congressional Adjustments	\$ 8,567
a) Distributed Adjustments	\$ 8,567
i) Facilities Program Increase.....	\$ 8,567
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ 0
FY 2015 Appropriated Amount.....	\$ 94,239
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2015 Appropriated and Supplemental Funding	\$ 94,239
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2015 Estimate	\$ 94,239
5. Less: Emergency Supplemental Funding.....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2015 Current Enacted.....	\$ 94,239

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Facilities Sustainment, Restoration and Modernization

6. Price Change	\$ 1,481
7. Transfers.....	\$ 651
a) Transfers In	\$ 651
i) Civilian Manpower Reduction Correction	\$ 651
<p>In FY 2014, the Office of the Secretary of Defense directed a civilian personnel decrease based on fiscal constraints within the Department. To comply with this direction, the Air Force Reserve laid in a reduction in the Base Support subactivity against our Common Delivery of Installation Services (CDIS) manpower that has left a deficiency at all installations. Increases 8 civilian full-time equivalents in this subactivity that will help restore the needed CDIS manpower for installation support. (FY 2015 Base, \$ 12,397)</p>	
8. Program Increases	\$ 12,971
a) Annualization of New FY 2015 Program.....	\$ 0
b) One-Time FY 2016 Costs	\$ 0
c) Program Growth in FY 2016	\$ 12,971
i) Facilities Sustainment	\$ 9,288
<p>FY 2016 increase supports the funding of facilities sustainment at 80% of requirements based on the Office of the Secretary of Defense (OSD) Facilities Sustainment Model, version 16.2. Additional funds will provide the day-to-day maintenance and life cycle repairs for Air Force Reserve buildings and infrastructure. (FY 2015 Base, \$ 64,938)</p>	
ii) Restoration and Modernization	\$ 3,683
<p>FY 2016 funding adjustment that provides maintenance and repair for facilities damaged by age or inadequate maintenance, and alters facilities to accommodate new missions or standards. Increase will establish an Air Force-wide funding level in facility maintenance and repair accounts to 2% of Recapitalization Plant Replace Value (PRV). (FY 2015 Base, \$ 29,301)</p>	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
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Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Facilities Sustainment, Restoration and Modernization

9. Program Decreases.....	\$ 0
a) One-Time FY 2015 Costs	\$ 0
b) Annualization of FY 2015 Program Decreases.....	\$ 0
c) Program Decreases in FY 2016.....	\$ 0
FY 2016 Budget Request.....	\$ 109,342

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 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:

	FY 2014		FY 2015		FY 2016
	<u>Actual</u>	<u>Supplemental Funding</u>	<u>Enacted</u>	<u>Supplemental Funding</u>	<u>Estimate</u>
<u>Appropriation Summary</u>					
Operation and Maintenance	193,385	0	94,239	0	109,342
Facilities Sustainment	67,117	0	64,938	0	77,576
<u>Category Summary</u>					
Life Safety/Emergency repairs	3,125	0	3,125	0	4,000
Critical infrastructure maintenance	12,987	0	37,813	0	44,576
Admin facilities/Headquarters maint	7,005	0	7,000	0	8,000
Other preventive maintenance	44,000	0	17,000	0	21,000

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Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Facilities Sustainment, Restoration and Modernization

	FY 2014		FY 2015		FY 2016
	<u>Actual</u>	<u>Supplemental Funding</u>	<u>Enacted</u>	<u>Supplemental Funding</u>	<u>Estimate</u>
Facilities Restoration/Modernization	124,359	0	29,301	0	31,766
Plant Replacement Value of Inventory Recapitalized	6,395	\$0	6,761	\$0	7,099
Component Recapitalization Rate	102	0	288	0	104
Department Recapitalization Rate	151	0	151	0	151
Demolition Costs	<u>1,909</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change</u> <u>FY 2015/2016</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	131	130	138	8
U.S. Direct Hire	131	130	138	8
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	131	130	138	8
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>	71,763	95,362	96,572	1,210
<u>Contractor FTEs (Total)</u>	131	115	119	4

Personnel Summary Explanations:

Increase in civilian full-time equivalent manpower that restores needed Common Delivery of Installation Services (CDIS) personnel for installation support. Deficiency was created when the FY 2014 DoD civilian manpower reduction was applied against CDIS activities.

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Activity Group: Air Operations

Subactivity Group: Facilities Sustainment, Restoration and Modernization

VI. OP-32A Line Items:

		<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	5,958	0	1.00%	60	2,537	8,555	0	1.23%	106	537	9,198
103	WAGE BOARD	3,443	0	1.00%	34	365	3,842	0	1.23%	47	240	4,129
107	VOLUNTARY SEPARATION INCENTIVE PAY	6	0	0.00%	0	-6	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	9,407	0	1.00%	94	2,896	12,397	0	1.23%	153	777	13,327
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	2	0	1.80%	0	56	58	0	1.70%	1	-11	48
	TOTAL TRAVEL	2	0	0.00%	0	56	58	0	1.72%	1	-11	48
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	95	0	2.21%	2	613	710	0	-7.30%	-51	-551	108
418	AIR FORCE RETAIL SUPPLY	242	0	-2.82%	-7	-155	80	0	0.23%	0	-1	79
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	337	0	-1.48%	-5	458	790	0	-6.46%	-51	-552	187
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	0	0	1.80%	0	0	0	0	1.70%	0	11	11
	TOTAL TRANSPORTATION	0	0	0.00%	0	0	0	0	0.00%	0	11	11
<u>OTHER PURCHASES</u>												
915	RENTS (NON-GSA)	0	0	1.80%	0	30	30	0	1.70%	1	-31	0
920	SUPPLIES & MATERIALS (NON-DWCF)	654	0	1.80%	12	735	1,401	0	1.70%	24	-15	1,410
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.80%	0	225	225	0	1.70%	4	-1	228
923	FACILITY MAINTENANCE BY CONTRACT	20,146	0	1.80%	363	-2,918	17,591	0	1.70%	300	321	18,212
925	EQUIPMENT (NON-DWCF)	0	0	1.80%	0	55	55	0	1.70%	0	0	55
932	MANAGEMENT & PROFESSIONAL SUP SVS	180	0	1.80%	3	-183	0	0	1.70%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	161,697	0	1.80%	2,911	-102,917	61,691	0	1.70%	1,049	12,052	74,792
987	OTHER INTRA-GOVERNMENTAL PURCHASES	957	0	1.80%	17	-973	1	0	1.70%	0	1,071	1,072
989	OTHER SERVICES	5	0	1.80%	0	-5	0	0	1.70%	0	0	0

Exhibit OP-5, Subactivity Group 11R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 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 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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>
TOTAL OTHER PURCHASES	183,639	0	1.80%	3,306	-105,951	80,994	0	1.70%	1,378	13,397	95,769
GRAND TOTAL	193,385	0	1.76%	3,395	-102,541	94,239	0	1.57%	1,481	13,622	109,342

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 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 2014	FY 2015	FY 2016
Bases	9	9	9

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 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):

		<u>FY 2015</u>						
A. <u>Program Elements</u>		<u>FY 2014</u>	<u>Budget</u>				<u>Normalized</u>	<u>FY 2016</u>
		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
							<u>Enacted</u>	
1.	BASE SUPPORT	<u>\$453,737</u>	<u>\$367,966</u>	<u>\$-4,231</u>	<u>-1.15%</u>	<u>\$363,735</u>	<u>\$363,735</u>	<u>\$373,707</u>
	SUBACTIVITY GROUP TOTAL	<u>\$453,737</u>	<u>\$367,966</u>	<u>\$-4,231</u>	<u>-1.15%</u>	<u>\$363,735</u>	<u>\$363,735</u>	<u>\$373,707</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 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 2015/FY 2015</u>	<u>Change</u> <u>FY 2015/FY 2016</u>
BASELINE FUNDING	\$367,966	\$363,735
Congressional Adjustments (Distributed)	-3,328	
Congressional Adjustments (Undistributed)	-903	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	363,735	
War Related and Disaster Supplemental Appropriation	5,219	
X-Year Carryover	0	
Fact-of-Life Changes (2015 to 2015 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	368,954	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-5,219	
Less: X-Year Carryover	0	
Price Change		4,872
Functional Transfers		12,095
Program Changes		<u>-6,995</u>
NORMALIZED CURRENT ESTIMATE	\$363,735	\$373,707

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 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 2015 President's Budget Request	\$ 367,966
1. Congressional Adjustments	\$ -4,231
a) Distributed Adjustments	\$ -3,328
i) Inactive Duty Training Lodging - Unjustified Program Growth	\$ -3,328
b) Undistributed Adjustments	\$ -903
i) O&M and IT Budget Justification Inconsistencies	\$ -903
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2015 Appropriated Amount	\$ 363,735
2. War-Related and Disaster Supplemental Appropriations	\$ 5,219
a) Overseas Contingency Operations Funding	\$ 5,219
i) Overseas Contingency Operations Funding	\$ 5,219
3. Fact-of-Life Changes	\$ 0
FY 2015 Appropriated and Supplemental Funding	\$ 368,954
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2015 Estimate	\$ 368,954
5. Less: Emergency Supplemental Funding	\$ -5,219

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Base Support

- a) Less: War Related and Disaster Supplemental Appropriation \$ -5,219
- b) Less: X-Year Carryover \$ 0

Normalized FY 2015 Current Enacted.....\$ 363,735

6. Price Change\$ 4,872

7. Transfers.....\$ 12,095

a) Transfers In\$ 19,790

i) Civilian Manpower Reduction Correction \$ 13,577

In FY 2014, the Office of the Secretary of Defense directed a civilian personnel reduction based on fiscal constraints within the Department. To comply with this direction, the Air Force Reserve laid in a reduction against Common Delivery of Installation Services (CDIS) manpower that has left a deficiency at all installations. The transfer of 145 civilian full-time equivalents into this subactivity group will help alleviate a portion of the required CDIS manpower for installation support. (FY 2015 Base, \$ 0)

ii) Realign Air Force Reserve Client Systems Technicians..... \$ 5,208

Air Force Reserve Client Systems Technician manpower is currently funded in multiple weapon system program elements in the Primary Combat Forces subactivity group. Realigns 56 civilian full-time equivalent personnel into the base communications program in order to improve execution visibility. (FY 2015 Base, \$ 0)

iii) Realignment Based on Historical Execution \$ 1,005

Continued analysis of resources and requirements that have been historically fixed during the year of execution. Completes the alignment of funding to the appropriate subactivity group based on where they are expended. (FY 2015 Base, \$ 0)

b) Transfers Out\$ -7,695

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Base Support

i) Fund Microsoft Joint Enterprise License Agreement \$ -7,695
 Transfers funds to the active Air Force to support DoD's first Joint Enterprise License Agreement (JELA). This joint venture standardizes how DoD will buy, install and maintain software and licenses. One contract vehicle will reduce cost and provide easy access to the newest/updated Microsoft products. (FY 2015 Base, \$ 7,695)

8. Program Increases\$ 619

a) Annualization of New FY 2015 Program..... \$ 0

b) One-Time FY 2016 Costs \$ 0

c) Program Growth in FY 2016 \$ 619

i) One More Compensable Workday in FY 2016 \$ 619
 Increase attributed to the change from 261 compensable workdays in FY 2015 to 262 days in FY 2016. (FY 2015 Base, \$ 214,742)

9. Program Decreases.....\$ -7,614

a) One-Time FY 2015 Costs \$ 0

b) Annualization of FY 2015 Program Decreases..... \$ 0

c) Program Decreases in FY 2016..... \$ -7,614

i) Pope Army Airfield Operation Support..... \$ -4,546
 Beginning in FY 2015, the Air Force Reserve began eliminating our presence at Pope Army Airfield and returning all airfield operations to the Air Mobility Command (AMC). The FY 2016 funding adjustment is for the reduction of the remaining 51 civilian full-time equivalent personnel who were performing airfield operations at Pope. (FY 2015 Base, \$ 4,546)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Base Support

ii) Management Headquarters Personnel Reduction \$ -3,068
Impact on the Air Force Reserve based on reapplying the 20% reduction in management headquarters personnel by FY 2019 after a complete review by the Air Force. This actions results in the Air Force Reserve reducing by an additional 130 civilian full-time equivalent personnel, of which 33 are in the Base Support subactivity group. (FY 2015 Base, \$ 81,659)

FY 2016 Budget Request.....\$ 373,707

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 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	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY2016</u>
Civilian Personnel FTEs	2,542	2,401	2,515
Number of Bases, Total	9	9	9
(CONUS)	9	9	9
(Overseas)	0	0	0
B. Other Base Services (\$ in Thousands)	432,886	343,083	353,985
Number of Motor Vehicles, Total	3,540	3,480	3,497
(Owned)	2,903	2,833	2,857
(Leased)	637	647	640
C. Operation of Utilities (\$ in Thousands)	20,851	20,652	19,722
Electricity (MWH)	130,212	135,010	135,051
Heating (MBTU)	450,000	420,460	407,846
Water, Plants & Systems (000 gals)	318,000	332,727	332,727
Sewage & Waste Systems (000 gals)	250,000	250,000	250,000
Total Base Support (\$Thousands)	453,737	363,735	373,707

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change</u> <u>FY 2015/2016</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	6,680	6,041	6,289	248
Officer	539	677	565	-112
Enlisted	6,141	5,364	5,724	360
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	597	617	576	-41
Officer	22	22	20	-2
Enlisted	575	595	556	-39
<u>Civilian FTEs (Total)</u>	2,542	2,401	2,515	114
U.S. Direct Hire	2,542	2,401	2,515	114
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2,542	2,401	2,515	114
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	32	62	116	54
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	85,436	89,439	90,782	1,343
<u>Contractor FTEs (Total)</u>	690	405	427	22

Personnel Summary Explanations:

FY 2016 full-time equivalent personnel increase is caused by the transfer from other subactivity groups into Base Support to alleviate a portion of required Common Delivery of Installation Services (CDIS) manpower caused by DoD's FY 2014 reduction, and the realignment of Air Force Reserve Client Systems Technicians from the Primary Combat Forces subactivity group. Reductions are related to the elimination of AFR presence at Pope Army Airfield for airfield operations and the reapplication of the 20% decrease in management headquarters personnel by FY 2019.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 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 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	179,146	0	1.00%	1,791	-31,837	149,100	0	1.23%	1,835	3,990	154,925
103	WAGE BOARD	38,033	0	1.00%	381	27,228	65,642	0	1.23%	808	6,942	73,392
107	VOLUNTARY SEPARATION INCENTIVE PAY	1,144	0	0.00%	0	-1,144	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	218,323	0	0.99%	2,172	-5,753	214,742	0	1.23%	2,643	10,932	228,317
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	6,511	0	1.80%	118	-3,347	3,282	0	1.70%	55	-94	3,243
	TOTAL TRAVEL	6,511	0	1.81%	118	-3,347	3,282	0	1.68%	55	-94	3,243
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	1,588	0	2.21%	35	94	1,717	0	-7.30%	-125	-70	1,522
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	85	0	-1.15%	-1	1,021	1,105	0	-1.67%	-18	-334	753
418	AIR FORCE RETAIL SUPPLY	582	0	-2.82%	-16	1,422	1,988	0	0.23%	4	-520	1,472
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	2,255	0	0.80%	18	2,537	4,810	0	-2.89%	-139	-924	3,747
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	5.65%	0	99	99	0	-2.17%	-2	-67	30
671	DISN SUBSCRIPTION SERVICES (DSS)	1,016	0	1.90%	20	-347	689	0	-9.29%	-65	339	963
	TOTAL OTHER FUND PURCHASES	1,016	0	1.97%	20	-248	788	0	-8.50%	-67	272	993
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	518	0	1.80%	9	50	577	0	1.70%	9	47	633
	TOTAL TRANSPORTATION	518	0	1.74%	9	50	577	0	1.56%	9	47	633
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-DWCF)	20,851	0	1.80%	375	-574	20,652	0	1.70%	350	-1,280	19,722
914	PURCHASED COMMUNICATIONS (NON-DWCF)	15,664	0	1.80%	282	-2,448	13,498	0	1.70%	229	2,904	16,631
915	RENTS (NON-GSA)	3,347	0	1.80%	61	-1,525	1,883	0	1.70%	33	-32	1,884

Exhibit OP-5, Subactivity Group 11Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Base Support

	<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>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 2016</u> <u>Program</u>
917	POSTAL SERVICES (U.S.P.S.)	0	1.80%	6	10	322	0	1.70%	6	-101	227
920	SUPPLIES & MATERIALS (NON-DWCF)	0	1.80%	116	-1,294	5,322	0	1.70%	90	2,203	7,615
921	PRINTING & REPRODUCTION	0	1.80%	8	-332	144	0	1.70%	2	300	446
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	1.80%	211	-3,884	7,949	0	1.70%	137	1,327	9,413
923	FACILITY MAINTENANCE BY CONTRACT	0	1.80%	1,000	-4,364	52,201	0	1.70%	887	2,366	55,454
925	EQUIPMENT (NON-DWCF)	0	1.80%	1,106	-37,518	24,923	0	1.70%	424	-7,372	17,975
932	MANAGEMENT & PROFESSIONAL SUP SVS	0	1.80%	56	-2,633	552	0	1.70%	9	-12	549
937	LOCALLY PURCHASED FUEL (NON-SF)	0	2.21%	1	-14	30	0	-7.30%	-2	-28	0
955	OTHER COSTS-MEDICAL CARE	0	3.70%	1	0	26	0	3.70%	1	-27	0
957	OTHER COSTS-LANDS AND STRUCTURES	0	1.80%	36	27	2,065	0	1.70%	35	-46	2,054
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	0	1.80%	0	-2	0	0	1.70%	0	0	0
960	OTHER COSTS-INTEREST & DIVIDENDS	0	1.80%	0	-7	0	0	1.70%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	0	1.80%	625	-35,275	76	0	1.70%	1	-76	1
987	OTHER INTRA-GOVERNMENTAL PURCHASES	0	1.80%	144	1,465	9,609	0	1.70%	164	-5,255	4,518
989	OTHER SERVICES	0	1.80%	27	-1,265	284	0	1.70%	5	-4	285
	TOTAL OTHER PURCHASES	0	1.80%	4,055	-89,633	139,536	0	1.70%	2,371	-5,133	136,774
	GRAND TOTAL	0	1.41%	6,392	-96,394	363,735	0	1.34%	4,872	5,100	373,707

Exhibit OP-5, Subactivity Group 11Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 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) 2016 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 2015							
A. <u>Program Elements</u>		FY 2014 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Enacted</u>	FY 2016 <u>Estimate</u>	
1.	ADMINISTRATION	<u>\$66,959</u>	<u>\$59,899</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$59,899</u>	<u>\$59,899</u>	<u>\$53,921</u>	
	SUBACTIVITY GROUP TOTAL	\$66,959	\$59,899	\$0	0.00%	\$59,899	\$59,899	\$53,921	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 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</u> <u>FY 2015/FY 2015</u>	<u>Change</u> <u>FY 2015/FY 2016</u>
BASELINE FUNDING	\$59,899	\$59,899
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	59,899	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2015 to 2015 Only)	0	
SUBTOTAL BASELINE FUNDING	59,899	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		741
Functional Transfers		-378
Program Changes		-6,341
NORMALIZED CURRENT ESTIMATE	\$59,899	\$53,921

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 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 2015 President's Budget Request	\$ 59,899
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2015 Appropriated Amount	\$ 59,899
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2015 Appropriated and Supplemental Funding	\$ 59,899
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2015 Estimate	\$ 59,899
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2015 Current Enacted	\$ 59,899
6. Price Change	\$ 741

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Administration

7. Transfers.....	\$ -378
a) Transfers In.....	\$ 0
b) Transfers Out.....	\$ -378
i) Realignment Based on Historical Execution	\$ -378
<p style="margin-left: 40px;">Continued analysis of resources and requirements that have been historically fixed during the year of execution. Completes the alignment of funding to the appropriate subactivity group based on where they are expended. (FY 2015 Base, \$ 378)</p>	
8. Program Increases	\$ 110
a) Annualization of New FY 2015 Program.....	\$ 0
b) One-Time FY 2016 Costs	\$ 0
c) Program Growth in FY 2016	\$ 110
i) One More Compensable Workday in FY 2016	\$ 110
<p style="margin-left: 40px;">Increase attributed to the change from 261 compensable workdays in FY 2015 to 262 days in FY 2016. (FY 2015 Base, \$ 57,736)</p>	
9. Program Decreases.....	\$ -6,451
a) One-Time FY 2015 Costs	\$ 0
b) Annualization of FY 2015 Program Decreases.....	\$ 0
c) Program Decreases in FY 2016.....	\$ -6,451

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Administration

i) Management Headquarters Personnel Reduction..... \$ -5,954
 Impact on the Air Force Reserve based on reapplying the 20% reduction in management headquarters personnel by FY 2019 after a complete review by the Air Force. This action results in the Air Force Reserve reducing by an additional 130 civilian full-time equivalent personnel, of which 64 are in the Administration subactivity group. (FY 2015 Base, \$ 57,736)

ii) Civilian Manpower Decrease at Intermediate Headquarters \$ -497
 Reduces Title 5 civilians that provide support to Numbered Air Force staff. FY 2016 reflects a reduction of 5 civilian full-time equivalent personnel. (FY 2015 Base, \$ 11,515)

FY 2016 Budget Request.....\$ 53,921

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 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) 2016 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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change</u> <u>FY 2015/2016</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	1,754	1,970	1,513	-457
Officer	1,030	1,111	822	-289
Enlisted	724	859	691	-168
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	354	365	373	8
Officer	238	228	231	3
Enlisted	116	137	142	5
<u>Civilian FTEs (Total)</u>	495	524	455	-69
U.S. Direct Hire	495	524	455	-69
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	495	524	455	-69
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	169	156	173	17
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	120,604	110,183	114,991	4,808
<u>Contractor FTEs (Total)</u>	18	6	2	-4

Personnel Summary Explanations:

Civilian full-time equivalent changes in the Administration subactivity group for FY 2016 are attributed to the reapplication of the 20% reduction in management headquarters personnel by FY 2019 after a complete review by the Air Force and a reduction in Title 5 civilians that provide support to the Numbered Air Force staff.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 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 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	59,462	0	1.00%	595	-8,753	51,304	0	1.23%	632	-7,239	44,697
103	WAGE BOARD	237	0	1.00%	3	6,192	6,432	0	1.23%	79	1,113	7,624
107	VOLUNTARY SEPARATION INCENTIVE PAY	330	0	0.00%	0	-330	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	60,029	0	1.00%	598	-2,891	57,736	0	1.23%	711	-6,126	52,321
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	3,212	0	1.80%	58	-3,087	183	0	1.70%	2	4	189
	TOTAL TRAVEL	3,212	0	1.81%	58	-3,087	183	0	1.09%	2	4	189
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	0	0	2.21%	0	9	9	0	-7.30%	-1	-2	6
418	AIR FORCE RETAIL SUPPLY	2	0	-2.82%	0	201	203	0	0.23%	0	-91	112
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	2	0	0.00%	0	210	212	0	-0.47%	-1	-93	118
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	314	0	1.80%	6	-320	0	0	1.70%	0	0	0
	TOTAL TRANSPORTATION	314	0	1.91%	6	-320	0	0	0.00%	0	0	0
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	26	0	1.80%	0	12	38	0	1.70%	1	0	39
915	RENTS (NON-GSA)	0	0	1.80%	0	10	10	0	1.70%	0	-10	0
917	POSTAL SERVICES (U.S.P.S.)	19	0	1.80%	0	-1	18	0	1.70%	0	0	18
920	SUPPLIES & MATERIALS (NON-DWCF)	342	0	1.80%	6	26	374	0	1.70%	7	187	568
921	PRINTING & REPRODUCTION	10	0	1.80%	0	-10	0	0	1.70%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	749	0	1.80%	13	-526	236	0	1.70%	3	-1	238
923	FACILITY MAINTENANCE BY CONTRACT	47	0	1.80%	1	-48	0	0	1.70%	0	0	0
925	EQUIPMENT (NON-DWCF)	81	0	1.80%	1	281	363	0	1.70%	6	-94	275
932	MANAGEMENT & PROFESSIONAL SUP SVS	1,969	0	1.80%	35	-2,004	0	0	1.70%	0	0	0

Exhibit OP-5, Subactivity Group 42A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Administration

	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>
933	STUDIES, ANALYSIS, AND EVALUATIONS	42	0	1.80%	1	-43	0	1.70%	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	0	0	1.80%	0	55	55	1.70%	1	0	56
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	5	0	1.80%	0	-5	0	1.70%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	0	0	1.80%	0	674	674	1.70%	11	-685	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	69	0	1.80%	1	-70	0	1.70%	0	99	99
989	OTHER SERVICES	43	0	1.80%	0	-43	0	1.70%	0	0	0
	TOTAL OTHER PURCHASES	3,402	0	1.70%	58	-1,692	1,768	1.64%	29	-504	1,293
	GRAND TOTAL	66,959	0	1.08%	720	-7,780	59,899	1.24%	741	-6,719	53,921

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 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) 2016 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):

		<u>FY 2015</u>						
A. <u>Program Elements</u>		<u>FY 2014</u>	<u>Budget</u>				<u>Normalized</u>	<u>FY 2016</u>
		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
							<u>Enacted</u>	
1.	RECRUITING AND ADVERTISING	\$23,841	\$14,509	\$0	0.00%	\$14,509	\$14,509	\$14,359
	SUBACTIVITY GROUP TOTAL	\$23,841	\$14,509	\$0	0.00%	\$14,509	\$14,509	\$14,359

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 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 2015/FY 2015</u>	<u>Change</u> <u>FY 2015/FY 2016</u>
BASELINE FUNDING	\$14,509	\$14,509
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	14,509	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2015 to 2015 Only)	0	
SUBTOTAL BASELINE FUNDING	14,509	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		225
Functional Transfers		-276
Program Changes		-99
NORMALIZED CURRENT ESTIMATE	\$14,509	\$14,359

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 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 2015 President's Budget Request	\$ 14,509
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2015 Appropriated Amount.....	\$ 14,509
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2015 Appropriated and Supplemental Funding	\$ 14,509
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2015 Estimate	\$ 14,509
5. Less: Emergency Supplemental Funding.....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2015 Current Enacted.....	\$ 14,509
6. Price Change	\$ 225

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Recruiting and Advertising

7. Transfers.....	\$ -276
a) Transfers In.....	\$ 0
b) Transfers Out.....	\$ -276
i) Realignment Based on Historical Execution	\$ -276
Continued analysis of resources and requirements that have been historically fixed during the year of execution. Completes the alignment of funding to the appropriate subactivity group based on where they are expended. (FY 2015 Base, \$ 276)	
8. Program Increases	\$ 0
a) Annualization of New FY 2015 Program.....	\$ 0
b) One-Time FY 2016 Costs	\$ 0
c) Program Growth in FY 2016	\$ 0
9. Program Decreases.....	\$ -99
a) One-Time FY 2015 Costs	\$ 0
b) Annualization of FY 2015 Program Decreases.....	\$ 0
c) Program Decreases in FY 2016.....	\$ -99
i) Management Headquarters Personnel Reduction.....	\$ -99
Impact on the Air Force Reserve based on reapplying the 20% reduction in management headquarters personnel by FY 2019 after a complete review by the Air Force. This action results in the Air Force Reserve reducing by an additional 130 civilian full-time equivalent personnel, of which 1 is in the Recruiting and Advertising subactivity group. (FY 2015 Base, \$ 3,510)	

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Recruiting and Advertising**

FY 2016 Budget Request.....\$ 14,359

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 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:

	FY14		FY15		FY16
	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Enlisted Accession Plan	2,972	-525	2,447	1,825	4,273
Prior Service	<u>2,319</u>	<u>-96</u>	<u>2,224</u>	<u>895</u>	<u>3,119</u>
Non-Prior Service					
Total	5,291	-620	4,671	2,721	7,392

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change</u> <u>FY 2015/2016</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	374	396	370	-26
Officer	16	17	15	-2
Enlisted	358	379	355	-24
<u>Civilian FTEs (Total)</u>	48	54	53	-1
U.S. Direct Hire	48	54	53	-1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	48	54	53	-1
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	67,667	65,000	65,868	868
<u>Contractor FTEs (Total)</u>	112	47	53	6

Personnel Summary Explanations:

FY 2016 civilian full-time equivalent decrease is the result of the reapplication of the 20% reduction in management headquarters personnel by FY 2019 after a complete review by the Air Force.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 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 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	3,248	0	1.00%	32	-339	2,941	0	1.23%	36	-52	2,925
103	WAGE BOARD	0	0	1.00%	0	569	569	0	1.23%	7	-10	566
107	VOLUNTARY SEPARATION INCENTIVE PAY	10	0	0.00%	0	-10	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	3,258	0	0.98%	32	220	3,510	0	1.23%	43	-62	3,491
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	1,972	0	1.80%	36	-1,010	998	0	1.70%	17	853	1,868
	TOTAL TRAVEL	1,972	0	1.83%	36	-1,010	998	0	1.70%	17	853	1,868
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
418	AIR FORCE RETAIL SUPPLY	12	0	-2.82%	0	127	139	0	0.23%	0	-139	0
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	12	0	0.00%	0	127	139	0	0.00%	0	-139	0
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	5.65%	0	1	1	0	-2.17%	0	13	14
671	DISN SUBSCRIPTION SERVICES (DSS)	15	0	1.90%	0	7	22	0	-9.29%	-2	-20	0
	TOTAL OTHER FUND PURCHASES	15	0	0.00%	0	8	23	0	-8.70%	-2	-7	14
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	0	0	1.80%	0	6	6	0	1.70%	0	-6	0
	TOTAL TRANSPORTATION	0	0	0.00%	0	6	6	0	0.00%	0	-6	0
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	269	0	1.80%	4	-115	158	0	1.70%	3	371	532
915	RENTS (NON-GSA)	0	0	1.80%	0	18	18	0	1.70%	0	-18	0
917	POSTAL SERVICES (U.S.P.S.)	0	0	1.80%	0	33	33	0	1.70%	1	0	34
920	SUPPLIES & MATERIALS (NON-DWCF)	852	0	1.80%	15	-552	315	0	1.70%	6	-66	255
921	PRINTING & REPRODUCTION	16,819	0	1.80%	303	-10,724	6,398	0	1.70%	109	1,126	7,633

Exhibit OP-5, Subactivity Group 42J

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 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 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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	
925	EQUIPMENT (NON-DWCF)	96	0	1.80%	2	1,963	2,061	0	1.70%	34	-2,095	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	159	0	1.80%	3	88	250	0	1.70%	4	-130	124
934	ENGINEERING & TECHNICAL SERVICES	0	0	1.80%	0	410	410	0	1.70%	7	-417	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	385	0	1.80%	7	-202	190	0	1.70%	3	215	408
989	OTHER SERVICES	4	0	1.80%	0	-4	0	0	1.70%	0	0	0
	TOTAL OTHER PURCHASES	18,584	0	1.80%	334	-9,085	9,833	0	1.70%	167	-1,014	8,986
	GRAND TOTAL	23,841	0	1.69%	402	-9,734	14,509	0	1.55%	225	-375	14,359

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 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) 2016 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):

		<u>FY 2015</u>							
A. <u>Program Elements</u>		<u>FY 2014</u>	<u>Budget</u>				<u>Normalized</u>	<u>FY 2016</u>	
		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	
							<u>Enacted</u>		
1.	MILITARY MANPOWER AND PERSONNEL MANAGEMENT (ARPC)	<u>\$14,004</u>	<u>\$20,345</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$20,345</u>	<u>\$20,345</u>	<u>\$13,665</u>	
	SUBACTIVITY GROUP TOTAL	\$14,004	\$20,345	\$0	0.00%	\$20,345	\$20,345	\$13,665	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 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 2015/FY 2015</u>	<u>Change</u> <u>FY 2015/FY 2016</u>
BASELINE FUNDING	\$20,345	\$20,345
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	20,345	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2015 to 2015 Only)	0	
SUBTOTAL BASELINE FUNDING	20,345	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		270
Functional Transfers		-4,231
Program Changes		-2,719
NORMALIZED CURRENT ESTIMATE	\$20,345	\$13,665

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 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 2015 President's Budget Request	\$ 20,345
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2015 Appropriated Amount	\$ 20,345
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2015 Appropriated and Supplemental Funding	\$ 20,345
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2015 Estimate	\$ 20,345
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2015 Current Enacted	\$ 20,345
6. Price Change	\$ 270

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 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)

7. Transfers.....	\$ -4,231
a) Transfers In.....	\$ 0
b) Transfers Out.....	\$ -4,231
i) Realignment Based on Historical Execution	\$ -4,231
Continued analysis of resources and requirements that have been historically fixed during the year of execution. Completes the alignment of funding to the appropriate subactivity group based on where they are expended. (FY 2015 Base, \$ 4,231)	
8. Program Increases	\$ 0
a) Annualization of New FY 2015 Program.....	\$ 0
b) One-Time FY 2016 Costs	\$ 0
c) Program Growth in FY 2016	\$ 0
9. Program Decreases.....	\$ -2,719
a) One-Time FY 2015 Costs	\$ 0
b) Annualization of FY 2015 Program Decreases.....	\$ 0
c) Program Decreases in FY 2016.....	\$ -2,719
i) Management Headquarters Personnel Reduction.....	\$ -1,721
Impact on the Air Force Reserve based on reapplying the 20% reduction in management headquarters personnel by FY 2019 after a complete review by the Air Force. This action results in the Air Force Reserve reducing by an additional 130 civilian full-time equivalent personnel, of which 19 are in this subactivity group. (FY 2015 Base, \$ 13,767)	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 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)

ii) Civilian Manpower Decrease at Intermediate Headquarters \$ -998
Reduces Title 5 civilians that provide support to the Air Reserve Personnel Center (ARPC) staff. FY 2016
reflects a reduction of 11 civilian full-time equivalent personnel. (FY 2015 Base, \$ 13,767)

FY 2016 Budget Request.....\$ 13,665

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 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) 2016 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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change</u> <u>FY 2015/2016</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	915	1,124	990	-134
Officer	715	849	849	0
Enlisted	200	275	141	-134
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	85	72	72	0
Officer	46	30	30	0
Enlisted	39	42	42	0
<u>Civilian FTEs (Total)</u>	138	193	163	-30
U.S. Direct Hire	138	193	163	-30
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	138	193	163	-30
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>	76,928	71,332	69,699	-1,633
<u>Contractor FTEs (Total)</u>	11	29	1	-28

Personnel Summary Explanations:

Changes in the FY 2016 civilian full-time equivalent personnel is caused by the reapplication of the 20% reduction in management headquarters personnel by FY 2019 after a complete review by the Air Force, and a reduction in Title 5 civilians who provide support to the Air Reserve Personnel Center (ARPC) staff.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 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 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	10,616	0	1.00%	107	798	11,521	0	1.23%	142	-2,154	9,509
103	WAGE BOARD	0	0	1.00%	0	2,246	2,246	0	1.23%	28	-422	1,852
107	VOLUNTARY SEPARATION INCENTIVE PAY	78	0	0.00%	0	-78	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	10,694	0	1.00%	107	2,966	13,767	0	1.23%	170	-2,576	11,361
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	294	0	1.80%	5	-71	228	0	1.70%	3	-4	227
	TOTAL TRAVEL	294	0	1.70%	5	-71	228	0	1.32%	3	-4	227
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
418	AIR FORCE RETAIL SUPPLY	0	0	-2.82%	0	188	188	0	0.23%	0	-188	0
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	0	0	0.00%	0	188	188	0	0.00%	0	-188	0
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	5.65%	0	224	224	0	-2.17%	-5	-199	20
	TOTAL OTHER FUND PURCHASES	0	0	0.00%	0	224	224	0	-2.23%	-5	-199	20
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	28	0	1.80%	1	-19	10	0	1.70%	0	0	10
	TOTAL TRANSPORTATION	28	0	3.57%	1	-19	10	0	0.00%	0	0	10
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	14	0	1.80%	0	78	92	0	1.70%	2	-1	93
915	RENTS (NON-GSA)	0	0	1.80%	0	124	124	0	1.70%	2	-1	125
917	POSTAL SERVICES (U.S.P.S.)	436	0	1.80%	8	-200	244	0	1.70%	4	0	248
920	SUPPLIES & MATERIALS (NON-DWCF)	41	0	1.80%	1	375	417	0	1.70%	7	193	617
921	PRINTING & REPRODUCTION	97	0	1.80%	2	58	157	0	1.70%	3	-53	107
922	EQUIPMENT MAINTENANCE BY CONTRACT	604	0	1.80%	10	-428	186	0	1.70%	4	-94	96

Exhibit OP-5, Subactivity Group 42K

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 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 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>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 2016</u> <u>Program</u>
923	FACILITY MAINTENANCE BY CONTRACT	0	1.80%	0	3,723	3,723	0	1.70%	63	-3,786	0
925	EQUIPMENT (NON-DWCF)	710	1.80%	12	-140	582	0	1.70%	10	39	631
934	ENGINEERING & TECHNICAL SERVICES	0	1.80%	0	71	71	0	1.70%	1	-72	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	0	1.80%	0	332	332	0	1.70%	6	-338	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	9	1.80%	0	-9	0	0	1.70%	0	129	129
989	OTHER SERVICES	1,077	1.80%	19	-1,096	0	0	1.70%	0	1	1
	TOTAL OTHER PURCHASES	2,988	1.74%	52	2,888	5,928	0	1.72%	102	-3,983	2,047
	GRAND TOTAL	14,004	1.18%	165	6,176	20,345	0	1.33%	270	-6,950	13,665

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 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) 2016 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 2015						Normalized Current Enacted	FY 2016 Estimate
		<u>FY 2014 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>		
A. <u>Program Elements</u>									
1.	OTHER PERSONNEL SUPPORT (DISABILITY COMPENSATION)	<u>\$7,343</u>	<u>\$6,551</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$6,551</u>	<u>\$6,551</u>	<u>\$6,606</u>	
	SUBACTIVITY GROUP TOTAL	\$7,343	\$6,551	\$0	0.00%	\$6,551	\$6,551	\$6,606	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Other Personnel Support (Disability Compensation)

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2015/FY 2015</u>	<u>Change</u> <u>FY 2015/FY 2016</u>
BASELINE FUNDING	\$6,551	\$6,551
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	6,551	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2015 to 2015 Only)	0	
SUBTOTAL BASELINE FUNDING	6,551	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		111
Functional Transfers		0
Program Changes		-56
NORMALIZED CURRENT ESTIMATE	\$6,551	\$6,606

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 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 2015 President's Budget Request	\$ 6,551
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2015 Appropriated Amount	\$ 6,551
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2015 Appropriated and Supplemental Funding	\$ 6,551
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2015 Estimate	\$ 6,551
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2015 Current Enacted	\$ 6,551
6. Price Change	\$ 111

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 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)

7. Transfers.....	\$ 0
8. Program Increases	\$ 0
a) Annualization of New FY 2015 Program.....	\$ 0
b) One-Time FY 2016 Costs	\$ 0
c) Program Growth in FY 2016	\$ 0
9. Program Decreases.....	\$ -56
a) One-Time FY 2015 Costs	\$ 0
b) Annualization of FY 2015 Program Decreases.....	\$ 0
c) Program Decreases in FY 2016.....	\$ -56
i) Minor FY 2016 Decrease	\$ -56
Minor funding reduction in FY 2016. (FY 2015 Base, \$ 6,551)	
FY 2016 Budget Request.....	\$ 6,606

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 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) 2016 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) 2016 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 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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	7,343	0	1.80%	132	-924	6,551	0	1.70%	111	-56	6,606
	TOTAL OTHER PURCHASES	7,343	0	1.80%	132	-924	6,551	0	1.69%	111	-56	6,606
	GRAND TOTAL	7,343	0	1.80%	132	-924	6,551	0	1.69%	111	-56	6,606

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 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) 2016 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Audiovisual

III. Financial Summary (\$ in Thousands):

		<u>FY 2015</u>							
A. <u>Program Elements</u>		<u>FY 2014</u>	<u>Budget</u>					<u>Normalized</u>	<u>FY 2016</u>
		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Enacted</u>	<u>Estimate</u>
1.	AUDIOVISUAL	<u>\$481</u>	<u>\$0</u>	<u>\$0</u>	N/A		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	SUBACTIVITY GROUP TOTAL	\$481	\$0	\$0	N/A		\$0	\$0	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Audiovisual

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2015/FY 2015</u>	<u>Change</u> <u>FY 2015/FY 2016</u>
BASELINE FUNDING	\$0	\$0
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	0	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2015 to 2015 Only)	0	
SUBTOTAL BASELINE FUNDING	0	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		0
Functional Transfers		0
Program Changes		0
NORMALIZED CURRENT ESTIMATE	\$0	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 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 2015 President's Budget Request	\$ 0
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2015 Appropriated Amount	\$ 0
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2015 Appropriated and Supplemental Funding	\$ 0
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2015 Estimate	\$ 0
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2015 Current Enacted	\$ 0
6. Price Change	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Audiovisual

7. Transfers.....	\$ 0
8. Program Increases	\$ 0
a) Annualization of New FY 2015 Program.....	\$ 0
b) One-Time FY 2016 Costs	\$ 0
c) Program Growth in FY 2016	\$ 0
9. Program Decreases.....	\$ 0
a) One-Time FY 2015 Costs	\$ 0
b) Annualization of FY 2015 Program Decreases.....	\$ 0
c) Program Decreases in FY 2016.....	\$ 0
FY 2016 Budget Request.....	\$ 0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 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) 2016 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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change</u> <u>FY 2015/2016</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	95	0	40	40
Officer	9	0	0	0
Enlisted	86	0	40	40
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	5	0	0	0
U.S. Direct Hire	5	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	5	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	4	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	81,600	0	0	0
<u>Contractor FTEs (Total)</u>	0	0	0	0

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) 2016 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 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	408	0	1.00%	4	-412	0	0	1.23%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	40	0	0.00%	0	-40	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	448	0	0.89%	4	-452	0	0	0.00%	0	0	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	6	0	2.21%	0	-6	0	0	-7.30%	0	0	0
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	6	0	0.00%	0	-6	0	0	0.00%	0	0	0
<u>OTHER PURCHASES</u>												
920	SUPPLIES & MATERIALS (NON-DWCF)	27	0	1.80%	0	-27	0	0	1.70%	0	0	0
	TOTAL OTHER PURCHASES	27	0	0.00%	0	-27	0	0	0.00%	0	0	0
	GRAND TOTAL	481	0	0.83%	4	-485	0	0	0.00%	0	0	0

DEPARTMENT OF THE AIR FORCE



Fiscal Year (FY) 2016 Budget Estimates

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

VOLUME II

February 2015

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force Reserve
SPARES AND REPAIR PARTS
(Dollars in Millions)

	<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2015 - FY 2016</u> <u>Change</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		\$177		\$184		\$205		\$21
Combat Vehicles								
Other								
Missiles								
Communications Equipment								
Other Misc.				\$1		\$1		
Total		\$177		\$185		\$206		\$21
Consumables								
<u>Commodity</u>								
Ships								
Airframes								
Aircraft Engines		\$58		\$75		\$84		\$9
Combat Vehicles								
Other								
Missiles								
Communications Equipment								
Other Misc.		\$47		\$43		\$47		\$4
Total		\$105		\$118		\$131		\$13

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force Reserve
SUMMARY OF BUDGETED ENVIRONMENTAL PROGRAMS

3740 Appropriation - Operation and Maintenance - AFR	(\$ Thousands)			
	FY 14 Estimate	FY 15 Estimate	FY 16 Estimate	Change 15/16
1. Recurring Costs - Class 0	\$4,592	\$4,066	\$4,870	804
a. Manpower Control Total	\$4,516	\$3,966	\$4,770	804
b. Education and Training	\$76	\$100	\$100	\$0
2. Environmental Compliance - Recurring Cost (Class 0)	\$2,222	\$2,121	\$2,122	1
a. Permits and Fees	\$119	\$93	\$93	0
b. Sampling, Analysis, Monitoring	\$258	\$285	\$285	0
c. Waste Disposal	\$398	\$384	\$384	0
d. Other Recurring Costs	\$1,447	\$1,359	\$1,360	1
3. Environmental Pollution Prevention - Recurring Cost (Class 0)	\$222	\$140	\$132	(\$8)
4. Environmental Conservation - Recurring Cost (Class 0)	\$92	\$290	\$280	(\$10)
Total Recurring Costs	\$7,128	\$6,617	\$7,404	787

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) 2016 Budget Estimates
Operation and Maintenance, Air Force Reserve
SUMMARY OF BUDGETED ENVIRONMENTAL PROGRAMS

3740 Appropriation - Operation and Maintenance - AFR	(\$ in Thousands)			
	FY 14	FY 15	FY 16	Change
	Estimate	Estimate	Estimate	15/16
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) 2016 Budget Estimates
Operation and Maintenance, Air Force Reserve
SUMMARY OF BUDGETED ENVIRONMENTAL PROGRAMS**

	(\$ in Thousands)			
3740 Appropriation - Operation and Maintenance - AFR	FY 14	FY 15	FY 16	Change
	Estimate	Estimate	Estimate	15/16
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) 2016 Budget Estimates
Operation and Maintenance, Air Force Reserve
SUMMARY OF BUDGETED ENVIRONMENTAL PROGRAMS**

	(\$ in Thousands)			
3740 Appropriation - Operation and Maintenance - AFR	FY 14	FY 15	FY 16	Change
	Estimate	Estimate	Estimate	15/16
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	\$7,128	\$6,617	\$7,404	787
 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) 2016 Budget Estimates
Operation and Maintenance, Air Force Reserve
Depot Maintenance Program
(\$ in Thousands)

Component	Maintenance Type	Resource Type	FY2014	FY2015	FY2016
Depot Maintenance (DPEM)					
Reserve Reserve	Airframe Basic Aircraft Engine	TOA Direct Funded	262,959	302,342	259,179
		TOA Direct Funded	69,891	96,798	91,779
		Total Airframe	332,850	399,140	350,958
Reserve Reserve	Other Other Major End Items Other	TOA Direct Funded	6,174	7,777	6,449
		TOA Direct Funded	3918	3280	2554
		Total Other	10,092	11,057	9,003
		Total DPEM TOA Direct Funded	342,942	410,197	359,961
Reserve Reserve	Airframe Basic Aircraft Engine	TOA Direct Required	286,763	319,422	276,504
		TOA Direct Required	69,893	106,686	93,149
		Total Airframe	356,656	426,108	369,653
Reserve Reserve	Other Other Major End Items Other	TOA Direct Required	6,175	7,777	6,475
		TOA Direct Required	3,921	3280	3175
		Total Other	10,096	11,057	9,650
		Total DPEM TOA Direct Required	366,752	437,165	379,303
Reserve Reserve	Basic Aircraft Engine	Units Funded	29	31	24
		Units Funded	30	49	44
		Total Units Funded	59	80	68
Reserve Reserve	Basic Aircraft Engine	Units Required	30	33	26
		Units Required	30	52	45
		Total Units Required	60	85	71

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force Reserve
Depot Maintenance Program
(\$ in Thousands)

Component	Maintenance Type	Resource Type	FY2014	FY2015	FY2016
Contractor Logistics Support (CLS)					
Reserve Reserve	Airframe Basic Aircraft Engine	TOA Direct Funded	15,082	11,481	9,664
		TOA Direct Funded	22,989	20,741	15,331
		Total Airframe	38,071	32,222	24,995
Reserve Reserve Reserve Reserve	Other Subassemblies Other Major End Items Software Other	TOA Direct Funded	49	7804	1557
		TOA Direct Funded	0	2159	3
		TOA Direct Funded	709	1035	1,588
		TOA Direct Funded	87,003	79,591	98932
		Total Other	87,761	90,589	102,080
Total CLS TOA Direct Funded			125,832	122,811	127,075
Reserve Reserve	Airframe Basic Aircraft Engine	TOA Direct Required	15,083	28,800	37,675
		TOA Direct Required	42,231	66,011	60,882
		Total Airframe	57,314	94,811	98,557
Reserve Reserve Reserve Reserve	Other Subassemblies Other Major End Items Software Other	TOA Direct Required	49	8949	1690
		TOA Direct Required	0	2159	3
		TOA Direct Required	710	4764	4,883
		TOA Direct Required	104,108	124,043	139557
		Total Other	104,867	139,915	146,133
Total CLS TOA Direct Required			162,181	234,726	244,690