

# DEPARTMENT OF THE AIR FORCE



## Fiscal Year (FY) 2022 Budget Estimates

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

Volume I

May 2021

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<b><u>Budget Activity</u></b>	<b><u>FY 2020 Actuals</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2021 Enacted</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2022 Request</u></b>
Operation and Maintenance, Air Force Reserve	3,208.9	61.8	-28.8	3,241.9	96.4	13.8	3,352.1

**Description of Operations Financed:**

The funds requested for the Operation and Maintenance (O&M), 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.

**Overall Assessment**

The FY 2022 request provides for the operation and training of Air Force Reserve flying squadrons with accompanying 70,497 O&M funded flying hours, 397 mission support units, and the flying and mission training of 70,300 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, supply, and maintenance for Air Force Reserve units. The Air Force Reserve FY 2022 budget request supports the National Defense Strategy and the President's commitment to achieve increased readiness. It provides resources for Weapons Systems Sustainment, Base Support, Mission Support, and Facilities Sustainment, as well as new missions such as the KC-46, while continuing the operation of multiple legacy platforms. Funding supports our Airmen and their families while providing for the modernization of Air Force Reserve facilities.

*FY 2020 Actuals footnote: "Includes Division A, Title IX ad X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136)."*

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<b><u>Budget Activity</u></b>	<b><u>FY 2020 Actuals</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2021 Enacted</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2022 Request</u></b>
Operating Forces (BA-01)	3,087.9	59.8	-21.8	3,125.9	93.9	-2.8	3,217.0

**Budget Activity 01: Operating Forces - Major Program Changes:**

Operating Forces program changes between FY 2021 and FY2022 results in a decrease of -\$2.8 million. Program changes include the following: The reversal of C-130H conversion at a single Air Force Reserve location. The Air Force reversed this conversion because the Service's basing process determined it would be more advantageous to the Air Force Reserve later in the FYDP. Additionally, the delay of Martin State's conversion to C-130Js resulted from retention of ANG A-10s and the FY21 divestiture proposals of Air Force C-130 force structure. The budget request also contains increases for retaining the A-10 and KC-10.

Increased Weapons System Sustainment: additional details, to include baselines and changes for each airframe, are provided under SAGs 11M and 11W.

Support for resiliency and the violence prevention program: this support cost for resiliency and the violence prevention split into separate programs to better track resiliency versus violence prevention program.

Increased agency contribution rates for Federal Employee Retirement System (FERS) and increased civilian performance awards.

The budget request includes reductions resulting from the Air Reserve Technician (ART) to Active Guard/Reserve (AGR) conversions and adjustments to flying hours based on Headquarters Air Force Report FY22 Projections. Additional details will be provided in the sub-activity group (SAG) narratives.

*Footnote: Enduring costs accounted for in the Base Budget: \$23,688. Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease, and have previously been funded in Overseas Contingency Operations (OCO). Detailed justifications for program changes are provided in the Operation and Maintenance Air Force Reserve], Volume III, FY 2022 Direct War and Enduring Costs Appendix.*

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<b><u>Budget Activity</u></b>	<b><u>FY 2020 Actuals</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2021 Enacted</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2022 Request</u></b>
Administration and Servicewide Activities (BA-04)	121.1	2.0	-7.0	116.0	2.5	16.5	135.1

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

Servicewide Activities reflects program growth in FY 2022 of \$16.5 million. Increases include additional manpower supporting administration programs, and increases to the Federal Employee Retirement System (FERS) agency contribution rate, and the increased civilian performance awards.

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	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
<b>Minimum end strength for non-temporary military technicians (dual-status) in high priority units and organizations</b>			
1st Quarter (31 Dec)	7,657	7,714	6,836
2nd Quarter (31 Mar)	7,569	7,714	6,836
3rd Quarter (30 Jun)	7,525	7,714	6,836
4th Quarter (30 Sep)	7,255	7,714	6,836
<b>End Strength for temporary military technicians (dual status) in high priority units and organizations</b>			
1st Quarter (31 Dec)	78	233	275
2nd Quarter (31 Mar)	88	233	275
3rd Quarter (30 Jun)	98	233	275
4th Quarter (30 Sep)	108	233	275
<b>Minimum end strength for non-temporary military technicians (dual status) in other than high priority units and organizations</b>			
1st Quarter (31 Dec)	0	0	0
2nd Quarter (31 Mar)	0	0	0
3rd Quarter (30 Jun)	0	0	0
4th Quarter (30 Sep)	0	0	0
<b>End Strength for temporary military technicians (dual status) requested in other than high priority units and organizations</b>			
1st Quarter (31 Dec)	0	0	0
2nd Quarter (31 Mar)	0	0	0
3rd Quarter (30 Jun)	0	0	0
4th Quarter (30 Sep)	0	0	0
<b>Total</b>			
1st Quarter (31 Dec)	7,735	7,947	7,111
2nd Quarter (31 Mar)	7,657	7,947	7,111
3rd Quarter (30 Jun)	7,623	7,947	7,111
4th Quarter (30 Sep)	7,363	7,947	7,111



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	<b>Total Obligational Authority (Dollars in Thousands)</b>		
	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
<b><u>Budget Activity 01: Operating Forces</u></b>			
<b><u>Air Operations</u></b>	<b><u>3,083,986</u></b>	<b><u>3,123,941</u></b>	<b><u>3,215,660</u></b>
3740f 11A Primary Combat Forces and Support	1,526,441	1,663,848	1,665,015
3740f 11G Mission Support Operations	194,298	208,650	179,486
3740f 11M Depot Purchase Equipment Maintenance	455,919	498,304	530,540
3740f 11R Real Property Maintenance	210,544	108,414	114,987
3740f 11W Contractor Logistics Support and System Support	217,549	224,977	254,831
3740f 11Z Base Support	479,235	419,748	470,801
<b><u>Combat Related Operations</u></b>	<b><u>3,876</u></b>	<b><u>1,939</u></b>	<b><u>1,372</u></b>
3740f 12D Cyberspace Activities	3,876	1,939	1,372
<b>TOTAL BA 01: Operating Forces</b>	<b>3,087,862</b>	<b>3,125,880</b>	<b>3,217,032</b>
<b><u>Budget Activity 04: Administration and Servicewide Activities</u></b>			
<b><u>Servicewide Activities</u></b>	<b><u>121,053</u></b>	<b><u>116,045</u></b>	<b><u>135,074</u></b>
3740f 42A Administration	77,520	74,258	91,289
3740f 42J Recruiting and Advertising	24,303	23,121	23,181
3740f 42K Military Manpower and Personnel Management (ARPC)	12,911	12,006	13,966
3740f 42L Other Personnel Support (Disability Compensation)	5,646	6,165	6,196
3740f 42M Audiovisual	673	495	442
<b>TOTAL BA 04: Administration and Servicewide Activities</b>	<b>121,053</b>	<b>116,045</b>	<b>135,074</b>
<b>Total Operation and Maintenance, Air Force Reserve</b>	<b>3,208,915</b>	<b>3,241,925</b>	<b>3,352,106</b>

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

	<u>FY 2020</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	824,871	0	1.54%	12,703	-45,845	791,729	0	2.27%	17,972	70,120	879,821
103	WAGE BOARD	483,255	0	1.54%	7,442	-10,902	479,795	0	2.27%	10,891	-38,466	452,220
107	VOLUNTARY SEPARATION INCENTIVE PAY	0	0	1.54%	0	0	0	0	2.27%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,308,126	0		20,145	-56,747	1,271,524	0		28,864	31,653	1,332,041
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	20,228	0	2.00%	405	883	21,516	0	1.90%	409	-1,693	20,232
	TOTAL TRAVEL	20,228	0		405	883	21,516	0		409	-1,693	20,232
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	256,877	0	-5.07%	-13,019	28,543	272,401	0	10.10%	27,513	-17,059	282,855
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	157,444	0	9.69%	15,256	53,789	226,489	0	2.88%	6,523	-17,819	215,193
418	AF RETAIL SUPPLY (GSD)	65,126	0	2.57%	1,674	58,472	125,272	0	2.50%	3,132	-14,394	114,010
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	479,447	0		3,912	140,803	624,162	0		37,167	-49,271	612,058
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	155	0	0.00%	0	45	200	0	2.55%	5	-6	199
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	155	0		0	45	200	0		5	-6	199
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	0	0	0.65%	0	41	41	0	1.58%	1	0	42
661	AF CONSOLIDATED SUSTAINMENT AG-MAINT	447,174	0	7.11%	31,794	13,842	492,810	0	3.38%	16,657	7,705	517,172
671	DISA DISN SUBSCRIPTION SERVICES (DSS	880	0	4.80%	42	57	979	0	7.63%	75	-68	986
	TOTAL OTHER FUND PURCHASES	448,054	0		31,836	13,940	493,830	0		16,732	7,638	518,200
<b><u>TRANSPORTATION</u></b>												
703	JCS EXERCISES	0	0	-5.20%	0	0	0	0	-0.90%	0	0	0
707	AMC TRAINING	158,381	0	-6.60%	-10,453	55,727	203,655	0	0.60%	1,222	-2,210	202,667
771	COMMERCIAL TRANSPORTATION	5,698	0	2.00%	114	-171	5,641	0	1.90%	107	-66	5,682

Exhibit OP-32 Appropriation Summary of Price/Program Growth

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	<u>FY 2020</u> <u>Program</u>	<u>FC</u> <u>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 2021</u> <u>Program</u>	<u>FC</u> <u>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 2022</u> <u>Program</u>
TOTAL TRANSPORTATION	164,079	0		-10,339	55,556	209,296	0		1,329	-2,276	208,349
<b><u>OTHER PURCHASES</u></b>											
913 PURCHASED UTILITIES (NON-DWCF)	17,905	0	2.00%	358	1,926	20,189	0	1.90%	384	-335	20,238
914 PURCHASED COMMUNICATIONS (NON-DWCF)	16,195	0	2.00%	324	549	17,068	0	1.90%	324	-199	17,193
915 RENTS (NON-GSA)	3,000	0	2.00%	60	-2,847	213	0	1.90%	4		217
917 POSTAL SERVICES (U.S.P.S.)	301	0	2.00%	6	-84	223	0	1.90%	4	4	231
920 SUPPLIES AND MATERIALS (NON-DWCF)	51,684	0	2.00%	1,034	-1,042	51,676	0	1.90%	982	-11,258	41,400
921 PRINTING AND REPRODUCTION	17,474	0	2.00%	349	-2,472	15,351	0	1.90%	292	-180	15,463
922 EQUIPMENT MAINTENANCE BY CONTRACT	77,053	0	2.00%	1,541	-4,296	74,298	0	1.90%	1,412	-11	75,699
923 FACILITY SUSTAIN, RESTORE MOD BY CT	79,154	0	2.00%	1,583	-8,804	71,933	0	1.90%	1,367	-1,129	72,171
925 EQUIPMENT PURCHASES (NON-FUND)	101,158	0	2.00%	2,023	-63,158	40,023	0	1.90%	760	3,924	44,707
930 OTHER DEPOT MAINT (NON-DWCF)	180,237	0	2.00%	3,605	5,072	188,914	0	1.90%	3,589	33,053	225,556
932 MANAGEMENT AND PROFESSIONAL SUP SVS	3,886	0	2.00%	78	1,366	5,330	0	1.90%	101	-279	5,152
933 STUDIES, ANALYSIS, AND EVALUATIONS	160	0	2.00%	3	-153	10	0	1.90%	0		10
935 TRAINING AND LEADERSHIP DEVELOPMENT	1,689	0	2.00%	34	323	2,046	0	1.90%	39	70	2,155
937 LOCALLY PURCHASED FUEL (NON-SF)	36	0	2.00%	1	43	80	0	1.90%	2	-1	81
955 OTHER COSTS-MEDICAL CARE	3,382	0	3.90%	132	1,482	4,996	0	3.90%	195	-1,909	3,282
957 OTHER COSTS-LANDS AND STRUCTURES	174,530	0	2.00%	3,491	-102,568	75,453	0	1.90%	1,434	5,738	82,625
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	5,803	0	2.00%	116	246	6,165	0	1.90%	117	-86	6,196
960 OTHER COSTS (INTEREST AND DIVIDENDS)	0	0	2.00%	0	0	0	0	1.90%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	38,885	0	2.00%	778	-1,228	38,435	0	1.90%	730	170	39,335
985 RESEARCH AND DEVELOPMENT CONTRACTS	0	0	0.00%	0	0	0	0	0.00%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	11,141	0	2.00%	223	-4,639	6,725	0	1.90%	128	-110	6,743
989 OTHER SERVICES	5,153	0	2.00%	103	-2,987	2,269	0	1.90%	43	261	2,573
TOTAL OTHER PURCHASES	788,826	0		15,841	-183,270	621,397	0		11,906	27,724	661,027
GRAND TOTAL	3,208,915	0		61,799	-28,789	3,241,925	0		96,413	13,768	3,352,106

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	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
<b>FY 2021 President's Budget Request</b>	<b>3,264,329</b>	<b>116,045</b>	<b>3,380,374</b>
<b>1. Congressional Adjustments</b>			
<b>a) Distributed Adjustments</b>	<b>-24,000</b>	<b>0</b>	<b>-24,000</b>
1) Insufficient Justification (SAGs: Multiple)	-29,000	0	-29,000
2) Program Increase: Facilities Sustainment Restoration and Modernization (SAG: 11R)	5,000	0	5,000
<b>Total Distributed Adjustments</b>	<b>-24,000</b>	<b>0</b>	<b>-24,000</b>
<b>b) Undistributed Adjustments</b>	<b>-114,449</b>	<b>0</b>	<b>-114,449</b>
1) Authorization Adjustment - Restore A-10 (SAG: 11M)	15,000	0	15,000
2) Authorization Adjustment - Restore KC-135 (SAG: 11M)	5,000	0	5,000
3) Historical Unobligation (SAG: 11A)	-3,000	0	-3,000
4) Maintain Program Affordability – Unjustified Growth (SAGs: Multiple)	-15,000	0	-15,000
5) Overestimation of Civilian FTE Targets (SAGs: 11A,11Z)	-40,000	0	-40,000
6) Section 8130 Fuel Reduction (SAG: 11A)	-56,626	0	-56,626
7) Undistributed Reduction - Excess To Need (SAG: 11A)	-19,823	0	-19,823
<b>Total Undistributed Adjustments</b>	<b>-114,449</b>	<b>0</b>	<b>-114,449</b>
<b>c) Adjustments to Meet Congressional Intent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>d) General Provisions</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2021 Appropriated Amount</b>	<b>3,125,880</b>	<b>116,045</b>	<b>3,241,925</b>
<b>FY 2021 Appropriated Amount</b>	<b>3,125,880</b>	<b>116,045</b>	<b>3,241,925</b>
<b>2. War-Related and Disaster Supplemental Appropriations</b>			
<b>a) Overseas Contingency Operations Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>b) Military Construction and Emergency Hurricane</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>c) X-Year Carryover</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2021 Baseline Funding (Subtotal)</b>	<b>3,125,880</b>	<b>116,045</b>	<b>3,241,925</b>
<b>FY 2021 Baseline Funding (Subtotal)</b>	<b>3,125,880</b>	<b>116,045</b>	<b>3,241,925</b>
<b>3. Fact-of-Life Changes</b>			
<b>a) Functional Transfers</b>			
1. Transfers In	0	0	0

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	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
2. Transfers Out	0	0	0
b) Technical Adjustments			
1. Increases	0	0	0
2. Decreases	0	0	0
c) Emergent Requirements			
1. Program Increases			
a) One-Time Costs	0	0	0
b) Program Growth	0	0	0
2. Program Reductions			
a) One-Time Costs	0	0	0
b) Program Decreases	0	0	0
<b>FY 2021 Appropriated and Supplemental Funding</b>	<b>3,123,941</b>	<b>116,045</b>	<b>3,239,986</b>
<b>FY 2021 Appropriated and Supplemental Funding</b>	<b>3,125,880</b>	<b>116,045</b>	<b>3,241,925</b>
4. Anticipated Reprogramming (Requiring 1415 Actions)			
a) Increases	0	0	0
b) Decreases	0	0	0
Revised FY 2021 Estimate	3,125,880	116,045	3,241,925
Revised FY 2021 Estimate	3,125,880	116,045	3,241,925
5. Less: Emergency Supplemental Funding	0	0	0
a) Less: War-Related and Disaster Supplemental Appropriation	0	0	0
b) Less: X-Year Carryover	0	0	0
Normalized FY 2021 Current Estimate	3,125,880	116,045	3,241,925
Normalized FY 2021 Current Estimate	3,125,880	116,045	3,241,925
6. Price Change	93,911	2,502	96,413

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	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
<b>7. Transfers</b>			
<b>a) Transfers In</b>			
1) Manpower Transfer - SAG 11G - 11A (SAG: 11A)	30,504	0	30,504
2) Manpower Transfer - SAG 12D - 11A (SAG: 11A)	496	0	496
3) Manpower Transfer Adjustment - SAG 11A - 11Z (SAG: 11Z)	9,996	0	9,996
4) Manpower Transfer Adjustment - SAG 11A - 42A (SAG: 42A)	0	4,218	4,218
5) Violence Prevention Resource Transfer - SAG 11Z - 11G (SAG: 11G)	1,100	0	1,100
<b>Total Transfers In</b>	<b>42,096</b>	<b>4,218</b>	<b>46,314</b>
<b>b) Transfers Out</b>			
1) Manpower Transfer - Decrease - SAG 11G - 11A (SAG: 11G)	-27,060	0	-27,060
2) Manpower Transfer - Decrease (SAG: 12D)	-507	0	-507
3) Manpower Transfer - SAG 11A - 11Z (SAG: 11A)	-12,648	0	-12,648
4) Manpower Transfer -SAG 11A - 42A (SAG: 11A)	-4,712	0	-4,712
5) Violence Prevention Resource Transfer - SAG 11Z - 11G (SAG: 11Z)	-980	0	-980
<b>Total Transfers Out</b>	<b>-45,907</b>	<b>0</b>	<b>-45,907</b>
<b>FY 2022 Budget Request (Subtotal)</b>	<b>3,215,980</b>	<b>122,765</b>	<b>3,338,745</b>
<b>FY 2022 Budget Request (Subtotal)</b>	<b>3,215,980</b>	<b>122,765</b>	<b>3,338,745</b>
<b>8. Program Increases</b>			
<b>a) Annualization of New FY 2021 Program</b>			
<b>b) One-Time FY 2022 Costs</b>			
<b>c) Program Growth in FY 2022</b>			
1) A-10 Restoral (SAG: 11A)	1,924	0	1,924
2) Air Force Reserve C-130H Squadron Reversal (SAG: 11A)	8,268	0	8,268
3) Air Force Reserve Tanker Realignment (SAG: 11A)	5,906	0	5,906
4) Aircraft Maintenance (SAG: 11M)	80,720	0	80,720
5) C-130H Shift to ANG (SAG: 11M)	5,608	0	5,608
6) Civilian Pay – Annual Compensation (SAGs: Multiple)	101,013	11,302	112,315
7) Civilian Pay Realignment (SAGs: Multiple)	0	0	0
8) Commander's Support Staff and Command And Control Squadron Increase (SAG: 11G)	4,675	0	4,675
9) Contractor Logistics Support and System Support (SAG: 11W)	40,026	0	40,026

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2022 Budget Estimates  
Operation and Maintenance, Air Force Reserve**

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
10) Enduring Costs -Yellow Ribbon (SAG: 11Z)	5,796	0	5,796
11) Engine Maintenance (SAG: 11M)	14,000	0	14,000
12) Equipment (SAG: 11G)	698	0	698
13) Executability Review Air Force Reserve Flying Hour Program (SAG: 11A)	24,988	0	24,988
14) Facilities Sustainment (SAG: 11R)	5,074	0	5,074
15) Other Purchases Adjustment (SAG: 42A)	0	169	169
16) Restoration & Modernization (SAG: 11R)	441	0	441
17) Retain Martin State and Delay Ft Wayne (SAG: 11M)	11,000	0	11,000
18) Retain Martin State and Delay Ft Wayne (SAGs: 11W,11A)	4,646	0	4,646
19) Travel Adjustment (SAG: 42M)	0	1	1
20) Travel (SAG: 42A)	0	1,500	1,500
21) Travel Adjustment (SAG: 42K)	0	11	11
22) Wing Financial Management Support (SAG: 11Z)	2,508	0	2,508
<b>Total Program Growth in FY 2022</b>	<b>310,438</b>	<b>12,983</b>	<b>323,637</b>
<b>FY 2022 Budget Request (Subtotal)</b>	<b>3,526,418</b>	<b>135,748</b>	<b>3,662,382</b>
<b>FY 2022 Budget Request (Subtotal)</b>	<b>3,526,418</b>	<b>135,748</b>	<b>3,662,382</b>
 <b>9. Program Decreases</b>			
<b>a) One-Time FY 2021 Costs</b>			
<b>b) Annualization of FY 2021 Program Decreases</b>			
<b>c) Program Decreases in FY 2022</b>			
1) Disability Compensation (SAG: 42L)	0	-86	-86
2) Air Reserve Technician (ART) to Active Guard/Reserve (AGR) conversions (SAGs: 11G,11A)	-87,078	0	-87,078
3) Aircraft Maintenance (SAG: 11M)	-56,000	0	-56,000
4) Air Mobility Command Training (SAG: 11A)	-2,210	0	-2,210
5) Base Support Internal Realignment (SAG: 11Z)	-6,382	0	-6,382
6) Civilian Pay Full-Time-Equivalents (FTE) Adjustment (SAGs: 42M,11R)	-1,063	-108	-1,171
7) Enduring Costs – Weapons System Sustainment	-6,853	0	-6,853
8) Engine Maintenance (SAG: 11M)	-33,000	0	-33,000
9) Executability Review Air Force Reserve Flying Hour Program (SAG: 11A)	-97,223	0	-97,223

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2022 Budget Estimates  
Operation and Maintenance, Air Force Reserve**

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
10) Medical Services (SAG: 11G)	-1,176	0	-1,176
11) Mission Support Internal Realignments (SAG: 11G)	-515	0	-515
12) Other Purchases (SAG: 42K)	0	-12	-12
13) Other Purchases Adjustment (SAG: 12D)	-17	0	-17
14) Primary Combat Forces and Support Internal Realignment (SAG: 11A)	-4,113	0	-4,113
15) Transportation Adjustment (SAG: 42A)	0	-4	-4
16) Travel (SAGs: 11G,11A)	-1,933	0	-1,933
17) Travel Adjustment (SAG: 12D)	-82	0	-82
18) Travel and Other Purchases (SAG: 42J)	0	-464	-464
19) Weapons System Sustainment Reductions (SAG: 11W)	-18,594	0	-18,594
<b>Total Program Decreases in FY 2022</b>	<b>-309,602</b>	<b>-674</b>	<b>-310,276</b>
<b>FY 2022 Budget Request</b>	<b>3,217,032</b>	<b>135,074</b>	<b>3,352,106</b>



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2022 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**

<b><u>O&amp;M, Summary</u></b>	<b><u>FY 2020</u></b>	<b><u>FY 2021</u></b>	<b><u>FY 2022</u></b>	<b><u>Change FY 2021/2022</u></b>
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>64,424</u>	<u>65,044</u>	<u>64,297</u>	<u>-747</u>
Officer	13,030	13,319	13,205	-114
Enlisted	51,394	51,725	51,092	-633
<b><u>Reservists on Full Time Active Duty (E/S) (Total)</u></b>	<u>4,632</u>	<u>5,256</u>	<u>6,003</u>	<u>747</u>
Officer	1,428	1,507	1,610	103
Enlisted	3,204	3,749	4,393	644
<b><u>Civilian End Strength (Total)</u></b>	<u>12,071</u>	<u>12,335</u>	<u>11,743</u>	<u>-592</u>
<b><u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u></b>	<u>12,071</u>	<u>12,335</u>	<u>11,743</u>	<u>-592</u>
U.S. Direct Hire	12,071	12,335	11,743	-592
Foreign National Direct Hire	0	0	0	0
<u>Total Direct Hire</u>	<u>12,071</u>	<u>12,335</u>	<u>11,743</u>	<u>-592</u>
Foreign National Indirect Hire	0	0	0	0
<b><u>REIMBURSABLE FUNDED</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
<u>Total Direct Hire</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Foreign National Indirect Hire	0	0	0	0
<b><u>MILITARY TECHNICIANS</u></b>	<u>7,363</u>	<u>7,947</u>	<u>7,111</u>	<u>-836</u>
U.S. Direct Hire	7,363	7,947	7,111	-836
(Additional Military Technicians Assigned to USSOCOM)	0	0	0	0
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>64,977</u>	<u>64,734</u>	<u>64,671</u>	<u>-64</u>
Officer	12,954	13,175	13,262	88
Enlisted	52,023	51,560	51,409	-151

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2022 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**

<b><u>O&amp;M, Summary</u></b>	<b><u>FY 2020</u></b>	<b><u>FY 2021</u></b>	<b><u>FY 2022</u></b>	<b><u>Change FY 2021/2022</u></b>
<b><u>Reservists on Full Time Active Duty (A/S) (Total)</u></b>	4,246	4,944	5,630	686
Officer	1,297	1,468	1,559	91
Enlisted	2,950	3,477	4,071	595
<b><u>Civilian FTEs (Total)</u></b>	11,841	12,075	11,501	-574
<b><u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u></b>	4,696	4,265	4,500	235
U.S. Direct Hire	4,696	4,265	4,500	235
Foreign National Direct Hire	0	0	0	0
<b><u>Total Direct Hire</u></b>	4,696	4,265	4,500	235
Foreign National Indirect Hire	0	0	0	0
<b><u>REIMBURSABLE FUNDED</u></b>	0	12	12	0
U.S. Direct Hire	0	12	12	0
Foreign National Direct Hire	0	0	0	0
<b><u>Total Direct Hire</u></b>	0	12	12	0
Foreign National Indirect Hire	0	0	0	0
<b><u>MILITARY TECHNICIANS</u></b>	7,145	7,798	6,989	-809
U.S. Direct Hire	7,145	7,798	6,989	-809
<b><u>Average Annual Civilian Salary Cost (\$s in Thousands)</u></b>	110	105	116	11
<b><u>Contractor FTEs (Total)</u></b>	4,561	3,592	3,821	229

**Personnel Summary Explanations**

Reductions are primarily the result of converting Air Reserve Technicians (ART) to Active Guard/Reserve (AGR) status.

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2022 Budget Estimates  
Operation and Maintenance, Air Force Reserve  
Budget Activity: Operating Forces  
Activity Group: Air Operations**

**Detail by Subactivity Group: Primary Combat Forces and Support**

**I. Description of Operations Financed**

Primary Combat Forces are comprised of the following major categories: Air Refueling; Tactical Airlift; Combat Forces; Strategic Airlift; Combat Search and Rescue; Operational Support Airlift; Reserve Associate Flying Units; Airborne Warning and Control System; and Remotely Piloted Aircraft. Funds also pay for manpower authorizations, peculiar and common support equipment, and associated costs for wing headquarters, aircraft squadrons, organizational/field/avionics/systems maintenance, Weapons System Security, equipment and systems that would respond to any war, crisis, contingency, or emergency.

**DEPARTMENT OF THE AIR FORCE**  
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**Activity Group: Air Operations**  
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**II. Force Structure Summary:**

The force structure includes Air Force Reserve aircraft and associate aircraft in support of the Air Force: Air Refueling: KC-10, KC-46, and KC-135 aircraft; Tactical Airlift: C-130; Combat Forces: B-1; B-52, F-16, A-10; Strategic Airlift: C-5 and C-17; Combat Search and Rescue: HC-130 and HH-60; Operational Support 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, F-15; Airborne Warning and Control System: E-3; and Remotely Piloted Aircraft: MQ-9, RQ-4.

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
<b>Military Technicians &amp; Other Civilians (E/S)</b>	<b>7,522</b>	<b>6,749</b>	<b>6,313</b>
<b>Flying Hours (O&amp;M Funded)</b>	<b>86,166</b>	<b>81,302</b>	<b>70,497</b>
<b>Primary Assigned Aircraft (PAA)</b>	<b>293</b>	<b>301</b>	<b>310</b>
<b>Total Assigned Aircraft (TAI)</b>	<b>318</b>	<b>329</b>	<b>336</b>

DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2022 Budget Estimates  
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Activity Group: Air Operations  
Detail by Subactivity Group: Primary Combat Forces and Support

**III. Financial Summary (\$ in Thousands):**

	FY 2020	FY 2021				Normalized Current Enacted	FY 2022 Request
		Actuals	Budget Request	Amount	Percent		
<b>A. Program Elements</b>							
PRIMARY COMBAT FORCES AND SUPPORT	\$1,526,441	\$1,782,016	\$-118,168	-6.63%	\$1,663,848	\$1,663,848	\$1,665,015
SUBACTIVITY GROUP TOTAL	\$1,526,441	\$1,782,016	\$-118,168	-6.63%	\$1,663,848	\$1,663,848	\$1,665,015
<b>B. Reconciliation Summary</b>			<b>Change</b>		<b>Change</b>		
			<b>FY 2021/FY 2021</b>		<b>FY 2021/FY 2022</b>		
<b>BASELINE FUNDING</b>			<b>\$1,782,016</b>		<b>\$1,663,848</b>		
Congressional Adjustments (Distributed)			-20,000				
Congressional Adjustments (Undistributed)			-98,168				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>1,663,848</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>1,663,848</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					56,891		
Functional Transfers					13,640		
Program Changes					-69,364		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$1,663,848</b>		<b>\$1,665,015</b>		

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2022 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Primary Combat Forces and Support**

**C. Reconciliation of Increases and Decreases**

<b>FY 2021 President's Budget Request</b> .....	<b>\$1,782,016</b>
1. Congressional Adjustments .....	\$-118,168
a) Distributed Adjustments .....	\$-20,000
1) Insufficient Justification .....	\$-20,000
b) Undistributed Adjustments .....	\$-98,168
1) Historical Unobligation .....	\$-3,000
2) Maintain Program Afford - Unjustified Growth .....	\$-8,719
3) Overestimation Of Civilian FTE Targets .....	\$-10,000
4) Section 8130 Fuel Reduction .....	\$-56,626
5) Undistributed Reduction - Excess To Need .....	\$-19,823
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2021 Appropriated Amount</b> .....	<b>\$1,663,848</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Funding .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2022 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Primary Combat Forces and Support**

b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
<b>3. Fact-of-Life Changes .....</b>	<b>\$0</b>
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0
<b>FY 2021 Appropriated and Supplemental Funding .....</b>	<b>\$1,663,848</b>
<b>4. Anticipated Reprogramming (Requiring 1415 Actions) .....</b>	<b>\$0</b>
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2021 Estimate .....</b>	<b>\$1,663,848</b>
<b>5. Less: Emergency Supplemental Funding .....</b>	<b>\$0</b>
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2021 Current Estimate .....</b>	<b>\$1,663,848</b>
<b>6. Price Change .....</b>	<b>\$56,891</b>

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2022 Budget Estimates  
Operation and Maintenance, Air Force Reserve  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Primary Combat Forces and Support**

7. Transfers..... \$13,640

a) Transfers In ..... \$31,000

1) Manpower Transfer - SAG 11G - 11A ..... \$30,504

Increase reflects a transfer of funding and full-time equivalents between Subactivity Groups. The transfer aligns programming to actual execution to correct historical disconnects between programming and execution and to mitigate the need for large execution year reprogramming actions.

Realigns 246 FTEs from Mission Support (Subactivity Group 11G) to Primary Combat Forces and Support (Subactivity Group 11A).

OP-32 -101  
(FY 2021 Base: \$730,754; 246 FTE)

2) Manpower Transfer - SAG 12D - 11A ..... \$496

Increase reflects a transfer of funding and full-time equivalents between Subactivity Groups. The transfer aligns programming to actual execution to correct historical disconnects between programming and execution and to mitigate the need for large execution year reprogramming actions.

Realigns 4 FTEs from Cyberspace (Subactivity Group 12D) to Primary Combat Forces (Subactivity Group 11A)

OP-32 - 101  
(FY 2021 Base: \$730,754; 4 FTE)

b) Transfers Out ..... \$-17,360

1) Manpower Transfer - SAG 11A - 11Z ..... \$-12,648

Decrease reflects a transfer of funding and full-time equivalents between Subactivity Groups. The transfer aligns programming to actual execution to correct historical disconnects between programming and execution and to mitigate the need for large execution year reprogramming actions.

Realigns 102 FTEs from Primary Combat Forces and Support (Subactivity Group 11A) to Base Support (Subactivity Group 11Z)

OP-32 -101



**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2022 Budget Estimates  
Operation and Maintenance, Air Force Reserve  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Primary Combat Forces and Support**

(FY 2021 Base: \$730,754; -102 FTE)

2) Manpower Transfer - SAG 11A - 42A.....\$-4,712

Decrease reflects a transfer of funding and full-time equivalents between Subactivity Groups. The transfer aligns programming to actual execution to correct historical disconnects between programming and execution and to mitigate the need for large execution year reprogramming actions.

Realigns 38 FTEs from Primary Combat Forces (Subactivity Group 11A) to Administration (Subactivity Group 42A)

OP-32 - 101

(FY 2021 Base: \$730,754; -38 FTE)

8. Program Increases ..... \$96,807

a) Annualization of New FY 2021 Program..... \$0

b) One-Time FY 2022 Costs ..... \$0

c) Program Growth in FY 2022 ..... \$96,807

1) A-10 Restoral ..... \$1,924

Adjustment will fund the 42 A-10 aircraft slated for retirement in FY22 for an additional 3 months. The A-10 TAI was programmed for 239 in FY21 to be sustained through FY22. However, the FY21 NDAA prohibited the retirement of any A-10s from FY20 to FY21, requiring the Department of the Air Force to continue to sustain 281 TAI through FY21. Additional funding is needed in order to continue operating the 42 retiring aircraft for three months. (429 Hours)

OP-32 - 401, 414, 418, 920

(FY 2021 Base: \$46,114)

2) Air Force Reserve C-130H Squadron Reversal..... \$8,268

Increase supports the reversal of the planned Reserve C-130H divestiture. The Air Force reversed this conversion because the Service's basing process determined it would be more advantageous to the Air Force Reserve later in the FYDP. (840 Hours)

OP-32 - 401, 414, 418, 920

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2022 Budget Estimates  
Operation and Maintenance, Air Force Reserve  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Primary Combat Forces and Support**

(FY 2021 Base: \$98,516)

3) Air Force Reserve Tanker Realignment ..... \$5,906  
Increase provides funding for flying hour support to retain KC-10 aircraft in FY22 due to delays in KC-46 deliveries. (654 Hours)

OP-32 - 404, 414, 418, 920  
(FY 2021 Base: \$15,420)

4) Civilian Pay – Annual Compensation ..... \$55,222  
In FY22, the Federal Employee Retirement System (FERS) agency contribution rate assumption increased to 18.4 percent, which is a 1.1 percent increase above the FY21 rate of 17.3 percent. Additionally, the Civilian Pay Raise assumption increased from 1.0 percent to 2.7 percent.

OP-32 - 101,103  
(FY 2021 Base: \$730,754)

5) Civilian Pay Realignment ..... \$0  
Program change reflects a realignment of funding from OP-32 103, Wage Board, to OP-32 101, Executive General Schedule. Internal correction made to accurately align our funding to the positions in our program.

OP-32-101, -\$224,846  
OP-32-103, +\$224,846  
(FY 2021 Base: \$730,754)

6) Executability Review Air Force Reserve Flying Hour Program ..... \$24,988  
FY22 PB adjusts Flying Hour Program to eliminate historical under-execution. The FY21 PB hours are based on FY19 actual execution rates. The FY22 PB continues the executability corrections adjusted in FY21. (+1,889) Hours)

C-17A Baseline \$33,731, 135 Hours  
H060WH Baseline \$0, 281 Hours  
KC-10A Baseline \$15,420, 1,473 Hours

OP-32 - 404, 414, 418, 920

7) Retain Martin State and Delay Ft Wayne ..... \$499  
Increase supports the delay of Ft Wayne’s conversion to BL40 F-16s. This delay resulted from the Congressional decision to postpone the divestiture of the A-10 platform. Ft Wayne was programmed to divest their 22 TAI A-10’s and recap with BL40 F-16’s.

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2022 Budget Estimates  
Operation and Maintenance, Air Force Reserve  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Primary Combat Forces and Support**

OP-32 - 308, 771, 913, 914, 920, 922, 964  
(FY 2021 Base: \$166,188)

9. Program Decreases.....	\$-166,171
a) One-Time FY 2021 Costs .....	\$0
b) Annualization of FY 2021 Program Decreases.....	\$0
c) Program Decreases in FY 2022.....	\$-166,171
1) Air Reserve Technician (ART) to Active Guard/Reserve (AGR) conversions .....	\$-61,008
Adjustments to manpower related to converting Air Reserve Technician (ART) manpower to Active Guard/Reserve (AGR) status. Increases the Air Force Reserve's ability to perform operational missions and reduces hiring timelines for key, hard to fill authorizations.	
OP-32 - 101, 103 (FY 2021 Base: \$730,754; -492 FTE)	
2) Air Mobility Command Training.....	\$-2,210
Training, Test, and Ferry – Air Mobility Command Training is the flying hour funding allocated to C-5 and C-17 AFRC Classic Associate units. Decrease in funding due to reduction in the flying hour rates.	
OP-32 - 771 (FY 2021 Base: \$203,655)	
3) Executability Review Air Force Reserve Flying Hour Program .....	\$-97,223
FY22 PB adjusts Flying Hour Program to eliminate historical under-execution. The FY21 PB hours are based on FY19 actual execution rates. The FY22 PB continues the executability corrections adjusted in FY21 (-14,617 Hours).	
A-10C - Baseline \$46,114, -387 Hours B-1B - Baseline \$13,862, -88 Hours B-52H - Baseline \$60,443, -526 Hours	

**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2022 Budget Estimates  
 Operation and Maintenance, Air Force Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Air Operations**

**Detail by Subactivity Group: Primary Combat Forces and Support**

C-130H - Baseline \$91,678, -1,720 Hours  
 C-130J - Baseline \$8,633, -366 Hours  
 C-40C - Baseline \$3,067, -198 Hours  
 C-5M - Baseline \$40,023, -382 Hours  
 E-3 - Baseline \$7,608, -146 Hours  
 F-16C - Baseline \$69,190, -60 Hours  
 F-16D - Baseline \$3,840, -5 Hours  
 F-22A - Baseline \$8,796, -869 Hours  
 F-35A - Baseline \$15,108, -1,836 Hours  
 HC-130J - Baseline \$3,620, -248 Hours  
 HH-60G - Baseline \$28,869, -1393 Hours  
 KC-135 - Baseline \$97,524, -1048 Hours  
 KC-46A - Baseline \$58,443, -4228 Hours  
 WC-130J - Baseline \$11,694, -1,117 Hours

OP-32 - 404, 414, 418, 920

4) Primary Combat Forces and Support Internal Realignment ..... \$-4,113  
 The Air Force Reserve has been working to do a better job of aligning programming to execution and cleaning up the database. The realignment between OP-32s supports programming adjustments, correcting database coding errors and aligning support tails for approved and intended mission requirements and capability levels.

OP-32 - 671, 771, 913, 94, 915, 922, 925, 935, 955, 964, 987, 989

5) Travel ..... \$-1,617  
 Decrease travel due to improvements in virtual communication tools, reducing some of the need for travel to in-person meetings.

OP-32 -308  
 (FY 2021 Base: \$6,497)

**FY 2022 Budget Request..... \$1,665,015**



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2022 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Primary Combat Forces and Support**

	FY 2020			FY 2021			FY 2022
	<u>Budgeted Quantity</u>	<u>Actuals Quantity</u>	<u>Percent Executed</u>	<u>Budgeted Quantity</u>	<u>Enacted Quantity</u>	<u>Percent Executed</u>	<u>Request Quantity</u>
<u>Flying Hours</u> Hours	86,166	59,840	69.4%	81,302	81,302	N/A	70,497

	FY 2020			FY 2021			FY 2022
	<u>Budgeted Value</u>	<u>Actuals Value</u>	<u>Percent Executed</u>	<u>Budgeted Value</u>	<u>Enacted Value</u>	<u>Percent Executed</u>	<u>Request Value</u>
<u>Flying Dollars</u> Dollars	\$634,373	\$473,714	74.7%	\$694,289	\$617,663	N/A	\$604,786

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2022 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Primary Combat Forces and Support**

**V. Personnel Summary:**

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	22,960	25,231	24,095	-1,136
Officer	4,347	4,398	4,274	-124
Enlisted	18,613	20,833	19,821	-1,012
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	1,615	2,186	2,478	292
Officer	597	672	726	54
Enlisted	1,018	1,514	1,752	238
<u>Civilian FTEs (Total)</u>	6,312	6,469	6,087	-382
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	580	243	358	115
U.S. Direct Hire	580	243	358	115
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	580	243	358	115
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</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
<u>MILITARY TECHNICIANS</u>	5,732	6,226	5,729	-497
U.S. Direct Hire	5,732	6,226	5,729	-497
<u>Annual Civilian Salary Cost</u>	121	113	124	11
<u>Contractor FTEs (Total)</u>	670	595	548	-47

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2022 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Primary Combat Forces and Support**

**VII. OP-32A Line Items:**

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	291,327	0	1.54%	4,486	159,425	455,238	0	2.27%	10,334	-152,149	313,423
103	WAGE BOARD	472,589	0	1.54%	7,278	-204,351	275,516	0	2.27%	6,254	160,003	441,773
	TOTAL CIVILIAN PERSONNEL COMPENSATION	763,916	0		11,764	-44,926	730,754	0		16,588	7,854	755,196
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	11,020	0	2.00%	220	-4,743	6,497	0	1.90%	123	-1,617	5,003
	TOTAL TRAVEL	11,020	0		220	-4,743	6,497	0		123	-1,617	5,003
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	255,578	0	-5.07%	-12,953	28,341	270,966	0	10.10%	27,368	-16,944	281,390
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	157,192	0	9.69%	15,232	53,427	225,851	0	2.88%	6,505	-17,800	214,556
418	AF RETAIL SUPPLY (GSD)	60,411	0	2.57%	1,553	57,812	119,776	0	2.50%	2,994	-14,732	108,038
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	473,181	0		3,832	139,580	616,593	0		36,866	-49,475	603,984
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	20	0	0.00%	0	-20	0	0	2.55%	0	0	0
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	20	0		0	-20	0	0		0	0	0
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	0	0	0.65%	0	24	24	0	1.58%	0		24
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	64	0	4.80%	3	2	69	0	7.63%	5	-5	69
	TOTAL OTHER FUND PURCHASES	64	0		3	26	93	0		6	-6	93
<b><u>TRANSPORTATION</u></b>												
703	JCS EXERCISES	0	0	-5.20%	0	0	0	0	-0.90%	0	0	0
707	AMC TRAINING	158,381	0	-6.60%	-10,453	55,727	203,655	0	0.60%	1,222	-2,210	202,667
771	COMMERCIAL TRANSPORTATION	3,984	0	2.00%	80	-770	3,294	0	1.90%	63	-33	3,324



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2022 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**

**Detail by Subactivity Group: Primary Combat Forces and Support**

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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>
TOTAL TRANSPORTATION	162,365	0		-10,373	54,957	206,949	0		1,285	-2,243	205,991
<b><u>OTHER PURCHASES</u></b>											
913 PURCHASED UTILITIES (NON-DWCF)	14	0	2.00%	0	7	21	0	1.90%	0	-1	20
914 PURCHASED COMMUNICATIONS (NON-DWCF)	937	0	2.00%	19	-190	766	0	1.90%	15	-17	764
915 RENTS (NON-GSA)	229	0	2.00%	5	-131	103	0	1.90%	2	1	106
917 POSTAL SERVICES (U.S.P.S.)	53	0	2.00%	1	33	87	0	1.90%	2	0	89
920 SUPPLIES AND MATERIALS (NON-DWCF)	30,508	0	2.00%	610	1,555	32,673	0	1.90%	621	-9,827	23,467
921 PRINTING AND REPRODUCTION	173	0	2.00%	3	-175	1	0	1.90%	0		1
922 EQUIPMENT MAINTENANCE BY CONTRACT	18,424	0	2.00%	368	1,414	20,206	0	1.90%	384	-59	20,531
923 FACILITY SUSTAIN, RESTORE MOD BY CT	302	0	2.00%	6	-283	25	0	1.90%	0		25
925 EQUIPMENT PURCHASES (NON-FUND)	26,376	0	2.00%	528	-17,938	8,966	0	1.90%	170	98	9,234
932 MANAGEMENT AND PROFESSIONAL SUP SVS	0	0	2.00%	0	0	0	0	1.90%	0	0	0
933 STUDIES, ANALYSIS, AND EVALUATIONS	160	0	2.00%	3	-163	0	0	1.90%	0	0	0
935 TRAINING AND LEADERSHIP DEVELOPMENT	987	0	2.00%	20	-172	835	0	1.90%	16	89	940
937 LOCALLY PURCHASED FUEL (NON-SF)	0	0	2.00%	0	0	0	0	1.90%	0	0	0
955 OTHER COSTS-MEDICAL CARE	1,320	0	3.90%	51	1,960	3,331	0	3.90%	130	-731	2,730
957 OTHER COSTS-LANDS AND STRUCTURES	419	0	2.00%	8	-422	5	0	1.90%	0		5
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	124	0	2.00%	2	-126	0	0	1.90%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	28,998	0	2.00%	580	635	30,213	0	1.90%	574	311	31,098
985 RESEARCH AND DEVELOPMENT CONTRACTS	0	0	0.00%	0	0	0	0	0.00%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	6,161	0	2.00%	123	-822	5,462	0	1.90%	104	-97	5,469
989 OTHER SERVICES	690	0	2.00%	14	-436	268	0	1.90%	5	-4	269
TOTAL OTHER PURCHASES	115,875	0		2,343	-15,256	102,962	0		2,023	-10,237	94,748
GRAND TOTAL	1,526,441	0		7,789	129,618	1,663,848	0		56,891	-55,724	1,665,015

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2022 Budget Estimates  
Operation and Maintenance, Air Force Reserve  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Mission Support Operations**

**I. Description of Operations Financed:**

Mission Support is comprised of support units to Air Force Reserve activities including manpower authorizations, peculiar and common support equipment, necessary facilities and the associated costs specifically identified and measurable to Aerial Port Units.

**DEPARTMENT OF THE AIR FORCE  
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 Budget Activity: Operating Forces  
 Activity Group: Air Operations  
 Detail by Subactivity Group: Mission Support Operations**

**II. Force Structure Summary:**

The force structure includes the following types of personnel:

Civil Engineers- twenty-eight Prime Base Emergency Engineer Force Squadrons, four Prime Base Emergency Engineer Force Flights, one Civil Engineer Group, four Rapid Engineer Deployable Heavy Operational Repair Squadron, Engineer (RED HORSE) Squadrons, three Civil Engineer Flight S-teams all consisting of approximately seven thousand and seven hundred military personnel.

Security Forces includes thirty-seven Security Forces Squadrons total consisting of nine Installation Squadrons, and twenty-eight tenant unit Squadrons, comprised of more than five thousand defenders.

	<b>FY 2020</b>	<b>FY2021</b>	<b>FY 2022</b>
Mission Support Units	388	392	397
Bases	9	9	9

**DEPARTMENT OF THE AIR FORCE**  
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**III. Financial Summary (\$ in Thousands):**

	FY 2021					Normalized	
<b><u>A. Program Elements</u></b>	<b><u>FY 2020</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2022</u></b>
	<b><u>Actuals</u></b>	<b><u>Request</u></b>	<b><u>Request</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Enacted</u></b>	<b><u>Request</u></b>
MISSION SUPPORT OPERATIONS	\$194,298	\$215,209	\$-6,559	-3.05%	\$208,650	\$208,650	\$179,486
SUBACTIVITY GROUP TOTAL	\$194,298	\$215,209	\$-6,559	-3.05%	\$208,650	\$208,650	\$179,486
 <b><u>B. Reconciliation Summary</u></b>				<b><u>Change</u></b>	<b><u>Change</u></b>		
				<b><u>FY 2021/FY 2021</u></b>	<b><u>FY 2021/FY 2022</u></b>		
<b>BASELINE FUNDING</b>				<b>\$215,209</b>	<b>\$208,650</b>		
Congressional Adjustments (Distributed)				-5,000			
Congressional Adjustments (Undistributed)				-1,559			
Adjustments to Meet Congressional Intent				0			
Congressional Adjustments (General Provisions)				0			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b>208,650</b>			
War-Related and Disaster Supplemental Appropriation				0			
X-Year Carryover				0			
Fact-of-Life Changes (2021 to 2021 Only)				0			
<b>SUBTOTAL BASELINE FUNDING</b>				<b>208,650</b>			
Anticipated Reprogramming (Requiring 1415 Actions)				0			
Less: War-Related and Disaster Supplemental Appropriation				0			
Less: X-Year Carryover				0			
Price Change					4,684		
Functional Transfers					-25,960		
Program Changes					-7,888		
<b>NORMALIZED CURRENT ESTIMATE</b>				<b>\$208,650</b>	<b>\$179,486</b>		

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2022 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Mission Support Operations**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2021 President's Budget Request</b> .....	<b>\$215,209</b>
1. Congressional Adjustments .....	\$-6,559
a) Distributed Adjustments .....	\$-5,000
1) Insufficient Justification .....	\$-5,000
b) Undistributed Adjustments .....	\$-1,559
1) Maintain Pgm Afford - Unjust Grwth .....	\$-1,559
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2021 Appropriated Amount</b> .....	<b>\$208,650</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2022 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
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**Detail by Subactivity Group: Mission Support Operations**

b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0
<b>FY 2021 Appropriated and Supplemental Funding .....</b>	<b>\$208,650</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2021 Estimate .....</b>	<b>\$208,650</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2021 Current Estimate .....</b>	<b>\$208,650</b>
6. Price Change .....	\$4,684
7. Transfers .....	\$-25,960
a) Transfers In .....	\$1,100
1) Violence Prevention Resource Transfer - SAG 11Z - 11G .....	\$1,100
Transfer supports the separation of the Violence Prevention Resources from the Sexual Assault Prevention program.	
Realigns 10 FTEs from Base Support (Subactivity Group 11Z) to Mission Support Operations (Subactivity Group 11G).	

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Mission Support Operations**

OP-32 - 101  
(FY 2021 Base: \$174,113; 10 FTE)

b) Transfers Out ..... \$-27,060

1) Manpower Transfer - Decrease - SAG 11G - 11A..... \$-27,060  
Decrease reflects a transfer of funding and full-time equivalents between Subactivity Groups. The transfer aligns programming to actual execution to correct historical disconnects between programming and execution and to mitigate the need for large execution year reprogramming actions.

Realigns 246 FTEs from Mission Support (Subactivity Group 11G) to Primary Combat Forces and Support (Subactivity Group 11A).

OP-32 -101  
(FY 2021 Base: \$174,113; -246 FTE)

8.Program Increases ..... \$18,869

a) Annualization of New FY 2021 Program..... \$0

b) One-Time FY 2022 Costs ..... \$0

c)Program Growth in FY 2022 ..... \$18,869

1) Civilian Pay – Annual Compensation ..... \$13,496  
In FY22, the Federal Employee Retirement System (FERS) agency contribution rate assumption increased to 18.4 percent, which is a 1.1 percent increase above the FY21 rate of 17.3 percent. Additionally, the Civilian Pay Raise assumption increased from 1.0 percent to 2.7 percent.

OP-32 - 101, 103  
(FY 2021 Base: \$174,113)

2) Civilian Pay Realignment ..... \$0  
Program change reflects a realignment of funding from OP-32 103, Wage Board, to OP-32 101, Executive General Schedule. Internal correction made to accurately align our funding to the positions in our program.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2022 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
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**Detail by Subactivity Group: Mission Support Operations**

OP-32 - 101, +\$56,929  
 OP-32 - 103, -\$56,929  
 (FY 2021 Base: \$174,113)

3) Commander's Support Staff and Command And Control Squadron Increase ..... \$4,675  
 Increase supports the plus up of 85 FTE for the 610th Command and Control Squadron and Commander's Support Staff (CSS). This increase supports Air Force efforts to revitalize squadrons and provide adequate support to ensure airmen can focus on their primary duties while providing the warfighter with quality support through the administration of various commander programs. Current increase supports half year funding for the new billets.

OP-32 - 101  
 (FY 2021 Base: \$174,113; 85 FTE)

4) Equipment ..... \$698  
 Increase to funding for Log-E tools and Electronic Flight bag Tech Refresh requirements. Log-E tools: electronic tools are comprised of Semi-Rugged Commercial mobile devices and Rugged Windows standard desktop configuration (SDC) Laptops. A three-year refresh cycle is used to sustain the capability. The Electronic Flight Bag consists of electronic tools to replace paper documents used by flight crew. Air Force Reserve is working to provide these electronic tools to all flight crews and requires sustainment of the technology using a 3-year refresh cycle.

OP-32 - 925  
 (FY 2021 Base: \$9,970)

9. Program Decreases ..... \$-26,757

a) One-Time FY 2021 Costs ..... \$0

b) Annualization of FY 2021 Program Decreases ..... \$0

c) Program Decreases in FY 2022 ..... \$-26,757

1) Air Reserve Technician (ART) to Active Guard/Reserve (AGR) conversions ..... \$-24,750  
 Adjustments to manpower related to converting Air Reserve Technician (ART) manpower to Active Guard/Reserve (AGR) status. Increases the Air Force Reserve's ability to perform operational missions and reduces hiring timelines for key, hard to fill authorizations.



**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2022 Budget Estimates  
Operation and Maintenance, Air Force Reserve  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Mission Support Operations**

OP-32 - 101,103  
(FY 2021 Base: \$174,113; -225 FTE)

2) Medical Services ..... \$-1,176  
Decrease in funding for Air Force Reserve Health Care contracts (lab work, immunizations, dental, etc). Air Force Reserve is now using organic AGR and civilian manpower to support this requirement.

OP-32 - 955  
(FY 2021 Base: \$1,619)

3) Mission Support Internal Realignments ..... \$-515  
The Air Force Reserve has been working to do a better job of aligning programming to execution and cleaning up the database. The realignment between OP-32s supports programming adjustments, correcting database coding errors and aligning support tails for approved and intended mission requirements and capability levels.

OP-32 - 401, 418, 505, 671, 771, 914, 915, 917, 920, 922, 923, 935, 964, 987, 989  
(FY 2021 Base: \$21,781)

4) Travel ..... \$-316  
Decrease travel due to improvements in virtual communication tools, reducing some of the need for travel to in-person meetings.

OP-32 - 308  
(FY 2021 Base: \$1,167)

**FY 2022 Budget Request..... \$179,486**

**DEPARTMENT OF THE AIR FORCE**  
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**IV. Performance Criteria and Evaluation Summary:**

<b><u>Mission Support Units</u></b>	<b><u>FY 2020</u></b>	<b><u>FY 2021</u></b>	<b><u>FY 2022</u></b>
Numbered Air Force	3	3	3
Aerial Port Units	36	36	36
Aeromedical Staging Units	21	21	21
Aerospace Medicine Units	26	26	26
Aeromedical Evacuation Units	18	18	18
Medical Units	16	16	16
Civil Engineering Units	35	35	35
Red Horse Squadrons	4	4	4
Communications Units	13	13	13
Training Squadrons	2	2	2
Security Forces	36	36	36
Space	11	11	12
Reserve Support Units	2	2	2
Combat Communications Squadrons	3	3	3
Combat Operations Squadrons	5	5	5
Combat Camera Squadrons	1	1	1
Memorial Affairs	1	1	1
Flight Test Units	6	6	6
Logistics Readiness Units	32	32	33
Contracting Flights	10	10	10
Other Support Units	106	110	113
Force Generation Center	1	1	1
<b>Total Mission Support Units</b>	<b>388</b>	<b>392</b>	<b>397</b>

**DEPARTMENT OF THE AIR FORCE**  
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**V. Personnel Summary:**

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	30,442	29,596	28,169	-1,427
Officer	5,960	6,197	5,926	-271
Enlisted	24,482	23,399	22,243	-1,156
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	1,538	1,506	1,833	327
Officer	518	502	510	8
Enlisted	1,020	1,004	1,323	319
<u>Civilian FTEs (Total)</u>	1,424	1,693	1,317	-376
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	182	276	371	95
U.S. Direct Hire	182	276	371	95
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	182	276	371	95
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	12	12	0
U.S. Direct Hire	0	12	12	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	12	12	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	1,242	1,405	934	-471
U.S. Direct Hire	1,242	1,405	934	-471
<u>Annual Civilian Salary Cost</u>	104	103	111	8
<u>Contractor FTEs (Total)</u>	236	162	158	-4

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2022 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
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**VII. OP-32A Line Items:**

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	144,415	0	1.54%	2,224	-31,171	115,468	0	2.27%	2,621	24,390	142,479
103	WAGE BOARD	3,285	0	1.54%	51	55,309	58,645	0	2.27%	1,331	-56,929	3,047
107	VOLUNTARY SEPARATION INCENTIVE PAY	0	0	1.54%	0	0	0	0	2.27%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	147,700	0		2,275	24,138	174,113	0		3,952	-32,539	145,526
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	1,330	0	2.00%	27	-190	1,167	0	1.90%	22	-316	873
	TOTAL TRAVEL	1,330	0		27	-190	1,167	0		22	-316	873
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	167	0	-5.07%	-8	2	161	0	10.10%	16	-11	166
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	60	0	9.69%	6	-66	0	0	2.88%	0	0	0
418	AF RETAIL SUPPLY (GSD)	3,837	0	2.57%	99	743	4,679	0	2.50%	117	348	5,144
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	4,064	0		96	680	4,840	0		133	337	5,310
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	135	0	0.00%	0	65	200	0	2.55%	5	-6	199
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	135	0		0	65	200	0		5	-6	199
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	0	0	0.65%	0	12	12	0	1.58%	0		12
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	4	0	4.80%	0	4	8	0	7.63%	1	-1	8
	TOTAL OTHER FUND PURCHASES	4	0		0	16	20	0		1	-1	20
<b><u>TRANSPORTATION</u></b>												
703	JCS EXERCISES	0	0	-5.20%	0	0	0	0	-0.90%	0	0	0
771	COMMERCIAL TRANSPORTATION	194	0	2.00%	4	107	305	0	1.90%	6	-4	307
	TOTAL TRANSPORTATION	194	0		4	107	305	0		6	-4	307

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2022 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Mission Support Operations**

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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>	
<b><u>OTHER PURCHASES</u></b>												
913	PURCHASED UTILITIES (NON-DWCF)	0	0	2.00%	0	0	0	1.90%	0	0	0	
914	PURCHASED COMMUNICATIONS (NON-DWCF)	36	0	2.00%	1	853	890	0	1.90%	17	-17	890
915	RENTS (NON-GSA)	305	0	2.00%	6	-253	58	0	1.90%	1	-1	58
917	POSTAL SERVICES (U.S.P.S.)	9	0	2.00%	0	-8	1	0	1.90%	0	1	2
920	SUPPLIES AND MATERIALS (NON-DWCF)	9,487	0	2.00%	190	-1,313	8,364	0	1.90%	159	-861	7,662
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,713	0	2.00%	34	661	2,408	0	1.90%	46	-39	2,415
923	FACILITY SUSTAIN, RESTORE MOD BY CT	175	0	2.00%	4	82	260	0	1.90%	5	-265	0
925	EQUIPMENT PURCHASES (NON-FUND)	20,227	0	2.00%	405	-10,662	9,970	0	1.90%	189	698	10,857
935	TRAINING AND LEADERSHIP DEVELOPMENT	255	0	2.00%	5	127	387	0	1.90%	7	-7	387
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	2.00%	0	0	0	0	1.90%	0	0	0
955	OTHER COSTS-MEDICAL CARE	2,007	0	3.90%	78	-466	1,619	0	3.90%	63	-1,176	506
957	OTHER COSTS-LANDS AND STRUCTURES	48	0	2.00%	1	-48	1	0	1.90%	0		1
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	0	0	2.00%	0	0	0	0	1.90%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	4,312	0	2.00%	86	-407	3,991	0	1.90%	76	90	4,157
987	OTHER INTRA-GOVERNMENTAL PURCHASES	122	0	2.00%	2	-75	49	0	1.90%	1	-1	49
989	OTHER SERVICES	2,175	0	2.00%	44	-2,212	7	0	1.90%	0	260	267
	TOTAL OTHER PURCHASES	40,871	0		856	-13,722	28,005	0		564	-1,318	27,251
	GRAND TOTAL	194,298	0		3,257	11,095	208,650	0		4,684	-33,848	179,486

**DEPARTMENT OF THE AIR FORCE**  
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**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

**I. Description of Operations Financed:**

The Weapon System Sustainment (WSS) program includes Depot Purchased Equipment Maintenance (DPEM), Contractor Logistics Support (CLS), Sustaining Engineering (SE), and Cyber Sustainment. DPEM encompasses funding for required organic, contract and interservice depot level maintenance. CLS includes funding required for contract logistics support for a program, system, training system, equipment or item. CLS is used to provide all or part of the sustainment functions in alignment with an approved sustainment strategy. CLS functions include depot level maintenance, operating command organizational maintenance, repair, flying hours, materiel management, supply and repair parts management, configuration management, technical data management, sustaining engineering, training, distribution, and failure reporting and analysis. SE covers funding required for engineering efforts to review, assess, define, and resolve technical or supportability deficiencies revealed in fielded weapon systems.

Depot Purchased Equipment Maintenance (DPEM) supports the in-depth, heavy maintenance (aircraft/engine overhauls) beyond field level capability. It is the major overhaul and/or rebuild of parts, assemblies, subassemblies, and major end items. Additional tasks performed include, but not limited to, manufacture of parts, technical assistance, all aspects of software maintenance, and storage.

Work is primarily defined in terms of quantity (i.e., 1 PDM, 3 engine test stands, manufacture of 3 cables, etc). The work includes specific and defined tasks. It brings an asset back to serviceable condition or correct software deficiencies (avionics discrepancy reports (ADRs)).

DPEM workload is typically performed at one of the three Air Logistics Complexes (ALC) (Robins, Tinker, Hill AFBs), but may also be from another service (Depot Maintenance Inter-service Agreement (DMISA)) or at a contractor's facility.

**DEPARTMENT OF THE AIR FORCE  
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**II. Force Structure Summary:**

In this Subactivity Group, DPEM supports the readiness of the Air Force's front line operating weapon systems. These assets, which provide the United States with a viable deterrent posture, include fighter and bomber aircraft such as the A-10 and F-16. WSS also supports mobility assets including the C-5, C-17, C-40, C-130, KC-46, KC-135, Weather units, and Aerospace Recovery. Supports the in-depth, heavy maintenance (aircraft/engine overhauls) beyond field level capability.

It includes the major overhaul and/or rebuild of parts, assemblies, subassemblies, and major end items.

Additional tasks performed include, but not limited to, manufacture of parts, technical assistance, all aspects of software maintenance, and storage.

Work is primarily defined in terms of quantity, and specific and defined tasks. Depot Maintenance brings weapons system back to serviceable condition. Corrects software deficiencies (avionics discrepancy reports (ADRs)). Depot Maintenance workload is typically performed at one of the three Air Logistics Complexes (Robins, Tinker, Hill AFBs), or through another service (Depot Maintenance Inter-service Agreement (DMISA)), or at a contractor's facility.

**Exhibit OP-5, Subactivity Group 11M**

DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2022 Budget Estimates  
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**III. Financial Summary (\$ in Thousands):**

	FY 2021					Normalized	
<b><u>A. Program Elements</u></b>	<b><u>FY 2020</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2022</u></b>
	<b><u>Actuals</u></b>	<b><u>Request</u></b>				<b><u>Enacted</u></b>	<b><u>Request</u></b>
DEPOT PURCHASE EQUIPMENT MAINTENANCE	\$455,919	\$478,304	\$20,000	4.18%	\$498,304	\$498,304	\$530,540
SUBACTIVITY GROUP TOTAL	\$455,919	\$478,304	\$20,000	4.18%	\$498,304	\$498,304	\$530,540
<b><u>B. Reconciliation Summary</u></b>			<b><u>Change</u></b>	<b><u>Change</u></b>			
			<b><u>FY 2021/FY 2021</u></b>	<b><u>FY 2021/FY 2022</u></b>			
<b>BASELINE FUNDING</b>			<b>\$478,304</b>	<b>\$498,304</b>			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			20,000				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>498,304</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>498,304</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					16,761		
Functional Transfers					0		
Program Changes					15,475		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$498,304</b>		<b>\$530,540</b>		

Exhibit OP-5, Subactivity Group 11M



**DEPARTMENT OF THE AIR FORCE**  
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**Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2021 President's Budget Request</b> .....	<b>\$478,304</b>
1. Congressional Adjustments .....	\$20,000
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$20,000
1) Auth Adj - Restore A-10 .....	\$15,000
2) Auth Adj - Restore Kc-135 .....	\$5,000
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2021 Appropriated Amount</b> .....	<b>\$498,304</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0

**Exhibit OP-5, Subactivity Group 11M**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2022 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
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**Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0
<b>FY 2021 Appropriated and Supplemental Funding .....</b>	<b>\$498,304</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2021 Estimate .....</b>	<b>\$498,304</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2021 Current Estimate.....</b>	<b>\$498,304</b>
6. Price Change .....	\$16,761
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0

**Exhibit OP-5, Subactivity Group 11M**

**DEPARTMENT OF THE AIR FORCE  
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Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

8. Program Increases .....	\$111,328
a) Annualization of New FY 2021 Program.....	\$0
b) One-Time FY 2022 Costs .....	\$0
c) Program Growth in FY 2022 .....	\$111,328

1) Aircraft Maintenance ..... \$80,720

Increase to Aircraft Maintenance and other maintenance to sustain and repair Air Force Reserve Aircraft. The increase funds additional programmed depot maintenance for the following:

- One B-52 (Base: \$69,043 , +\$21,000)
- Two C-130 (Base: \$53,364,+\$19,500)
- Two HH-60 (Base: \$1,750, +\$1,000)
- Two KC-135 (Base: \$205,367, +\$18,620)
- Seven KC-46 (Base: \$0, +\$ 9,500)
- C-5 (Base: \$66,780, +\$7,600)
- HC-130 (Base: \$0, +\$3,500)

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2) C-130H Shift to ANG..... \$5,608

Increase supports the reversal of the planned Reserve C-130H divestiture. The Air Force reversed this conversion because the Service's basing process determined it would be more advantageous to the Air Force Reserve later in the FYDP

OP-32 - 661  
(FY 2021 Base: \$53,364)

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**Activity Group: Air Operations**  
**Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

4) Engine Maintenance ..... \$14,000

Increase to Engine Maintenance to sustain and repair Air Force Reserve engines. The increase funds additional programmed depot maintenance for the following:

Three B-52 (Base: \$69,043, +\$14,000)  
 OP-32- 661

5) Retain Martin State and Delay Ft Wayne ..... \$11,000

Increase supports the delay of Ft Wayne's conversion to BL40 F-16s. This delay resulted from the Congressional decision to postpone the divestiture of the A-10 platform. Ft Wayne was programmed to divest their 22 TAI A-10's and recap with BL40 F-16's.

OP-32 - 661  
 (FY 2021 Base: \$37,040)

9. Program Decreases..... \$-95,853

a) One-Time FY 2021 Costs ..... \$0

b) Annualization of FY 2021 Program Decreases..... \$0

c) Program Decreases in FY 2022..... \$-95,853

1) Aircraft Maintenance ..... \$-56,000

**Exhibit OP-5, Subactivity Group 11M**

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 Fiscal Year (FY) 2022 Budget Estimates  
 Operation and Maintenance, Air Force Reserve  
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 Activity Group: Air Operations  
 Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

Decrease to Aircraft Maintenance includes reductions to programmed depot maintenance for the following:

One C-5 (Base: \$66,780, -\$23,000)  
 Two WC-130 (Base: \$12,190, -\$8,000)  
 A-10 reduction(Base: \$37,040, -\$25,000)

OP32 - 661, 930

2) Engine Maintenance ..... \$-33,000

Decrease to Engine Maintenance includes reductions to maintenance and repair of Air Force Reserve engines for the following:

Ten KC-135 (Base: \$17,755, -\$33,000)

OP-32 - 661, 930

3) Enduring Costs - Weapons System Sustainment.....\$-6,853

Increase supports the transfer of funding for Weapons System Sustainment requirements previously captured within the OCO Budget Estimate Submission. These costs are now captured in the baseline budget.

(Base: \$24,408)

**FY 2022 Budget Request..... \$530,540**

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**Activity Group: Air Operations**

**Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

**IV. Performance Criteria and Evaluation Summary:**

<u>\$ in Thousands</u>	FY 2020					<u>Carry-In</u>	FY 2021				FY 2022		
	<u>Budget</u>		<u>Inductions</u>		<u>Completions</u>		<u>Quantity</u>	<u>Budget</u>		<u>Est Inductions</u>		<u>Budget</u>	
	<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>	<u>Quantity</u>			<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>
<b>Depot Maintenance Total</b>	<b>364,546</b>	<b>0</b>	<b>364,546</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>508,415</b>	<b>58</b>	<b>455,919</b>	<b>39</b>	<b>498,297</b>	<b>56</b>	
<b>Inter-Service</b>	<b>3,831</b>	<b>0</b>	<b>3,831</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,099</b>	<b>2</b>	<b>2,862</b>	<b>2</b>	<b>7,598</b>	<b>2</b>	
<b>Aircraft</b>													
Basic Aircraft	1,021	0	1,021	0	0	0	953	0	500	0	1,750	0	
Engine	2,454	0	2,454	0	0	0	2,640	2	2,244	2	2,687	2	
Support Equipment	356	0	356	0	0	0	0	0	0	0	0	0	
<b>All Other Items Not Identified</b>													
N/A	0	0	0	0	0	0	204	0	0	0	207	0	
<b>Electronics and Communications Systems</b>													
End Item	0	0	0	0	0	0	0	0	0	0	2,648	0	
<b>General Purpose Equipment</b>													
End Item	0	0	0	0	0	0	302	0	118	0	306	0	
<b>Organic</b>	<b>349,218</b>	<b>0</b>	<b>349,218</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>492,265</b>	<b>54</b>	<b>444,312</b>	<b>36</b>	<b>485,206</b>	<b>54</b>	
<b>Aircraft</b>													
Basic Aircraft	312,534	0	312,534	0	0	0	396,501	27	407,591	26	387,059	27	
Engine	33,160	0	33,160	0	0	0	92,591	27	33,893	10	94,882	27	
Other	1,124	0	1,124	0	0	0	810	0	373	0	1,152	0	
Software	988	0	988	0	0	0	914	0	1,546	0	954	0	
<b>All Other Items Not Identified</b>													
N/A	0	0	0	0	0	0	0	0	0	0	0	0	
<b>Automotive Equipment</b>													
Support Equipment	669	0	669	0	0	0	0	0	0	0	0	0	
<b>General Purpose Equipment</b>													
End Item	743	0	743	0	0	0	1,449	0	909	0	1,159	0	
<b>Other Contract</b>	<b>11,497</b>	<b>0</b>	<b>11,497</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,051</b>	<b>2</b>	<b>8,745</b>	<b>1</b>	<b>5,493</b>	<b>0</b>	
<b>Aircraft</b>													

**Exhibit OP-5, Subactivity Group 11M**

**DEPARTMENT OF THE AIR FORCE**  
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**Activity Group: Air Operations**

**Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

<b>\$ in Thousands</b>	<b>FY 2020</b>						<b>FY 2021</b>				<b>FY 2022</b>	
	<b>Budget</b>		<b>Inductions</b>		<b>Completions</b>	<b>Carry-In</b>	<b>Budget</b>		<b>Est Inductions</b>		<b>Budget</b>	
	<b>Amount</b>	<b>Quantity</b>	<b>Amount</b>	<b>Quantity</b>	<b>Quantity</b>	<b>Quantity</b>	<b>Amount</b>	<b>Quantity</b>	<b>Amount</b>	<b>Quantity</b>	<b>Amount</b>	<b>Quantity</b>
Basic Aircraft	9,908	0	9,908	0	0	0	7,512	2	4,511	1	1,272	0
Engine	0	0	0	0	0	0	0	0	0	0	0	0
Software	0	0	0	0	0	0	0	0	1,394	0	0	0
Support Equipment	271	0	271	0	0	0	307	0	273	0	303	0
<b>Automotive Equipment</b>												
Support Equipment	199	0	199	0	0	0	380	0	90	0	0	0
<b>Electronics and Communications Systems</b>												
End Item	58	0	58	0	0	0	57	0	59	0	57	0
<b>General Purpose Equipment</b>												
End Item	1,061	0	1,061	0	0	0	3,795	0	2,418	0	3,861	0

**Exhibit OP-5, Subactivity Group 11M**

**DEPARTMENT OF THE AIR FORCE**  
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**Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

<b>\$ in Thousands</b>	<b>FY 2020</b>					<b>Carry-In</b>	<b>FY 2021</b>				<b>FY 2022</b>	
	<b>Budget</b>		<b>Inductions</b>		<b>Completions</b>		<b>Budget</b>		<b>Est Inductions</b>		<b>Budget</b>	
	<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>	<u>Quantity</u>		<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>
<b>Non-Depot Maintenance Total</b>	4	0	4	0	0	0	8	0	0	0	7	0
<b>Organic</b>	4	0	4	0	0	0	8	0	0	0	7	0
<b>General Purpose Equipment</b>												
Other	4	0	4	0	0	0	8	0	0	0	7	0
<b>Grand Total</b>	<b>364,550</b>	<b>0</b>	<b>364,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>508,423</b>	<b>58</b>	<b>455,919</b>	<b>39</b>	<b>498,304</b>	<b>56</b>

Exhibit OP-5, Subactivity Group 11M



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**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

**V. Personnel Summary:**

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</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>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</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
<u>REIMBURSABLE FUNDED</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
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	51	32	77	45

**Exhibit OP-5, Subactivity Group 11M**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2022 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

**VII. OP-32A Line Items:**

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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>	
<b><u>OTHER FUND PURCHASES</u></b>												
661	AF CONSOLIDATED SUSTAINMENT AG-MAINT	447,174	0	7.11%	31,794	13,842	492,810	0	3.38%	16,657	7,705	517,172
	TOTAL OTHER FUND PURCHASES	447,174	0		31,794	13,842	492,810	0		16,657	7,705	517,172
<b><u>OTHER PURCHASES</u></b>												
930	OTHER DEPOT MAINT (NON-DWCF)	8,745	0	2.00%	175	-3,426	5,494	0	1.90%	104	7,770	13,368
	TOTAL OTHER PURCHASES	8,745	0		175	-3,426	5,494	0		104	7,770	13,368
	GRAND TOTAL	455,919	0		31,969	10,416	498,304	0		16,761	15,475	530,540

**Exhibit OP-5, Subactivity Group 11M**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2022 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

**I. Description of Operations Financed:**

Funding supports facilities sustainment, restoration and modernization, and demolition for the Air Force Reserve. Facilities Sustainment provides resources for maintenance and repair activities necessary to keep Air Force Reserve real property inventory in good working order. It includes regularly scheduled adjustments and inspections, preventive maintenance tasks, and emergency response and service calls for minor repairs. It also includes major repairs or replacement of facility components (usually accomplished by contract) that are expected to occur periodically throughout the life cycle 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. It does not include certain restoration, modernization, and environmental compliance costs which are funded elsewhere. Other tasks associated with facilities operations (such as custodial services, grass cutting, landscaping, waste disposal, and the provision of central utilities) are also not included. This program supports all facilities reported in the real property inventory for which the Facilities Sustainment Model provides a funding requirement estimate; it excludes unreported facilities or any other facilities for which the Facilities Sustainment Model does not estimate a funding requirement.

Facility Restoration & Modernization provides resources for improving an inventory of facilities. Restoration includes repair and replacement work to restore damaged facilities due to accident or failure attributable to inadequate sustainment, excessive age, or other causes. Modernization includes alteration of facilities to implement a new, higher standard (including regulatory changes), to accommodate new functions, or to replace building components that typically last more than 50 years (such as foundations and structural components). Restoration and modernization does not include recurring sustainment tasks or certain environmental measures (such as removal of asbestos and lead paint), which are funded elsewhere. Other tasks associated with facilities operations (such as custodial services, grass cutting, and the provision of central utilities) are also not included. Plant Replacement Value (PRV) for Air Force Reserve is \$8.5 billion.

Demolition/Disposal of Excess Facilities provides funding identified for demolition and/or disposal costs associated with excess facilities, including buildings or any other permanent or temporary structure as well as pavements, utility systems, and other supporting infrastructure. Includes environmental costs directly attributable to demolition/disposal to include inspection and removal of hazardous material (such as lead-based paint or asbestos). Excludes all demolition and disposal costs contained within the scope of individual military construction projects, BRAC funded demolition or disposal costs, and costs associated with transfer of unimproved land.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2022 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

**II. Force Structure Summary:**

Real Property Maintenance is the responsibility of Air Force Civil Engineers, which consist of approximately 70,000 military personnel among twenty-eight Prime Base Emergency Engineer Force Squadrons, four Prime Base Emergency Engineer Force Flights, one Civil Engineer Group, four Rapid Engineer Deployable Heavy Operational Repair Squadron, Engineer (RED HORSE) Squadrons, and three Civil Engineer Flight S-teams.

	<b>FY 2020</b>	<b>FY2021</b>	<b>FY 2022</b>
Mission Support Units	388	392	397

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2022 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

**III. Financial Summary (\$ in Thousands):**

	FY 2021					Normalized	
<b><u>A. Program Elements</u></b>	<b><u>FY 2020</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2022</u></b>
	<b><u>Actuals</u></b>	<b><u>Request</u></b>				<b><u>Enacted</u></b>	<b><u>Request</u></b>
REAL PROPERTY MAINTENANCE	\$210,544	\$103,414	\$5,000	4.83%	\$108,414	\$108,414	\$114,987
SUBACTIVITY GROUP TOTAL	\$210,544	\$103,414	\$5,000	4.83%	\$108,414	\$108,414	\$114,987
			<b><u>Change</u></b>	<b><u>Change</u></b>			
			<b><u>FY 2021/FY 2021</u></b>	<b><u>FY 2021/FY 2022</u></b>			
<b>BASELINE FUNDING</b>			<b>\$103,414</b>	<b>\$108,414</b>			
Congressional Adjustments (Distributed)			5,000				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>108,414</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>108,414</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					2,121		
Functional Transfers					0		
Program Changes					4,452		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$108,414</b>		<b>\$114,987</b>		

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2022 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2021 President's Budget Request</b> .....	<b>\$103,414</b>
1. Congressional Adjustments .....	\$5,000
a) Distributed Adjustments .....	\$5,000
1) Prgm Incr: FSRM .....	\$5,000
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2021 Appropriated Amount</b> .....	<b>\$108,414</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2022 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

c) Emergent Requirements .....	\$0
<b>FY 2021 Appropriated and Supplemental Funding .....</b>	<b>\$108,414</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2021 Estimate .....</b>	<b>\$108,414</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2021 Current Estimate .....</b>	<b>\$108,414</b>
6. Price Change .....	\$2,121
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$5,515
a) Annualization of New FY 2021 Program .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2022 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

b) One-Time FY 2022 Costs .....	\$0
c) Program Growth in FY 2022 .....	\$5,515
1) Civilian Pay Realignment .....	\$0
Program change reflects a realignment of funding from OP-32 103, Wage Board, to OP-32 101, Executive General Schedule. Internal correction made to accurately align our funding to the positions in our program.	
OP-32 - 101, +\$2,717	
OP-32 - 103, -\$2,717	
(FY 2021 Base: \$14,634)	
2) Facilities Sustainment .....	\$5,074
Funding supports efforts to maintain facilities sustainment to 80% of the Office of the Secretary of Defense (OSD) Facility Sustainment Model (FSM 22.3). Implementation of FSM 22.3 directed services to increase sustainment funding to 80% which resulted in the increase to this program.	
OP-32 - 957	
(FY 2021 Base: \$80,594)	
3) Restoration & Modernization .....	\$441
Increase funds facilities investment to an average of 2.0% of Plant Replacement Value (PRV) to fund critical projects in support of operational requirements and warfighter readiness by prioritizing condition-based maintenance of critical facility components.	
OP-32 - 957	
(FY 2021 Base: \$27,820)	
9. Program Decreases .....	\$-1,063
a) One-Time FY 2021 Costs .....	\$0
b) Annualization of FY 2021 Program Decreases .....	\$0
c) Program Decreases in FY 2022 .....	\$-1,063



**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2022 Budget Estimates  
 Operation and Maintenance, Air Force Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Air Operations  
 Detail by Subactivity Group: Real Property Maintenance**

1) Civilian Pay Full-Time-Equivalents (FTE) Adjustment .....\$-1,063

In FY22, the AFR made significant adjustments to our processes for calculating the civilian pay program. Internal errors led to miscalculation and overstatement of AFR’s full-time equivalents (FTE), which created a disconnect between FTE and funding execution. This disconnect contributed to reductions to our civilian pay program. AFR adjusted its methodology on the calculation for FTEs – in accordance with OMB Circular A-11 - and properly aligned our program by program element to better match execution.

Reduces program by eight FTEs, which was erroneously calculated in this SAG in previous years.

OP-32 - 101,103  
 (FY 2021 Base: \$14,634; -8 FTE)

**FY 2022 Budget Request..... \$114,987**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2022 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

**IV. Performance Criteria and Evaluation Summary:**

	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
	<b><u>Actual</u></b>	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
Restoration/Modernization	115,366	27,820	28,790
Sustainment	95,086	80,594	86,197
Demolition	<u>92</u>	<u>0</u>	<u>0</u>
<b>Total</b>	<b>210,544</b>	<b>108,414</b>	<b>114,987</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2022 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

**V. Personnel Summary:**

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</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>	116	131	123	-8
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	116	131	123	-8
U.S. Direct Hire	116	131	123	-8
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	116	131	123	-8
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</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
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	110	112	113	1
<u>Contractor FTEs (Total)</u>	1,142	541	583	42

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2022 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

**VII. OP-32A Line Items:**

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	9,942	0	1.54%	153	-989	9,106	0	2.27%	207	1,654	10,967
103	WAGE BOARD	2,875	0	1.54%	44	2,609	5,528	0	2.27%	125	-2,717	2,936
	TOTAL CIVILIAN PERSONNEL COMPENSATION	12,817	0		197	1,620	14,634	0		332	-1,063	13,903
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	0	0	2.00%	0	0	0	0	1.90%	0	0	0
	TOTAL TRAVEL	0	0		0	0	0	0		0	0	0
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	73	0	-5.07%	-4	3	72	0	10.10%	7	-4	75
418	AF RETAIL SUPPLY (GSD)	81	0	2.57%	2	17	100	0	2.50%	3	-3	100
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	154	0		-2	20	172	0		10	-7	175
<b><u>TRANSPORTATION</u></b>												
771	COMMERCIAL TRANSPORTATION	0	0	2.00%	0	0	0	0	1.90%	0	0	0
	TOTAL TRANSPORTATION	0	0		0	0	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>												
913	PURCHASED UTILITIES (NON-DWCF)	0	0	2.00%	0	0	0	0	1.90%	0	0	0
915	RENTS (NON-GSA)	2,435	0	2.00%	49	-2,484	0	0	1.90%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	538	0	2.00%	11	-14	535	0	1.90%	10	-3	542
923	FACILITY SUSTAIN, RESTORE MOD BY CT	24,682	0	2.00%	494	-4,976	20,200	0	1.90%	384	-250	20,334
925	EQUIPMENT PURCHASES (NON-FUND)	95	0	2.00%	2	-97	0	0	1.90%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	169,242	0	2.00%	3,385	-100,554	72,073	0	1.90%	1,369	5,786	79,228
987	OTHER INTRA-GOVERNMENTAL PURCHASES	581	0	2.00%	12	207	800	0	1.90%	15	-10	805
	TOTAL OTHER PURCHASES	197,573	0		3,951	-107,916	93,608	0		1,779	5,522	100,909

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2022 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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>
GRAND TOTAL	210,544	0		4,147	-106,277	108,414	0		2,121	4,452	114,987

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2022 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**

**Detail by Subactivity Group: Contractor Logistics Support and System Support**

**I. Description of Operations Financed:**

Funding supports Contractor Logistics Support and Sustaining Engineering of Air Force Reserve assets. Provides funds to the Air Force Materiel Command and contract organizations for reimbursement for contractor logistics support including corrective maintenance of aircraft overhaul, reclamation, manufacture, assembly and disassembly, inspection, testing, and sustaining engineering maintenance. Contractor Logistics Support 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.

Contractor Logistics Support (CLS) is a method of contract support for a program, system, subsystem, training system, equipment, or item used to provide all or part of the sustainment elements in direct support of the approved sustainment strategy. CLS may include work managed and/or accomplished by the government (partnerships). Logistics support elements -- item management, configuration management, data management, supply, distribution, repair, depot maintenance, operating command organizational maintenance, other maintenance levels as negotiated, and many other operations and maintenance tasks normally performed by an organic support activity.

Sustaining Engineering (SE) efforts review, assess, define, and resolve technical or supportability deficiencies in fielded weapon systems to improve reliability, safety, and long term fleet health. Efforts may lead to Development and/or Production Engineering efforts.

Includes, but is not limited to, assessing deficiency indicators; defining the characteristics and cause of such deficiencies; determining the impact on the affected product; identifying and evaluating alternative solutions; determining the preferred solution; and designing, integrating and validating the solution. Includes all associated efforts (e.g., engineering and technical data, modeling, simulation, and testing) which are integral to the completion of the overall engineering task.

Categories of SE tasks

- 1) System Safety -- Mission Critical Response, Mishap Investigations, System Safety Management Support
- 2) Integrity Programs (Driven by MIL-Standards) – Aircraft Structural Integrity Program (ASIP), Avionics Integrity Program (AVIP), Mechanical Equipment and Sub-System Integrity Program (MECSIP), Propulsion System Integrity Program (PSIP)
- 3) Systems Engineering – engineering efforts that do not fall into the other two categories; recurring and non-recurring tasks

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2022 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Contractor Logistics Support and System Support**

**II. Force Structure Summary:**

Air Force Reserve Contractor Logistics and System Support for Air Force Reserve weapons systems including:

A-10, B-52, C-17, C-40, Tunner & Halvorsen Loaders, F-16 Litening/ATP-SE Pods, C-130J/HC-130J, and C-5.

The program includes Contractor Logistics Support (CLS) and Sustaining Engineering (SE).

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2022 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Contractor Logistics Support and System Support**

**III. Financial Summary (\$ in Thousands):**

<b><u>A. Program Elements</u></b>	<b><u>FY 2020</u></b> <b><u>Actuals</u></b>	<b><u>Budget</u></b> <b><u>Request</u></b>	<b>FY 2021</b>			<b><u>Normalized</u></b> <b><u>Current</u></b> <b><u>Enacted</u></b>	<b><u>FY 2022</u></b> <b><u>Request</u></b>
			<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>		
CONTRACTOR LOGISTICS SUPPORT AND SYSTEM SUPPORT	\$217,549	\$224,977	\$0	0.00%	\$224,977	\$224,977	\$254,831
SUBACTIVITY GROUP TOTAL	\$217,549	\$224,977	\$0	0.00%	\$224,977	\$224,977	\$254,831
			<b><u>Change</u></b>	<b><u>Change</u></b>			
			<b><u>FY 2021/FY 2021</u></b>	<b><u>FY 2021/FY 2022</u></b>			
<b>BASELINE FUNDING</b>			<b>\$224,977</b>		<b>\$224,977</b>		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>224,977</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>224,977</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					4,275		
Functional Transfers					0		
Program Changes					25,579		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$224,977</b>		<b>\$254,831</b>		



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2022 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Contractor Logistics Support and System Support**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2021 President's Budget Request</b> .....	<b>\$224,977</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2021 Appropriated Amount</b> .....	<b>\$224,977</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2022 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Contractor Logistics Support and System Support**

<b>FY 2021 Appropriated and Supplemental Funding .....</b>	<b>\$224,977</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2021 Estimate .....</b>	<b>\$224,977</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2021 Current Estimate.....</b>	<b>\$224,977</b>
6. Price Change .....	\$4,275
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$44,173
a) Annualization of New FY 2021 Program.....	\$0
b) One-Time FY 2022 Costs .....	\$0

**DEPARTMENT OF THE AIR FORCE  
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c) Program Growth in FY 2022 ..... \$44,173

1) Contractor Logistics Support and System Support ..... \$40,026

Increase to Contracting Logistics Support and System Support includes the following:

C-17 (Base: \$101,283, +36,000)

C-40 (Base: \$12,200, +\$4,026)

OP-32 - 930, 922

2) Retain Martin State and Delay Ft Wayne ..... \$4,147

Increase supports the delay of Ft Wayne's conversion to BL40 F-16s. This delay resulted from the Congressional decision to postpone the divestiture of the A-10 platform. Ft Wayne was programmed to divest their 22 TAI A-10's and recap with BL40 F-16's.

OP-32 - 930

(FY 2021 Base: \$6,966)

9. Program Decreases ..... \$-18,594

a) One-Time FY 2021 Costs ..... \$0

b) Annualization of FY 2021 Program Decreases ..... \$0

c) Program Decreases in FY 2022 ..... \$-18,594

1) Weapons System Sustainment Reductions ..... \$-18,594

Reductions to Contracting Logistics Support and System Support includes the following:

C-130 (Base: \$37,869, -\$9,294)

B-52 (Base: \$8,313, -\$2,000)

F-16 (Base: \$15,398, -\$4,300)

Halvorsen Loader (Base: \$1,756, -\$800)

HH-60 (Base: \$2,085, -\$800)

KC-135 (Base: \$6,955, -\$1,400)

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OP-32 – 661, 930

**FY 2022 Budget Request..... \$254,831**

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**Activity Group: Air Operations**

**Detail by Subactivity Group: Contractor Logistics Support and System Support**

**IV. Performance Criteria and Evaluation Summary:**

	FY 2020					Carry-In	FY 2021				FY 2022	
	Budget		Inductions		Completions		Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity		Amount	Quantity	Amount	Quantity	Amount	Quantity
<b>Depot Maintenance Total</b>	<b>92,941</b>	<b>6</b>	<b>92,941</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>119,322</b>	<b>12</b>	<b>101,396</b>	<b>11</b>	<b>105,517</b>	<b>12</b>
<b>Contractor Logistics Support (CLS)</b>	<b>80,968</b>	<b>4</b>	<b>80,968</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>111,793</b>	<b>11</b>	<b>100,024</b>	<b>10</b>	<b>98,650</b>	<b>11</b>
<b>Aircraft</b>												
Basic Aircraft	7,965	3	7,965	3	0	0	13,526	5	11,453	5	14,155	3
Engine	13,140	0	13,140	0	0	0	34,953	6	22,419	5	42,972	7
Other	52,358	0	52,358	0	0	0	57,821	0	50,690	0	38,619	0
Software	3,418	0	3,418	0	0	0	2,149	0	3,184	0	4	0
Support Equipment	1,227	1	1,227	1	0	0	992	0	10,022	0	1,583	1
<b>Electronics and Communications Systems</b>												
End Item	0	0	0	0	0	0	0	0	0	0	0	0
<b>General Purpose Equipment</b>												
End Item	2,830	0	2,830	0	0	0	2,220	0	2,229	0	1,288	0
Other	0	0	0	0	0	0	104	0	0	0	0	0
Subassemblies	30	0	30	0	0	0	28	0	27	0	29	0
<b>Organic</b>	<b>11,973</b>	<b>2</b>	<b>11,973</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>7,529</b>	<b>1</b>	<b>1,372</b>	<b>1</b>	<b>6,867</b>	<b>1</b>
<b>Aircraft</b>												
Basic Aircraft	11,917	2	11,917	2	0	0	7,509	1	1,309	1	0	0
Software	56	0	56	0	0	0	20	0	63	0	0	0
Support Equipment	0	0	0	0	0	0	0	0	0	0	6,867	1

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

**Detail by Subactivity Group: Contractor Logistics Support and System Support**

<b>\$ in Thousands</b>	<b>FY 2020</b>					<b>Carry-In</b>	<b>FY 2021</b>				<b>FY 2022</b>		
	<b>Budget</b>		<b>Inductions</b>		<b>Completions</b>		<b>Quantity</b>	<b>Budget</b>		<b>Est Inductions</b>		<b>Budget</b>	
	<b>Amount</b>	<b>Quantity</b>	<b>Amount</b>	<b>Quantity</b>	<b>Quantity</b>			<b>Amount</b>	<b>Quantity</b>	<b>Amount</b>	<b>Quantity</b>	<b>Amount</b>	<b>Quantity</b>
<b>Non-Depot Maintenance Total</b>	<b>89,368</b>	<b>0</b>	<b>89,368</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>132,190</b>	<b>0</b>	<b>116,153</b>	<b>0</b>	<b>119,460</b>	<b>0</b>	
<b>Contractor Logistics Support (CLS)</b>	<b>46,626</b>	<b>0</b>	<b>46,626</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88,650</b>	<b>0</b>	<b>70,096</b>	<b>0</b>	<b>77,903</b>	<b>0</b>	
<b>Aircraft</b>													
Other	46,339	0	46,339	0	0	0	88,330	0	68,510	0	77,464	0	
<b>Electronics and Communications Systems</b>													
Other	0	0	0	0	0	0	0	0	1,300	0	0	0	
<b>General Purpose Equipment</b>													
Other	287	0	287	0	0	0	320	0	286	0	439	0	
<b>Organic</b>	<b>1,370</b>	<b>0</b>	<b>1,370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,520</b>	<b>0</b>	<b>1,716</b>	<b>0</b>	<b>174</b>	<b>0</b>	
<b>Aircraft</b>													
Other	1,370	0	1,370	0	0	0	1,366	0	1,562	0	18	0	
<b>Electronics and Communications Systems</b>													
Other	0	0	0	0	0	0	154	0	154	0	156	0	
<b>Other Contract</b>	<b>41,372</b>	<b>0</b>	<b>41,372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,020</b>	<b>0</b>	<b>44,341</b>	<b>0</b>	<b>41,383</b>	<b>0</b>	
<b>Aircraft</b>													
Other	41,372	0	41,372	0	0	0	42,020	0	44,341	0	41,383	0	
<b>Grand Total</b>	<b>182,309</b>	<b>6</b>	<b>182,309</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>251,512</b>	<b>12</b>	<b>217,549</b>	<b>11</b>	<b>224,977</b>	<b>12</b>	

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**Detail by Subactivity Group: Contractor Logistics Support and System Support**

**V. Personnel Summary:**

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</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>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</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
<u>REIMBURSABLE FUNDED</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
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	1,258	1,300	1,473	173

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**Budget Activity: Operating Forces**  
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**VII. OP-32A Line Items:**

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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>				
<b><u>OTHER PURCHASES</u></b>												
922	EQUIPMENT MAINTENANCE BY CONTRACT	46,057	0	2.00%	921	-5,421	41,557	0	1.90%	790	296	42,643
930	OTHER DEPOT MAINT (NON-DWCF)	171,492	0	2.00%	3,430	8,498	183,420	0	1.90%	3,485	25,283	212,188
	TOTAL OTHER PURCHASES	217,549	0		4,351	3,077	224,977	0		4,275	25,579	254,831
	GRAND TOTAL	217,549	0		4,351	3,077	224,977	0		4,275	25,579	254,831



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**Fiscal Year (FY) 2022 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Base Support**

**I. Description of Operations Financed:**

Funding supports personnel (active duty, reserve and civilian), equipment, materiel and facilities supporting nine reserve installations. Funding includes civilian personnel funding for U.S. Wage Board and U.S. General Schedule employees, TDY, vehicle operation, printing and reproduction, equipment maintenance, continuing education support, installation contractor support, reimbursable services, Supply Management Business Area (SMBA) equipment, supply expenses, and information processing equipment. Funding for essential installation facility support for purchased utilities, utility plant operations, grounds maintenance, fire protection, crash rescue, snow removal and ice alleviation, entomological services, elevator maintenance/inspection, and rents and leases. Contracted engineering services include custodial services, refuse collection, corrosion control, sewer and waste systems, facility engineering and public works management, other installation engineering services and annual service requirements performed in-house or by contract.

Also provides funding for Environmental Compliance to ensure Air Force Reserve activities comply with applicable Federal, State, and Local environmental regulations and standards, environmental conservation to ensure protection of natural and cultural resources, and pollution prevention to eliminate or reduce the impact on health and the local environment.

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

**II. Force Structure Summary:**

Supports over 70,000 Citizen Airmen, 2,741 facilities at 66 locations in 34 states. There are nine host bases, 53 tenants, four ranges, 13.3 million square feet of facility space, and 21 thousand acres of land under management.

	<b>FY 2019</b>	<b>FY2020</b>	<b>FY 2021</b>
Bases	9	9	9

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**III. Financial Summary (\$ in Thousands):**

		FY 2021					Normalized	
<b><u>A. Program Elements</u></b>	<b><u>FY 2020</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2022</u></b>	
	<b><u>Actuals</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Enacted</u></b>	<b><u>Request</u></b>	
BASE SUPPORT	\$479,235	\$458,150	\$-38,402	-8.38%	\$419,748	\$419,748	\$470,801	
SUBACTIVITY GROUP TOTAL	\$479,235	\$458,150	\$-38,402	-8.38%	\$419,748	\$419,748	\$470,801	
		<b><u>Change</u></b>		<b><u>Change</u></b>				
		<b><u>FY 2021/FY 2021</u></b>		<b><u>FY 2021/FY 2022</u></b>				
<b>BASELINE FUNDING</b>		<b>\$458,150</b>		<b>\$419,748</b>				
Congressional Adjustments (Distributed)			-4,000					
Congressional Adjustments (Undistributed)			-34,402					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL APPROPRIATED AMOUNT</b>		<b>419,748</b>						
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2021 to 2021 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>		<b>419,748</b>						
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					9,140			
Functional Transfers					9,016			
Program Changes					32,897			
<b>NORMALIZED CURRENT ESTIMATE</b>		<b>\$419,748</b>		<b>\$470,801</b>				

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

**C. Reconciliation of Increases and Decreases:**

<b>FY 2021 President's Budget Request</b> .....	<b>\$458,150</b>
1. Congressional Adjustments .....	\$-38,402
a) Distributed Adjustments .....	\$-4,000
1) Insufficient Justification .....	\$-4,000
b) Undistributed Adjustments .....	\$-34,402
1) Maintain Pgm Afford - Unjust Grwth .....	\$-4,402
2) Overest Of Civ Fte Targets .....	\$-30,000
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2021 Appropriated Amount</b> .....	<b>\$419,748</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0

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**Detail by Subactivity Group: Base Support**

a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

**FY 2021 Appropriated and Supplemental Funding ..... \$419,748**

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

**Revised FY 2021 Estimate ..... \$419,748**

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

**Normalized FY 2021 Current Estimate..... \$419,748**

6. Price Change .....	\$9,140
7. Transfers .....	\$9,016
a) Transfers In .....	\$9,996
1) Manpower Transfer Adjustment - SAG 11A - 11Z .....	\$9,996

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Increases reflect a transfer of funding and full-time equivalents between Subactivity Groups. The transfer aligns programming to actual execution to correct historical disconnects between programming and execution and to mitigate the need for large execution year reprogramming actions.

Transfer aligns 102 FTEs from Primary Combat Forces and Support (Subactivity Group 11A) to Base Support (Subactivity Group 11Z).

OP-32 - 101  
(FY 2021 Base: \$271,296; 102 FTE)

b) Transfers Out ..... \$-980

1) Violence Prevention Resource Transfer - SAG 11Z - 11G ..... \$-980  
Transfer supports the separation of the Violence Prevention Resources from the Sexual Assault Prevention program. Realigning 10 FTEs from Base Support (Subactivity Group 11Z) to Mission Support Operations (Subactivity Group 11G).

OP-32 -101  
(FY 2021 Base: \$271,296; -10 FTE)

8. Program Increases ..... \$39,279

a) Annualization of New FY 2021 Program..... \$0

b) One-Time FY 2022 Costs ..... \$0

c) Program Growth in FY 2022 ..... \$39,279

1) Civilian Pay – Annual Compensation ..... \$30,975  
In FY22, the Federal Employee Retirement System (FERS) agency contribution rate assumption increased to 18.4 percent, which is a 1.1 percent increase above the FY21 rate of 17.3 percent. Additionally, the Civilian Pay Raise assumption increased from 1.0 percent to 2.7 percent.

The increase supports the current personnel, the additional 102 FTEs transferred into this Subactivity Group (SAG) and the 57 FTE increase for FM Support.

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

OP-32 - 101, 103  
(FY 2021 Base: \$271,296)

2) Civilian Pay Realignment ..... \$0

Program change reflects a realignment of funding from OP-32 103, Wage Board, to OP-32 101, Executive General Schedule. Internal correction made to accurately align our funding to the positions in our program.

OP32-101, +\$107,535  
OP32-103, - \$107,535  
(FY 2021 Base: \$271,296)

3) Enduring Costs -Yellow Ribbon ..... \$5,796

Funds support yellow ribbon requirements which were previously captured in the OCO budget estimates. All enduring OCO transferred to the base budget in FY22.

1) Yellow Ribbon Travel: Funding supports travel for personnel supporting the event and family members attending the yellow ribbon events. (\$3,068)

OP-32 - 308

2) Yellow Ribbons Events: Funding supports planning of regional and base events along with support for wing representative, psychological health advocacy teams, and psychological health staffing projected in three regions. (\$2,438)

OP-32 - 964

3) Yellow Ribbon Supplies: Funding supports office supplies and equipment needed to support yellow ribbon events and teams. (\$290)

OP-32 - 920  
(FY 2021 Base: \$0)

4) Wing Financial Management Support ..... \$2,508

Increase supports the addition of 57 FTE for Wing Financial Management (FM) support. This increase supports Air Force efforts to revitalize squadrons and provides adequate support to ensure airmen can focus on their primary duties while providing the warfighter with quality support through the administration of various commander programs. These FM positions will be placed at units to increase and improve customer pay services and support, quality assurance and control, and budgeting and accounting. Current increase supports half year funding for the new billets.

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

OP-32 - 101  
 (FY 2021 Base: \$271,296; 57 FTE)

9. Program Decreases.....	\$-6,382
a) One-Time FY 2021 Costs .....	\$0
b) Annualization of FY 2021 Program Decreases.....	\$0
c) Program Decreases in FY 2022.....	\$-6,382
1) Base Support Internal Realignment .....	\$-6,382
<p>The Air Force Reserve has been working to do a better job of aligning programming to execution and cleaning up the database. The realignment between OP-32s supports programming adjustments, correcting database coding errors and aligning support tails for approved and intended mission requirements and capability levels.</p> <p>OP-32 impacted by realignments: 308, 401, 414, 418, 671, 771, 913, 914, 917, 920, 921, 922, 923, 925, 932, 935, 937, 955, 957, 964, 987, 989          (FY 2021 Base: \$107,295)</p>	
<b>FY 2022 Budget Request.....</b>	<b>\$470,801</b>



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

**IV. Performance Criteria and Evaluation Summary:**

	<b><u>FY 2020</u></b> <b><u>Actuals</u></b>	<b><u>FY 2021</u></b> <b><u>Enacted</u></b>	<b><u>FY 2022</u></b> <b><u>Request</u></b>
<b>A. Administration</b>			
Civilian Personnel FTEs	3,291	3,095	3,254
<b>Number of Bases, Total</b>	<b>9</b>	<b>9</b>	<b>9</b>
(CONUS)	9	9	9
(Overseas)	0	0	0
<b>B. Other Base Services</b>			
Funding (\$000)	461,344	399,580	450,583
<b>Number of Motor Vehicles, Total</b>	<b>3,653</b>	<b>3,619</b>	<b>3,558</b>
(Leased)	580	3,053	1,187
(Owned)	3,073	566	2,371
<b>C. Operation of Utilities</b>			
Funding (\$000)	17,891	20,168	20,218
Electricity (MWH)	135,965	138,684	137,396
Heating (MBTU)	422,313	422,759	423,374
Sewage & Waste Systems (000 gals)	205,722	211,894	218,250
Water, Plants & Systems (000 gals)	274,296	282,525	291,001
<b>Total Base Support (\$000)</b>	<b>479,235</b>	<b>419,748</b>	<b>470,801</b>

Increases in utility requirements in FY22 due to anticipated increase in utility costs.

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**V. Personnel Summary:**

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	8,472	7,622	9,416	1,794
Officer	1,090	1,010	1,287	277
Enlisted	7,382	6,612	8,129	1,517
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	591	700	801	101
Officer	20	25	50	25
Enlisted	571	675	751	76
<u>Civilian FTEs (Total)</u>	3,291	3,095	3,254	159
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	3,231	3,041	3,185	144
U.S. Direct Hire	3,231	3,041	3,185	144
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	3,231	3,041	3,185	144
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</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
<u>MILITARY TECHNICIANS</u>	60	54	69	15
U.S. Direct Hire	60	54	69	15
<u>Annual Civilian Salary Cost</u>	90	88	98	11
<u>Contractor FTEs (Total)</u>	1,018	793	812	19

**Personnel Summary Explanations:**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2022 Budget Estimates  
Operation and Maintenance, Air Force Reserve  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Base Support**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2022 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Base Support**

**VII. OP-32A Line Items:**

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	290,585	0	1.54%	4,475	-133,277	161,783	0	2.27%	3,672	150,034	315,489
103	WAGE BOARD	4,377	0	1.54%	67	105,069	109,513	0	2.27%	2,486	-107,535	4,464
	TOTAL CIVILIAN PERSONNEL COMPENSATION	294,962	0		4,542	-28,208	271,296	0		6,158	42,499	319,953
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	4,149	0	2.00%	83	2,061	6,293	0	1.90%	120	-1,157	5,256
	TOTAL TRAVEL	4,149	0		83	2,061	6,293	0		120	-1,157	5,256
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	1,059	0	-5.07%	-54	196	1,201	0	10.10%	121	-99	1,223
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	192	0	9.69%	19	427	638	0	2.88%	18	-19	637
418	AF RETAIL SUPPLY (GSD)	662	0	2.57%	17	38	717	0	2.50%	18	-7	728
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,913	0		-18	661	2,556	0		158	-126	2,588
<b><u>OTHER FUND PURCHASES</u></b>												
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	809	0	4.80%	39	36	884	0	7.63%	67	-61	890
	TOTAL OTHER FUND PURCHASES	809	0		39	36	884	0		67	-61	890
<b><u>TRANSPORTATION</u></b>												
703	JCS EXERCISES	0	0	-5.20%	0	0	0	0	-0.90%	0	0	0
771	COMMERCIAL TRANSPORTATION	1,321	0	2.00%	26	238	1,585	0	1.90%	30	-25	1,590
	TOTAL TRANSPORTATION	1,321	0		26	238	1,585	0		30	-25	1,590
<b><u>OTHER PURCHASES</u></b>												
913	PURCHASED UTILITIES (NON-DWCF)	17,891	0	2.00%	358	1,919	20,168	0	1.90%	383	-333	20,218
914	PURCHASED COMMUNICATIONS (NON-DWCF)	14,685	0	2.00%	294	-24	14,955	0	1.90%	284	-165	15,074
915	RENTS (NON-GSA)	31	0	2.00%	1	20	52	0	1.90%	1	0	53

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2022 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Base Support**

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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>				
917	POSTAL SERVICES (U.S.P.S.)	208	0	2.00%	4	-102	110	0	1.90%	2	3	115
920	SUPPLIES AND MATERIALS (NON-DWCF)	8,576	0	2.00%	172	-1,739	7,009	0	1.90%	133	-296	6,846
921	PRINTING AND REPRODUCTION	346	0	2.00%	7	-14	339	0	1.90%	6	-6	339
922	EQUIPMENT MAINTENANCE BY CONTRACT	8,819	0	2.00%	176	-94	8,901	0	1.90%	169	-386	8,684
923	FACILITY SUSTAIN, RESTORE MOD BY CT	53,978	0	2.00%	1,080	-3,629	51,429	0	1.90%	977	-613	51,793
925	EQUIPMENT PURCHASES (NON-FUND)	53,121	0	2.00%	1,062	-33,663	20,520	0	1.90%	390	3,129	24,039
932	MANAGEMENT AND PROFESSIONAL SUP SVS	3,886	0	2.00%	78	1,366	5,330	0	1.90%	101	-279	5,152
935	TRAINING AND LEADERSHIP DEVELOPMENT	200	0	2.00%	4	312	516	0	1.90%	10	-6	520
937	LOCALLY PURCHASED FUEL (NON-SF)	36	0	2.00%	1	43	80	0	1.90%	2	-1	81
955	OTHER COSTS-MEDICAL CARE	55	0	3.90%	2	-11	46	0	3.90%	2	-2	46
957	OTHER COSTS-LANDS AND STRUCTURES	4,821	0	2.00%	96	-1,543	3,374	0	1.90%	64	-47	3,391
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	0	0	2.00%	0	0	0	0	1.90%	0	0	0
960	OTHER COSTS (INTEREST AND DIVIDENDS)	0	0	2.00%	0	0	0	0	1.90%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	4,516	0	2.00%	90	-1,554	3,052	0	1.90%	58	-220	2,890
987	OTHER INTRA-GOVERNMENTAL PURCHASES	4,243	0	2.00%	85	-4,094	234	0	1.90%	4	-3	235
989	OTHER SERVICES	669	0	2.00%	13	337	1,019	0	1.90%	19	10	1,048
	TOTAL OTHER PURCHASES	176,081	0		3,523	-42,470	137,134	0		2,606	784	140,524
	GRAND TOTAL	479,235	0		8,195	-67,682	419,748	0		9,140	41,913	470,801

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2022 Budget Estimates  
Operation and Maintenance, Air Force Reserve  
Budget Activity: Operating Forces  
Activity Group: Combat Related Operations  
Detail by Subactivity Group: Cyberspace Activities**

**I. Description of Operations Financed:**

Funding supports dominance of cyberspace activities allowing secure, reliable conduct of operations and its related air, land, maritime, and space forces without prohibitive interference by an adversary. The Air Force Reserve cyberspace subactivity group consists of cyber mission forces and cyberspace operations.

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2022 Budget Estimates  
Operation and Maintenance, Air Force Reserve  
Budget Activity: Operating Forces  
Activity Group: Combat Related Operations  
Detail by Subactivity Group: Cyberspace Activities**

**II. Force Structure Summary:**

The unique attributes of cyberspace activities require trained and ready cyberspace forces to detect, deter, and respond to threats in cyberspace. Securing and defending cyberspace requires close collaboration among federal, state, and local governments, private sector, and allied partners. Cyberspace activities also provide information assurance and cyber security to the Department's networks at all levels.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2022 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Cyberspace Activities**

**III. Financial Summary (\$ in Thousands):**

	FY 2021					Normalized	
<b><u>A. Program Elements</u></b>	<b><u>FY 2020</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2022</u></b>
	<b><u>Actuals</u></b>	<b><u>Request</u></b>	<b><u>Request</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Enacted</u></b>	<b><u>Request</u></b>
				<b><u>FY 2021/FY 2021</u></b>	<b><u>FY 2021/FY 2022</u></b>		
CYBERSPACE ACTIVITIES	\$3,876	\$2,259	\$-320	-14.17%		\$1,939	\$1,372
SUBACTIVITY GROUP TOTAL	\$3,876	\$2,259	\$-320	-14.17%		\$1,939	\$1,372
 <b><u>B. Reconciliation Summary</u></b>							
<b>BASELINE FUNDING</b>				<b>\$2,259</b>		<b>\$1,939</b>	
Congressional Adjustments (Distributed)				0			
Congressional Adjustments (Undistributed)				-320			
Adjustments to Meet Congressional Intent				0			
Congressional Adjustments (General Provisions)				0			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b>1,939</b>			
War-Related and Disaster Supplemental Appropriation				0			
X-Year Carryover				0			
Fact-of-Life Changes (2021 to 2021 Only)				0			
<b>SUBTOTAL BASELINE FUNDING</b>				<b>1,939</b>			
Anticipated Reprogramming (Requiring 1415 Actions)				0			
Less: War-Related and Disaster Supplemental Appropriation				0			
Less: X-Year Carryover				0			
Price Change						39	
Functional Transfers						-507	
Program Changes						-99	
<b>NORMALIZED CURRENT ESTIMATE</b>				<b>\$1,939</b>		<b>\$1,372</b>	



**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2022 Budget Estimates  
Operation and Maintenance, Air Force Reserve  
Budget Activity: Operating Forces  
Activity Group: Combat Related Operations  
Detail by Subactivity Group: Cyberspace Activities**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2021 President's Budget Request</b> .....	<b>\$2,259</b>
1. Congressional Adjustments .....	\$-320
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$-320
1) Maintain Program Afford - Unjustified Growth .....	\$-320
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2021 Appropriated Amount</b> .....	<b>\$1,939</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Title IX, Consolidated Appropriations Act, 2008, PL 110-161 .....	\$0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2006 (PL 109-148) .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2022 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Cyberspace Activities**

c) Emergent Requirements .....	\$0
<b>FY 2021 Estimated and Supplemental Funding .....</b>	<b>\$1,939</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2021 Estimate .....</b>	<b>\$1,939</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2021 Current Estimate .....</b>	<b>\$1,939</b>
6. Price Change .....	\$39
7. Transfers .....	\$-507
a) Transfers In .....	\$0
b) Transfers Out .....	\$-507
1) Manpower Transfer - Decrease .....	\$-507
Decrease reflects a transfer of funding and full-time equivalents between Subactivity Groups. The transfer aligns programming to actual execution to correct historical disconnects between programming and execution and to mitigate the need for large execution year reprogramming actions.	

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2022 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Cyberspace Activities**

Transfer align four FTEs from Cyberspace (Subactivity Group 12D) to Primary Combat Forces (Subactivity Group 11A)

OP-32 - 101  
(FY 2021 Base: \$496; -4 FTE)

8. Program Increases .....		\$0
a) Annualization of New FY 2021 Program.....		\$0
b) One-Time FY 2022 Costs .....		\$0
c) Program Growth in FY 2022 .....		\$0
9. Program Decreases.....		\$-99
a) One-Time FY 2021 Costs .....		\$0
b) Annualization of FY 2021 Program Decreases.....		\$0
c) Program Decreases in FY 2022.....		\$-99
1) Other Purchases Adjustment .....		\$-17
Decrease to funding for supplies and services supports the realignment of personnel from Cyberspace Activities (Subactivity Group 12D) to Primary Combat and Support Forces (Subactivity Group 11A).		
OP-32 - 920, 964 (FY 2021 Base: \$1,160)		
2) Travel Adjustment .....		\$-82
Decrease to funding for travel supports the realignment of personnel from Cyberspace Activities (Subactivity Group 12D) to Primary Combat and Support Forces (Subactivity Group 11A).		
OP-32 308		

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2022 Budget Estimates  
Operation and Maintenance, Air Force Reserve  
Budget Activity: Operating Forces  
Activity Group: Combat Related Operations  
Detail by Subactivity Group: Cyberspace Activities**

(FY 2021 Base: \$238)

**FY 2022 Budget Request..... \$1,372**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2022 Budget Estimates  
Operation and Maintenance, Air Force Reserve  
Budget Activity: Operating Forces  
Activity Group: Combat Related Operations  
Detail by Subactivity Group: Cyberspace Activities**

**IV. Performance Criteria and Evaluation Summary:**

N/A

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2022 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Cyberspace Activities**

**V. Personnel Summary:**

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	14	79	68	-11
Officer	-15	22	0	-22
Enlisted	29	57	68	11
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	-28	-5	-3	2
Officer	-5	-3	-2	1
Enlisted	-23	-2	-1	1
<u>Civilian FTEs (Total)</u>	10	4	0	-4
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1	0	0	0
U.S. Direct Hire	1	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</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
<u>MILITARY TECHNICIANS</u>	9	4	0	-4
U.S. Direct Hire	9	4	0	-4
<u>Annual Civilian Salary Cost</u>	215	124	0	-124
<u>Contractor FTEs (Total)</u>	9	7	7	0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2022 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Cyberspace Activities**

**VII. OP-32A Line Items:**

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	2,016	0	1.54%	31	-1,828	219	0	2.27%	5	-224	0
103	WAGE BOARD	129	0	1.54%	2	146	277	0	2.27%	6	-283	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,145	0		33	-1,682	496	0		11	-507	0
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	217	0	2.00%	4	17	238	0	1.90%	5	-81	162
	TOTAL TRAVEL	217	0		4	17	238	0		5	-81	162
<b><u>OTHER FUND PURCHASES</u></b>												
671	DISA DISN SUBSCRIPTION SERVICES (DSS	0	0	4.80%	0	14	14	0	7.63%	1	-1	14
	TOTAL OTHER FUND PURCHASES	0	0		0	14	14	0		1	-1	14
<b><u>TRANSPORTATION</u></b>												
771	COMMERCIAL TRANSPORTATION	0	0	2.00%	0	31	31	0	1.90%	1	-1	31
	TOTAL TRANSPORTATION	0	0		0	31	31	0		1	-1	31
<b><u>OTHER PURCHASES</u></b>												
920	SUPPLIES AND MATERIALS (NON-DWCF)	171	0	2.00%	3	431	605	0	1.90%	11	-11	605
925	EQUIPMENT PURCHASES (NON-FUND)	1,000	0	2.00%	20	-1,020	0	0	1.90%	0	0	0
935	TRAINING AND LEADERSHIP DEVELOPMENT	0	0	2.00%	0	0	0	0	1.90%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	343	0	2.00%	7	205	555	0	1.90%	11	-6	560
989	OTHER SERVICES	0	0	2.00%	0	0	0	0	1.90%	0	0	0
	TOTAL OTHER PURCHASES	1,514	0		30	-384	1,160	0		22	-17	1,165
	GRAND TOTAL	3,876	0		68	-2,005	1,939	0		39	-606	1,372

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2022 Budget Estimates  
Operation and Maintenance, Air Force Reserve  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Servicewide Activities  
Detail by Subactivity Group: Administration**

**I. Description of Operations Financed:**

Administration includes manpower authorizations, peculiar and common support equipment, necessary facilities and the associated costs specifically identified and measurable to the Office of the Chief of Air Force Reserve, Air Force Reserve Headquarters, and mobilization assignees allocated in support of Headquarters Air Force Reserve, as well as Reserve Readiness Support for Reserve Regions and Reserve Libraries. Does not include non-management headquarters resources.



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2022 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

**II. Force Structure Summary:**

Funding supports 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 staff in Georgia, Texas, and California.

- Office of Chief of Air Force Reserve - Pentagon, VA
- Headquarters, Air Force Reserve Command - Robins Air Force Base, GA
- 4th Air Force - March Air Reserve Base, CA
- 10th Air Force - NAS Fort Worth JRB, TX
- 22nd Air Force - Dobbins Air Reserve Base, GA

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2022 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

**III. Financial Summary (\$ in Thousands):**

	FY 2021						Normalized	
<b><u>A. Program Elements</u></b>	<b><u>FY 2020</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2022</u></b>	
	<b><u>Actuals</u></b>	<b><u>Request</u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u>Enacted</u></b>	<b><u>Request</u></b>	
ADMINISTRATION	\$77,520	\$74,258	\$0	0.00%	\$74,258	\$74,258	\$91,289	
SUBACTIVITY GROUP TOTAL	\$77,520	\$74,258	\$0	0.00%	\$74,258	\$74,258	\$91,289	
<b><u>B. Reconciliation Summary</u></b>			<b><u>Change</u></b>		<b><u>Change</u></b>			
			<b><u>FY 2021/FY 2021</u></b>		<b><u>FY 2021/FY 2022</u></b>			
<b>BASELINE FUNDING</b>			<b>\$74,258</b>		<b>\$74,258</b>			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>74,258</b>					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2021 to 2021 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>74,258</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					1,662			
Functional Transfers					4,218			
Program Changes					11,151			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$74,258</b>		<b>\$91,289</b>			

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2022 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2021 President's Budget Request</b> .....	<b>\$74,258</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2021 Appropriated Amount</b> .....	<b>\$74,258</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2022 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

<b>FY 2021 Appropriated and Supplemental Funding .....</b>	<b>\$74,258</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2021 Estimate .....</b>	<b>\$74,258</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2021 Current Estimate.....</b>	<b>\$74,258</b>
6. Price Change .....	\$1,662
7. Transfers.....	\$4,218
a) Transfers In .....	\$4,218
1) Manpower Transfer Adjustment - SAG 11A - 42A.....	\$4,218
<p>Increases reflect a transfer of funding and full-time equivalents between Subactivity Groups. The transfer aligns programming to actual execution to correct historical disconnects between programming and execution and to mitigate the need for large execution year reprogramming actions.</p> <p>Realigns 38 FTEs from Primary Combat Forces (Subactivity Group 11A) to Administration (Subactivity Group 42A)</p> <p>OP-32 - 101  (FY 2021 Base: \$67,917; 38 FTE)</p>	

**DEPARTMENT OF THE AIR FORCE**  
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**Detail by Subactivity Group: Administration**

b) Transfers Out .....	\$0
8. Program Increases .....	\$11,155
a) Annualization of New FY 2021 Program.....	\$0
b) One-Time FY 2022 Costs .....	\$0
c) Program Growth in FY 2022 .....	\$11,155
1) Civilian Pay – Annual Compensation .....	\$9,486
<p>In FY22, the Federal Employee Retirement System (FERS) agency contribution rate assumption increased to 18.4 percent, which is a 1.1 percent increase above the FY21 rate of 17.3 percent. Additionally, the Civilian Pay Raise assumption increased from 1.0 percent to 2.7 percent.</p>	
<p>OP-32 - 101 (FY 2021 Base: \$67,917)</p>	
2) Civilian Pay Realignment .....	\$0
<p>Program change reflects a realignment of funding from OP-32 103, Wage Board, to OP-32 101, Executive General Schedule. Internal correction made to accurately align our funding to the positions in our program.</p>	
<p>OP-32 - 101, +\$26,882 OP-32 - 103, -\$26,882</p>	
3) Other Purchases Adjustment .....	\$169
<p>Increase supports programming adjustments to correct database coding errors and align support tails for approved and intended mission requirements and capability levels.</p>	
<p>OP-32 - 914, 920, 922, 989 (FY 2021 Base: \$2,137)</p>	
4) Travel .....	\$1,500

**DEPARTMENT OF THE AIR FORCE**  
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**Detail by Subactivity Group: Administration**

Increase supports training/travel requirements driven by the conversion of Air Reserve Technicians (ARTs) to Active Guard/Reserve (AGR) status. There have been a total of 521 conversions in FY20, 825 in FY21 and 747 in FY22. AGR travel requirements include all Air Force Specialty Code (AFSC) mandatory formal training, professional development training and operational training.

OP-32 - 308  
(FY 2021 Base: \$3,777)

9. Program Decreases.....	\$-4
a) One-Time FY 2021 Costs .....	\$0
b) Annualization of FY 2021 Program Decreases.....	\$0
c) Program Decreases in FY 2022.....	\$-4
1) Transportation Adjustment .....	\$-4
Decrease supports programming adjustments to correct database coding errors and align support tails for approved and intended mission requirements and capability levels.	
OP-32 - 771 (FY 2021 Base: \$426)	
<b>FY 2022 Budget Request.....</b>	<b>\$91,289</b>

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2022 Budget Estimates  
Operation and Maintenance, Air Force Reserve  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Servicewide Activities  
Detail by Subactivity Group: Administration**

**IV. Performance Criteria and Evaluation Summary:**

N/A

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2022 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

**V. Personnel Summary:**

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	1,834	1,827	1,861	34
Officer	1,108	1,114	1,141	27
Enlisted	726	713	720	7
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	423	438	455	17
Officer	263	272	287	15
Enlisted	160	166	168	2
<u>Civilian FTEs (Total)</u>	535	528	566	38
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	434	422	460	38
U.S. Direct Hire	434	422	460	38
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	434	422	460	38
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</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
<u>MILITARY TECHNICIANS</u>	101	106	106	0
U.S. Direct Hire	101	106	106	0
<u>Annual Civilian Salary Cost</u>	137	129	147	18
<u>Contractor FTEs (Total)</u>	16	12	14	2



**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2022 Budget Estimates  
Operation and Maintenance, Air Force Reserve  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Servicewide Activities  
Detail by Subactivity Group: Administration**

**Personnel Summary Explanations:**

Increase in annual civilian cost resulted from three factors previously noted under the Subactivity Program Growth: funding realignment between Wage Board and General Schedule, FERS agency contribution rate increase, and civilian pay raise increase. Air Force Reserve corrected an internal error by realigning funding previously programmed as Wage Board to the correct General Schedule. With the subsequent reprice, this realignment contributed to the salary cost increase, along with the FERS rate and pay raise increase.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2022 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

**VII. OP-32A Line Items:**

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	73,429	0	1.54%	1,131	-32,304	42,256	0	2.27%	959	39,947	83,162
103	WAGE BOARD	0	0	1.54%	0	25,661	25,661	0	2.27%	583	-26,244	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	73,429	0		1,131	-6,643	67,917	0		1,542	13,703	83,162
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	1,067	0	2.00%	21	2,689	3,777	0	1.90%	72	1,500	5,349
	TOTAL TRAVEL	1,067	0		21	2,689	3,777	0		72	1,500	5,349
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	0	0	-5.07%	0	1	1	0	10.10%	0		1
418	AF RETAIL SUPPLY (GSD)	0	0	2.57%	0	0	0	0	2.50%	0	0	0
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	0	0		0	1	1	0		0		1
<b><u>TRANSPORTATION</u></b>												
771	COMMERCIAL TRANSPORTATION	189	0	2.00%	4	233	426	0	1.90%	8	-4	430
	TOTAL TRANSPORTATION	189	0		4	233	426	0		8	-4	430
<b><u>OTHER PURCHASES</u></b>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	78	0	2.00%	2	-38	42	0	1.90%	1	-1	42
917	POSTAL SERVICES (U.S.P.S.)	16	0	2.00%	0	-1	15	0	1.90%	0		15
920	SUPPLIES AND MATERIALS (NON-DWCF)	662	0	2.00%	13	301	976	0	1.90%	19	-9	986
921	PRINTING AND REPRODUCTION	0	0	2.00%	0	0	0	0	1.90%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,796	0	2.00%	36	-847	985	0	1.90%	19	181	1,185
925	EQUIPMENT PURCHASES (NON-FUND)	207	0	2.00%	4	-201	10	0	1.90%	0		10
932	MANAGEMENT AND PROFESSIONAL SUP SVS	0	0	2.00%	0	0	0	0	1.90%	0	0	0
933	STUDIES, ANALYSIS, AND EVALUATIONS	0	0	2.00%	0	10	10	0	1.90%	0		10
935	TRAINING AND LEADERSHIP DEVELOPMENT	35	0	2.00%	1	-33	3	0	1.90%	0		3

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2022 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>
	<u>Program</u>	<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	33	0	2.00%	1	-34	0	0	1.90%	0	0	0
989 OTHER SERVICES	8	0	2.00%	0	88	96	0	1.90%	2	-2	96
TOTAL OTHER PURCHASES	2,835	0		57	-755	2,137	0		41	169	2,347
GRAND TOTAL	77,520	0		1,213	-4,475	74,258	0		1,662	15,369	91,289

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2022 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity: Group: Recruiting and Advertising**

**I. Description of Operations Financed:**

Program supports recruiting and advertising to provide a recruiting force to access sufficient numbers of qualified applicants to fill programmed end-strength positions within the Air Force Reserve. Operations financed include support for more than 500 military and civilian assigned worldwide at 187 locations and advertising campaign to achieve and maintain required manning levels and readiness requirements.

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2022 Budget Estimates  
Operation and Maintenance, Air Force Reserve  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Servicewide Activities  
Detail by Subactivity: Group: Recruiting and Advertising**

**II. Force Structure Summary:**

Supports over 70,000 Citizen Airmen and over 11,000 civilians and Air Reserve Technicians at nine Reserve bases, 37 wings, and 10 independent groups.

DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2022 Budget Estimates  
Operation and Maintenance, Air Force Reserve  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Servicewide Activities  
Detail by Subactivity: Group: Recruiting and Advertising

**III. Financial Summary (\$ in Thousands):**

	FY 2021					Normalized	
<b><u>A. Program Elements</u></b>	<b><u>FY 2020</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2022</u></b>
	<b><u>Actuals</u></b>	<b><u>Request</u></b>				<b><u>Enacted</u></b>	<b><u>Request</u></b>
RECRUITING AND ADVERTISING	\$24,303	\$23,121	\$0	0.00%	\$23,121	\$23,121	\$23,181
SUBACTIVITY GROUP TOTAL	\$24,303	\$23,121	\$0	0.00%	\$23,121	\$23,121	\$23,181
<b><u>B. Reconciliation Summary</u></b>			<b><u>Change</u></b>	<b><u>Change</u></b>			
			<b><u>FY 2021/FY 2021</u></b>	<b><u>FY 2021/FY 2022</u></b>			
<b>BASELINE FUNDING</b>			<b>\$23,121</b>	<b>\$23,121</b>			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>23,121</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>23,121</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					451		
Functional Transfers					0		
Program Changes					-391		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$23,121</b>		<b>\$23,181</b>		

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2022 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity: Group: Recruiting and Advertising**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2021 President's Budget Request</b> .....	<b>\$23,121</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2021 Appropriated Amount</b> .....	<b>\$23,121</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2022 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity: Group: Recruiting and Advertising**

<b>FY 2021 Appropriated and Supplemental Funding .....</b>	<b>\$23,121</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2021 Estimate .....</b>	<b>\$23,121</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2021 Current Estimate.....</b>	<b>\$23,121</b>
6. Price Change .....	\$451
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$73
a) Annualization of New FY 2021 Program.....	\$0
b) One-Time FY 2022 Costs .....	\$0



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2022 Budget Estimates**  
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**Activity Group: Servicewide Activities**  
**Detail by Subactivity: Group: Recruiting and Advertising**

c) Program Growth in FY 2022 ..... \$73

1) Civilian Pay – Annual Compensation ..... \$73

In FY22, the Federal Employee Retirement System (FERS) agency contribution rate assumption increased to 18.4 percent, which is a 1.1 percent increase above the FY21 rate of 17.3 percent. Additionally, the Civilian Pay Raise assumption increased from 1.0 percent to 2.7 percent.

OP-32 - 101  
(FY 2021 Base: \$3,050)

2) Civilian Pay Realignment ..... \$0

Program change reflects a realignment of funding from OP-32 103, Wage Board, to OP-32 101, Executive General Schedule. Internal correction made to accurately align our funding to the positions in our program.

OP-32 - 101, +\$1,215  
OP-32 - 103, -\$1,215  
(FY 2021 Base: \$3,050)

9. Program Decreases ..... \$-464

a) One-Time FY 2021 Costs ..... \$0

b) Annualization of FY 2021 Program Decreases ..... \$0

c) Program Decreases in FY 2022 ..... \$-464

1) Travel and Other Purchases ..... \$-464

Decrease in travel, printing and reproduction, supplies, and travel supports the accession plan for FY22.

OP-32 - 308, 920, 921, 925, 935, 964  
(FY 2021 Base: \$19,059)

**FY 2022 Budget Request ..... \$23,181**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2022 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity: Group: Recruiting and Advertising**

**IV. Performance Criteria and Evaluation Summary**

	<b>FY 2020</b>		<b>FY 2021</b>		<b>FY 2022</b>
<b><u>Enlisted Accession Plan</u></b>	<b><u>Actuals</u></b>	<b><u>Change</u></b>	<b><u>Enacted</u></b>	<b><u>Change</u></b>	<b><u>Request</u></b>
Prior Service	3,304	431	3,735	-528	3,207
Non-Prior Service	<u>2,745</u>	<u>-249</u>	<u>2,496</u>	<u>2</u>	<u>2,498</u>
<b>Total</b>	<b>6,049</b>	<b>182</b>	<b>6,231</b>	<b>-526</b>	<b>5,705</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2022 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity: Group: Recruiting and Advertising**

**V. Personnel Summary:**

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change</u> <u>FY 2021/2022</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	1	0	1	1
Officer	1	0	1	1
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	411	360	360	0
Officer	10	9	9	0
Enlisted	401	351	351	0
<u>Civilian FTEs (Total)</u>	39	39	39	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	39	39	39	0
U.S. Direct Hire	39	39	39	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	39	39	39	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</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
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	76	78	82	4
<u>Contractor FTEs (Total)</u>	111	100	99	-1

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2022 Budget Estimates  
Operation and Maintenance, Air Force Reserve  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Servicewide Activities  
Detail by Subactivity: Group: Recruiting and Advertising**

**Personnel Summary Explanations:**

Increase in annual civilian cost resulted from three factors previously noted under the Subactivity Program Growth: funding realignment between Wage Board and General Schedule, FERS agency contribution rate increase, and civilian pay raise increase. Air Force Reserve corrected an internal error by realigning funding previously programmed as Wage Board to the correct General Schedule. With the subsequent reprice, this realignment contributed to the salary cost increase, along with the FERS rate and pay raise increase.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2022 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity: Group: Recruiting and Advertising**

**VII. OP-32A Line Items:**

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	2,983	0	1.54%	46	-1,132	1,897	0	2.27%	43	1,252	3,192
103	WAGE BOARD	0	0	1.54%	0	1,153	1,153	0	2.27%	26	-1,179	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,983	0		46	21	3,050	0		69	73	3,192
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	2,041	0	2.00%	41	742	2,824	0	1.90%	54	-35	2,843
	TOTAL TRAVEL	2,041	0		41	742	2,824	0		54	-35	2,843
<b><u>OTHER FUND PURCHASES</u></b>												
671	DISA DISN SUBSCRIPTION SERVICES (DSS	1	0	4.80%	0	3	4	0	7.63%	0	1	5
	TOTAL OTHER FUND PURCHASES	1	0		0	3	4	0		0	1	5
<b><u>OTHER PURCHASES</u></b>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	459	0	2.00%	9	-111	357	0	1.90%	7	1	365
917	POSTAL SERVICES (U.S.P.S.)	5	0	2.00%	0	5	10	0	1.90%	0		10
920	SUPPLIES AND MATERIALS (NON-DWCF)	841	0	2.00%	17	96	954	0	1.90%	18	-246	726
921	PRINTING AND REPRODUCTION	16,955	0	2.00%	339	-2,283	15,011	0	1.90%	285	-173	15,123
922	EQUIPMENT MAINTENANCE BY CONTRACT	11	0	2.00%	0	-8	3	0	1.90%	0		3
923	FACILITY SUSTAIN, RESTORE MOD BY CT	0	0	2.00%	0	0	0	0	1.90%	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	76	0	2.00%	2	-13	65	0	1.90%	1	-1	65
935	TRAINING AND LEADERSHIP DEVELOPMENT	212	0	2.00%	4	-11	205	0	1.90%	4	-4	205
964	OTHER COSTS-SUBSIST & SUPT OF PERS	716	0	2.00%	14	-106	624	0	1.90%	12	-6	630
987	OTHER INTRA-GOVERNMENTAL PURCHASES	2	0	2.00%	0	-2	0	0	1.90%	0	0	0
989	OTHER SERVICES	1	0	2.00%	0	13	14	0	1.90%	0		14
	TOTAL OTHER PURCHASES	19,278	0		386	-2,421	17,243	0		328	-430	17,141
	GRAND TOTAL	24,303	0		472	-1,654	23,121	0		451	-391	23,181

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2022 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Military Manpower and Personnel Management**

**I. Description of Operations Financed:**

Program delivers total force personnel services to enhance warfighting readiness. Operations financed include full-time manpower and other resources required to provide a wide variety of services including accessions, assignments, force development, mobilization, Individual Ready Reserve (IRR) classification and training, entitlements, service verification, evaluation, points management, retirements, separation, education, casualty, promotion and policy procedures, promotion eligibility, and board operations.

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2022 Budget Estimates  
Operation and Maintenance, Air Force Reserve  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Servicewide Activities  
Detail by Subactivity Group: Military Manpower and Personnel Management**

**II. Force Structure Summary:**

Supports over 70,000 Citizen Airmen and over 11,000 civilians and Air Reserve Technicians at nine Reserve bases, 37 wings, and 10 independent groups.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2022 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Military Manpower and Personnel Management**

**III. Financial Summary (\$ in Thousands):**

	<b>FY 2020</b>	<b>FY 2021</b>				<b>Normalized</b>	<b>FY 2022</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>		
<b>A. Program Elements</b>		<b>Request</b>				<b>Enacted</b>	
MILITARY MANPOWER AND PERSONNEL MANAGEMENT (ARPC)	\$12,911	\$12,006	\$0	0.00%	\$12,006	\$12,006	\$13,966
SUBACTIVITY GROUP TOTAL	\$12,911	\$12,006	\$0	0.00%	\$12,006	\$12,006	\$13,966
<b><u>B. Reconciliation Summary</u></b>			<b>Change</b>	<b>Change</b>			
			<b>FY 2021/FY 2021</b>	<b>FY 2021/FY 2022</b>			
<b>BASELINE FUNDING</b>			\$12,006	\$12,006			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>12,006</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>12,006</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					261		
Functional Transfers					0		
Program Changes					1,699		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$12,006</b>		<b>\$13,966</b>		



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2022 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Military Manpower and Personnel Management**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2021 President's Budget Request</b> .....	<b>\$12,006</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2021 Appropriated Amount</b> .....	<b>\$12,006</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2022 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Military Manpower and Personnel Management**

<b>FY 2021 Appropriated and Supplemental Funding .....</b>	<b>\$12,006</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2021 Estimate .....</b>	<b>\$12,006</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2021 Current Estimate.....</b>	<b>\$12,006</b>
6. Price Change .....	\$261
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$1,711
a) Annualization of New FY 2021 Program.....	\$0
b) One-Time FY 2022 Costs .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2022 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Military Manpower and Personnel Management**

c) Program Growth in FY 2022 .....	\$1,711
1) Civilian Pay – Annual Compensation .....	\$1,700
In FY22, the Federal Employee Retirement System (FERS) agency contribution rate assumption increased to 18.4 percent, which is a 1.1 percent increase above the FY21 rate of 17.3 percent. Additionally, the Civilian Pay Raise assumption increased from 1.0 percent to 2.7 percent.	
OP-32 - 101 (FY 2021 Base: \$8,831)	
2) Civilian Pay Realignment .....	\$0
Program change reflects a realignment of funding from OP-32 103, Wage Board, to OP-32 101, Executive General Schedule. Internal correction made to accurately align our funding to the positions in our program.	
OP-32 - 101, +\$3,537 OP-32 - 103, -\$3,537	
3) Travel Adjustment .....	\$11
Increase supports programming adjustments to correct database coding errors and align support tails for approved and intended mission requirements and capability levels.	
OP-32 -308 (FY 2021 Base: \$718)	
9. Program Decreases.....	\$-12
a) One-Time FY 2021 Costs .....	\$0
b) Annualization of FY 2021 Program Decreases.....	\$0
c) Program Decreases in FY 2022.....	\$-12
1) Other Purchases .....	\$-12
Decrease supports programming adjustments to correct database coding errors and align support tails for approved and intended mission requirements and capability levels.	

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2022 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Military Manpower and Personnel Management**

OP-32 - 920, 922, 925, 935, 989  
(FY 2021 Base: \$1,952)

**FY 2022 Budget Request..... \$13,966**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2022 Budget Estimates  
Operation and Maintenance, Air Force Reserve  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Servicewide Activities  
Detail by Subactivity Group: Military Manpower and Personnel Management**

**IV. Performance Criteria and Evaluation Summary:**

N/A

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2022 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Military Manpower and Personnel Management**

**V. Personnel Summary:**

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	660	646	644	-2
Officer	534	574	572	-2
Enlisted	126	72	72	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	82	71	79	8
Officer	25	30	30	0
Enlisted	57	41	49	8
<u>Civilian FTEs (Total)</u>	112	112	112	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	112	112	112	0
U.S. Direct Hire	112	112	112	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	112	112	112	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</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
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	89	79	96	17
<u>Contractor FTEs (Total)</u>	15	14	14	0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2022 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Military Manpower and Personnel Management**

**Personnel Summary Explanations:**

Increase in annual civilian cost resulted from three factors previously noted under the Subactivity Program Growth: funding realignment between Wage Board and General Schedule, FERS agency contribution rate increase, and civilian pay raise increase. Air Force Reserve corrected an internal error by realigning funding previously programmed as Wage Board to the correct General Schedule. With the subsequent reprice, this realignment contributed to the salary cost increase, along with the FERS rate and pay raise increase.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2022 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Military Manpower and Personnel Management**

**VII. OP-32A Line Items:**

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	9,939	0	1.54%	153	-4,598	5,494	0	2.27%	125	5,112	10,731
103	WAGE BOARD	0	0	1.54%	0	3,337	3,337	0	2.27%	76	-3,413	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	9,939	0		153	-1,261	8,831	0		200	1,700	10,731
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	404	0	2.00%	8	306	718	0	1.90%	14	11	743
	TOTAL TRAVEL	404	0		8	306	718	0		14	11	743
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	0	0	0.65%	0	5	5	0	1.58%	0	1	6
671	DISA DISN SUBSCRIPTION SERVICES (DSS	2	0	4.80%	0	-2	0	0	7.63%	0	0	0
	TOTAL OTHER FUND PURCHASES	2	0		0	3	5	0		0	1	6
<b><u>TRANSPORTATION</u></b>												
771	COMMERCIAL TRANSPORTATION	10	0	2.00%	0	-10	0	0	1.90%	0	0	0
	TOTAL TRANSPORTATION	10	0		0	-10	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	2.00%	0	58	58	0	1.90%	1	-1	58
917	POSTAL SERVICES (U.S.P.S.)	10	0	2.00%	0	-10	0	0	1.90%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	598	0	2.00%	12	-110	500	0	1.90%	10	-5	505
922	EQUIPMENT MAINTENANCE BY CONTRACT	233	0	2.00%	5	0	238	0	1.90%	5	-5	238
923	FACILITY SUSTAIN, RESTORE MOD BY CT	17	0	2.00%	0	2	19	0	1.90%	0		19
925	EQUIPMENT PURCHASES (NON-FUND)	56	0	2.00%	1	435	492	0	1.90%	9	1	502
935	TRAINING AND LEADERSHIP DEVELOPMENT	0	0	2.00%	0	100	100	0	1.90%	2	-2	100
987	OTHER INTRA-GOVERNMENTAL PURCHASES	32	0	2.00%	1	147	180	0	1.90%	3	2	185
989	OTHER SERVICES	1,610	0	2.00%	32	-777	865	0	1.90%	16	-2	879
	TOTAL OTHER PURCHASES	2,556	0		51	-155	2,452	0		47	-13	2,486



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2022 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Military Manpower and Personnel Management**

	<u>FY 2020</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 2021</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 2022</u> <u>Program</u>
GRAND TOTAL	12,911	0		213	-1,118	12,006	0		261	1,699	13,966

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2022 Budget Estimates  
Operation and Maintenance, Air Force Reserve  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Servicewide Activities  
Detail by Subactivity Group: Disability Compensation**

**I. Description of Operations Financed:**

Civilian Disability Compensation funds payment for civilian compensation benefits for disability associated with personal injury sustained while on duty or for employment-related disease according to the Federal Employees Compensation Act (FECA) under 5 U.S.C. Chapter 81. The Department of Labor administers these programs but charges the Department of the Air Force for its employee costs. Excludes civilian and military manpower and their related costs.

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2022 Budget Estimates  
Operation and Maintenance, Air Force Reserve  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Servicewide Activities  
Detail by Subactivity Group: Disability Compensation**

**II. Force Structure Summary:**

Supports over 70,000 Citizen Airmen and over 11,000 civilians and Air Reserve Technicians at nine Reserve bases, 37 wings, and 10 independent groups.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2022 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Disability Compensation**

**III. Financial Summary (\$ in Thousands):**

	FY 2020 <u>Actuals</u>	Budget <u>Request</u>	FY 2021			Normalized <u>Current Enacted</u>	FY 2022 <u>Request</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
<b>A. Program Elements</b>							
OTHER PERSONNEL SUPPORT (DISABILITY COMPENSATION)	\$5,646	\$6,165	\$0	0.00%	\$6,165	\$6,165	\$6,196
SUBACTIVITY GROUP TOTAL	\$5,646	\$6,165	\$0	0.00%	\$6,165	\$6,165	\$6,196
<b>B. Reconciliation Summary</b>			<b>Change</b>	<b>Change</b>			
			<b><u>FY 2021/FY 2021</u></b>	<b><u>FY 2021/FY 2022</u></b>			
<b>BASELINE FUNDING</b>			<b>\$6,165</b>	<b>\$6,165</b>			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>6,165</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>6,165</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					117		
Functional Transfers					0		
Program Changes					-86		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$6,165</b>		<b>\$6,196</b>		

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2022 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Disability Compensation**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2021 President's Budget Request</b> .....	<b>\$6,165</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2021 Appropriated Amount</b> .....	<b>\$6,165</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2022 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Disability Compensation**

<b>FY 2021 Appropriated and Supplemental Funding .....</b>	<b>\$6,165</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2021 Estimate .....</b>	<b>\$6,165</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2021 Current Estimate.....</b>	<b>\$6,165</b>
6. Price Change .....	\$117
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$0
a) Annualization of New FY 2021 Program.....	\$0
b) One-Time FY 2022 Costs .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2022 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Disability Compensation**

c) Program Growth in FY 2022 .....	\$0
9. Program Decreases.....	\$-86
a) One-Time FY 2021 Costs .....	\$0
b) Annualization of FY 2021 Program Decreases.....	\$0
c) Program Decreases in FY 2022.....	\$-86
1) Disability Compensation .....	\$-86
Decrease aligns funding to support a five-year average for disability compensation and adjusted the program to align with previous year's execution. For the past 10 years, total Air Force Reserve disability compensation program has fluctuated between \$5 million to \$7 million.	
OP-32 - 959 (FY 2021 Base: \$6,165)	
<b>FY 2022 Budget Request.....</b>	<b>\$6,196</b>

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2022 Budget Estimates  
Operation and Maintenance, Air Force Reserve  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Servicewide Activities  
Detail by Subactivity Group: Disability Compensation**

**IV. Performance Criteria and Evaluation Summary:**

N/A



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2022 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Disability Compensation**

**V. Personnel Summary:**

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change</u> <u>FY 2021/2022</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>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</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
<u>REIMBURSABLE FUNDED</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
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	33	36	36	0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2022 Budget Estimates  
Operation and Maintenance, Air Force Reserve  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Servicewide Activities  
Detail by Subactivity Group: Disability Compensation**

**Personnel Summary Explanations:**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2022 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Disability Compensation**

**VII. OP-32A Line Items:**

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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>			
<b><u>OTHER PURCHASES</u></b>											
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	5,646	0	2.00%	113	406	6,165	0	1.90%	117	-86	6,196
TOTAL OTHER PURCHASES	5,646	0		113	406	6,165	0		117	-86	6,196
GRAND TOTAL	5,646	0		113	406	6,165	0		117	-86	6,196

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2022 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Audiovisual**

**I. Description of Operations Financed:**

Air Force Reserve funds Visual Information programs, consisting of the following subsets: Visual Information (VI) productions and services, and VI support. Includes manpower authorizations and costs, travel, contractual services, procurement of supplies and materials, expense equipment, necessary facilities and the associated costs specifically identified, separable into in-house and contract portions, and measurable to the following reserve functions, as appropriate.

VI Productions and Services: produce or acquire VI productions (i.e., slide and slide-sound sets, film strips, multi-media, video disc, audio productions, combination media), and motion media with sound. Includes resources for scripting, preproduction, production, postproduction, libraries, duplication, distribution, production project management, and other related and associated services. VI Support provides VI operational (combat and technical) documentation, still and motion picture photography, video, audio, radio and television closed circuit and broadcasting (not Armed Forces Radio and Television Service (AFRTS)) services, graphic art, VI records centers, VI records holding facilities, presentation support, repair and maintenance, video teleconferencing terminals, related and associated services, and their supervision.

Joint Visual Information Services (JVIS): resources to operate and maintain JVIS production, depository, and distribution activities assigned by OASD (PA) as a joint mission for DoD. Excludes VI management at command and component headquarters and OSD. Excludes technical documentation support not available from base VI services, integral to the mission of organizations supported, and identified in other program elements. VI equipment integral to technical documentation functions is also excluded. It does not include VI activities with discrete program elements such as Armed Forces Radio and Television Service.

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**II. Force Structure Summary:**

Supports over 70,000 Citizen Airmen and over 11,000 civilians and Air Reserve Technicians at nine Reserve bases, 37 wings, and 10 independent groups.

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**III. Financial Summary (\$ in Thousands):**

		FY 2021					Normalized	
<b><u>A. Program Elements</u></b>	<b><u>FY 2020</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2022</u></b>	
	<b><u>Actuals</u></b>	<b><u>Request</u></b>				<b><u>Enacted</u></b>	<b><u>Request</u></b>	
AUDIOVISUAL	\$673	\$495	\$0	0.00%	\$495	\$495	\$442	
SUBACTIVITY GROUP TOTAL	\$673	\$495	\$0	0.00%	\$495	\$495	\$442	
			<b><u>Change</u></b>		<b><u>Change</u></b>			
			<b><u>FY 2021/FY 2021</u></b>		<b><u>FY 2021/FY 2022</u></b>			
<b>BASELINE FUNDING</b>			<b>\$495</b>		<b>\$495</b>			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>495</b>					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2021 to 2021 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>495</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					11			
Functional Transfers					0			
Program Changes					-64			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$495</b>		<b>\$442</b>			

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2021 President's Budget Request</b> .....	<b>\$495</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2021 Appropriated Amount</b> .....	<b>\$495</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

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<b>FY 2021 Appropriated and Supplemental Funding .....</b>	<b>\$495</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2021 Estimate .....</b>	<b>\$495</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2021 Current Estimate.....</b>	<b>\$495</b>
6. Price Change .....	\$11
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$44
a) Annualization of New FY 2021 Program.....	\$0
b) One-Time FY 2022 Costs .....	\$0



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c) Program Growth in FY 2022 ..... \$44

1) Civilian Pay – Annual Compensation ..... \$43

In FY22, the Federal Employee Retirement System (FERS) agency contribution rate assumption increased to 18.4 percent, which is a 1.1 percent increase above the FY21 rate of 17.3 percent. Additionally, the Civilian Pay Raise assumption increased from 1.0 percent to 2.7 percent.

OP-32 - 101  
(FY 2021 Base: \$433)

2) Civilian Pay Realignment ..... \$0

Program change reflects a realignment of funding from OP-32 103, Wage Board, to OP-32 101, Executive General Schedule. Internal correction made to accurately align our funding to the positions in our program.

OP-32 - 101, +\$169  
OP-32 - 103, -\$169  
(FY 2021 Base: \$433)

3) Travel Adjustment ..... \$1

Increase supports programming adjustments to correct database coding errors and align support tails for approved and intended mission requirements and capability levels.

OP-32 - 308  
(FY 2021 Base: \$2)

9. Program Decreases ..... \$-108

a) One-Time FY 2021 Costs ..... \$0

b) Annualization of FY 2021 Program Decreases ..... \$0

c) Program Decreases in FY 2022 ..... \$-108

1) Civilian Pay Full-Time-Equivalents (FTE) Adjustment ..... \$-108

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In FY22, the AFR made significant adjustments to our processes for calculating the civilian pay program. Internal errors led to miscalculation and overstatement of AFR's full-time equivalents (FTE), which created a disconnect between FTE and funding execution. This disconnect contributed to reductions to our civilian pay program. AFR adjusted its methodology on the calculation for FTEs – in accordance with OMB Circular A-11 - and properly aligned our program by program element to better match execution. Reduces program by one FTE, which was erroneously calculated in this SAG in previous years.

OP-32 - 101  
(FY 2021 Base: \$433; -1 FTE)

**FY 2022 Budget Request.....\$442**

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**IV. Performance Criteria and Evaluation Summary:**

N/A

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**V. Personnel Summary:**

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	41	43	43	0
Officer	5	4	4	0
Enlisted	36	39	39	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>	2	4	3	-1
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1	1	1	0
U.S. Direct Hire	1	1	1	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1	1	1	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</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
<u>MILITARY TECHNICIANS</u>	1	3	2	-1
U.S. Direct Hire	1	3	2	-1
<u>Annual Civilian Salary Cost</u>	118	108	126	18
<u>Contractor FTEs (Total)</u>	2	0	0	0

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**Personnel Summary Explanations:**

Increase in annual civilian cost resulted from three factors previously noted under the Subactivity Program Growth: funding realignment between Wage Board and General Schedule, FERS agency contribution rate increase, and civilian pay raise increase. Air Force Reserve corrected an internal error by realigning funding previously programmed as Wage Board to the correct General Schedule. With the subsequent reprice, this realignment contributed to the salary cost increase, along with the FERS rate and pay raise increase.

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**VII. OP-32A Line Items:**

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	235	0	1.54%	4	29	268	0	2.27%	6	104	378
103	WAGE BOARD	0	0	1.54%	0	165	165	0	2.27%	4	-169	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	235	0		4	194	433	0		10	-65	378
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	0	0	2.00%	0	2	2	0	1.90%	0	1	3
	TOTAL TRAVEL	0	0		0	2	2	0		0	1	3
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
418	AF RETAIL SUPPLY (GSD)	135	0	2.57%	3	-138	0	0	2.50%	0	0	0
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	135	0		3	-138	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>												
920	SUPPLIES AND MATERIALS (NON-DWCF)	303	0	2.00%	6	-249	60	0	1.90%	1		61
	TOTAL OTHER PURCHASES	303	0		6	-249	60	0		1		61
	GRAND TOTAL	673	0		13	-191	495	0		11	-64	442