

DEPARTMENT OF THE AIR FORCE



Fiscal Year (FY) 2006/FY 2007 Budget Estimates
FEBRUARY 2005

OPERATION AND MAINTENANCE, AIR FORCE RESERVE
VOLUME I

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CONGRESSIONAL REPORTING REQUIREMENT

The following information is submitted in accordance with Section 413 and 523 of the FY 2002 National Authorization Defense Act (NDAA).

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Number of dual-status technicians in high priority units and organizations				
1st Quarter (31 Dec)	8,529	9,071	9,853	10,131
2nd Quarter (31 Mar)	9,392	9,864	9,853	10,131
3rd Quarter (30 Jun)	9,028	9,864	9,853	10,131
4th Quarter (30 Sep)	9,163	9,864	9,853	10,131
Number of technicians other than dual-status in high priority units and organizations				
1st Quarter (31 Dec)	42	41	90	90
2nd Quarter (31 Mar)	41	90	90	90
3rd Quarter (30 Jun)	43	90	90	90
4th Quarter (30 Sep)	41	90	90	90
Number of dual-status technicians in other than high priority units and organizations				
1st Quarter (31 Dec)	0	0	0	0
2nd Quarter (31 Mar)	0	0	0	0
3rd Quarter (30 Jun)	0	0	0	0
4th Quarter (30 Sep)	0	0	0	0
Number of technicians other than dual-status in other than high priority units and organizations				
1st Quarter (31 Dec)	0	0	0	0
2nd Quarter (31 Mar)	0	0	0	0
3rd Quarter (30 Jun)	0	0	0	0
4th Quarter (30 Sep)	0	0	0	0
Total	0	0	0	0
1st Quarter (31 Dec)	8,571	9,112	9,943	10,221
2nd Quarter (31 Mar)	9,433	9,954	9,943	10,221
3rd Quarter (30 Jun)	9,071	9,954	9,943	10,221
4th Quarter (30 Sep)	9,204	9,954	9,943	10,221

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The following information is submitted in accordance with Section 413 and 523 of the FY 2002 National Authorization Defense Act (NDAA).

Explanation of Changes (FY 2005 - FY 2006):

Aerial Port Reduction	-21
CLSS Divestiture	-21
ART to AGR Conversions	-101
Personnel Systems Delivery	-7
C-5 Conversions and manpower adjustments	464
C-141 Offsets and manpower adjustments	-335
Munitions Maintenance Manpower	10
Total	-11

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APPROPRIATION HIGHLIGHTS
(\$ in Millions)

Appropriation Summary:

	<u>FY 2004</u> <u>Program</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2005</u> <u>Program</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2006</u> <u>Program</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>
Operation and Maintenance, Air Force Reserve	\$2,047.9	\$122.4	\$66.7	\$2,237.0	\$204.8	\$59.9	\$2,501.7	\$89.6	\$-65.8	\$2,525.5

Description of Operations Financed:

The funds requested for the Operation and Maintenance, Air Force Reserve appropriation are required to maintain and train units for immediate mobilization, and to provide administrative support which encompasses the Office of Air Force Reserve (Air Staff), Headquarters Air Force Reserve (Operational Headquarters), the Numbered Air Forces and the Air Reserve Personnel Center. The FY 2006 request provides for the operation and training of 73 flying units with accompanying 129,605 O&M funded flying hours, 439 mission support units, and the flying and mission training of 74,000 Selected Reserve personnel. Activities include aircraft operations, Training Test and Ferry(TTF), base and depot level aircraft maintenance, mission support, facilities sustainment, restoration and modernization, and supply and maintenance for Air Force Reserve units.

<u>Budget Activity</u>	<u>FY 2004</u> <u>Program</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2005</u> <u>Program</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2006</u> <u>Program</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>
Operating Forces (BA-01)	\$1,930.9	\$119.0	\$78.2	\$2,128.1	\$202.3	\$62.6	\$2,393.0	\$87.4	\$-66.8	\$2,413.6

Budget Activity 1: Operating Forces (BA-01) - Major Program Changes:

The Operating Forces budget activity increases by \$202.3 million for price changes and \$62.6 million for programmatic adjustments between FY 2005 and FY 2006. Included in the program change is a \$17.4 million functional transfer from the Air Force procurement accounts for equipment items costing less than \$250,000 and a transfer of \$1.0 million for information technology from O&M to procurement. Also included is an adjustment for \$49.4 million that represents a shortfall in the FY 2005 Training, Test and Ferry (TTF) flying hour program due to the absorption of a Defense Working Capital Fund rate change. Major program increases include the C-130J aircraft transitioning to Contractor Logistics Support maintenance capability (\$+21.6 million); the continuation of the unit conversion to C-17 unit equipped aircraft that began the fourth quarter of FY 2005 (\$+28.6 million); the increased consumption of reparable and consumable spare parts supporting the flying hour program (\$+27.8 million); a conversion to C-5 unit equipped aircraft beginning the first quarter of FY 2006 (\$+32.4 million); and the continued transition to C-17 associate squadrons (\$+11.2 million). Other FY 2006 program increases are for facilities sustainment to accomplish 100% of requirements based on OSD Facilities Sustainment Model (\$+6.4 million); the acquisition and sustainment of information technology infrastructure (\$+6.2 million); and growth caused by the realignment of funds from budget activity 04 as A-76 studies are completed and funds are moved to the subactivity group where contracts are executed (\$+6.1 million). Major program reductions are attributed to reduced depot maintenance requirements primarily because of C-5 transfers and C-141 retirements (\$-41.4M); the annualization of the FY 2005 C-141 unit equipped conversion to C-17 aircraft and an additional conversion to C-5 strategic airlift beginning in FY 2006 (\$-46.4 million); C-5 associate reduction due to the retirement of C-5 aircraft and the conversion to C-17s (\$-17.5 million); and the completion of the C-141 associate unit

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conversion to C-17 aircraft (\$-5.4 million). Other decreases are caused by the conversion of air reserve technician manpower authorizations to Active Guard and Reserve (AGR) security forces positions to obtain capability for baseline pre-9/11 security requirements (\$-5.8 million); the termination of the C-9 associate mission (\$-3.5 million); the reduction in the number of compensable workdays (\$-2.5 million); and the divestiture of the three (3) remaining Air Force Reserve Combat Logistics Support squadrons (\$-.9 million).

	FY 2004 Program	Price Growth	Program Growth	FY 2005 Program	Price Growth	Program Growth	FY 2006 Program	Price Growth	Program Growth	FY 2007 Program
Budget Activity Administration and Servicewide Activities (BA- 04)	\$117.0	\$3.4	-\$11.4	\$109.0	\$2.5	-\$2.8	\$108.7	\$2.3	\$9	\$111.9

Budget Activity 4: Administration and Servicewide Activities (BA-04) - Major Program Changes:

The Administration and Servicewide Activities budget activity increases by \$2.5 million for price growth and includes a program reduction of \$-2.8 million between FY 2005 and FY 2006. Significant program growth in FY 2006 is for additional recruiting and advertising requirements to meet the increased demand for nonprior service accessions due to the shrinking active duty separation pool (\$+1.1 million). Program reduction is attributed to the completion of A-76 studies and the realignment of funds to a subactivity group in budget activity 01 where contracts are being executed (\$-6.1 million).

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APPROPRIATION HIGHLIGHTS

Performance Metrics: The FY 2006 President's Budget reflects the Air Force Reserve's efforts to establish performance metrics in accordance with the President's Management Plan. The performance metric utilized to determine the Air Force Reserve's ability to sustain OPTEMPO requirements is mission capable rates that are driven by funded levels in the flying hour and depot maintenance programs.

Metrics	FY 2004	FY 2005	FY 2006	FY 2007
Flying Hour Funding (\$ in Millions)	\$311.8	\$447.3	\$592.7	\$511.0
Depot Maintenance Funding (\$ in Millions)	\$245.1	\$407.6	\$377.8	\$424.0
Total	\$556.9	\$854.9	\$970.6	\$935.0
Flying Hours Funded	110,003	129,847	129,605	130,099
Flying Hours per Crew per Month				
Bombers	17.1	17.1	17.1	17.1
Fighters	10.9	10.7	10.7	10.7
Mission Capable Rates	%	%	%	%
Fighter	68.5	73.1	73.2	73.3
Bomber	69.5	70.8	73.9	76.5
Strategic Airlift	66.6	70.6	71.9	72.8
Special Mission	49.5	61.1	59.5	58.1
Total Aircraft	67.0	63.6	69.6	70.1

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O&M FUNDING BY BA/AG/SAG

				Total Obligational Authority			
				(Dollars in Thousands)			
<u>Operation and Maintenance, Air Force Reserve</u>				<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>Budget Activity 01: Operating Forces</u>							
<u>Air Operations</u>				<u>1,930,927</u>	<u>2,130,465</u>	<u>2,393,017</u>	<u>2,413,647</u>
3740f	11A	Primary Combat Forces		1,094,850	1,335,775	1,585,504	1,542,112
3740f	11G	Mission Support Operations		104,808	74,722	85,545	89,505
3740f	11M	Depot Maintenance		245,138	407,622	377,817	424,025
3740f	11R	Facilities Sustainment, Restoration and Modernization		153,633	55,345	55,764	65,419
3740f	11Z	Base Support		332,498	257,001	288,387	292,586
TOTAL, BA 01: Operating Forces				1,930,927	2,130,465	2,393,017	2,413,647
<u>Budget Activity 04: Administration and Servicewide Activities</u>							
<u>Servicewide Activities</u>				<u>116,976</u>	<u>108,968</u>	<u>108,669</u>	<u>111,873</u>
3740f	42A	Administration		66,862	61,699	64,017	65,304
3740f	42J	Recruiting and Advertising		19,724	14,473	15,854	18,272
3740f	42K	Military Manpower and Personnel Management (ARPC)		21,946	25,451	21,095	21,355
3740f	42L	Other Personnel Support (Disability Compensation)		7,564	6,704	7,052	6,274
3740f	42M	Audiovisual		880	641	651	668
TOTAL, BA 04: Administration and Servicewide Activities				116,976	108,968	108,669	111,873
Total Operations and Maintenance, Air Force Reserve				2,047,903	2,239,433	2,501,686	2,525,520

FY 2004 actual column includes the FY 2004 supplemental, transfers from Iraq Freedom Fund, and FY 2004/2005 Title IX funds. FY 2005 includes war related and disaster supplemental funds. The difference between the O-1 and O-1A does not necessarily reflect the cost of the Global War on Terrorism as a portion of those costs are borne utilizing the Department's baseline funding.

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O&M FUNDING BY BA/AG/SAG

			Total Obligational Authority			
			(Dollars in Thousands)			
<u>Operation and Maintenance, Air Force Reserve</u>			<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>Budget Activity 01: Operating Forces</u>						
<u>Air Operations</u>			<u>1,930,927</u>	<u>2,128,065</u>	<u>2,393,017</u>	<u>2,413,647</u>
3740f	11A	Primary Combat Forces	1,094,850	1,335,775	1,585,504	1,542,112
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TOTAL, BA 01: Operating Forces			1,930,927	2,128,065	2,393,017	2,413,647
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TOTAL, BA 04: Administration and Servicewide Activities			116,976	108,968	108,669	111,873
Total Operations and Maintenance, Air Force Reserve			2,047,903	2,237,033	2,501,686	2,525,520

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SUMMARY OF PRICE AND PROGRAM CHANGES
(\$ Thousands)

	<u>FY 2004</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate 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 2005</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>							
101	EXECUTIVE GENERAL SCHEDULE	582,235	0	3.65 %	21,249	-1,301	602,183
103	WAGE BOARD	333,621	0	3.65 %	12,176	22,998	368,795
106	BENEFITS TO FORMER EMPLOYEES	193	0	0.00 %	0	-193	0
107	SEPARATION INCENTIVES	277	0	0.00 %	0	793	1,070
111	DISABILITY COMP	7,658	0	0.00 %	0	-954	6,704
	TOTAL CIVILIAN PERSONNEL COMPENSATION	923,984	0		33,425	21,343	978,752
<u>TRAVEL</u>							
308	TRAVEL OF PERSONS	28,457	0	2.00 %	567	-12,772	16,252
	TOTAL TRAVEL	28,457	0		567	-12,772	16,252
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>							
401	DFSC FUEL	151,095	0	47.30 %	71,468	-50,415	172,148
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	131,651	0	3.78 %	4,975	77,644	214,270
416	GSA MANAGED SUPPLIES/MATERIALS	96	0	2.00 %	1	-1	96
417	LOCAL PROC DWCF MANAGED SUPL MAT	45,728	0	2.00 %	912	38,274	84,914
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	328,570	0		77,356	65,502	471,428
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>							
505	AIR FORCE DWCF EQUIPMENT	619	0	3.78 %	23	-44	598
507	GSA MANAGED EQUIPMENT	9,629	0	2.00 %	194	-1,201	8,622
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	10,248	0		217	-1,245	9,220

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	<u>FY 2004</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate 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 2005</u> <u>Program</u>
<u>OTHER FUND PURCHASES</u>						
661	AF DEPOT MAINTENANCE - ORGANIC	142,946	0	6.80 %	9,721	234,989
662	AF DEPOT MAINT CONTRACT	102,192	0	4.50 %	4,598	172,633
671	COMMUNICATION SERVICES(DISA) TIER 2	267	0	-1.03 %	-3	248
	TOTAL OTHER FUND PURCHASES	245,405	0		14,316	407,870
<u>TRANSPORTATION</u>						
707	AMC TRAINING	136,812	0	-8.00 %	-10,945	91,620
771	COMMERCIAL TRANSPORTATION	1,991	0	1.80 %	33	2,372
	TOTAL TRANSPORTATION	138,803	0		-10,912	93,992
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	16,016	0	2.00 %	320	19,133
914	PURCHASED COMMUNICATIONS (NON-DWCF)	14,133	0	2.00 %	280	6,705
915	RENTS (NON-GSA)	2,384	0	2.00 %	49	1,119
917	POSTAL SERVICES (U.S.P.S.)	856	0	0.00 %	0	890
920	SUPPLIES & MATERIALS (NON-DWCF)	95,015	0	2.00 %	1,897	11,953
921	PRINTING & REPRODUCTION	2,272	0	2.00 %	42	2,336
922	EQUIPMENT MAINTENANCE BY CONTRACT	3,702	0	2.00 %	71	3,927
923	FACILITY MAINTENANCE BY CONTRACT	115,544	0	2.00 %	2,312	29,471
925	EQUIPMENT (NON-DWCF)	25,225	0	2.00 %	500	13,950
930	OTHER DEPOT MAINT (NON-DWCF)	16,431	0	2.00 %	330	16,478
934	ENGINEERING & TECHNICAL SERVICES	2,059	0	2.00 %	42	5,593
937	LOCALLY PURCHASED FUEL (NON-SF)	29	0	47.30 %	14	16
989	OTHER CONTRACTS	78,695	0	2.00 %	1,575	108,250
998	OTHER COSTS	75	0	2.00 %	2	42,098
	TOTAL OTHER PURCHASES	372,436	0		7,434	261,919
Grand Total		2,047,903	0		122,403	2,239,433

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SUMMARY OF PRICE AND PROGRAM CHANGES
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	<u>FY 2005 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2006 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>							
101	EXECUTIVE GENERAL SCHEDULE	602,183	0	2.60 %	15,655	7,374	625,212
103	WAGE BOARD	368,795	0	2.60 %	9,589	7,612	385,996
106	BENEFITS TO FORMER EMPLOYEES	0	0	0.00 %	0	0	0
107	SEPARATION INCENTIVES	1,070	0	0.00 %	0	-415	655
111	DISABILITY COMP	6,704	0	0.00 %	0	348	7,052
	TOTAL CIVILIAN PERSONNEL COMPENSATION	978,752	0		25,244	14,919	1,018,915
<u>TRAVEL</u>							
308	TRAVEL OF PERSONS	16,252	0	2.10 %	336	-757	15,831
	TOTAL TRAVEL	16,252	0		336	-757	15,831
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>							
401	DFSC FUEL	172,148	0	65.63 %	112,979	-2,335	282,792
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	214,270	0	5.74 %	12,298	16,792	243,360
416	GSA MANAGED SUPPLIES/MATERIALS	96	0	2.10 %	2	-4	94
417	LOCAL PROC DWCF MANAGED SUPL MAT	84,914	0	2.20 %	1,863	2,886	89,663
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	471,428	0		127,142	17,339	615,909
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>							
505	AIR FORCE DWCF EQUIPMENT	598	0	5.74 %	34	-18	614
507	GSA MANAGED EQUIPMENT	8,622	0	2.10 %	178	1,129	9,929
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	9,220	0		212	1,111	10,543

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SUMMARY OF PRICE AND PROGRAM CHANGES
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	<u>FY 2005 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2006 Program</u>	
<u>OTHER FUND PURCHASES</u>							
661	AF DEPOT MAINTENANCE - ORGANIC	234,989	0	1.62 %	3,808	-24,747	214,050
662	AF DEPOT MAINT CONTRACT	172,633	0	4.50 %	7,770	-16,636	163,767
671	COMMUNICATION SERVICES(DISA) TIER 2	248	0	1.72 %	4	163	415
	TOTAL OTHER FUND PURCHASES	407,870	0		11,582	-41,220	378,232
<u>TRANSPORTATION</u>							
707	AMC TRAINING	91,620	0	38.00 %	34,815	30,372	156,807
771	COMMERCIAL TRANSPORTATION	2,372	0	2.00 %	45	-224	2,193
	TOTAL TRANSPORTATION	93,992	0		34,860	30,148	159,000
<u>OTHER PURCHASES</u>							
913	PURCHASED UTILITIES (NON-DWCF)	19,133	0	2.10 %	401	-1,139	18,395
914	PURCHASED COMMUNICATIONS (NON-DWCF)	6,705	0	2.10 %	140	8,517	15,362
915	RENTS (NON-GSA)	1,119	0	2.10 %	22	-67	1,074
917	POSTAL SERVICES (U.S.P.S.)	890	0	0.00 %	0	133	1,023
920	SUPPLIES & MATERIALS (NON-DWCF)	11,953	0	2.10 %	250	-1,932	10,271
921	PRINTING & REPRODUCTION	2,336	0	2.10 %	49	-127	2,258
922	EQUIPMENT MAINTENANCE BY CONTRACT	3,927	0	2.10 %	79	1,791	5,797
923	FACILITY MAINTENANCE BY CONTRACT	29,471	0	2.10 %	619	1,469	31,559
925	EQUIPMENT (NON-DWCF)	13,950	0	2.10 %	293	11,020	25,263
930	OTHER DEPOT MAINT (NON-DWCF)	16,478	0	2.10 %	346	40,405	57,229
934	ENGINEERING & TECHNICAL SERVICES	5,593	0	2.10 %	118	13	5,724
937	LOCALLY PURCHASED FUEL (NON-SF)	16	0	9.70 %	1	3	20
989	OTHER CONTRACTS	108,250	0	2.10 %	2,273	-506	110,017
998	OTHER COSTS	42,098	0	2.10 %	884	-23,718	19,264
	TOTAL OTHER PURCHASES	261,919	0		5,475	35,862	303,256
	Grand Total	2,239,433	0		204,851	57,402	2,501,686

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force Reserve
SUMMARY OF PRICE AND PROGRAM CHANGES
(\$ Thousands)

	<u>FY 2006 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2007 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>							
101	EXECUTIVE GENERAL SCHEDULE	625,212	0	2.30 %	14,384	3,711	643,307
103	WAGE BOARD	385,996	0	2.30 %	8,880	7,531	402,407
106	BENEFITS TO FORMER EMPLOYEES	0	0	0.00 %	0	0	0
107	SEPARATION INCENTIVES	655	0	0.00 %	0	-655	0
111	DISABILITY COMP	7,052	0	0.00 %	0	-778	6,274
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,018,915	0		23,264	9,809	1,051,988
<u>TRAVEL</u>							
308	TRAVEL OF PERSONS	15,831	0	2.10 %	330	145	16,306
	TOTAL TRAVEL	15,831	0		330	145	16,306
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>							
401	DFSC FUEL	282,792	0	10.88 %	30,768	-114,298	199,262
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	243,360	0	5.29 %	12,873	-17,045	239,188
416	GSA MANAGED SUPPLIES/MATERIALS	94	0	2.10 %	2	-3	93
417	LOCAL PROC DWCF MANAGED SUPL MAT	89,663	0	2.32 %	2,081	6,495	98,239
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	615,909	0		45,724	-124,851	536,782
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>							
505	AIR FORCE DWCF EQUIPMENT	614	0	5.29 %	32	-21	625
507	GSA MANAGED EQUIPMENT	9,929	0	2.10 %	208	1,927	12,064
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	10,543	0		240	1,906	12,689

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Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force Reserve
SUMMARY OF PRICE AND PROGRAM CHANGES
(\$ Thousands)

	<u>FY 2006 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2007 Program</u>	
<u>OTHER FUND PURCHASES</u>							
661	AF DEPOT MAINTENANCE - ORGANIC	214,050	0	4.13 %	8,841	44,021	266,912
662	AF DEPOT MAINT CONTRACT	163,767	0	4.50 %	7,369	-14,023	157,113
671	COMMUNICATION SERVICES(DISA) TIER 2	415	0	2.17 %	9	-1	423
	TOTAL OTHER FUND PURCHASES	378,232	0		16,219	29,997	424,448
<u>TRANSPORTATION</u>							
707	AMC TRAINING	156,807	0	-1.60 %	-2,509	8,809	163,107
771	COMMERCIAL TRANSPORTATION	2,193	0	2.10 %	45	-179	2,059
	TOTAL TRANSPORTATION	159,000	0		-2,464	8,630	165,166
<u>OTHER PURCHASES</u>							
913	PURCHASED UTILITIES (NON-DWCF)	18,395	0	2.10 %	386	-1,009	17,772
914	PURCHASED COMMUNICATIONS (NON-DWCF)	15,362	0	2.10 %	320	-3,236	12,446
915	RENTS (NON-GSA)	1,074	0	2.10 %	22	-89	1,007
917	POSTAL SERVICES (U.S.P.S.)	1,023	0	0.00 %	0	-46	977
920	SUPPLIES & MATERIALS (NON-DWCF)	10,271	0	2.10 %	215	991	11,477
921	PRINTING & REPRODUCTION	2,258	0	2.10 %	47	-120	2,185
922	EQUIPMENT MAINTENANCE BY CONTRACT	5,797	0	2.10 %	118	827	6,742
923	FACILITY MAINTENANCE BY CONTRACT	31,559	0	2.10 %	662	4,420	36,641
925	EQUIPMENT (NON-DWCF)	25,263	0	2.10 %	529	3,594	29,386
930	OTHER DEPOT MAINT (NON-DWCF)	57,229	0	2.10 %	1,202	-5,764	52,667
934	ENGINEERING & TECHNICAL SERVICES	5,724	0	2.10 %	120	26	5,870
937	LOCALLY PURCHASED FUEL (NON-SF)	20	0	-4.80 %	-1	1	20
989	OTHER CONTRACTS	110,017	0	2.10 %	2,312	7,124	119,453
998	OTHER COSTS	19,264	0	2.10 %	404	1,830	21,498
	TOTAL OTHER PURCHASES	303,256	0		6,336	8,549	318,141
	Grand Total	2,501,686	0		89,649	-65,815	2,525,520

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DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force Reserve
SUMMARY OF PRICE AND PROGRAM CHANGES
(\$ Thousands)

	<u>FY 2004</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate 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 2005</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>							
101	EXECUTIVE GENERAL SCHEDULE	582,235	0	3.65 %	21,249	-1,301	602,183
103	WAGE BOARD	333,621	0	3.65 %	12,176	22,998	368,795
106	BENEFITS TO FORMER EMPLOYEES	193	0	0.00 %	0	-193	0
107	SEPARATION INCENTIVES	277	0	0.00 %	0	793	1,070
111	DISABILITY COMP	7,658	0	0.00 %	0	-954	6,704
	TOTAL CIVILIAN PERSONNEL COMPENSATION	923,984	0		33,425	21,343	978,752
<u>TRAVEL</u>							
308	TRAVEL OF PERSONS	28,457	0	2.00 %	567	-12,772	16,252
	TOTAL TRAVEL	28,457	0		567	-12,772	16,252
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>							
401	DFSC FUEL	151,095	0	47.30 %	71,468	-50,415	172,148
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	131,651	0	3.78 %	4,975	77,644	214,270
416	GSA MANAGED SUPPLIES/MATERIALS	96	0	2.00 %	1	-1	96
417	LOCAL PROC DWCF MANAGED SUPL MAT	45,728	0	2.00 %	912	38,274	84,914
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	328,570	0		77,356	65,502	471,428
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>							
505	AIR FORCE DWCF EQUIPMENT	619	0	3.78 %	23	-44	598
507	GSA MANAGED EQUIPMENT	9,629	0	2.00 %	194	-1,201	8,622
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	10,248	0		217	-1,245	9,220

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force Reserve
SUMMARY OF PRICE AND PROGRAM CHANGES
(\$ Thousands)

	<u>FY 2004</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate 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 2005</u> <u>Program</u>
<u>OTHER FUND PURCHASES</u>						
661	AF DEPOT MAINTENANCE - ORGANIC	142,946	0	6.80 %	9,721	234,989
662	AF DEPOT MAINT CONTRACT	102,192	0	4.50 %	4,598	172,633
671	COMMUNICATION SERVICES(DISA) TIER 2	267	0	-1.03 %	-3	248
	TOTAL OTHER FUND PURCHASES	245,405	0		14,316	407,870
<u>TRANSPORTATION</u>						
707	AMC TRAINING	136,812	0	-8.00 %	-10,945	91,620
771	COMMERCIAL TRANSPORTATION	1,991	0	1.80 %	33	2,372
	TOTAL TRANSPORTATION	138,803	0		-10,912	93,992
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	16,016	0	2.00 %	320	19,133
914	PURCHASED COMMUNICATIONS (NON-DWCF)	14,133	0	2.00 %	280	6,705
915	RENTS (NON-GSA)	2,384	0	2.00 %	49	1,119
917	POSTAL SERVICES (U.S.P.S.)	856	0	0.00 %	0	890
920	SUPPLIES & MATERIALS (NON-DWCF)	95,015	0	2.00 %	1,897	11,953
921	PRINTING & REPRODUCTION	2,272	0	2.00 %	42	2,336
922	EQUIPMENT MAINTENANCE BY CONTRACT	3,702	0	2.00 %	71	3,927
923	FACILITY MAINTENANCE BY CONTRACT	115,544	0	2.00 %	2,312	27,071
925	EQUIPMENT (NON-DWCF)	25,225	0	2.00 %	500	13,950
930	OTHER DEPOT MAINT (NON-DWCF)	16,431	0	2.00 %	330	16,478
934	ENGINEERING & TECHNICAL SERVICES	2,059	0	2.00 %	42	5,593
937	LOCALLY PURCHASED FUEL (NON-SF)	29	0	47.30 %	14	16
989	OTHER CONTRACTS	78,695	0	2.00 %	1,575	108,250
998	OTHER COSTS	75	0	2.00 %	2	42,098
	TOTAL OTHER PURCHASES	372,436	0		7,434	261,919
	Grand Total	2,047,903	0		122,403	2,237,033

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DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force Reserve
SUMMARY OF PRICE AND PROGRAM CHANGES
(\$ Thousands)

	<u>FY 2005</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate 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 2006</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>							
101	EXECUTIVE GENERAL SCHEDULE	602,183	0	2.60 %	15,655	7,374	625,212
103	WAGE BOARD	368,795	0	2.60 %	9,589	7,612	385,996
106	BENEFITS TO FORMER EMPLOYEES	0	0	0.00 %	0	0	0
107	SEPARATION INCENTIVES	1,070	0	0.00 %	0	-415	655
111	DISABILITY COMP	6,704	0	0.00 %	0	348	7,052
	TOTAL CIVILIAN PERSONNEL COMPENSATION	978,752	0		25,244	14,919	1,018,915
<u>TRAVEL</u>							
308	TRAVEL OF PERSONS	16,252	0	2.10 %	336	-757	15,831
	TOTAL TRAVEL	16,252	0		336	-757	15,831
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>							
401	DFSC FUEL	172,148	0	65.63 %	112,979	-2,335	282,792
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	214,270	0	5.74 %	12,298	16,792	243,360
416	GSA MANAGED SUPPLIES/MATERIALS	96	0	2.10 %	2	-4	94
417	LOCAL PROC DWCF MANAGED SUPL MAT	84,914	0	2.20 %	1,863	2,886	89,663
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	471,428	0		127,142	17,339	615,909
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>							
505	AIR FORCE DWCF EQUIPMENT	598	0	5.74 %	34	-18	614
507	GSA MANAGED EQUIPMENT	8,622	0	2.10 %	178	1,129	9,929
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	9,220	0		212	1,111	10,543

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Operation and Maintenance, Air Force Reserve
SUMMARY OF PRICE AND PROGRAM CHANGES
(\$ Thousands)

	<u>FY 2005 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2006 Program</u>	
<u>OTHER FUND PURCHASES</u>							
661	AF DEPOT MAINTENANCE - ORGANIC	234,989	0	1.62 %	3,808	-24,747	214,050
662	AF DEPOT MAINT CONTRACT	172,633	0	4.50 %	7,770	-16,636	163,767
671	COMMUNICATION SERVICES(DISA) TIER 2	248	0	1.72 %	4	163	415
	TOTAL OTHER FUND PURCHASES	407,870	0		11,582	-41,220	378,232
<u>TRANSPORTATION</u>							
707	AMC TRAINING	91,620	0	38.00 %	34,815	30,372	156,807
771	COMMERCIAL TRANSPORTATION	2,372	0	2.00 %	45	-224	2,193
	TOTAL TRANSPORTATION	93,992	0		34,860	30,148	159,000
<u>OTHER PURCHASES</u>							
913	PURCHASED UTILITIES (NON-DWCF)	19,133	0	2.10 %	401	-1,139	18,395
914	PURCHASED COMMUNICATIONS (NON-DWCF)	6,705	0	2.10 %	140	8,517	15,362
915	RENTS (NON-GSA)	1,119	0	2.10 %	22	-67	1,074
917	POSTAL SERVICES (U.S.P.S.)	890	0	0.00 %	0	133	1,023
920	SUPPLIES & MATERIALS (NON-DWCF)	11,953	0	2.10 %	250	-1,932	10,271
921	PRINTING & REPRODUCTION	2,336	0	2.10 %	49	-127	2,258
922	EQUIPMENT MAINTENANCE BY CONTRACT	3,927	0	2.10 %	79	1,791	5,797
923	FACILITY MAINTENANCE BY CONTRACT	27,071	0	2.10 %	569	3,919	31,559
925	EQUIPMENT (NON-DWCF)	13,950	0	2.10 %	293	11,020	25,263
930	OTHER DEPOT MAINT (NON-DWCF)	16,478	0	2.10 %	346	40,405	57,229
934	ENGINEERING & TECHNICAL SERVICES	5,593	0	2.10 %	118	13	5,724
937	LOCALLY PURCHASED FUEL (NON-SF)	16	0	9.70 %	1	3	20
989	OTHER CONTRACTS	108,250	0	2.10 %	2,273	-506	110,017
998	OTHER COSTS	42,098	0	2.10 %	884	-23,718	19,264
	TOTAL OTHER PURCHASES	261,919	0		5,475	35,862	303,256
	Grand Total	2,237,433	0		204,851	57,402	2,501,686

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	<u>FY 2006 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2007 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>							
101	EXECUTIVE GENERAL SCHEDULE	625,212	0	2.30 %	14,384	3,711	643,307
103	WAGE BOARD	385,996	0	2.30 %	8,880	7,531	402,407
106	BENEFITS TO FORMER EMPLOYEES	0	0	0.00 %	0	0	0
107	SEPARATION INCENTIVES	655	0	0.00 %	0	-655	0
111	DISABILITY COMP	7,052	0	0.00 %	0	-778	6,274
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,018,915	0		23,264	9,809	1,051,988
<u>TRAVEL</u>							
308	TRAVEL OF PERSONS	15,831	0	2.10 %	330	145	16,306
	TOTAL TRAVEL	15,831	0		330	145	16,306
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>							
401	DFSC FUEL	282,792	0	10.88 %	30,768	-114,298	199,262
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	243,360	0	5.29 %	12,873	-17,045	239,188
416	GSA MANAGED SUPPLIES/MATERIALS	94	0	2.10 %	2	-3	93
417	LOCAL PROC DWCF MANAGED SUPL MAT	89,663	0	2.32 %	2,081	6,495	98,239
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	615,909	0		45,724	-124,851	536,782
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>							
505	AIR FORCE DWCF EQUIPMENT	614	0	5.29 %	32	-21	625
507	GSA MANAGED EQUIPMENT	9,929	0	2.10 %	208	1,927	12,064
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	10,543	0		240	1,906	12,689

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<u>OTHER FUND PURCHASES</u>							
661	AF DEPOT MAINTENANCE - ORGANIC	214,050	0	4.13 %	8,841	44,021	266,912
662	AF DEPOT MAINT CONTRACT	163,767	0	4.50 %	7,369	-14,023	157,113
671	COMMUNICATION SERVICES(DISA) TIER 2	415	0	2.17 %	9	-1	423
	TOTAL OTHER FUND PURCHASES	378,232	0		16,219	29,997	424,448
<u>TRANSPORTATION</u>							
707	AMC TRAINING	156,807	0	-1.60 %	-2,509	8,809	163,107
771	COMMERCIAL TRANSPORTATION	2,193	0	2.10 %	45	-179	2,059
	TOTAL TRANSPORTATION	159,000	0		-2,464	8,630	165,166
<u>OTHER PURCHASES</u>							
913	PURCHASED UTILITIES (NON-DWCF)	18,395	0	2.10 %	386	-1,009	17,772
914	PURCHASED COMMUNICATIONS (NON-DWCF)	15,362	0	2.10 %	320	-3,236	12,446
915	RENTS (NON-GSA)	1,074	0	2.10 %	22	-89	1,007
917	POSTAL SERVICES (U.S.P.S.)	1,023	0	0.00 %	0	-46	977
920	SUPPLIES & MATERIALS (NON-DWCF)	10,271	0	2.10 %	215	991	11,477
921	PRINTING & REPRODUCTION	2,258	0	2.10 %	47	-120	2,185
922	EQUIPMENT MAINTENANCE BY CONTRACT	5,797	0	2.10 %	118	827	6,742
923	FACILITY MAINTENANCE BY CONTRACT	31,559	0	2.10 %	662	4,420	36,641
925	EQUIPMENT (NON-DWCF)	25,263	0	2.10 %	529	3,594	29,386
930	OTHER DEPOT MAINT (NON-DWCF)	57,229	0	2.10 %	1,202	-5,764	52,667
934	ENGINEERING & TECHNICAL SERVICES	5,724	0	2.10 %	120	26	5,870
937	LOCALLY PURCHASED FUEL (NON-SF)	20	0	-4.80 %	-1	1	20
989	OTHER CONTRACTS	110,017	0	2.10 %	2,312	7,124	119,453
998	OTHER COSTS	19,264	0	2.10 %	404	1,830	21,498
	TOTAL OTHER PURCHASES	303,256	0		6,336	8,549	318,141
	Grand Total	2,501,686	0		89,649	-65,815	2,525,520

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	BA1	BA4	<u>TOTAL</u>
FY 2005 President's Budget Request	2,132,168	107,622	2,239,790
1. Congressional Adjustments			
a) Distributed Adjustments	0	0	0
b) Undistributed Adjustments			
(1) 932nd Airlift Wing Operations and Training (SAGs: 11A)	8,300	0	8,300
(2) 932nd Airlift Wing Site Activation (SAGs: 11A)	16,600	0	16,600
(3) 932nd Airlift Wing Technicians (SAGs: 11A)	5,800	0	5,800
(4) Military Technicians Cost Avoidance (SAGs: 11A)	-20,000	0	-20,000
(5) Unobligated Balances (Multiple SAGs)	-7,855	-45	-7,900
Total Undistributed Adjustments	2,845	-45	2,800
c) Adjustments to Meet Congressional Intent	0	0	0
d) General Provisions			
(1) Section 8122A, P.L. 108-287, Assumed Management Improvements (Multiple SAGs)	-3,657	-48	-3,705
(2) Section 8141A, P.L. 108-287, Travel/Transportation of Persons Growth (Multiple SAGs)	-1,810	-42	-1,852
Total General Provisions	-5,467	-90	-5,557
FY 2005 Appropriated Amount	2,129,546	107,487	2,237,033
2. War-Related and Disaster Supplemental Appropriations			
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Appropriation Carryover (P.L. 108-287)	0	0	0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)			
(1) Emergency Hurricane Supplemental Appropriations Act (P.L. 108-324) (SAGs: 11R)	2,400	0	2,400
Total Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)	2,400	0	2,400
3. Fact-of-Life Changes			
a) Functional Transfers			
(1) Transfers In	0	0	0
(2) Transfers Out	0	0	0
Total Functional Transfers	0	0	0
b) Technical Adjustments			

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	BA1	BA4	<u>TOTAL</u>
(1) Increases	0	0	0
(2) Decreases	0	0	0
Total Technical Adjustments	0	0	0
c) Emergent Requirements			
(1) Program Increases			
a) One-Time Costs	0	0	0
b) Program Growth			
a) Unfunded Civilian Pay Raise Adjustment (SAGs: 11A,11G,42A)	3,717	1,481	5,198
Total Program Growth	3,717	1,481	5,198
(2) Program Reductions			
a) One-Time Costs	0	0	0
b) Program Decreases			
a) Unfunded Civilian Pay Raise Adjustment (SAGs: 11Z)	-5,198	0	-5,198
Total Program Decreases	-5,198	0	-5,198
FY 2005 Baseline Funding	2,130,465	108,968	2,239,433
4. Anticipated Reprogramming (Requiring 1415 Actions)			
a) Increases	0	0	0
b) Decreases	0	0	0
Revised FY 2005 Estimate	2,130,465	108,968	2,239,433
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations, and Item 4, Reprogrammings, Iraq Freedom Fund Transfers	-2,400	0	-2,400
Normalized FY 2005 Current Estimate	2,128,065	108,968	2,237,033
6. Price Change	202,264	2,537	204,801
7. Transfers			
a) Transfers In			
(1) Equipment Transformation Initiative (SAGs: 11Z)	17,244	0	17,244
Total Transfers In	17,244	0	17,244
b) Transfers Out			
(1) Communications and Information Technology Funding (SAGs: 11Z)	-1,000	0	-1,000

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	BA1	BA4	<u>TOTAL</u>
Total Transfers Out	-1,000	0	-1,000
8. Program Increases			
a) Annualization of New FY 2005 Program	0	0	0
b) One-Time FY 2006 Costs			
(1) Military Technicians Cost Avoidance (SAGs: 11A)	20,000	0	20,000
Total One-Time FY 2006 Costs	20,000	0	20,000
c) Program Growth in FY 2006			
(1) A-10 Service Life Extension Program (SAGs: 11M)	4,820	0	4,820
(2) A-76 Studies Completion (SAGs: 11Z)	14,466	0	14,466
(3) Advertising Activities (SAGs: 42J)	0	1,068	1,068
(4) Air Base Security Forces (SAGs: 11Z)	1,835	0	1,835
(5) Air Traffic Control & Telecom Electronic Support (SAGs: 11G)	5,442	0	5,442
(6) Base Communications (SAGs: 11Z)	6,236	0	6,236
(7) C-130 Programmed Depot Maintenance Inductions (SAGs: 11M)	7,390	0	7,390
(8) C-130 Tactical Airlift (SAGs: 11A)	21,597	0	21,597
(9) C-17 Associate Squadrons (SAGs: 11A)	11,237	0	11,237
(10) C-17 Strategic Airlift (Unit Equipped) (SAGs: 11A)	28,638	0	28,638
(11) C-5 Strategic Airlift (Unit Equipped) (SAGs: 11A)	32,410	0	32,410
(12) Disability Compensation (SAGs: 42L)	0	348	348
(13) Facilities Sustainment (SAGs: 11R)	6,426	0	6,426
(14) FY 2005 Training, Test and Ferry Funding (SAGs: 11A)	49,352	0	49,352
(15) FY 2006 Repairable/Spare Parts Consumption (SAGs: 11A)	27,825	0	27,825
(16) Management Headquarters, Air Force Reserve (SAGs: 42A)	0	896	896
(17) Personnel Administration (SAGs: 42K)	0	1,141	1,141
(18) Services, Reserve (SAGs: 11G)	5,247	0	5,247
Total Program Growth in FY 2006	222,921	3,453	226,374
9. Program Decreases			
a) One-Time FY 2005 Costs			
(1) 932nd Airlift Wing Operations and Training (SAGs: 11A)	-8,300	0	-8,300
(2) 932nd Airlift Wing Site Activation (SAGs: 11A)	-16,600	0	-16,600
(3) 932nd Airlift Wing Technician Manpower (SAGs: 11A)	-5,800	0	-5,800
Total One-Time FY 2005 Costs	-30,700	0	-30,700

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	BA1	BA4	<u>TOTAL</u>
b) Annualization of FY 2005 Program Decreases			
(1) Base Communications (SAGs: 11Z)	-1,950	0	-1,950
Total Annualization of FY 2005 Program Decreases	-1,950	0	-1,950
c) Program Decreases in FY 2006			
(1) A-76 Studies Completion (SAGs: 11A,11G,11R,42K)	-8,354	-6,112	-14,466
(2) Aerial Port Units (AFR) (SAGs: 11G)	-447	0	-447
(3) Aircraft/Engine Maintenance Reduction (SAGs: 11M)	-45,861	0	-45,861
(4) Audiovisual (SAGs: 42M)	0	-6	-6
(5) Base Operation Support (SAGs: 11Z)	-8,000	0	-8,000
(6) C-130 Engine Maintenance Decrease (SAGs: 11M)	-6,120	0	-6,120
(7) C-141 Associate Squadrons (SAGs: 11A)	-5,407	0	-5,407
(8) C-141 Strategic Airlift (Unit Equipped) (SAGs: 11A)	-46,437	0	-46,437
(9) C-5 Associate Squadrons (SAGs: 11A)	-17,546	0	-17,546
(10) C-9 Associate Squadrons (SAGs: 11A)	-3,460	0	-3,460
(11) Change in Compensable Workdays (Multiple SAGs)	-2,510	-171	-2,681
(12) Combat Logistics Support Squadrons (SAGs: 11G)	-896	0	-896
(13) Demolition (SAGs: 11R)	-1,877	0	-1,877
(14) Environmental Compliance (SAGs: 11Z)	-605	0	-605
(15) Expeditionary Combat Support System (ECSS) (SAGs: 11A,11M)	-2,439	0	-2,439
(16) KC-135 Squadrons (Unit Equipped) (SAGs: 11A)	-2,928	0	-2,928
(17) Real Property Services (SAGs: 11Z)	-3,067	0	-3,067
(18) Restoration and Modernization (SAGs: 11R)	-2,095	0	-2,095
(19) Security Forces Manpower (SAGs: 11A)	-5,778	0	-5,778
Total Program Decreases in FY 2006	-163,827	-6,289	-170,116
FY 2006 Budget Request	2,393,017	108,669	2,501,686

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PERSONNEL SUMMARY

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/2006</u>	<u>Change FY 2006/2007</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>73,633</u>	<u>74,200</u>	<u>71,710</u>	<u>72,193</u>	<u>-2,490</u>	<u>483</u>
Officer	16,057	16,205	16,209	16,405	4	196
Enlisted	57,576	57,995	55,501	55,788	-2,494	287
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>1,689</u>	<u>1,900</u>	<u>2,290</u>	<u>2,707</u>	<u>390</u>	<u>417</u>
Officer	667	673	768	833	95	65
Enlisted	1,022	1,227	1,522	1,874	295	352
<u>Civilian End Strength (Total)</u>	<u>14,261</u>	<u>14,184</u>	<u>14,156</u>	<u>14,424</u>	<u>-28</u>	<u>268</u>
U.S. Direct Hire	14,261	14,184	14,156	14,424	-28	268
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	14,261	14,184	14,156	14,424	-28	268
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	9,204	9,954	9,943	10,221	-11	278
(Reimbursable Civilians Included Above (Memo))	295	299	299	299	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	268	276	276	276	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>72,789</u>	<u>73,700</u>	<u>72,964</u>	<u>71,950</u>	<u>-736</u>	<u>-1,014</u>
Officer	15,997	16,132	16,208	16,299	76	91
Enlisted	56,792	57,568	56,756	55,651	-812	-1,105
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>1,601</u>	<u>1,795</u>	<u>2,096</u>	<u>2,499</u>	<u>301</u>	<u>403</u>
Officer	640	670	721	801	51	80
Enlisted	961	1,125	1,375	1,698	250	323
<u>Civilian FTEs (Total)</u>	<u>13,741</u>	<u>13,962</u>	<u>14,183</u>	<u>14,287</u>	<u>221</u>	<u>104</u>
U.S. Direct Hire	13,741	13,962	14,183	14,287	221	104
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	13,741	13,962	14,183	14,287	221	104
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	9,538	9,978	9,954	10,086	-24	132
(Reimbursable Civilians Included Above (Memo))	294	299	299	299	0	0
<u>Annual Civilian Salary Cost</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Personnel Summary Explanations

Major FY 2006 end strength changes are attributed to the conversion to C-5 unit equipped aircraft from the C-141 mission, transition to the C-17 associate mission, and the conversion of air reserve technician authorizations to Active Guard and Reserve (AGR) security forces positions. Other changes include the Combat Logistics Support Squadron (CLSS) divestiture, Aerial Port transformation, and the Logistics Unit Type Code (UTC) reduction.

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I. Description of Operations Financed:

This activity contains financing for the following force categories: Air Refueling: KC-10 and KC-135 aircraft; Tactical Airlift: C-130; Combat Forces: B-52, F-16, A-10, and OA-10; Strategic Airlift: C-5, C-9, C-17 and C-141; Combat Search and Rescue (formerly Aerospace Rescue and Recovery): HC-130 and HH-60; Reserve Associate Flying Units: KC-10, KC-135, C-5, C-17, C-141; and AWACS.

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

II. Force Structure Summary:

	FY 2004	FY 2005	FY 2006	FY 2007
Flying Units	75	74	73	76
Military Technicians & Other Civilians (E/S)	9,722	10,189	10,221	10,515
Flying Hours (O&M Funded)	110,003	129,847	129,605	130,099
Primary Assigned Aircraft (PAA)	363	355	359	363
Primary Assigned Aircraft (TAI)	408	399	401	405

FY 2004 actual column includes the FY 2004 supplemental, transfers from Iraq Freedom Fund, and FY 2004/2005 Title IX funds. FY 2005 "Current Estimate" does not include supplemental funds.

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III. Financial Summary (\$ In Thousands):

	FY 2005					
	FY 2004	Budget	Normalized		FY 2006	FY 2007
A. <u>Program Elements:</u>	<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
1. A-10 SQUADRONS (AFR)	\$46,593	\$54,217	\$53,975	\$54,217	\$57,646	\$58,360
2. ABN WARNING&CNTRL SYS SQ(AFR-ASSOC)	13,008	12,522	12,481	12,506	13,296	12,642
3. AEROSPACE RESCUE/RECOVERY (AFR)	40,428	37,266	36,946	36,422	46,226	48,194
4. AIR LOGISTICS CENTER AUGMENT (AFR)	392	588	575	668	752	771
5. B-52 SQUADRONS (AFR)	43,724	37,926	37,749	37,495	47,607	44,373
6. C-130 TACTICAL ALFT SQDNS (AFR)	161,666	252,220	241,656	239,730	293,828	283,571
7. C-141 AIRLIFT SQ (AFR-ASSOCIATE)	25,076	4,570	4,461	4,461	0	0
8. C-141 STRAT ALFT SQDNS (AFR-EQ)	32,021	67,800	65,653	67,026	31,409	0
9. C-17 AIRLIFT SQDS (AFR-ASSOCIATE)	100,542	105,476	104,392	104,086	164,938	182,075
10. C-17 STRATEGIC ALFT SQS (AFR-EQ)	738	17,589	17,519	17,653	48,470	45,405
11. C-5 AIRLIFT SQDNS (AFR-ASSOCIATE)	95,993	68,896	68,271	69,071	88,697	82,807
12. C-5 STRAT ALFT SQ (AFR-EQUIPPED)	59,223	138,471	134,857	129,954	185,749	220,560
13. C-9 SQUADRONS (AFR-ASSOCIATE)	12,384	2,474	33,174	33,349	0	0
14. F-16 ASSOCIATE UNITS (AFR)	541	623	617	594	761	829
15. F-16 SQUADRONS (AFR)	150,650	166,774	165,653	167,742	181,840	174,497
16. INTEL SUPPORT ACTYS (AFR)	0	40	37	37	128	210
17. KC-10 SQUADRONS (AFR-ASSOCIATE)	48,080	55,233	54,489	56,078	78,758	60,846
18. KC-135 SQUADRONS	201,709	246,308	240,508	243,365	278,543	261,064
19. OA-10 SQUADRONS (AFR)	4,069	8,326	8,180	8,376	8,992	8,890
20. SPACE SQUADRON - AFR	714	474	442	442	610	888
21. TEST/EVALUATION SPT (AFR)	30	96	90	90	92	95
22. TRAINING AIRCRAFT (AFR)	30,740	30,863	30,712	31,378	31,117	30,292
23. WEATHER SERVICE (AFR)	<u>26,529</u>	<u>20,965</u>	<u>20,837</u>	<u>21,035</u>	<u>26,045</u>	<u>25,743</u>
Total	\$1,094,850	\$1,329,717	\$1,333,274	\$1,335,775	\$1,585,504	\$1,542,112

FY 2004 actual column includes the FY 2004 supplemental, transfers from Iraq Freedom Fund, and FY 2004/2005 Title IX funds. FY 2005 "Current Estimate" does not include supplemental funds.

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B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING	\$1,329,717	\$1,335,775	\$1,585,504
Congressional Adjustments (Distributed)	0		
Congressional Adjustments (Undistributed)	6,662		
Adjustments to Meet Congressional Intent	0		
Congressional Adjustments (General Provisions)	<u>-3,105</u>		
SUBTOTAL APPROPRIATED AMOUNT	1,333,274		
Emergency Supplemental	0		
Fact-of-Life Changes (2005 to 2005 Only)	<u>2,501</u>		
SUBTOTAL BASELINE FUNDING	1,335,775		
Anticipated Reprogramming (Requiring 1415 Actions)	0		
Less: Emergency Supplemental Funding	0		
Price Change	0	180,638	61,463
Functional Transfers	0	0	0
Program Changes	<u>0</u>	<u>69,091</u>	<u>-104,855</u>
NORMALIZED CURRENT ESTIMATE	\$1,335,775	\$1,585,504	\$1,542,112

FY 2004 actual column includes the FY 2004 supplemental, transfers from Iraq Freedom Fund, and FY 2004/2005 Title IX funds. FY 2005 "Current Estimate" does not include supplemental funds.

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C. Reconciliation of Increases and Decreases:

FY 2005 President's Budget Request	\$ 1,329,717
1. Congressional Adjustments	\$ 3,557
a) Undistributed Adjustments.....	\$ 6,662
i) 932nd Airlift Wing Site Activation.....	\$ 16,600
ii) 932nd Airlift Wing Operations and Training.....	\$ 8,300
iii) 932nd Airlift Wing Technicians.....	\$ 5,800
iv) Military Technicians Cost Avoidance.....	\$ -20,000
v) Unobligated Balances	\$ -4,038
b) General Provisions	\$ -3,105
i) Section 8122A, P.L. 108-287, Assumed Management Improvements	\$ -2,076
ii) Section 8141A, P.L. 108-287, Travel/Transportation of Persons Growth	\$ -1,029
FY 2005 Appropriated Amount.....	\$ 1,333,274
2. Fact-of-Life Changes	\$ 2,501
a) Emergent Requirements	\$ 2,501
i) Program Increases.....	\$ 2,501

FY 2004 actual column includes the FY 2004 supplemental, transfers from Iraq Freedom Fund, and FY 2004/2005 Title IX funds. FY 2005 "Current Estimate" does not include supplemental funds.

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a) Program Growth \$ 2,501

1) Unfunded Civilian Pay Raise Adjustment\$ 2,501

Funding adjustment required to finance additional civilian pay costs caused by the increase in the FY 2005 pay raise from 1.5% to 3.5%. Funds were realigned from the Base Support subactivity group to support this unfunded requirement.

FY 2005 Baseline Funding.....\$ 1,335,775

Revised FY 2005 Estimate.....\$ 1,335,775

Normalized FY 2005 Current Estimate\$ 1,335,775

3. Price Change\$ 180,638

4. Program Increases.....\$ 191,059

a) One-Time FY 2006 Costs.....\$ 20,000

i) Military Technicians Cost Avoidance\$ 20,000

Adjustment caused by the one-time FY 2005 Congressional reduction for military technicians cost avoidance (+286 FTEs) (FY 05 Base, \$ - 20,000)

b) Program Growth in FY 2006.....\$ 171,059

i) FY 2005 Training, Test and Ferry Funding\$ 49,352

FY 2006 growth in the Training, Test and Ferry (TTF) flying hour funding directly related to the program being funded at only 60% of the total requirement in FY 2005 in order to absorb the Defense Working Capital Fund rate change. This adjustment represents the additional funds needed in FY 2005. (FY 05 Base, \$ 89,248)

FY 2004 actual column includes the FY 2004 supplemental, transfers from Iraq Freedom Fund, and FY 2004/2005 Title IX funds. FY 2005 "Current Estimate" does not include supplemental funds.

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- ii) C-5 Strategic Airlift (Unit Equipped) \$ 32,410
 Additional funds required to support the unit conversion beginning the first quarter of FY 2006 when an Air Force Reserve eight (8) PAA strategic airlift unit will convert to C-5 aircraft from C-141s. This unit will obtain its full complement of eight (8) aircraft that will be phased in over the course of the fiscal year. (FY 05 Base, \$ 129,954)

- iii) C-17 Strategic Airlift (Unit Equipped) \$ 28,638
 Growth in FY 2006 that supports the continuation of the unit conversion to an eight (8) PAA C-17 strategic airlift unit from C-141 aircraft that began the fourth quarter of FY 2005. This unit will add six (6) additional C-17 aircraft that will be phased into the inventory during FY 2006. In addition, funding increases to reflect the transition from Interim Contractor Support (ICS) to Contractor Logistics Support (CLS) in accordance with the C-17 Globemaster III Sustainment Partnership. These increases are partially offset by the transfer of civilian personnel to the C-17 Associate program to support the conversion and transition to this mission. (FY 05 Base, \$ 17,653)

- iv) FY 2006 Repairable/Spare Parts Consumption \$ 27,825
 Funding adjustment in FY 2006 caused by the increased consumption of repairable and consumable spare parts based on new factors validated by the Air Force Cost Analysis Improvement Group (AFCAIG) and the Spares Requirements Board (SRRB). Factors are developed after their review of the most recent spare parts consumption data and considers changes in mission profiles, aircraft configuration and maintenance concepts. (FY 05 Base, \$ 278,308)

- v) C-130 Tactical Airlift \$ 21,597
 The C-130J aircraft is a commercial acquisition and is presently sustained by an Interim Contract Support (ICS) contract that expires the first quarter of FY 2006, at which time Contractor Logistics Support (CLS) will be required. Each using command is required to finance their appropriate share of field service representatives, sustainment engineering, engine repair and flight manuals. FY 2006 also reflects the addition of three (3) more C-130Js into the inventory as the unit reaches its full capacity of eight (8) aircraft. Growth is offset slightly by the loss of two (2) more C-130 aircraft in compliance with the Air Force's corporate mobility plan that was implemented in FY 2004. (FY 05 Base, \$ 239,730)

- vi) C-17 Associate Squadrons \$ 11,237
 Funding required for 300 additional training, test and ferry (TTF) flying hours, and civilian manpower required for the continued transition to the C-17 Reserve Associate mission that began in FY 2005. The C-17 is the follow-on mission resulting from the conversion from the C-141 associate aircraft. In addition, the

FY 2004 actual column includes the FY 2004 supplemental, transfers from Iraq Freedom Fund, and FY 2004/2005 Title IX funds. FY 2005 "Current Estimate" does not include supplemental funds.

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Air Force Reserve will begin transitioning to the C-17 Associate mission at two (2) other locations as the active Air Force begins retiring C-5 aircraft at those bases. (FY 05 Base, \$ 104,086)

5. Program Decreases	\$ -121,968
a) One-Time FY 2005 Costs.....	\$ -30,700
i) 932nd Airlift Wing Site Activation.....	\$ -16,600
One-time FY 05 Congressional add for the site activation at the 932nd Airlift Wing. (FY 05 Base, \$ 16,600)	
ii) 932nd Airlift Wing Operations and Training.....	\$ -8,300
FY 2006 reduction caused by the one-time Congressional add in FY 2005 for operations and training at the 932nd Airlift Wing. (FY 05 Base, \$ 8,300)	
iii) 932nd Airlift Wing Technician Manpower.....	\$ -5,800
Reduction related to the FY 2005 one-time Congressional adjustment for air reserve technician manpower at the 932nd Airlift Wing (-83 FTEs). (FY 05 Base, \$ 5,800)	
b) Program Decreases in FY 2006.....	\$ -91,268
i) C-141 Strategic Airlift (Unit Equipped)	\$ -46,437
FY 2006 funding decrease attributed to the annualization of the unit conversion from C-141 unit equipped strategic airlift to C-17 unit equipped aircraft that begins the fourth quarter of FY 2005, plus an additional conversion scheduled to start the first quarter of FY 2006 as another Air Force Reserve C-141 unit will convert to C-5 strategic airlift aircraft. FY 2006 reflects the reduction of 408 civilian full-time equivalents and 2,525 C-141 flying hours for these changes in Air Force Reserve force structure. (FY 05 Base, \$ 67,026)	
ii) C-5 Associate Squadrons	\$ -17,546
FY 2006 reduction of 208 training, test and ferry flying hours primarily associated with the retirement of active Air Force C-5 aircraft and the conversion to C-17s at two (2) separate locations. (FY 05 Base, \$ 69,071)	

FY 2004 actual column includes the FY 2004 supplemental, transfers from Iraq Freedom Fund, and FY 2004/2005 Title IX funds. FY 2005 "Current Estimate" does not include supplemental funds.

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- iii) A-76 Studies Completion..... \$ -6,935
 The Air Force directed major commands to review their A-76 accounts and align funds to reflect completed studies. Funding is moved to contract payment in the Base Support subactivity group where contracts have been executed. (FY 05 Base, \$ 6,935)

- iv) Security Forces Manpower \$ -5,778
 FY 2006 conversion of additional air reserve technician, civil service, and traditional drill manpower authorizations to Active Guard and Reserve (AGR) security forces positions to obtain capability for baseline pre-9/11 security requirements. This change, that will insure security for installation protection and security operations, started in FY 2005 and will be completed in FY 2008. (FY 05 Base, \$ 5,778)

- v) C-141 Associate Squadrons \$ -5,407
 FY 2006 decrease that reflects the completion of the C-141 Associate unit conversion to C-17 Associate aircraft that began during FY 2005. With this change to C-17s, the Air Force Reserve will no longer be performing the C-141 Associate mission. (FY 05 Base, \$ 4,461)

- vi) C-9 Associate Squadrons \$ -3,460
 Funding adjustment in FY 2006 reflects the termination of the C-9 Air Force Reserve Associate mission. C-9 manpower was transferred to the C-130 program in FY 2005 to support a crew ratio increase to 2.0. (FY 05 Base, \$ 3,460)

- vii) KC-135 Squadrons (Unit Equipped)..... \$ -2,928
 Decrease primarily attributed to savings in replacement items and parts as all KC-135 model aircraft will be retrofit beginning in FY 2005 with modern, commercial-derivative 1,000 landing brakes. Replaces the 100-landing brake which will insure long term brake system supportability, improve fleet deployability, reduce weight by 500 pounds, and decrease maintenance requirements. (FY 05 Base, \$ 217,919)

- viii) Change in Compensable Workdays \$ -1,950
 Reduction in civilian personnel funding related to the change in the number of compensable workdays from 261 in FY 2005 to 260 in FY 2006. (FY 05 Base, \$ 694,564)

- ix) Expeditionary Combat Support System (ECSS)..... \$ -827
 The Expeditionary Combat Support System (ECSS) will replace more than 500 legacy information technology systems with a Commercial Off The Shelf (COTS) information technology suite of integrated modules that will merge base level and wholesale logistics systems, enable greater combat support capability, and

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result in an overall savings for the Air Force. Funding for the new systems will come from replaced systems at various commands. (FY 05 Base, \$ 827)

FY 2006 Budget Request \$ **1,585,504**

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IV. Performance Criteria and Evaluation Summary:

Activity: Flying Hour Program

Activity Goal: To operate, to maintain, and to deploy aviation forces that support the National Military Strategy.

Description of Activity: The Flying Hour Program funds the following activities: (1) day to day operational activities or air operations; (2) organizational, intermediate, and depot level maintenance; (3) institutional training; unit training and operational training; and (4) engineering and logistical support.

<u>PROGRAM DATA (All Services)</u>	<u>FY 04</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
<u>Total Aircraft Inventory (TAI) (End of FY)</u>	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Air Refueling	72	76	72	72	72	72
Tactical Airlift	91	85	87	84	86	85
Tactical Fighter	104	101	83	89	88	87
Strategic Airlift	52	52	44	44	49	53
Strategic Bombers	9	9	9	9	9	9
Aerospace Rescue/Recovery	20	20	20	21	21	21
Weather Service Squadron	10	20	10	19	18	18
A/OA-10 TF coded	0	1	17	17	17	17
C-130 TF coded	9	9	9	9	9	9
F-16 TF coded	18	17	18	18	18	18
C-9	3	4	0	3	0	0
C-40	0	0	0	0	0	2
Air Force Special Operations	14	14	14	14	14	14
Total	402	408	383	399	401	405

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	FY 04	FY 04	FY 05	FY 05	FY 06	FY 07
<u>Primary Aircraft Authorized (PAA) (End of FY)</u>	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Air Refueling	72	72	72	72	72	72
Tactical Airlift	83	83	82	81	82	80
Tactical Fighter	90	90	75	75	75	75
Strategic Airlift	44	44	38	38	44	48
Strategic Bombers	8	8	8	8	8	8
Aerospace Rescue/Recovery	18	18	18	18	18	18
Weather Service Squadron	10	10	10	10	10	10
A/OA-10 TF coded	0	0	15	15	15	15
C-130 TF coded	8	8	8	8	8	8
F-16 TF coded	15	15	15	15	15	15
C-9	3	3	0	3	0	0
C-40	0	0	0	0	0	2
Air Force Special Operations	12	12	12	12	12	12
Total	363	363	353	355	359	363

	FY 04	FY 04	FY 05	FY 05	FY 06	FY 07
<u>Backup Aircraft Inventory (BAI) (End of FY)</u>	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Air Refueling	0	4	0	0	0	0
Tactical Airlift	6	2	6	3	4	5
Tactical Fighter	7	11	5	7	7	7
Strategic Airlift	8	8	6	6	5	5
Strategic Bombers	1	1	1	1	1	1
Aerospace Rescue/Recovery	2	2	2	3	3	3
Weather Service Squadron	0	10	0	9	8	8
A/OA-10 TF coded	0	1	0	1	1	1
C-130 TF coded	1	1	1	1	1	1
F-16 TF coded	2	2	2	2	2	2
C-9	0	1	0	0	0	0
C-40	0	0	0	0	0	0
Air Force Special Operations	2	2	2	2	2	2
Total	29	45	25	35	34	35

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	<u>FY 04</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
<u>Attrition Reserve (AR) (End of FY)</u>	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Air Refueling	0	0	0	0	0	0
Tactical Airlift	2	0	0	0	0	0
Tactical Fighter	8	0	5	7	6	5
Strategic Airlift	0	0	0	0	0	0
Strategic Bombers	0	0	0	0	0	0
Aerospace Rescue/Recovery	0	0	0	0	0	0
Weather Service Squadron	0	0	0	0	0	0
A/OA-10 TF coded	0	0	0	1	1	1
C-130 TF coded	0	0	0	0	0	0
F-16 TF coded	0	0	0	1	1	1
C-9	0	0	0	0	0	0
C-40	0	0	0	0	0	0
Air Force Special Operations	0	0	0	0	0	0
Total	10	0	5	9	8	7
Total BAI + AR	39	45	30	44	42	42
	<u>FY 04</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Flying Hours	132,590	110,003	128,847	129,847	129,605	130,099
Percent Executed	n/a	83%	n/a	n/a	n/a	n/a
Flying Hours (\$)	414,431	311,841	450,924	447,276	592,728	510,976
Percent Executed	n/a	75%	n/a	n/a	n/a	n/a
Tac Fighter Wing Equivalents	0	0	0	0	0	0
Crew Ratio (Average)						
Bombers	1.31	1.31	1.31	1.31	1.31	1.31
Fighters	1.25	1.25	1.25	1.25	1.25	1.25

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Explanation of Performance Variances:

Changes from FY 04 to FY 05: Tactical airlift decrease due to C-130E early retirement and Attrition Reserve (AR) adjustment, Conversion from combat to training coded OA/A-10 at Barksdale, Tactical Fighter BAI& AR adjustment, Strategic airlift decrease directed by "AMC roadmap" and BAI adjustment, WC-130H BAI corrected in PDS reflected in FY04 Estimate.

Changes from FY05 to FY 06: Tactical Airlift increase due to C-130J procurement and BAI adjustment, Tactical Fighter decrease in Attrition Reserve, Strategic Airlift increase directed by "AMC roadmap" and BAI adjustment, WC-130H BAI numbers correct FY05 estimate.

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V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>35,331</u>	<u>34,613</u>	<u>34,521</u>	<u>35,007</u>	<u>-92</u>	<u>486</u>
Officer	6,311	6,210	6,297	6,480	87	183
Enlisted	29,020	28,403	28,224	28,527	-179	303
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>411</u>	<u>486</u>	<u>571</u>	<u>770</u>	<u>85</u>	<u>199</u>
Officer	199	209	244	292	35	48
Enlisted	212	277	327	478	50	151
<u>Civilian End Strength (Total)</u>	<u>9,722</u>	<u>10,189</u>	<u>10,221</u>	<u>10,515</u>	<u>32</u>	<u>294</u>
U.S. Direct Hire	9,722	10,189	10,221	10,515	32	294
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	9,722	10,189	10,221	10,515	32	294
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	8,125	9,034	9,068	9,348	34	280
(Reimbursable Civilians Included Above (Memo))	295	299	299	299	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	268	276	276	276	0	0
<u>Civilian FTEs (Total)</u>	<u>9,123</u>	<u>10,004</u>	<u>10,214</u>	<u>10,361</u>	<u>210</u>	<u>147</u>
U.S. Direct Hire	9,123	10,004	10,214	10,361	210	147
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	9,123	10,004	10,214	10,361	210	147
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	8,431	9,046	9,050	9,206	4	156
(Reimbursable Civilians Included Above (Memo))	294	299	299	299	0	0
<u>Annual Civilian Salary Cost</u>	<u>66,840</u>	<u>69,429</u>	<u>71,112</u>	<u>72,970</u>	<u>1,683</u>	<u>1,858</u>

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Personnel Summary Explanations

Civilian personnel end strength changes are primarily related to the unit conversions to C-5 and C-17 unit equipped aircraft from C-141s, the continued transition to the C-17 Associate mission and the conversion of air reserve technician manpower authorizations to Active Guard and Reserve(AGR) security forces positions to obtain capability for baseline pre-9/11 security requirements.

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VI. OP-32 Line Items:

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	298,955	0	10,909	32,896	342,760
103	WAGE BOARD	310,785	0	11,343	29,676	351,804
106	BENEFITS TO FORMER EMPLOYEES	24	0	0	-24	0
107	SEPARATION INCENTIVES	125	0	0	-125	0
111	DISABILITY COMP	35	0	0	-35	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	609,924	0	22,252	62,388	694,564
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	12,613	0	251	-5,555	7,309
	TOTAL TRAVEL	12,613	0	251	-5,555	7,309
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	150,342	0	71,112	-50,876	170,578
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	130,676	0	4,940	78,508	214,124
416	GSA MANAGED SUPPLIES/MATERIALS	96	0	1	-55	42
417	LOCAL PROC DWCF MANAGED SUPL MAT	32,433	0	648	40,555	73,636
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	313,547	0	76,701	68,132	458,380
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	275	0	10	-80	205
507	GSA MANAGED EQUIPMENT	2,011	0	41	2,005	4,057
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	2,286	0	51	1,925	4,262

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	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>OTHER FUND PURCHASES</u>					
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	2	2
	TOTAL OTHER FUND PURCHASES	0	0	2	2
<u>TRANSPORTATION</u>					
707	AMC TRAINING	136,812	0	-34,247	91,620
771	COMMERCIAL TRANSPORTATION	1,424	0	192	1,640
	TOTAL TRANSPORTATION	138,236	0	-34,055	93,260
<u>OTHER PURCHASES</u>					
913	PURCHASED UTILITIES (NON-DWCF)	0	0	360	360
914	PURCHASED COMMUNICATIONS (NON-DWCF)	260	0	-237	27
915	RENTS (NON-GSA)	67	0	100	168
917	POSTAL SERVICES (U.S.P.S.)	100	0	7	107
920	SUPPLIES & MATERIALS (NON-DWCF)	22,272	0	-18,596	4,119
921	PRINTING & REPRODUCTION	817	0	-15	815
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,123	0	458	1,603
923	FACILITY MAINTENANCE BY CONTRACT	164	0	-167	0
925	EQUIPMENT (NON-DWCF)	6,231	0	2,481	8,836
930	OTHER DEPOT MAINT (NON-DWCF)	16,431	0	-3,790	12,971
934	ENGINEERING & TECHNICAL SERVICES	2,059	0	-583	1,518
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	3	3
989	OTHER CONTRACTS	-31,280	0	74,436	42,533
998	OTHER COSTS	0	0	4,938	4,938
	TOTAL OTHER PURCHASES	18,244	0	59,395	77,998
Grand Total		1,094,850	0	152,232	1,335,775

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	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	342,760	0	8,910	6,128	357,798
103	WAGE BOARD	351,804	0	9,148	7,587	368,539
106	BENEFITS TO FORMER EMPLOYEES	0	0	0	0	0
107	SEPARATION INCENTIVES	0	0	0	318	318
111	DISABILITY COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	694,564	0	18,058	14,033	726,655
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	7,309	0	150	-351	7,108
	TOTAL TRAVEL	7,309	0	150	-351	7,108
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	170,578	0	111,946	-2,160	280,364
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	214,124	0	12,290	15,792	242,206
416	GSA MANAGED SUPPLIES/MATERIALS	42	0	1	-8	35
417	LOCAL PROC DWCF MANAGED SUPL MAT	73,636	0	1,617	4,951	80,204
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	458,380	0	125,854	18,575	602,809
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	205	0	12	-5	212
507	GSA MANAGED EQUIPMENT	4,057	0	85	1,034	5,176
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	4,262	0	97	1,029	5,388
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	2	0	0	-2	0
	TOTAL OTHER FUND PURCHASES	2	0	0	-2	0

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	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>TRANSPORTATION</u>					
707	AMC TRAINING	91,620	0	34,815	30,372 156,807
771	COMMERCIAL TRANSPORTATION	1,640	0	30	-229 1,441
	TOTAL TRANSPORTATION	93,260	0	34,845	30,143 158,248
<u>OTHER PURCHASES</u>					
913	PURCHASED UTILITIES (NON-DWCF)	360	0	7	-66 301
914	PURCHASED COMMUNICATIONS (NON-DWCF)	27	0	0	1,968 1,995
915	RENTS (NON-GSA)	168	0	3	-75 96
917	POSTAL SERVICES (U.S.P.S.)	107	0	0	21 128
920	SUPPLIES & MATERIALS (NON-DWCF)	4,119	0	87	-884 3,322
921	PRINTING & REPRODUCTION	815	0	18	-138 695
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,603	0	32	-202 1,433
923	FACILITY MAINTENANCE BY CONTRACT	0	0	0	0 0
925	EQUIPMENT (NON-DWCF)	8,836	0	184	-4,886 4,134
930	OTHER DEPOT MAINT (NON-DWCF)	12,971	0	272	40,525 53,768
934	ENGINEERING & TECHNICAL SERVICES	1,518	0	32	-738 812
937	LOCALLY PURCHASED FUEL (NON-SF)	3	0	0	-3 0
989	OTHER CONTRACTS	42,533	0	895	-24,816 18,612
998	OTHER COSTS	4,938	0	104	-5,042 0
	TOTAL OTHER PURCHASES	77,998	0	1,634	5,664 85,296
	Grand Total	1,335,775	0	180,638	69,091 1,585,504

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	FY 2006	Foreign	Price	Program	FY 2007	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	357,798	0	8,230	5,239	371,267
103	WAGE BOARD	368,539	0	8,478	7,754	384,771
106	BENEFITS TO FORMER EMPLOYEES	0	0	0	0	0
107	SEPARATION INCENTIVES	318	0	0	-318	0
111	DISABILITY COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	726,655	0	16,708	12,675	756,038
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	7,108	0	149	-237	7,020
	TOTAL TRAVEL	7,108	0	149	-237	7,020
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	280,364	0	30,504	-113,849	197,019
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	242,206	0	12,812	-17,020	237,998
416	GSA MANAGED SUPPLIES/MATERIALS	35	0	1	1	37
417	LOCAL PROC DWCF MANAGED SUPL MAT	80,204	0	1,863	5,537	87,604
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	602,809	0	45,180	-125,331	522,658
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	212	0	11	-7	216
507	GSA MANAGED EQUIPMENT	5,176	0	109	572	5,857
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	5,388	0	120	565	6,073
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0	0
	TOTAL OTHER FUND PURCHASES	0	0	0	0	0

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	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>TRANSPORTATION</u>						
707	AMC TRAINING	156,807	0	-2,509	8,809	163,107
771	COMMERCIAL TRANSPORTATION	1,441	0	30	-176	1,295
	TOTAL TRANSPORTATION	158,248	0	-2,479	8,633	164,402
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	301	0	6	-165	142
914	PURCHASED COMMUNICATIONS (NON-DWCF)	1,995	0	40	-489	1,546
915	RENTS (NON-GSA)	96	0	2	-5	93
917	POSTAL SERVICES (U.S.P.S.)	128	0	0	0	128
920	SUPPLIES & MATERIALS (NON-DWCF)	3,322	0	70	725	4,117
921	PRINTING & REPRODUCTION	695	0	15	-126	584
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,433	0	27	749	2,209
923	FACILITY MAINTENANCE BY CONTRACT	0	0	0	0	0
925	EQUIPMENT (NON-DWCF)	4,134	0	88	-374	3,848
930	OTHER DEPOT MAINT (NON-DWCF)	53,768	0	1,129	-3,441	51,456
934	ENGINEERING & TECHNICAL SERVICES	812	0	17	-1	828
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0	0
989	OTHER CONTRACTS	18,612	0	391	1,967	20,970
998	OTHER COSTS	0	0	0	0	0
	TOTAL OTHER PURCHASES	85,296	0	1,785	-1,160	85,921
	Grand Total	1,585,504	0	61,463	-104,855	1,542,112

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Detail by Subactivity Group: Mission Support Operations

I. Description of Operations Financed:

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

II. Force Structure Summary:

	FY 2004	FY 2005	FY 2006	FY 2007
Mission Support Units	440	442	439	440

FY 2004 actual column includes the FY 2004 supplemental, transfers from Iraq Freedom Fund, and FY 2004/2005 Title IX funds. FY 2005 "Current Estimate" does not include supplemental funds.

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III. Financial Summary (\$ In Thousands):

	FY 2005				FY 2006 <u>Estimate</u>	FY 2007 <u>Estimate</u>
	FY 2004 <u>Actual</u>	Budget <u>Request</u>	<u>Appn</u>	Normalized <u>Current Estimate</u>		
A. <u>Program Elements:</u>						
1. ADVANCED DESTRIIBUTED LEARNING (AFR)	\$703	\$472	\$461	\$461	\$467	\$475
2. AERIAL PORT UNITS (AFR)	12,834	12,429	12,350	12,830	12,713	12,388
3. AEROMED EVACUATION UNITS (AFR)	7,575	7,904	7,867	8,107	8,229	8,434
4. AETC INSTRUCTOR PILOTS (AFR)	913	477	424	424	666	891
5. AIR TRAFFIC CNTRL & TELCOM-ELEC SPT	12,219	14,038	14,032	14,934	19,732	20,261
6. BATTLESTAFF AUGMENTATION	2,176	1,204	1,192	1,148	1,245	1,305
7. CIVIL ENGINEER FLIGHTS (AFR)	12,619	8,640	8,495	8,432	8,920	9,106
8. CIVIL ENGR SQ HV REPAIR (AFR)	4,108	2,507	2,476	2,437	2,546	2,599
9. CMBT LOG SPT SQDNS (AFR)	1,272	1,589	1,578	1,510	652	0
10. COMMUNICATIONS SECURITY (COMSEC) AFR	274	312	311	314	325	332
11. COMMUNICATIONS SQUADRONS (AFR)	8,190	5,139	5,113	4,723	4,732	4,707
12. COUNTERDRUG DEMAND RED ACT GD&RES	1,614	0	0	0	0	0
13. COUNTERDRUG SUPPORT RESERVES	163	248	240	71	148	250
14. MEDICAL SERVICE UNITS (AFR)	17,825	12,009	11,909	12,179	12,684	15,291
15. MILITARY TRAINING SCH RESERVE UNIT	2,323	1,749	1,736	1,792	1,795	1,838
16. NUCLEAR BIOL/CHEM DEF PROG (RES)	7,435	784	764	764	825	819
17. OTHER SUPPORT (AFR)	405	8	8	8	6	6
18. SERVICES - RESERVE	12,105	4,380	4,380	4,418	9,767	10,709
19. TRAFF CONT/APPR/LANDING SYS (AFR)	<u>55</u>	<u>188</u>	<u>170</u>	<u>170</u>	<u>93</u>	<u>94</u>
Total	\$104,808	\$74,077	\$73,506	\$74,722	\$85,545	\$89,505

FY 2004 actual column includes the FY 2004 supplemental, transfers from Iraq Freedom Fund, and FY 2004/2005 Title IX funds. FY 2005 "Current Estimate" does not include supplemental funds.

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B. <u>Reconciliation Summary:</u>	Change <u>FY 05/FY 05</u>	Change <u>FY 05/FY 06</u>	Change <u>FY 06/FY 07</u>
BASELINE FUNDING	\$74,077	\$74,722	\$85,545
Congressional Adjustments (Distributed)	0		
Congressional Adjustments (Undistributed)	-88		
Adjustments to Meet Congressional Intent	0		
Congressional Adjustments (General Provisions)	<u>-483</u>		
SUBTOTAL APPROPRIATED AMOUNT	73,506		
Emergency Supplemental	0		
Fact-of-Life Changes (2005 to 2005 Only)	<u>1,216</u>		
SUBTOTAL BASELINE FUNDING	74,722		
Anticipated Reprogramming (Requiring 1415 Actions)	0		
Less: Emergency Supplemental Funding	0		
Price Change	0	2,011	2,007
Functional Transfers	0	0	0
Program Changes	<u>0</u>	<u>8,812</u>	<u>1,953</u>
NORMALIZED CURRENT ESTIMATE	\$74,722	\$85,545	\$89,505

FY 2004 actual column includes the FY 2004 supplemental, transfers from Iraq Freedom Fund, and FY 2004/2005 Title IX funds. FY 2005 "Current Estimate" does not include supplemental funds.

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C. Reconciliation of Increases and Decreases:

FY 2005 President's Budget Request	\$ 74,077
1. Congressional Adjustments	\$ -571
a) Undistributed Adjustments.....	\$ -88
i) Unobligated Balances	\$ -88
b) General Provisions	\$ -483
i) Section 8122A, P.L. 108-287, Assumed Management Improvements	\$ -282
ii) Section 8141A, P.L. 108-287, Travel/Transportation of Persons Growth	\$ -201
FY 2005 Appropriated Amount.....	\$ 73,506
2. Fact-of-Life Changes	\$ 1,216
a) Emergent Requirements	\$ 1,216
i) Program Increases	\$ 1,216
a) Program Growth	\$ 1,216
1) Unfunded Civilian Pay Raise Adjustment	\$ 1,216
<p style="margin-left: 40px;">Funding adjustment required to finance additional civilian pay costs caused by the increase in the FY 2005 pay raise from 1.5% to 3.5%. Funds were realigned from the Base Support subactivity group to support this unfunded requirement.</p>	
FY 2005 Baseline Funding.....	\$ 74,722

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Revised FY 2005 Estimate	\$ 74,722
Normalized FY 2005 Current Estimate	\$ 74,722
3. Price Change	\$ 2,011
4. Program Increases.....	\$ 10,689
a) Program Growth in FY 2006.....	\$ 10,689
i) Air Traffic Control & Telecom Electronic Support	\$ 5,442
Growth primarily related to the full year impact of the transfer of forty nine (49) Air Traffic Control and Landing Systems (ATCALS) personnel to the Air Traffic Control and Telecom Support program element from Base Communications in FY 2005. The transfer allows for proper Air Traffic Control program management and the tracking of all airfield operations expenditures. FY 2006 also reflects an increase in travel, equipment maintenance, and supplies to sustain the ATCALS personnel and operation. (FY 05 Base, \$ 14,934)	
ii) Services, Reserve	\$ 5,247
Increase in O&M support funding for the full-time manpower that was added when the Services, Reserve program element was established in FY 2001. At that time only the funding associated with the additional personnel was added. Support funds are transferred from other subactivity groups, primarily Base Support, in order to fully fund the Services, Reserve program. (FY 05 Base, \$ 4,418)	
5. Program Decreases	\$ -1,877
a) Program Decreases in FY 2006.....	\$ -1,877
i) Combat Logistics Support Squadrons.....	\$ -896
Divestiture of the three (3) remaining Air Force Reserve Combat Logistics Support squadrons scheduled to be completed by the end of FY 2007. (FY 05 Base, \$ 1,510)	

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- ii) Aerial Port Units (AFR).....\$ -447
 The Air Force Reserve has developed a plan to transform its missions to meet the capabilities based total force structure. As a part of this plan, aerial port units will be standardized and manpower positions that have not been filled will be utilized to support the stand up of a C-17 associate unit. (FY 05 Base, \$ 12,830)

- iii) A-76 Studies Completion.....\$ -362
 The Air Force directed Major Commands to review A-76 accounts and align funds to reflect completed and on-going studies. Moves funds to contract payment for completed studies into the Base Support subactivity group where funds are being executed. (FY 05 Base, \$ 362)

- iv) Change in Compensable Workdays\$ -172
 Reduction in civilian pay directly related to the change in compensable workdays from 261 in FY 2005 to 260 in FY 2006. (FY 05 Base, \$ 61,607)

FY 2006 Budget Request.....\$ 85,545

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IV. Performance Criteria and Evaluation Summary:

<u>Mission Support Units</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Numbered Air Force	3	3	3	3
Aerial Port Units	44	44	44	44
Aeromedical Staging Units	23	23	23	23
Aeromedical Evacuation Units	17	17	17	17
Medical Units	24	24	24	24
Medical Services Squadrons	0	0	0	0
Civil Engineering Units	43	43	43	43
Red Horse Squadrons	2	2	2	2
Combat Logistics Support Squadrons	5	5	0	0
Communications Units	35	35	35	35
Information Operations Flights	2	2	2	2
Ground Combat Readiness Center	0	0	0	0
Training Squadrons	2	2	3	3
Services Units	36	36	36	36
Security Forces	37	37	37	37
Space Operations Squadrons	4	4	5	5
Space Warning Squadrons	1	1	1	1
Transportation Flights	0	0	0	0
USAF Contingency Hospitals	0	0	0	0
Reserve Support Units	4	4	4	4
Combat Communications Squadrons	2	2	2	2
Combat Operations Squadrons	3	3	3	3
Combat Camera Squadrons	1	1	1	1
Memorial Affairs	2	2	2	2
Flight Test Units	8	8	8	8
Aerospace Medicine Units	18	18	18	18
Logistics Readiness Units	37	37	37	37
Contracting Flights	13	13	13	13
Other Support Units	74	75	75	76
IMA Readiness Management Group	0	1	1	1
Total Mission Support Units	440	442	439	440

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V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>34,032</u>	<u>35,202</u>	<u>32,782</u>	<u>32,749</u>	<u>-2,420</u>	<u>-33</u>
Officer	7,494	7,692	7,587	7,600	-105	13
Enlisted	26,538	27,510	25,195	25,149	-2,315	-46
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>345</u>	<u>370</u>	<u>389</u>	<u>389</u>	<u>19</u>	<u>0</u>
Officer	190	204	218	218	14	0
Enlisted	155	166	171	171	5	0
<u>Civilian End Strength (Total)</u>	<u>1,060</u>	<u>953</u>	<u>915</u>	<u>915</u>	<u>-38</u>	<u>0</u>
U.S. Direct Hire	1,060	953	915	915	-38	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,060	953	915	915	-38	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	728	661	619	619	-42	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>1,071</u>	<u>934</u>	<u>936</u>	<u>918</u>	<u>2</u>	<u>-18</u>
U.S. Direct Hire	1,071	934	936	918	2	-18
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,071	934	936	918	2	-18
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	781	665	639	619	-26	-20
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>61,976</u>	<u>65,961</u>	<u>68,508</u>	<u>70,419</u>	<u>2,547</u>	<u>1,911</u>

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Personnel Summary Explanations

Civilian end strength changes are associated with the divestiture of the three (3) remaining Air Force Reserve Combat Logistics Squadrons and the standardization of aerial port units resulting in the move of unfilled positions to support the standup of a C-17 Associate unit.

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VI. OP-32 Line Items:

	<u>FY 2004</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2005</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	62,144	0	2,269	-6,456	57,957
103	WAGE BOARD	4,232	0	154	-736	3,650
106	BENEFITS TO FORMER EMPLOYEES	26	0	0	-26	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	66,402	0	2,423	-7,218	61,607
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	2,467	0	48	-1,365	1,150
	TOTAL TRAVEL	2,467	0	48	-1,365	1,150
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	156	0	73	-37	192
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	912	0	33	-928	17
417	LOCAL PROC DWCF MANAGED SUPL MAT	6,916	0	137	-2,310	4,743
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	7,984	0	243	-3,275	4,952
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	344	0	13	29	386
507	GSA MANAGED EQUIPMENT	3,643	0	73	-2,078	1,638
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	3,987	0	86	-2,049	2,024
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	8	0	0	0	8
	TOTAL OTHER FUND PURCHASES	8	0	0	0	8

FY 2004 actual column includes the FY 2004 supplemental, transfers from Iraq Freedom Fund, and FY 2004/2005 Title IX funds. FY 2005 "Current Estimate" does not include supplemental funds.

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	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	16	0	0	-2	14
	TOTAL TRANSPORTATION	16	0	0	-2	14
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	490	0	9	-496	3
915	RENTS (NON-GSA)	187	0	4	-123	68
917	POSTAL SERVICES (U.S.P.S.)	125	0	0	-120	5
920	SUPPLIES & MATERIALS (NON-DWCF)	10,713	0	214	-8,779	2,148
921	PRINTING & REPRODUCTION	540	0	11	-533	18
922	EQUIPMENT MAINTENANCE BY CONTRACT	268	0	5	-58	215
923	FACILITY MAINTENANCE BY CONTRACT	8	0	0	-8	0
925	EQUIPMENT (NON-DWCF)	5,519	0	108	-4,846	781
989	OTHER CONTRACTS	6,094	0	122	-4,487	1,729
998	OTHER COSTS	0	0	0	0	0
	TOTAL OTHER PURCHASES	23,944	0	473	-19,450	4,967
Grand Total		104,808	0	3,273	-33,359	74,722

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	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	57,957	0	1,507	1,132	60,596
103	WAGE BOARD	3,650	0	95	-218	3,527
106	BENEFITS TO FORMER EMPLOYEES	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	61,607	0	1,602	914	64,123
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	1,150	0	23	165	1,338
	TOTAL TRAVEL	1,150	0	23	165	1,338
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	192	0	128	-6	314
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	17	0	1	1,007	1,025
417	LOCAL PROC DWCF MANAGED SUPL MAT	4,743	0	103	812	5,658
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	4,952	0	232	1,813	6,997
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	386	0	22	-6	402
507	GSA MANAGED EQUIPMENT	1,638	0	33	621	2,292
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	2,024	0	55	615	2,694
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	8	0	0	-8	0
	TOTAL OTHER FUND PURCHASES	8	0	0	-8	0

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	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	14	0	0	-14	0
	TOTAL TRANSPORTATION	14	0	0	-14	0
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	3	0	0	94	97
915	RENTS (NON-GSA)	68	0	1	-2	67
917	POSTAL SERVICES (U.S.P.S.)	5	0	0	0	5
920	SUPPLIES & MATERIALS (NON-DWCF)	2,148	0	43	1,739	3,930
921	PRINTING & REPRODUCTION	18	0	0	-8	10
922	EQUIPMENT MAINTENANCE BY CONTRACT	215	0	3	101	319
923	FACILITY MAINTENANCE BY CONTRACT	0	0	0	20	20
925	EQUIPMENT (NON-DWCF)	781	0	18	249	1,048
989	OTHER CONTRACTS	1,729	0	34	3,134	4,897
998	OTHER COSTS	0	0	0	0	0
	TOTAL OTHER PURCHASES	4,967	0	99	5,327	10,393
Grand Total		74,722	0	2,011	8,812	85,545

FY 2004 actual column includes the FY 2004 supplemental, transfers from Iraq Freedom Fund, and FY 2004/2005 Title IX funds. FY 2005 "Current Estimate" does not include supplemental funds.

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	FY 2006	Foreign	Price	Program	FY 2007	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	60,596	0	1,395	-871	61,120
103	WAGE BOARD	3,527	0	82	-85	3,524
106	BENEFITS TO FORMER EMPLOYEES	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	64,123	0	1,477	-956	64,644
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	1,338	0	26	50	1,414
	TOTAL TRAVEL	1,338	0	26	50	1,414
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	314	0	34	-52	296
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	1,025	0	54	-22	1,057
417	LOCAL PROC DWCF MANAGED SUPL MAT	5,658	0	130	2,204	7,992
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	6,997	0	218	2,130	9,345
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	402	0	21	-14	409
507	GSA MANAGED EQUIPMENT	2,292	0	49	199	2,540
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	2,694	0	70	185	2,949
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0	0
	TOTAL OTHER FUND PURCHASES	0	0	0	0	0

FY 2004 actual column includes the FY 2004 supplemental, transfers from Iraq Freedom Fund, and FY 2004/2005 Title IX funds. FY 2005 "Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 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 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>TRANSPORTATION</u>					
771	COMMERCIAL TRANSPORTATION	0	0	0	0
	TOTAL TRANSPORTATION	0	0	0	0
<u>OTHER PURCHASES</u>					
914	PURCHASED COMMUNICATIONS (NON-DWCF)	97	0	2	5
915	RENTS (NON-GSA)	67	0	1	0
917	POSTAL SERVICES (U.S.P.S.)	5	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	3,930	0	82	112
921	PRINTING & REPRODUCTION	10	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	319	0	7	5
923	FACILITY MAINTENANCE BY CONTRACT	20	0	0	0
925	EQUIPMENT (NON-DWCF)	1,048	0	21	9
989	OTHER CONTRACTS	4,897	0	103	413
998	OTHER COSTS	0	0	0	0
	TOTAL OTHER PURCHASES	10,393	0	216	544
Grand Total		85,545	0	2,007	1,953
					89,505

FY 2004 actual column includes the FY 2004 supplemental, transfers from Iraq Freedom Fund, and FY 2004/2005 Title IX funds. FY 2005 "Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

I. Description of Operations Financed:

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

II. Force Structure Summary:

N/A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

III. Financial Summary (\$ In Thousands):

		FY 2005					
		FY 2004	Budget	Normalized		FY 2006	FY 2007
A. <u>Program Elements:</u>		<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
1.	DEPOT MAINTENANCE (AFR)	\$245,138	\$410,893	\$407,622	\$407,622	\$377,817	\$424,025
	Total	\$245,138	\$410,893	\$407,622	\$407,622	\$377,817	\$424,025
				Change	Change	Change	
				<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>	
B. <u>Reconciliation Summary:</u>							
BASELINE FUNDING				\$410,893	\$407,622	\$377,817	
Congressional Adjustments (Distributed)				0			
Congressional Adjustments (Undistributed)				-3,269			
Adjustments to Meet Congressional Intent				0			
Congressional Adjustments (General Provisions)				-2			
SUBTOTAL APPROPRIATED AMOUNT				407,622			
Emergency Supplemental				0			
Fact-of-Life Changes (2005 to 2005 Only)				0			
SUBTOTAL BASELINE FUNDING				407,622			
Anticipated Reprogramming (Requiring 1415 Actions)				0			
Less: Emergency Supplemental Funding				0			
Price Change				0	11,578	16,210	
Functional Transfers				0	0	0	
Program Changes				0	-41,383	29,998	
NORMALIZED CURRENT ESTIMATE				\$407,622	\$377,817	\$424,025	

FY 2004 actual column includes the FY 2004 supplemental, transfers from Iraq Freedom Fund, and FY 2004/2005 Title IX funds. FY 2005 "Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

C. Reconciliation of Increases and Decreases:

FY 2005 President's Budget Request	\$ 410,893
1. Congressional Adjustments	\$ -3,271
a) Undistributed Adjustments.....	\$ -3,269
i) Unobligated Balances	\$ -3,269
b) General Provisions	\$ -2
i) Section 8122A, P.L. 108-287, Assumed Management Improvements	\$ -1
ii) Section 8141A, P.L. 108-287, Travel/Transportation of Persons Growth	\$ -1
FY 2005 Appropriated Amount.....	\$ 407,622
FY 2005 Baseline Funding.....	\$ 407,622
Revised FY 2005 Estimate.....	\$ 407,622
Normalized FY 2005 Current Estimate	\$ 407,622
2. Price Change	\$ 11,578
3. Program Increases.....	\$ 12,210
a) Program Growth in FY 2006.....	\$ 12,210

FY 2004 actual column includes the FY 2004 supplemental, transfers from Iraq Freedom Fund, and FY 2004/2005 Title IX funds. FY 2005 "Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

i) C-130 Programmed Depot Maintenance Inductions..... \$ 7,390
 Funding increase that supports the induction of three (3) additional C-130 tactical airlift aircraft for scheduled Programmed Depot Maintenance (PDM) in FY 2006. Depot repair for the C-130 aircraft is scheduled on a five year interval. (FY 05 Base, \$ 44,720)

ii) A-10 Service Life Extension Program..... \$ 4,820
 Adjusts Service Life Extension Program 1 (SLEP) schedule to align more SLEP1 inductions with other modifications. A-10 aircraft are due Scheduled Structural Inspection (SSI) and painting in FY 2006. (FY 05 Base, \$ 22,220)

4. Program Decreases \$ -53,593

a) Program Decreases in FY 2006..... \$ -53,593

i) Aircraft/Engine Maintenance Reduction \$ -45,861
 Programmed Depot Maintenance (PDM) reduction resulting from C-5A transfers and C-141 retirements. Engine maintenance decrease is related to the completion of the thrust reverser modification on the C-5 and the engine life enhancement program on the B-52 aircraft in FY 2005. KC-135R maintenance requirements decrease as five (5) fewer engines are scheduled for repair in FY 2006. FY 2006 depot maintenance funding adjustments result in the Air Force Reserve aircraft/engine maintenance program being resourced at 74% of requirements. (FY 05 Base, \$ 114,200)

ii) C-130 Engine Maintenance Decrease \$ -6,120
 FY 2006 adjustment in engine repair requirements for the C-130 due to the acquisition of C-130J aircraft that enables savings to be realized in engine maintenance schedules. Recapitalization of the C-130 fleet produces savings because of elimination of requirements for aircraft that are being retired or transferred. (FY 05 Base, \$ 40,050)

iii) Expeditionary Combat Support System (ECSS)..... \$ -1,612
 The Expeditionary Combat Support System (ECSS) will replace more than 500 legacy information technology systems with a Commercial Off The Shelf (COTS) information technology suite of integrated modules that will merge base level and wholesale logistics systems, enable greater combat support capability, and result in an overall savings for the Air Force. Funding for the new systems will come from replaced systems at various commands. FY 2006 reduction is the Air Force Reserve's portion of the resources for the ECSS. (FY 05 Base, \$ 1,612)

FY 2004 actual column includes the FY 2004 supplemental, transfers from Iraq Freedom Fund, and FY 2004/2005 Title IX funds. FY 2005 "Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

FY 2006 Budget Request..... \$ 377,817

FY 2004 actual column includes the FY 2004 supplemental, transfers from Iraq Freedom Fund, and FY 2004/2005 Title IX funds. FY 2005 "Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

IV. Performance Criteria and Evaluation Summary:

A. Contract Depot Maintenance

	<u>Prior Year (FY 04)</u>				<u>Current Year (FY 05)</u>							<u>FY 06</u>		<u>FY07</u>		
	<u>Budget</u>		<u>Actual Inductions</u>		<u>Completions</u>		<u>Budget</u>		<u>Estimated</u>		<u>Carry in</u>	<u>Budget</u>		<u>Budget</u>		
	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Prior Yr</u>	<u>Current Yr</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>		<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>	
Commodity: Aircraft																
Aircraft Maintenance	4	26.59	4	35.04	11	3	5	38.68	5	38.68	3	5	64.12	8	60.27	
Engine Maintenance	74	66.03	77	71.82	100	88	96	129.82	64	65.64	14	64	74.79	57	78.13	
Aircraft Storage	0	0.00	n/a	n/a	n/a	n/a	0	0.00	n/a	n/a	n/a	0	0.00	0	0.00	
Commodity: Other																
Other Major End Items		2.11	n/a	2.11	n/a	n/a		1.73	n/a	1.73	n/a		2.26		2.06	
Software		0.00	n/a	0.00	n/a	n/a		0.00	n/a	0.00	n/a		0.00		0.00	
Non-DWCF Xchg		2.57	n/a	2.57	n/a	n/a		2.86	n/a	2.86	n/a		3.11		3.46	
A/B/M		0.00	n/a	n/a	n/a	n/a		0.00	n/a	n/a	n/a		0.00		0.00	
Contract Total	78	97.30	81	111.54	111	91	101	173.087	69	108.902	17	69	144.287	65	143.917	

FY 2004 actual column includes the FY 2004 supplemental, transfers from Iraq Freedom Fund, and FY 2004/2005 Title IX funds. FY 2005 "Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

B. Organic Depot Maintenance

	<u>Prior Year (FY 04)</u>				<u>Completions</u>		<u>Current Year (FY 05)</u>				<u>Carry in</u>	<u>FY 06</u>		<u>FY07</u>	
	<u>Budget</u>		<u>Actual Inductions</u>		<u>Prior Yr</u>	<u>Current Yr</u>	<u>Budget</u>		<u>Estimated New Inductions</u>			<u>Budget</u>		<u>Budget</u>	
	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>			<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>		<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>
Commodity: Aircraft															
Aircraft Maintenance	27	128.92	26	118.49	26	20	32	191.04	27	126.78	15	34	208.198	28	243.523
Engine Maintenance	17	15.54	17	15.55	38	12	31	40.82	21	31.70	7	19	23.48	26	34.39
Aircraft Storage	0	0.641	n/a	0.641	n/a	n/a	0	0.206	n/a	0.206	n/a	0	0	0	0
Commodity: Other															
Other Major End Items		1.68	n/a	1.68	n/a	n/a		0.81	n/a	0.81	n/a		1.34		1.41
Non-DWCF Xchg		0.40	n/a	0.40	n/a	n/a		0.21	n/a	0.21	n/a		0.45		0.46
A/B/M		0.67	n/a	0.67	n/a	n/a		1.46	n/a	1.46	n/a		0.06		0.59
Organic Total	44	147.85	43	137.43	64	32	63	234.54	48	161.16	22	53	233.53	54	280.38
Total	122	245.15	124	248.97			164	407.62	117	270.06		122	377.817	119	424.30

FY 2004 actual column includes the FY 2004 supplemental, transfers from Iraq Freedom Fund, and FY 2004/2005 Title IX funds. FY 2005 "Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

V. Personnel Summary:

There are no military or civilian personnel associated with this sub-activity group.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

VI. OP-32 Line Items:

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER FUND PURCHASES</u>					
661 AF DEPOT MAINTENANCE - ORGANIC	142,946	0	9,721	82,322	234,989
662 AF DEPOT MAINT CONTRACT	102,192	0	4,598	65,843	172,633
TOTAL OTHER FUND PURCHASES	245,138	0	14,319	148,165	407,622
Grand Total	245,138	0	14,319	148,165	407,622

FY 2004 actual column includes the FY 2004 supplemental, transfers from Iraq Freedom Fund, and FY 2004/2005 Title IX funds. FY 2005 "Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

	<u>FY 2005</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2006</u> <u>Program</u>
<u>OTHER FUND PURCHASES</u>					
661 AF DEPOT MAINTENANCE - ORGANIC	234,989	0	3,808	-24,747	214,050
662 AF DEPOT MAINT CONTRACT	172,633	0	7,770	-16,636	163,767
TOTAL OTHER FUND PURCHASES	407,622	0	11,578	-41,383	377,817
Grand Total	407,622	0	11,578	-41,383	377,817

FY 2004 actual column includes the FY 2004 supplemental, transfers from Iraq Freedom Fund, and FY 2004/2005 Title IX funds. FY 2005 "Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

	<u>FY 2006</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>
<u>OTHER FUND PURCHASES</u>					
661 AF DEPOT MAINTENANCE - ORGANIC	214,050	0	8,841	44,021	266,912
662 AF DEPOT MAINT CONTRACT	163,767	0	7,369	-14,023	157,113
TOTAL OTHER FUND PURCHASES	377,817	0	16,210	29,998	424,025
Grand Total	377,817	0	16,210	29,998	424,025

FY 2004 actual column includes the FY 2004 supplemental, transfers from Iraq Freedom Fund, and FY 2004/2005 Title IX funds. FY 2005 "Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

I. Description of Operations Financed:

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

II. Force Structure Summary:

	FY 2004	FY 2005	FY 2006	FY 2007
Flying Units	75	74	73	76
Mission Support	440	442	439	440

FY 2004 actual column includes the FY 2004 supplemental, transfers from Iraq Freedom Fund, and FY 2004/2005 Title IX funds. FY 2005 "Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

III. Financial Summary (\$ In Thousands):

		<u>FY 2005</u>					
		<u>FY 2004</u>	<u>Budget</u>	<u>Normalized</u>		<u>FY 2006</u>	<u>FY 2007</u>
A. <u>Program Elements:</u>		<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
1.	DEMOLITION/DISP OF EXCESS FACILITY	\$4,217	\$1,839	\$1,803	\$1,803	\$0	\$0
2.	FACILITIES RESTORATION & MOD - AFR	93,274	5,307	5,299	5,299	3,373	13,790
3.	FACILITIES SUSTAINMENT - AFR	<u>56,142</u>	<u>45,910</u>	<u>45,843</u>	<u>45,843</u>	<u>52,391</u>	<u>51,629</u>
Total		\$153,633	\$53,056	\$52,945	\$52,945	\$55,764	\$65,419

B. Reconciliation Summary:

	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING	\$53,056	\$52,945	\$55,764
Congressional Adjustments (Distributed)	0		
Congressional Adjustments (Undistributed)	-19		
Adjustments to Meet Congressional Intent	0		
Congressional Adjustments (General Provisions)	-92		
SUBTOTAL APPROPRIATED AMOUNT	52,945		
Emergency Supplemental	2,400		
Fact-of-Life Changes (2005 to 2005 Only)	0		
SUBTOTAL BASELINE FUNDING	55,345		
Anticipated Reprogramming (Requiring 1415 Actions)	0		
Less: Emergency Supplemental Funding	-2,400		
Price Change	0	1,455	1,256
Functional Transfers	0	0	0
Program Changes	0	<u>1,364</u>	<u>8,399</u>
NORMALIZED CURRENT ESTIMATE	\$52,945	\$55,764	\$65,419

FY 2004 actual column includes the FY 2004 supplemental, transfers from Iraq Freedom Fund, and FY 2004/2005 Title IX funds. FY 2005 "Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

C. Reconciliation of Increases and Decreases:

FY 2005 President's Budget Request	\$ 53,056
1. Congressional Adjustments	\$ -111
a) Undistributed Adjustments.....	\$ -19
i) Unobligated Balances	\$ -19
b) General Provisions	\$ -92
i) Section 8122A, P.L. 108-287, Assumed Management Improvements	\$ -80
ii) Section 8141A, P.L. 108-287, Travel/Transportation of Persons Growth	\$ -12
FY 2005 Appropriated Amount.....	\$ 52,945
2. War-Related and Disaster Supplemental Appropriations	\$ 2,400
a) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)....	\$ 2,400
i) Emergency Hurricane Supplemental Appropriations Act (P.L. 108-324)	\$ 2,400
FY 2005 Baseline Funding.....	\$ 55,345
Revised FY 2005 Estimate.....	\$ 55,345
3. Less: Item 2, War-Related and Disaster Supplemental Appropriations, and Item 4, Reprogrammings, Iraq Freedom Fund Transfers	\$-2,400
Normalized FY 2005 Current Estimate	\$ 52,945

FY 2004 actual column includes the FY 2004 supplemental, transfers from Iraq Freedom Fund, and FY 2004/2005 Title IX funds. FY 2005 "Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

4. Price Change.....		\$ 1,455
5. Program Increases.....		\$ 6,426
a) Program Growth in FY 2006.....		\$ 6,426
i) Facilities Sustainment	\$ 6,426	
Provides the necessary funding for the Air Force Reserve to finance facility requirements at 100% of the DoD Facilities Sustainment Model in FY 2006. (FY 05 Base, \$ 45,843)		
6. Program Decreases		\$ -5,062
a) Program Decreases in FY 2006.....		\$ -5,062
i) Restoration and Modernization.....	\$ -2,095	
Reduction of Air Force Reserve restoration and modernization funding to finance other higher priority Air Force requirements. (FY 05 Base, \$ 7,699)		
ii) Demolition	\$ -1,877	
Funds provided in FY 2005 only to demolish excess, obsolete facilities. (FY 05 Base, \$ 1,803)		
iii) A-76 Studies Completion.....	\$ -1,057	
The Air Force directed Major Commands to review A-76 accounts and align funds to reflect completed and on-going studies. Moves funds to contract payment for completed studies into the Base Support subactivity group where funds are being executed. (FY 05 Base, \$ 1,057)		
iv) Change in Compensable Workdays	\$ -33	
Reduction in civilian personnel funding related to the change in the number of compensable workdays from 261 in FY 2005 to 260 in FY 2006. (FY 05 Base, \$ 11,328)		
FY 2006 Budget Request.....		\$ 55,764

FY 2004 actual column includes the FY 2004 supplemental, transfers from Iraq Freedom Fund, and FY 2004/2005 Title IX funds. FY 2005 "Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

IV. Performance Criteria and Evaluation Summary:

Funding Levels (\$ in thousands)	<u>Prior Year (FY 04)</u>		<u>Current Year (FY 05)</u>		<u>FY 06</u>	<u>FY07</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Sustainment	49,698	56,142	45,910	45,843	52,391	51,629
Restoration and Modernization	12,085	93,274	5,307	7,699	3,373	13,790
Demolition	0	4,217	1,839	1,803	0	0
Total	61,783	153,633	53,056	55,345	55,764	65,419
Department Sustainment Goal (%)	n/a	n/a	95%	95%	95%	95%
Sustainment %	111%	125%	94%	94%	106%	103%

FY 2004 actual column includes the FY 2004 supplemental, transfers from Iraq Freedom Fund, and FY 2004/2005 Title IX funds. FY 2005 "Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>235</u>	<u>160</u>	<u>160</u>	<u>160</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	235	160	160	160	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	235	160	160	160	0	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>248</u>	<u>160</u>	<u>160</u>	<u>160</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	248	160	160	160	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	248	160	160	160	0	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>68,109</u>	<u>70,800</u>	<u>72,694</u>	<u>74,713</u>	<u>1,894</u>	<u>2,019</u>

FY 2004 actual column includes the FY 2004 supplemental, transfers from Iraq Freedom Fund, and FY 2004/2005 Title IX funds. FY 2005 "Current Estimate" does not include supplemental funds.

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VI. OP-32 Line Items:

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	9,354	0	341	-3,423	6,272
103	WAGE BOARD	7,537	0	275	-2,756	5,056
	TOTAL CIVILIAN PERSONNEL COMPENSATION	16,891	0	616	-6,179	11,328
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	97	0	2	-30	69
	TOTAL TRAVEL	97	0	2	-30	69
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	63	0	30	359	452
417	LOCAL PROC DWCF MANAGED SUPL MAT	321	0	6	35	362
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	384	0	36	394	814
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	28	0	1	172	201
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	28	0	1	172	201
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	8	0	0	-8	0
	TOTAL TRANSPORTATION	8	0	0	-8	0
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	65	0	1	-66	0
915	RENTS (NON-GSA)	116	0	3	-53	66
920	SUPPLIES & MATERIALS (NON-DWCF)	12,332	0	247	-11,799	780

FY 2004 actual column includes the FY 2004 supplemental, transfers from Iraq Freedom Fund, and FY 2004/2005 Title IX funds. FY 2005

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	FY 2004	Foreign	Price	Program	FY 2005
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
922 EQUIPMENT MAINTENANCE BY CONTRACT	2	0	0	3	5
923 FACILITY MAINTENANCE BY CONTRACT	106,165	0	2,125	-87,832	20,458
925 EQUIPMENT (NON-DWCF)	73	0	1	-74	0
989 OTHER CONTRACTS	17,472	0	348	-15,696	2,124
998 OTHER COSTS	0	0	0	17,100	17,100
TOTAL OTHER PURCHASES	136,225	0	2,725	-98,417	40,533
Grand Total	153,633	0	3,380	-104,068	52,945

FY 2004 actual column includes the FY 2004 supplemental, transfers from Iraq Freedom Fund, and FY 2004/2005 Title IX funds. FY 2005 "Current Estimate" does not include supplemental funds.

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Operation and Maintenance, Air Force Reserve
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Activity Group: Air Operations
Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	6,272	0	163	-3	6,432
103	WAGE BOARD	5,056	0	131	12	5,199
	TOTAL CIVILIAN PERSONNEL COMPENSATION	11,328	0	294	9	11,631
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	69	0	1	-2	68
	TOTAL TRAVEL	69	0	1	-2	68
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	452	0	297	-74	675
417	LOCAL PROC DWCF MANAGED SUPL MAT	362	0	8	86	456
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	814	0	305	12	1,131
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	201	0	4	120	325
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	201	0	4	120	325
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	0	0	0	0	0
	TOTAL TRANSPORTATION	0	0	0	0	0
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	0	0	0
915	RENTS (NON-GSA)	66	0	2	41	109
920	SUPPLIES & MATERIALS (NON-DWCF)	780	0	16	5	801
922	EQUIPMENT MAINTENANCE BY CONTRACT	5	0	0	20	25

FY 2004 actual column includes the FY 2004 supplemental, transfers from Iraq Freedom Fund, and FY 2004/2005 Title IX funds. FY 2005

“Current Estimate” does not include supplemental funds.

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Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

	FY 2005	Foreign	Price	Program	FY 2006
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
923 FACILITY MAINTENANCE BY CONTRACT	20,458	0	430	3,719	24,607
925 EQUIPMENT (NON-DWCF)	0	0	0	75	75
989 OTHER CONTRACTS	2,124	0	44	9,086	11,254
998 OTHER COSTS	17,100	0	359	-11,721	5,738
TOTAL OTHER PURCHASES	40,533	0	851	1,225	42,609
Grand Total	52,945	0	1,455	1,364	55,764

FY 2004 actual column includes the FY 2004 supplemental, transfers from Iraq Freedom Fund, and FY 2004/2005 Title IX funds. FY 2005 "Current Estimate" does not include supplemental funds.

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

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	6,432	0	148	25	6,605
103	WAGE BOARD	5,199	0	120	30	5,349
	TOTAL CIVILIAN PERSONNEL COMPENSATION	11,631	0	268	55	11,954
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	68	0	1	-3	66
	TOTAL TRAVEL	68	0	1	-3	66
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	675	0	73	-109	639
417	LOCAL PROC DWCF MANAGED SUPL MAT	456	0	11	-11	456
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,131	0	84	-120	1,095
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	325	0	7	1	333
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	325	0	7	1	333
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	0	0	0	0	0
	TOTAL TRANSPORTATION	0	0	0	0	0
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	0	0	0
915	RENTS (NON-GSA)	109	0	3	-85	27
920	SUPPLIES & MATERIALS (NON-DWCF)	801	0	17	-1	817
922	EQUIPMENT MAINTENANCE BY CONTRACT	25	0	1	0	26

FY 2004 actual column includes the FY 2004 supplemental, transfers from Iraq Freedom Fund, and FY 2004/2005 Title IX funds. FY 2005

“Current Estimate” does not include supplemental funds.

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Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

	FY 2006	Foreign	Price	Program	FY 2007
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
923 FACILITY MAINTENANCE BY CONTRACT	24,607	0	516	4,678	29,801
925 EQUIPMENT (NON-DWCF)	75	0	2	0	77
989 OTHER CONTRACTS	11,254	0	237	2,047	13,538
998 OTHER COSTS	5,738	0	120	1,827	7,685
TOTAL OTHER PURCHASES	42,609	0	896	8,466	51,971
Grand Total	55,764	0	1,256	8,399	65,419

FY 2004 actual column includes the FY 2004 supplemental, transfers from Iraq Freedom Fund, and FY 2004/2005 Title IX funds. FY 2005 "Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 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:

Provides qualified people (active duty, reserve and civilian), equipment, materiel and facilities supporting 13 reserve installations. Operation and Maintenance funding includes civilian personnel funding for U.S Wage Board and U.S. General Schedule costs, TDY funds, vehicle operating costs, printing and reproduction costs, equipment maintenance, continuing education support, installation contractor support costs, reimbursable services, civilian contractor costs, Supply Management Business Area (SMBA) equipment and supply expenses, and information processing equipment. Real property services (RPS) fund items such as the engineering operations and services to accomplish municipal activities (utilities and utility plant operations, fire protection and crash rescue, explosive ordnance disposal, disaster snow removal, grounds services, custodial services, refuse collection/disposal, tank cleaning/inspection, elevator inspection, rents, leases, airport joint use agreements, etc). Also provides Environmental Compliance funding to ensure Air Force Reserve activities comply with applicable Federal, State, and Local environmental regulations and standards. Environmental Conservation ensures protection of natural and cultural resources. Pollution prevention eliminates or reduces the impact on health and the local environment.

II. Force Structure Summary:

	FY 2004	FY 2005	FY 2006	FY 2007
Bases	13	13	13	13

FY 2004 actual column includes the FY 2004 supplemental, transfers from Iraq Freedom Fund, and FY 2004/2005 Title IX funds. FY 2005 "Current Estimate" does not include supplemental funds.

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Operation and Maintenance, Air Force Reserve
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Detail by Subactivity Group: Base Support

III. Financial Summary (\$ In Thousands):

	FY 2004	FY 2005			FY 2006	FY 2007
		<u>Actual</u>	<u>Budget Request</u>	<u>Appn</u>		
A. <u>Program Elements:</u>						
1. AIR BASE SECURITY FORCES (AFR)	\$0	\$0	\$0	\$0	\$1,835	\$2,700
2. BASE COMMUNICATIONS (AFR)	100,709	54,228	53,772	54,560	52,796	54,123
3. BASE OPERATIONS - AIR FORCE RESERVE	135,480	121,283	120,149	113,148	126,417	124,427
4. ENVIRONMENTAL COMPLIANCE - AFR	13,593	10,286	10,205	10,309	8,749	9,052
5. ENVIRONMENTAL CONSERVATION - RESERVE	1,392	1,670	1,638	1,638	1,653	1,684
6. POLLUTION PREVENTION - RESERVE	3,826	3,198	3,116	3,116	3,199	3,249
7. RPS - RESERVE	77,498	73,760	73,319	74,230	76,494	78,708
8. VEHICLES & SPT EQUIPMENT - RESERVE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>17,244</u>	<u>18,643</u>
Total	\$332,498	\$264,425	\$262,199	\$257,001	\$288,387	\$292,586

FY 2004 actual column includes the FY 2004 supplemental, transfers from Iraq Freedom Fund, and FY 2004/2005 Title IX funds. FY 2005 "Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
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Detail by Subactivity Group: Base Support

B. <u>Reconciliation Summary:</u>	Change <u>FY 05/FY 05</u>	Change <u>FY 05/FY 06</u>	Change <u>FY 06/FY 07</u>
BASELINE FUNDING	\$264,425	\$257,001	\$288,387
Congressional Adjustments (Distributed)	0		
Congressional Adjustments (Undistributed)	-441		
Adjustments to Meet Congressional Intent	0		
Congressional Adjustments (General Provisions)	<u>-1,785</u>		
SUBTOTAL APPROPRIATED AMOUNT	262,199		
Emergency Supplemental	0		
Fact-of-Life Changes (2005 to 2005 Only)	<u>-5,198</u>		
SUBTOTAL BASELINE FUNDING	257,001		
Anticipated Reprogramming (Requiring 1415 Actions)	0		
Less: Emergency Supplemental Funding	0		
Price Change	0	6,582	6,425
Functional Transfers	0	16,244	1,038
Program Changes	<u>0</u>	<u>8,560</u>	<u>-3,264</u>
NORMALIZED CURRENT ESTIMATE	\$257,001	\$288,387	\$292,586

FY 2004 actual column includes the FY 2004 supplemental, transfers from Iraq Freedom Fund, and FY 2004/2005 Title IX funds. FY 2005 "Current Estimate" does not include supplemental funds.

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C. Reconciliation of Increases and Decreases:

FY 2005 President's Budget Request	\$ 264,425
1. Congressional Adjustments	\$ -2,226
a) Undistributed Adjustments.....	\$ -441
i) Unobligated Balances	\$ -441
b) General Provisions	\$ -1,785
i) Section 8122A, P.L. 108-287, Assumed Management Improvements	\$ -1,218
ii) Section 8141A, P.L. 108-287, Travel/Transportation of Persons Growth	\$ -567
FY 2005 Appropriated Amount.....	\$ 262,199
2. Fact-of-Life Changes	\$ -5,198
a) Emergent Requirements	\$ -5,198
i) Program Reductions.....	\$ -5,198
a) Program Decreases	\$ -5,198
1) Unfunded Civilian Pay Raise Adjustment	\$ -5,198
<p style="margin-left: 40px;">Funding adjustment required to finance additional civilian pay costs caused by the increase in the FY 2005 pay raise from 1.5% to 3.5%. Funds are realigned from Base Support subactivity group to support this unfunded requirement. (FY 05 Base, \$ 126,874)</p>	
FY 2005 Baseline Funding.....	\$ 257,001

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Revised FY 2005 Estimate	\$ 257,001
Normalized FY 2005 Current Estimate	\$ 257,001
3. Price Change	\$ 6,582
4. Transfers	\$ 16,244
a) Transfers In.....	\$ 17,244
i) Equipment Transformation Initiative.....	\$ 17,244
Transfer of support equipment funding for items costing less than \$250,000 from the procurement accounts into Operation and Maintenance. Reduces cycle time from requirement determination to asset delivery and increases warfighter control and flexibility for equipment replacement. (FY 05 Base, \$ 0)	
b) Transfers Out.....	\$ -1,000
i) Communications and Information Technology Funding	\$ -1,000
Realigns base communications and information technology funds from the Air Force Reserve Operation and Maintenance to the Other Procurement, Air Force appropriation. (FY 05 Base, \$ 1,000)	
5. Program Increases.....	\$ 22,537
a) Program Growth in FY 2006.....	\$ 22,537
i) A-76 Studies Completion.....	\$ 14,466
The Air Force Personnel Directorate mandated that all major commands review their A-76 accounts and align funds to reflect completed studies. Moves funds to contract payment for completed studies into the subactivity group where contracts are being executed. (FY 05 Base, \$ 0)	
ii) Base Communications	\$ 6,236
Increase to acquire enabling technology solutions for the Air Force Reserve operational and business needs and to sustain information technology infrastructure and National Security Systems modernization and technical refreshment. Growth in FY 2006 is caused by the reduction of \$8.2 million in FY 2005 that	

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slowed the technical refreshment by one year. Growth is minimized based on an Air Force decision to slow information technology programs to insure phasing and pacing with wartime requirements. (FY 05 Base, \$ 54,560)

iii) Air Base Security Forces \$ 1,835
 Transfer of funding from the Base Operation Support program element for the sustainment and operations of security forces assigned to detect and defeat various threats directed against personnel and resources during peacetime, contingencies, and execution of war plans for the newly established Security Forces program. FY 2006 funding also increases in order to provide the long-term sustainment of the Intrusion Detection System (IDS) at permanent Air Force Reserve installations that was purchased in FY 2004. (FY 05 Base, \$ 0)

6. Program Decreases \$ -13,977

a) Annualization of FY 2005 Program Decreases \$ -1,950

i) Base Communications \$ -1,950
 Funding reduction caused by the annualization of the transfer of forty nine (49) Air Traffic Control and Landing Systems (ATCALs) personnel to the Air Traffic Control and Telecom Support program element in FY 2005. (FY 05 Base, \$54,560)

b) Program Decreases in FY 2006 \$ -12,027

i) Base Operation Support \$ -8,000
 Base Operation Support decrease in FY 2006 is attributed to the realignment of support funding to the Services, Reserve program element, the transfer of funding for the sustainment and operations of security forces assigned to the newly established Security Forces program, and the reduction of non Unit Type Code (UTC) tasked positions at an Air Force Reserve supply squadron. (FY 05 Base, \$ 113,148)

ii) Real Property Services \$ -3,067
 FY 2006 Real Property Services decrease directly attributed to a reduction in contract services, civilian training, and other support funding. Funding in these areas are being constrained in order to satisfy other higher priority Air Force requirements. (FY 05 Base, \$ 74,230)

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iii) Environmental Compliance \$ -605
 FY 2006 funding reduction for environmental permits, monitoring, sampling, cleanup, and environmental operations. Air Force remains in compliance with federal, state, and local laws and regulations. (FY 05 Base, \$ 10,309)

iv) Change in Compensable Workdays \$ -355
 Reduction in civilian personnel funding related to the change in the number of compensable workdays from 261 in FY 2005 to 260 in FY 2006. (FY 05 Base, \$ 126,874)

FY 2006 Budget Request..... \$ 288,387

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
A. Administration				
Civilian Personnel FTEs	2,313	1,848	1,831	1,808
Number of Bases, Total	13	13	13	13
(CONUS)	13	13	13	13
(Overseas)	0	0	0	0
B. Other Base Services (\$000)				
Number of Motor Vehicles, Total	3,879	3,919	3,959	4,010
(Owned)	3,325	3,285	3,285	3,285
(Leased)	554	634	697	757
C. Operation of Utilities (\$000)				
Electricity (MWH)	16,016	18,773	18,094	17,630
Heating (MBTU)	138,106	138,000	138,000	138,000
Water, Plants & Systems (000 gals)	590,700	600,000	622,000	622,000
Sewage & Waste Systems (000 gals)	445,000	448,000	450,000	450,000
Air Conditioning and Refrigeration (Ton)	375,000	375,000	375,000	375,000
	19,860	19,920	20,320	20,350
Total Base Support (\$000)	332,498	257,001	288,387	292,586

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V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>479</u>	<u>580</u>	<u>561</u>	<u>561</u>	<u>-19</u>	<u>0</u>
Officer	180	199	190	190	-9	0
Enlisted	299	381	371	371	-10	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>45</u>	<u>198</u>	<u>402</u>	<u>604</u>	<u>204</u>	<u>202</u>
Officer	7	10	24	35	14	11
Enlisted	38	188	378	569	190	191
<u>Civilian End Strength (Total)</u>	<u>2,305</u>	<u>1,872</u>	<u>1,828</u>	<u>1,802</u>	<u>-44</u>	<u>-26</u>
U.S. Direct Hire	2,305	1,872	1,828	1,802	-44	-26
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	2,305	1,872	1,828	1,802	-44	-26
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	165	61	57	55	-4	-2
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>2,313</u>	<u>1,848</u>	<u>1,831</u>	<u>1,808</u>	<u>-17</u>	<u>-23</u>
U.S. Direct Hire	2,313	1,848	1,831	1,808	-17	-23
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	2,313	1,848	1,831	1,808	-17	-23
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	110	73	67	64	-6	-3
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>64,696</u>	<u>68,076</u>	<u>70,673</u>	<u>72,754</u>	<u>2,597</u>	<u>2,081</u>

FY 2004 actual column includes the FY 2004 supplemental, transfers from Iraq Freedom Fund, and FY 2004/2005 Title IX funds. FY 2005 "Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

Personnel Summary Explanations

Civilian end strength reduction is associated with the decision to eliminate non Unit Type Code (UTC) tasked positions at an Air Force Reserve supply squadron. Manpower was added during the FY 2004 program/budget review cycle to support Air Force logistics requirements. This requirement no longer exists in FYs 2006 which allows for the elimination of these positions.

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: Base Support

VI. OP-32 Line Items:

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	138,575	0	5,059	-26,115	117,519
103	WAGE BOARD	11,067	0	404	-3,186	8,285
106	BENEFITS TO FORMER EMPLOYEES	143	0	0	-143	0
107	SEPARATION INCENTIVES	52	0	0	1,018	1,070
111	DISABILITY COMP	-7	0	0	7	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	149,830	0	5,463	-28,419	126,874
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	2,972	0	60	1,016	4,048
	TOTAL TRAVEL	2,972	0	60	1,016	4,048
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	527	0	250	141	918
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	63	0	2	64	129
416	GSA MANAGED SUPPLIES/MATERIALS	0	0	0	54	54
417	LOCAL PROC DWCF MANAGED SUPL MAT	6,048	0	121	-438	5,731
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	6,638	0	373	-179	6,832
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	0	0	0	7	7
507	GSA MANAGED EQUIPMENT	3,945	0	79	-1,427	2,597
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	3,945	0	79	-1,420	2,604

FY 2004 actual column includes the FY 2004 supplemental, transfers from Iraq Freedom Fund, and FY 2004/2005 Title IX funds. FY 2005 "Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force Reserve
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	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	10	0	0	222	232
	TOTAL OTHER FUND PURCHASES	10	0	0	222	232
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	456	0	8	236	700
	TOTAL TRANSPORTATION	456	0	8	236	700
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	16,016	0	320	2,437	18,773
914	PURCHASED COMMUNICATIONS (NON-DWCF)	12,681	0	253	-7,032	5,902
915	RENTS (NON-GSA)	1,877	0	38	-1,122	793
917	POSTAL SERVICES (U.S.P.S.)	606	0	0	133	739
920	SUPPLIES & MATERIALS (NON-DWCF)	45,272	0	905	-41,870	4,307
921	PRINTING & REPRODUCTION	613	0	13	-29	597
922	EQUIPMENT MAINTENANCE BY CONTRACT	2,249	0	44	-352	1,941
923	FACILITY MAINTENANCE BY CONTRACT	9,207	0	184	-2,778	6,613
925	EQUIPMENT (NON-DWCF)	12,771	0	255	-9,509	3,517
930	OTHER DEPOT MAINT (NON-DWCF)	0	0	0	3,507	3,507
934	ENGINEERING & TECHNICAL SERVICES	0	0	0	4,075	4,075
937	LOCALLY PURCHASED FUEL (NON-SF)	29	0	14	-30	13
989	OTHER CONTRACTS	67,251	0	1,345	-18,200	50,396
998	OTHER COSTS	75	0	2	14,461	14,538
	TOTAL OTHER PURCHASES	168,647	0	3,373	-56,309	115,711
	Grand Total	332,498	0	9,356	-84,853	257,001

FY 2004 actual column includes the FY 2004 supplemental, transfers from Iraq Freedom Fund, and FY 2004/2005 Title IX funds. FY 2005 "Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	117,519	0	3,056	96	120,671
103	WAGE BOARD	8,285	0	215	231	8,731
106	BENEFITS TO FORMER EMPLOYEES	0	0	0	0	0
107	SEPARATION INCENTIVES	1,070	0	0	-838	232
111	DISABILITY COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	126,874	0	3,271	-511	129,634
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	4,048	0	84	-78	4,054
	TOTAL TRAVEL	4,048	0	84	-78	4,054
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	918	0	603	-92	1,429
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	129	0	7	-7	129
416	GSA MANAGED SUPPLIES/MATERIALS	54	0	1	4	59
417	LOCAL PROC DWCF MANAGED SUPL MAT	5,731	0	126	-3,085	2,772
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	6,832	0	737	-3,180	4,389
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	7	0	0	-7	0
507	GSA MANAGED EQUIPMENT	2,597	0	54	-676	1,975
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	2,604	0	54	-683	1,975
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	232	0	4	179	415
	TOTAL OTHER FUND PURCHASES	232	0	4	179	415

FY 2004 actual column includes the FY 2004 supplemental, transfers from Iraq Freedom Fund, and FY 2004/2005 Title IX funds. FY 2005

“Current Estimate” does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	700	0	15	19	734
	TOTAL TRANSPORTATION	700	0	15	19	734
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	18,773	0	394	-1,073	18,094
914	PURCHASED COMMUNICATIONS (NON-DWCF)	5,902	0	124	6,227	12,253
915	RENTS (NON-GSA)	793	0	16	-31	778
917	POSTAL SERVICES (U.S.P.S.)	739	0	0	-27	712
920	SUPPLIES & MATERIALS (NON-DWCF)	4,307	0	91	-2,882	1,516
921	PRINTING & REPRODUCTION	597	0	12	12	621
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,941	0	41	1,869	3,851
923	FACILITY MAINTENANCE BY CONTRACT	6,613	0	139	180	6,932
925	EQUIPMENT (NON-DWCF)	3,517	0	74	15,575	19,166
930	OTHER DEPOT MAINT (NON-DWCF)	3,507	0	74	-120	3,461
934	ENGINEERING & TECHNICAL SERVICES	4,075	0	86	751	4,912
937	LOCALLY PURCHASED FUEL (NON-SF)	13	0	1	6	20
989	OTHER CONTRACTS	50,396	0	1,060	9,888	61,344
998	OTHER COSTS	14,538	0	305	-1,317	13,526
	TOTAL OTHER PURCHASES	115,711	0	2,417	29,058	147,186
	Grand Total	257,001	0	6,582	24,804	288,387

FY 2004 actual column includes the FY 2004 supplemental, transfers from Iraq Freedom Fund, and FY 2004/2005 Title IX funds. FY 2005 "Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	120,671	0	2,777	-673	122,775
103	WAGE BOARD	8,731	0	200	-168	8,763
106	BENEFITS TO FORMER EMPLOYEES	0	0	0	0	0
107	SEPARATION INCENTIVES	232	0	0	-232	0
111	DISABILITY COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	129,634	0	2,977	-1,073	131,538
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	4,054	0	85	-31	4,108
	TOTAL TRAVEL	4,054	0	85	-31	4,108
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	1,429	0	156	-287	1,298
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	129	0	7	-3	133
416	GSA MANAGED SUPPLIES/MATERIALS	59	0	1	-4	56
417	LOCAL PROC DWCF MANAGED SUPL MAT	2,772	0	64	-1,231	1,605
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	4,389	0	228	-1,525	3,092
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	0	0	0	0	0
507	GSA MANAGED EQUIPMENT	1,975	0	40	1,151	3,166
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	1,975	0	40	1,151	3,166
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	415	0	9	-1	423
	TOTAL OTHER FUND PURCHASES	415	0	9	-1	423

FY 2004 actual column includes the FY 2004 supplemental, transfers from Iraq Freedom Fund, and FY 2004/2005 Title IX funds. FY 2005

“Current Estimate” does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
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	FY 2006	Foreign	Price	Program	FY 2007	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	734	0	15	-3	746
	TOTAL TRANSPORTATION	734	0	15	-3	746
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	18,094	0	380	-844	17,630
914	PURCHASED COMMUNICATIONS (NON-DWCF)	12,253	0	257	-2,759	9,751
915	RENTS (NON-GSA)	778	0	16	0	794
917	POSTAL SERVICES (U.S.P.S.)	712	0	0	-50	662
920	SUPPLIES & MATERIALS (NON-DWCF)	1,516	0	31	137	1,684
921	PRINTING & REPRODUCTION	621	0	13	-3	631
922	EQUIPMENT MAINTENANCE BY CONTRACT	3,851	0	80	69	4,000
923	FACILITY MAINTENANCE BY CONTRACT	6,932	0	146	-258	6,820
925	EQUIPMENT (NON-DWCF)	19,166	0	400	3,687	23,253
930	OTHER DEPOT MAINT (NON-DWCF)	3,461	0	73	-2,323	1,211
934	ENGINEERING & TECHNICAL SERVICES	4,912	0	103	27	5,042
937	LOCALLY PURCHASED FUEL (NON-SF)	20	0	-1	1	20
989	OTHER CONTRACTS	61,344	0	1,289	1,569	64,202
998	OTHER COSTS	13,526	0	284	3	13,813
	TOTAL OTHER PURCHASES	147,186	0	3,071	-744	149,513
	Grand Total	288,387	0	6,425	-2,226	292,586

FY 2004 actual column includes the FY 2004 supplemental, transfers from Iraq Freedom Fund, and FY 2004/2005 Title IX funds. FY 2005 "Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 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:

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

II. Force Structure Summary:

N/A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 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 2005				
A. <u>Program Elements:</u>	FY 2004	Budget		Normalized	FY 2006	FY 2007
	<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
1. MANAGEMENT HQS CRYPTOLOGIC (AFR)	\$0	\$48	\$44	\$0	\$0	\$0
2. MGT HQ (AIR FORCE RESERVE)	47,633	45,208	45,174	46,124	48,085	48,969
3. RES READINESS SPT (AFR)	<u>19,229</u>	<u>15,014</u>	<u>15,000</u>	<u>15,575</u>	<u>15,932</u>	<u>16,335</u>
Total	\$66,862	\$60,270	\$60,218	\$61,699	\$64,017	\$65,304
				Change	Change	Change
				<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING				\$60,270	\$61,699	\$64,017
Congressional Adjustments (Distributed)				0		
Congressional Adjustments (Undistributed)				-12		
Adjustments to Meet Congressional Intent				0		
Congressional Adjustments (General Provisions)				<u>-40</u>		
SUBTOTAL APPROPRIATED AMOUNT				60,218		
Emergency Supplemental				0		
Fact-of-Life Changes (2005 to 2005 Only)				<u>1,481</u>		
SUBTOTAL BASELINE FUNDING				61,699		
Anticipated Reprogramming (Requiring 1415 Actions)				0		
Less: Emergency Supplemental Funding				0		
Price Change				0	1,593	1,461
Functional Transfers				0	0	0
Program Changes				<u>0</u>	<u>725</u>	<u>-174</u>
NORMALIZED CURRENT ESTIMATE				\$61,699	\$64,017	\$65,304

FY 2004 actual column includes the FY 2004 supplemental, transfers from Iraq Freedom Fund, and FY 2004/2005 Title IX funds. FY 2005 "Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
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C. Reconciliation of Increases and Decreases:

FY 2005 President's Budget Request	\$ 60,270
1. Congressional Adjustments	\$ -52
a) Undistributed Adjustments.....	\$ -12
i) Unobligated Balances	\$ -12
b) General Provisions	\$ -40
i) Section 8141A, P.L. 108-287, Travel/Transportation of Persons Growth	\$ -26
ii) Section 8122A, P.L. 108-287, Assumed Management Improvements	\$ -14
FY 2005 Appropriated Amount.....	\$ 60,218
2. Fact-of-Life Changes	\$ 1,481
a) Emergent Requirements	\$ 1,481
i) Program Increases	\$ 1,481
a) Program Growth	\$ 1,481
1) Unfunded Civilian Pay Raise Adjustment	\$ 1,481
<p style="margin-left: 40px;">Funding adjustment required to finance additional civilian pay costs caused by the increase in the FY 2005 pay raise from 1.5% to 3.5%. Funds were realigned from the Base Support subactivity group to support this unfunded requirement.</p>	
FY 2005 Baseline Funding.....	\$ 61,699

FY 2004 actual column includes the FY 2004 supplemental, transfers from Iraq Freedom Fund, and FY 2004/2005 Title IX funds. FY 2005 "Current Estimate" does not include supplemental funds.

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Revised FY 2005 Estimate	\$ 61,699
Normalized FY 2005 Current Estimate	\$ 61,699
3. Price Change	\$ 1,593
4. Program Increases.....	\$ 896
a) Program Growth in FY 2006.....	\$ 896
i) Management Headquarters, Air Force Reserve	\$ 896
FY 2006 funding increase for twenty seven (27) additional civilian full-time equivalents and support fund- ing at the Air Force Reserve management headquarters. (FY 05 Base, \$ 46,124)	
5. Program Decreases	\$ -171
a) Program Decreases in FY 2006.....	\$ -171
i) Change in Compensable Workdays	\$ -171
Reduction in civilian pay directly related to the change in compensable workdays from 261 in FY 2005 to 260 in FY 2006. (FY 05 Base, \$ 58,543)	
FY 2006 Budget Request	\$ 64,017

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IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Applicable

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V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>2,519</u>	<u>2,552</u>	<u>2,591</u>	<u>2,621</u>	<u>39</u>	<u>30</u>
Officer	1,223	1,234	1,265	1,265	31	0
Enlisted	1,296	1,318	1,326	1,356	8	30
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>347</u>	<u>324</u>	<u>347</u>	<u>363</u>	<u>23</u>	<u>16</u>
Officer	229	206	222	228	16	6
Enlisted	118	118	125	135	7	10
<u>Civilian End Strength (Total)</u>	<u>614</u>	<u>669</u>	<u>693</u>	<u>693</u>	<u>24</u>	<u>0</u>
U.S. Direct Hire	614	669	693	693	24	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	614	669	693	693	24	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	178	191	191	191	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>652</u>	<u>667</u>	<u>694</u>	<u>693</u>	<u>27</u>	<u>-1</u>
U.S. Direct Hire	652	667	694	693	27	-1
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	652	667	694	693	27	-1
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	211	188	192	191	4	-1
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>85,232</u>	<u>87,771</u>	<u>86,796</u>	<u>88,725</u>	<u>-975</u>	<u>1,929</u>

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force Reserve
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Personnel Summary Explanations

FY 2006 increase of twenty seven (27) civilian full-time equivalents that will support Management Headquarters functions.

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VI. OP-32 Line Items:

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	55,471	0	2,024	1,048	58,543
107	SEPARATION INCENTIVES	100	0	0	-100	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	55,571	0	2,024	948	58,543
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	7,102	0	142	-5,251	1,993
	TOTAL TRAVEL	7,102	0	142	-5,251	1,993
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	5	0	2	1	8
417	LOCAL PROC DWCF MANAGED SUPL MAT	3	0	0	89	92
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	8	0	2	90	100
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	1	0	0	6	7
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	1	0	0	6	7
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	82	0	1	-83	0
	TOTAL TRANSPORTATION	82	0	1	-83	0
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	179	0	4	-183	0
915	RENTS (NON-GSA)	6	0	0	5	11
917	POSTAL SERVICES (U.S.P.S.)	18	0	0	-18	0

FY 2004 actual column includes the FY 2004 supplemental, transfers from Iraq Freedom Fund, and FY 2004/2005 Title IX funds. FY 2005

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

	FY 2004	Foreign	Price	Program	FY 2005
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
920 SUPPLIES & MATERIALS (NON-DWCF)	2,009	0	40	-1,825	224
921 PRINTING & REPRODUCTION	0	0	0	15	15
922 EQUIPMENT MAINTENANCE BY CONTRACT	16	0	0	29	45
925 EQUIPMENT (NON-DWCF)	265	0	5	-16	254
989 OTHER CONTRACTS	1,605	0	32	-1,130	507
TOTAL OTHER PURCHASES	4,098	0	81	-3,123	1,056
Grand Total	66,862	0	2,250	-7,413	61,699

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DEPARTMENT OF THE AIR FORCE
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	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	58,543	0	1,522	66	60,131
107	SEPARATION INCENTIVES	0	0	0	105	105
	TOTAL CIVILIAN PERSONNEL COMPENSATION	58,543	0	1,522	171	60,236
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	1,993	0	42	-317	1,718
	TOTAL TRAVEL	1,993	0	42	-317	1,718
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	8	0	5	-3	10
417	LOCAL PROC DWCF MANAGED SUPL MAT	92	0	2	121	215
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	100	0	7	118	225
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	7	0	0	27	34
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	7	0	0	27	34
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	0	0	0	0	0
	TOTAL TRANSPORTATION	0	0	0	0	0
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	0	163	163
915	RENTS (NON-GSA)	11	0	0	0	11
917	POSTAL SERVICES (U.S.P.S.)	0	0	0	138	138
920	SUPPLIES & MATERIALS (NON-DWCF)	224	0	5	54	283

FY 2004 actual column includes the FY 2004 supplemental, transfers from Iraq Freedom Fund, and FY 2004/2005 Title IX funds. FY 2005

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

	FY 2005	Foreign	Price	Program	FY 2006
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
921 PRINTING & REPRODUCTION	15	0	0	-15	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	45	0	1	1	47
925 EQUIPMENT (NON-DWCF)	254	0	5	-7	252
989 OTHER CONTRACTS	507	0	11	392	910
TOTAL OTHER PURCHASES	1,056	0	22	726	1,804
Grand Total	61,699	0	1,593	725	64,017

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 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 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	60,131	0	1,383	-28	61,486
107	SEPARATION INCENTIVES	105	0	0	-105	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	60,236	0	1,383	-133	61,486
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	1,718	0	36	-65	1,689
	TOTAL TRAVEL	1,718	0	36	-65	1,689
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	10	0	1	-1	10
417	LOCAL PROC DWCF MANAGED SUPL MAT	215	0	5	-1	219
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	225	0	6	-2	229
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	34	0	1	2	37
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	34	0	1	2	37
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	0	0	0	0	0
	TOTAL TRANSPORTATION	0	0	0	0	0
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	163	0	3	3	169
915	RENTS (NON-GSA)	11	0	0	0	11
917	POSTAL SERVICES (U.S.P.S.)	138	0	0	3	141
920	SUPPLIES & MATERIALS (NON-DWCF)	283	0	6	5	294

FY 2004 actual column includes the FY 2004 supplemental, transfers from Iraq Freedom Fund, and FY 2004/2005 Title IX funds. FY 2005

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

	FY 2006	Foreign	Price	Program	FY 2007
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
921 PRINTING & REPRODUCTION	0	0	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	47	0	1	2	50
925 EQUIPMENT (NON-DWCF)	252	0	6	1	259
989 OTHER CONTRACTS	910	0	19	10	939
TOTAL OTHER PURCHASES	1,804	0	35	24	1,863
Grand Total	64,017	0	1,461	-174	65,304

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Recruiting and Advertising

I. Description of Operations Financed:

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

II. Force Structure Summary:

N/A

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Fiscal Year (FY) 2006/FY 2007 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 2005					
		FY 2004	Budget	Normalized		FY 2006	FY 2007
A. <u>Program Elements:</u>		<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
1.	ADVERTISING ACTIVITIES (AFR)	\$12,466	\$9,158	\$9,141	\$9,141	\$10,500	\$12,083
2.	RECRUITING ACTIVITIES (AFR)	<u>7,258</u>	<u>5,358</u>	<u>5,332</u>	<u>5,332</u>	<u>5,354</u>	<u>6,189</u>
Total		\$19,724	\$14,516	\$14,473	\$14,473	\$15,854	\$18,272
				Change	Change	Change	
B. <u>Reconciliation Summary:</u>				<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>	
BASELINE FUNDING				\$14,516	\$14,473	\$15,854	
Congressional Adjustments (Distributed)				0			
Congressional Adjustments (Undistributed)				-14			
Adjustments to Meet Congressional Intent				0			
Congressional Adjustments (General Provisions)				<u>-29</u>			
SUBTOTAL APPROPRIATED AMOUNT				14,473			
Emergency Supplemental				0			
Fact-of-Life Changes (2005 to 2005 Only)				<u>0</u>			
SUBTOTAL BASELINE FUNDING				14,473			
Anticipated Reprogramming (Requiring 1415 Actions)				0			
Less: Emergency Supplemental Funding				0			
Price Change				0	313	336	
Functional Transfers				0	0	0	
Program Changes				<u>0</u>	<u>1,068</u>	<u>2,082</u>	
NORMALIZED CURRENT ESTIMATE				\$14,473	\$15,854	\$18,272	

FY 2004 actual column includes the FY 2004 supplemental, transfers from Iraq Freedom Fund, and FY 2004/2005 Title IX funds. FY 2005 "Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
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Detail by Subactivity Group: Recruiting and Advertising

C. Reconciliation of Increases and Decreases:

FY 2005 President's Budget Request	\$ 14,516
1. Congressional Adjustments	\$ -43
a) Undistributed Adjustments.....	\$ -14
i) Unobligated Balances	\$ -14
b) General Provisions	\$ -29
i) Section 8122A, P.L. 108-287, Assumed Management Improvements	\$ -22
ii) Section 8141A, P.L. 108-287, Travel/Transportation of Persons Growth	\$ -7
FY 2005 Appropriated Amount.....	\$ 14,473
FY 2005 Baseline Funding.....	\$ 14,473
Revised FY 2005 Estimate.....	\$ 14,473
Normalized FY 2005 Current Estimate	\$ 14,473
2. Price Change	\$ 313
3. Program Increases.....	\$ 1,068
a) Program Growth in FY 2006.....	\$ 1,068

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DEPARTMENT OF THE AIR FORCE
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i) Advertising Activities \$ 1,068

Funds FY 2006 advertising requirements to meet increasing demands in nonprior service accession population due to the shrinking active duty separation pool. Rapidly changing markets with dramatically smaller prior service pools requires more aggressive and costlier advertising programs. The Air Force Reserve advertising budget has not kept pace with increased marketing costs, drops in the propensity to enlist, and the quadrupling of nonprior service recruiting requirements. (FY 05 Base, \$ 9,141)

FY 2006 Budget Request \$ 15,854

FY 2004 actual column includes the FY 2004 supplemental, transfers from Iraq Freedom Fund, and FY 2004/2005 Title IX funds. FY 2005 "Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
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Activity Group: Servicewide Activities
Detail by Subactivity Group: Recruiting and Advertising

IV. Performance Criteria and Evaluation Summary:

	<u>FY 04</u> <u>Actual</u>	<u>Change</u>	<u>FY05</u> <u>Estimate</u>	<u>Change</u>	<u>FY 06</u> <u>Estimate</u>	<u>Change</u>	<u>FY 07</u> <u>Estimate</u>
Enlisted Accession Plan:							
Prior Service	5,830	-1,677	4,153	-1,194	2,959	1,037	3,996
Non Prior Service	3,074	926	4,000	0	4,000	0	4,000
Total Gains	8,904	-751	8,153	-1,194	6,959	1,037	7,996

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
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Detail by Subactivity Group: Recruiting and Advertising

V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>433</u>	<u>398</u>	<u>400</u>	<u>400</u>	<u>2</u>	<u>0</u>
Officer	15	16	17	17	1	0
Enlisted	418	382	383	383	1	0
<u>Civilian End Strength (Total)</u>	<u>54</u>	<u>53</u>	<u>53</u>	<u>53</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	54	53	53	53	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	54	53	53	53	0	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>48</u>	<u>53</u>	<u>53</u>	<u>53</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	48	53	53	53	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	48	53	53	53	0	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>47,625</u>	<u>48,925</u>	<u>50,151</u>	<u>51,510</u>	<u>1,226</u>	<u>1,359</u>

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
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VI. OP-32 Line Items:

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	2,286	0	83	224	2,593
111 DISABILITY COMP	66	0	0	-66	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	2,352	0	83	158	2,593
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	2,654	0	53	-1,301	1,406
TOTAL TRAVEL	2,654	0	53	-1,301	1,406
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
417 LOCAL PROC DWCF MANAGED SUPL MAT	5	0	0	139	144
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	5	0	0	139	144
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	1	0	0	110	111
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	1	0	0	110	111
<u>OTHER FUND PURCHASES</u>					
671 COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	6	6
TOTAL OTHER FUND PURCHASES	0	0	0	6	6
<u>TRANSPORTATION</u>					
771 COMMERCIAL TRANSPORTATION	5	0	0	2	7
TOTAL TRANSPORTATION	5	0	0	2	7

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DEPARTMENT OF THE AIR FORCE
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	FY 2004	Foreign	Price	Program	FY 2005	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	431	0	9	-238	202
915	RENTS (NON-GSA)	131	0	3	-121	13
917	POSTAL SERVICES (U.S.P.S.)	2	0	0	33	35
920	SUPPLIES & MATERIALS (NON-DWCF)	1,472	0	29	-1,201	300
921	PRINTING & REPRODUCTION	255	0	4	316	575
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	8	8
925	EQUIPMENT (NON-DWCF)	23	0	0	84	107
989	OTHER CONTRACTS	12,393	0	248	-3,675	8,966
	TOTAL OTHER PURCHASES	14,707	0	293	-4,794	10,206
Grand Total		19,724	0	429	-5,680	14,473

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DEPARTMENT OF THE AIR FORCE
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	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	2,593	0	67	-2	2,658
111	DISABILITY COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,593	0	67	-2	2,658
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	1,406	0	30	-148	1,288
	TOTAL TRAVEL	1,406	0	30	-148	1,288
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
417	LOCAL PROC DWCF MANAGED SUPL MAT	144	0	3	-4	143
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	144	0	3	-4	143
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	111	0	2	3	116
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	111	0	2	3	116
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	6	0	0	-6	0
	TOTAL OTHER FUND PURCHASES	6	0	0	-6	0
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	7	0	0	0	7
	TOTAL TRANSPORTATION	7	0	0	0	7
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	202	0	4	127	333

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

	FY 2005	Foreign	Price	Program	FY 2006
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
915 RENTS (NON-GSA)	13	0	0	0	13
917 POSTAL SERVICES (U.S.P.S.)	35	0	0	1	36
920 SUPPLIES & MATERIALS (NON-DWCF)	300	0	6	29	335
921 PRINTING & REPRODUCTION	575	0	12	12	599
922 EQUIPMENT MAINTENANCE BY CONTRACT	8	0	0	-8	0
925 EQUIPMENT (NON-DWCF)	107	0	2	5	114
989 OTHER CONTRACTS	8,966	0	187	1,059	10,212
TOTAL OTHER PURCHASES	10,206	0	211	1,225	11,642
 Grand Total	 14,473	 0	 313	 1,068	 15,854

FY 2004 actual column includes the FY 2004 supplemental, transfers from Iraq Freedom Fund, and FY 2004/2005 Title IX funds. FY 2005 "Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
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Detail by Subactivity Group: Recruiting and Advertising

	<u>FY 2006</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	2,658	0	61	11	2,730
111	DISABILITY COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,658	0	61	11	2,730
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	1,288	0	27	431	1,746
	TOTAL TRAVEL	1,288	0	27	431	1,746
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
417	LOCAL PROC DWCF MANAGED SUPL MAT	143	0	3	-1	145
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	143	0	3	-1	145
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	116	0	2	2	120
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	116	0	2	2	120
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0	0
	TOTAL OTHER FUND PURCHASES	0	0	0	0	0
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	7	0	0	0	7
	TOTAL TRANSPORTATION	7	0	0	0	7
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	333	0	7	2	342

FY 2004 actual column includes the FY 2004 supplemental, transfers from Iraq Freedom Fund, and FY 2004/2005 Title IX funds. FY 2005

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Recruiting and Advertising

	FY 2006	Foreign	Price	Program	FY 2007
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
915 RENTS (NON-GSA)	13	0	0	1	14
917 POSTAL SERVICES (U.S.P.S.)	36	0	0	1	37
920 SUPPLIES & MATERIALS (NON-DWCF)	335	0	7	2	344
921 PRINTING & REPRODUCTION	599	0	12	3	614
922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	0	0
925 EQUIPMENT (NON-DWCF)	114	0	2	269	385
989 OTHER CONTRACTS	10,212	0	215	1,361	11,788
TOTAL OTHER PURCHASES	11,642	0	243	1,639	13,524
 Grand Total	 15,854	 0	 336	 2,082	 18,272

FY 2004 actual column includes the FY 2004 supplemental, transfers from Iraq Freedom Fund, and FY 2004/2005 Title IX funds. FY 2005 "Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Military Manpower and Personnel Management (ARPC)

I. Description of Operations Financed:

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

II. Force Structure Summary:

N/A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Military Manpower and Personnel Management (ARPC)

III. Financial Summary (\$ In Thousands):

		FY 2005					
		FY 2004	Budget	Normalized		FY 2006	FY 2007
A. <u>Program Elements:</u>		<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
1.	PERSONNEL ADMINISTRATION (AFR)	\$21,946	\$25,485	\$25,451	\$25,451	\$21,095	\$21,355
	Total	\$21,946	\$25,485	\$25,451	\$25,451	\$21,095	\$21,355
				Change	Change	Change	
				<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>	
B. <u>Reconciliation Summary:</u>							
BASELINE FUNDING				\$25,485	\$25,451	\$21,095	
Congressional Adjustments (Distributed)				0			
Congressional Adjustments (Undistributed)				-17			
Adjustments to Meet Congressional Intent				0			
Congressional Adjustments (General Provisions)				<u>-17</u>			
SUBTOTAL APPROPRIATED AMOUNT				25,451			
Emergency Supplemental				0			
Fact-of-Life Changes (2005 to 2005 Only)				<u>0</u>			
SUBTOTAL BASELINE FUNDING				25,451			
Anticipated Reprogramming (Requiring 1415 Actions)				0			
Less: Emergency Supplemental Funding				0			
Price Change				0	615	477	
Functional Transfers				0	0	0	
Program Changes				<u>0</u>	<u>-4,971</u>	<u>-217</u>	
NORMALIZED CURRENT ESTIMATE				\$25,451	\$21,095	\$21,355	

FY 2004 actual column includes the FY 2004 supplemental, transfers from Iraq Freedom Fund, and FY 2004/2005 Title IX funds. FY 2005 "Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Military Manpower and Personnel Management (ARPC)

C. Reconciliation of Increases and Decreases:

FY 2005 President's Budget Request	\$ 25,485
1. Congressional Adjustments	\$ -34
a) Undistributed Adjustments.....	\$ -17
i) Unobligated Balances	\$ -17
b) General Provisions	\$ -17
i) Section 8122A, P.L. 108-287, Assumed Management Improvements	\$ -10
ii) Section 8141A, P.L. 108-287, Travel/Transportation of Persons Growth	\$ -7
FY 2005 Appropriated Amount.....	\$ 25,451
FY 2005 Baseline Funding.....	\$ 25,451
Revised FY 2005 Estimate.....	\$ 25,451
Normalized FY 2005 Current Estimate	\$ 25,451
2. Price Change	\$ 615
3. Program Increases.....	\$ 1,141
a) Program Growth in FY 2006.....	\$ 1,141

FY 2004 actual column includes the FY 2004 supplemental, transfers from Iraq Freedom Fund, and FY 2004/2005 Title IX funds. FY 2005 "Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Military Manpower and Personnel Management (ARPC)

i) Personnel Administration.....\$ 1,141
 FY 2006 increase that supports the growth of fourteen (14) full-time Active Guard and Reserve (AGR) personnel required to establish the Individual Mobilization Augmentee (IMA) group structure that will be responsible for the administrative command and control of the IMA program, and the additional AGR personnel added in various functions at the Air Reserve Personnel Center. (FY 05 Base, \$ 25,451)

4. Program Decreases\$ -6,112

a) Program Decreases in FY 2006.....\$ -6,112

i) A-76 Studies Completion.....\$ -6,112
 The Air Force Personnel Directorate mandated that all major commands conduct a thorough review of their A-76 accounts and align funds to reflect completed studies. Funding is moved to contract payment in the Base Support subactivity group where contracts have been executed. (FY 05 Base, \$ 6,112)

FY 2006 Budget Request.....\$ 21,095

FY 2004 actual column includes the FY 2004 supplemental, transfers from Iraq Freedom Fund, and FY 2004/2005 Title IX funds. FY 2005 "Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Military Manpower and Personnel Management (ARPC)

IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Applicable

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Military Manpower and Personnel Management (ARPC)

V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>1,141</u>	<u>1,126</u>	<u>1,126</u>	<u>1,126</u>	<u>0</u>	<u>0</u>
Officer	832	851	851	851	0	0
Enlisted	309	275	275	275	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>108</u>	<u>124</u>	<u>181</u>	<u>181</u>	<u>57</u>	<u>0</u>
Officer	27	28	43	43	15	0
Enlisted	81	96	138	138	42	0
<u>Civilian End Strength (Total)</u>	<u>263</u>	<u>280</u>	<u>278</u>	<u>278</u>	<u>-2</u>	<u>0</u>
U.S. Direct Hire	263	280	278	278	-2	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	263	280	278	278	-2	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>278</u>	<u>287</u>	<u>287</u>	<u>286</u>	<u>0</u>	<u>-1</u>
U.S. Direct Hire	278	287	287	286	0	-1
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	278	287	287	286	0	-1
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>53,493</u>	<u>55,513</u>	<u>56,899</u>	<u>58,434</u>	<u>1,386</u>	<u>1,535</u>

FY 2004 actual column includes the FY 2004 supplemental, transfers from Iraq Freedom Fund, and FY 2004/2005 Title IX funds. FY 2005

“Current Estimate” does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Military Manpower and Personnel Management (ARPC)

Personnel Summary Explanations

FY 2006 civilian end strength reduction at the Air Reserve Personnel Center realigned to sustain other Air Force Reserve programs.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Military Manpower and Personnel Management (ARPC)

VI. OP-32 Line Items:

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	14,871	0	543	518	15,932
TOTAL CIVILIAN PERSONNEL COMPENSATION	14,871	0	543	518	15,932
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	509	0	10	-248	271
TOTAL TRAVEL	509	0	10	-248	271
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
417 LOCAL PROC DWCF MANAGED SUPL MAT	0	0	0	203	203
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	0	0	0	203	203
<u>OTHER FUND PURCHASES</u>					
671 COMMUNICATION SERVICES(DISA) TIER 2	249	0	-3	-246	0
TOTAL OTHER FUND PURCHASES	249	0	-3	-246	0
<u>TRANSPORTATION</u>					
771 COMMERCIAL TRANSPORTATION	0	0	0	11	11
TOTAL TRANSPORTATION	0	0	0	11	11
<u>OTHER PURCHASES</u>					
914 PURCHASED COMMUNICATIONS (NON-DWCF)	22	0	0	549	571
917 POSTAL SERVICES (U.S.P.S.)	5	0	0	-1	4
920 SUPPLIES & MATERIALS (NON-DWCF)	736	0	15	-676	75
921 PRINTING & REPRODUCTION	47	0	1	268	316
922 EQUIPMENT MAINTENANCE BY CONTRACT	29	0	0	71	100
925 EQUIPMENT (NON-DWCF)	318	0	6	131	455

FY 2004 actual column includes the FY 2004 supplemental, transfers from Iraq Freedom Fund, and FY 2004/2005 Title IX funds. FY 2005

“Current Estimate” does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Military Manpower and Personnel Management (ARPC)

	FY 2004	Foreign	Price	Program	FY 2005
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
989 OTHER CONTRACTS	5,160	0	103	-3,272	1,991
998 OTHER COSTS	0	0	0	5,522	5,522
TOTAL OTHER PURCHASES	6,317	0	125	2,592	9,034
Grand Total	21,946	0	675	2,830	25,451

FY 2004 actual column includes the FY 2004 supplemental, transfers from Iraq Freedom Fund, and FY 2004/2005 Title IX funds. FY 2005 "Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Military Manpower and Personnel Management (ARPC)

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	15,932	0	414	-16	16,330
TOTAL CIVILIAN PERSONNEL COMPENSATION	15,932	0	414	-16	16,330
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	271	0	6	-25	252
TOTAL TRAVEL	271	0	6	-25	252
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
417 LOCAL PROC DWCF MANAGED SUPL MAT	203	0	4	-5	202
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	203	0	4	-5	202
<u>OTHER FUND PURCHASES</u>					
671 COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0	0
TOTAL OTHER FUND PURCHASES	0	0	0	0	0
<u>TRANSPORTATION</u>					
771 COMMERCIAL TRANSPORTATION	11	0	0	0	11
TOTAL TRANSPORTATION	11	0	0	0	11
<u>OTHER PURCHASES</u>					
914 PURCHASED COMMUNICATIONS (NON-DWCF)	571	0	12	-62	521
917 POSTAL SERVICES (U.S.P.S.)	4	0	0	0	4
920 SUPPLIES & MATERIALS (NON-DWCF)	75	0	2	7	84
921 PRINTING & REPRODUCTION	316	0	7	10	333
922 EQUIPMENT MAINTENANCE BY CONTRACT	100	0	2	-2	100
925 EQUIPMENT (NON-DWCF)	455	0	10	9	474
989 OTHER CONTRACTS	1,991	0	42	751	2,784

FY 2004 actual column includes the FY 2004 supplemental, transfers from Iraq Freedom Fund, and FY 2004/2005 Title IX funds. FY 2005

“Current Estimate” does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Military Manpower and Personnel Management (ARPC)

	FY 2005	Foreign	Price	Program	FY 2006
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
998 OTHER COSTS	5,522	0	116	-5,638	0
TOTAL OTHER PURCHASES	9,034	0	191	-4,925	4,300
Grand Total	25,451	0	615	-4,971	21,095

FY 2004 actual column includes the FY 2004 supplemental, transfers from Iraq Freedom Fund, and FY 2004/2005 Title IX funds. FY 2005 "Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Military Manpower and Personnel Management (ARPC)

	<u>FY 2006</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	16,330	0	376	6	16,712
TOTAL CIVILIAN PERSONNEL COMPENSATION	16,330	0	376	6	16,712
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	252	0	6	0	258
TOTAL TRAVEL	252	0	6	0	258
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
417 LOCAL PROC DWCF MANAGED SUPL MAT	202	0	5	-2	205
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	202	0	5	-2	205
<u>OTHER FUND PURCHASES</u>					
671 COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0	0
TOTAL OTHER FUND PURCHASES	0	0	0	0	0
<u>TRANSPORTATION</u>					
771 COMMERCIAL TRANSPORTATION	11	0	0	0	11
TOTAL TRANSPORTATION	11	0	0	0	11
<u>OTHER PURCHASES</u>					
914 PURCHASED COMMUNICATIONS (NON-DWCF)	521	0	11	2	534
917 POSTAL SERVICES (U.S.P.S.)	4	0	0	0	4
920 SUPPLIES & MATERIALS (NON-DWCF)	84	0	2	11	97
921 PRINTING & REPRODUCTION	333	0	7	6	346
922 EQUIPMENT MAINTENANCE BY CONTRACT	100	0	2	1	103
925 EQUIPMENT (NON-DWCF)	474	0	10	2	486
989 OTHER CONTRACTS	2,784	0	58	-243	2,599

FY 2004 actual column includes the FY 2004 supplemental, transfers from Iraq Freedom Fund, and FY 2004/2005 Title IX funds. FY 2005

“Current Estimate” does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Military Manpower and Personnel Management (ARPC)

	FY 2006	Foreign	Price	Program	FY 2007
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
998 OTHER COSTS	0	0	0	0	0
TOTAL OTHER PURCHASES	4,300	0	90	-221	4,169
Grand Total	21,095	0	477	-217	21,355

FY 2004 actual column includes the FY 2004 supplemental, transfers from Iraq Freedom Fund, and FY 2004/2005 Title IX funds. FY 2005 "Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Personnel Support (Disability Compensation)

I. Description of Operations Financed:

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

II. Force Structure Summary:

N/A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Personnel Support (Disability Compensation)

III. Financial Summary (\$ In Thousands):

		FY 2005						
		FY 2004	Budget		Normalized	FY 2006	FY 2007	
A. <u>Program Elements:</u>		<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
1.	CIV DISABILITY COMPENSATION (AFR)	\$7,564	\$6,707	\$6,704	\$6,704	\$7,052	\$6,274	
	Total	\$7,564	\$6,707	\$6,704	\$6,704	\$7,052	\$6,274	
					Change	Change	Change	
B. <u>Reconciliation Summary:</u>					FY 05/FY 05	FY 05/FY 06	FY 06/FY 07	
BASELINE FUNDING					\$6,707	\$6,704	\$7,052	
	Congressional Adjustments (Distributed)				0			
	Congressional Adjustments (Undistributed)				-1			
	Adjustments to Meet Congressional Intent				0			
	Congressional Adjustments (General Provisions)				<u>-2</u>			
SUBTOTAL APPROPRIATED AMOUNT					6,704			
	Emergency Supplemental				0			
	Fact-of-Life Changes (2005 to 2005 Only)				<u>0</u>			
SUBTOTAL BASELINE FUNDING					6,704			
	Anticipated Reprogramming (Requiring 1415 Actions)				0			
	Less: Emergency Supplemental Funding				0			
	Price Change				0	0	0	
	Functional Transfers				0	0	0	
	Program Changes				<u>0</u>	<u>348</u>	<u>-778</u>	
NORMALIZED CURRENT ESTIMATE					\$6,704	\$7,052	\$6,274	

FY 2004 actual column includes the FY 2004 supplemental, transfers from Iraq Freedom Fund, and FY 2004/2005 Title IX funds. FY 2005 "Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Personnel Support (Disability Compensation)

C. Reconciliation of Increases and Decreases:

FY 2005 President's Budget Request	\$ 6,707
1. Congressional Adjustments	\$ -3
a) Undistributed Adjustments.....	\$ -1
i) Unobligated Balances	\$ -1
b) General Provisions	\$ -2
i) Section 8122A, P.L. 108-287, Assumed Management Improvements	\$ -1
ii) Section 8141A, P.L. 108-287, Travel/Transportation of Persons Growth	\$ -1
 FY 2005 Appropriated Amount.....	 \$ 6,704
 FY 2005 Baseline Funding.....	 \$ 6,704
 Revised FY 2005 Estimate.....	 \$ 6,704
 Normalized FY 2005 Current Estimate	 \$ 6,704
2. Program Increases.....	\$ 348
a) Program Growth in FY 2006.....	\$ 348
i) Disability Compensation.....	\$ 348
Increase in funding based on the projection that more claims will be paid in FY 2006. Funding required for FY 2006 will pay for claims submitted to the Department of Labor in FY 2004. (FY 05 Base, \$ 6,704)	

FY 2004 actual column includes the FY 2004 supplemental, transfers from Iraq Freedom Fund, and FY 2004/2005 Title IX funds. FY 2005 "Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Personnel Support (Disability Compensation)

FY 2006 Budget Request..... \$ 7,052

FY 2004 actual column includes the FY 2004 supplemental, transfers from Iraq Freedom Fund, and FY 2004/2005 Title IX funds. FY 2005 "Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Personnel Support (Disability Compensation)

IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Applicable

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Personnel Support (Disability Compensation)

V. Personnel Summary:

There are no military or civilian personnel associated with this sub-activity group.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Personnel Support (Disability Compensation)

VI. OP-32 Line Items:

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
111	7,564	0	0	-860	6,704
	7,564	0	0	-860	6,704
Grand Total	7,564	0	0	-860	6,704

FY 2004 actual column includes the FY 2004 supplemental, transfers from Iraq Freedom Fund, and FY 2004/2005 Title IX funds. FY 2005 "Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Personnel Support (Disability Compensation)

	<u>FY 2005</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2006</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
111	DISABILITY COMP	6,704	0	0	348	7,052
	TOTAL CIVILIAN PERSONNEL COMPENSATION	6,704	0	0	348	7,052
Grand Total		6,704	0	0	348	7,052

FY 2004 actual column includes the FY 2004 supplemental, transfers from Iraq Freedom Fund, and FY 2004/2005 Title IX funds. FY 2005 "Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Personnel Support (Disability Compensation)

	<u>FY 2006</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
111 DISABILITY COMP	7,052	0	0	-778	6,274
TOTAL CIVILIAN PERSONNEL COMPENSATION	7,052	0	0	-778	6,274
Grand Total	7,052	0	0	-778	6,274

FY 2004 actual column includes the FY 2004 supplemental, transfers from Iraq Freedom Fund, and FY 2004/2005 Title IX funds. FY 2005 "Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Audiovisual

I. Description of Operations Financed:

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

II. Force Structure Summary:

N/A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Audiovisual

III. Financial Summary (\$ In Thousands):

		FY 2005						
		FY 2004	Budget	Normalized		FY 2006	FY 2007	
		<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
A. <u>Program Elements:</u>								
1.	VISUAL INFO ACTIVITIES - RESERVE	\$880	\$644	\$641	\$641	\$651	\$668	
	Total	\$880	\$644	\$641	\$641	\$651	\$668	
				<u>Change</u>	<u>Change</u>	<u>Change</u>		
				<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>		
B. <u>Reconciliation Summary:</u>								
BASELINE FUNDING				\$644	\$641	\$651		
	Congressional Adjustments (Distributed)			0				
	Congressional Adjustments (Undistributed)			-1				
	Adjustments to Meet Congressional Intent			0				
	Congressional Adjustments (General Provisions)			<u>-2</u>				
SUBTOTAL APPROPRIATED AMOUNT				641				
	Emergency Supplemental			0				
	Fact-of-Life Changes (2005 to 2005 Only)			<u>0</u>				
SUBTOTAL BASELINE FUNDING				641				
	Anticipated Reprogramming (Requiring 1415 Actions)			0				
	Less: Emergency Supplemental Funding			0				
	Price Change			0	16	14		
	Functional Transfers			0	0	0		
	Program Changes			<u>0</u>	<u>-6</u>	<u>3</u>		
NORMALIZED CURRENT ESTIMATE				\$641	\$651	\$668		

FY 2004 actual column includes the FY 2004 supplemental, transfers from Iraq Freedom Fund, and FY 2004/2005 Title IX funds. FY 2005 "Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Audiovisual

C. Reconciliation of Increases and Decreases:

FY 2005 President's Budget Request	\$ 644
1. Congressional Adjustments	\$ -3
a) Undistributed Adjustments.....	\$ -1
i) Unobligated Balances	\$ -1
b) General Provisions	\$ -2
i) Section 8122A, P.L. 108-287, Assumed Management Improvements	\$ -1
ii) Section 8141A, P.L. 108-287, Travel/Transportation of Persons Growth	\$ -1
FY 2005 Appropriated Amount.....	\$ 641
FY 2005 Baseline Funding.....	\$ 641
Revised FY 2005 Estimate.....	\$ 641
Normalized FY 2005 Current Estimate	\$ 641
2. Price Change	\$ 16
3. Program Decreases	\$ -6
a) Program Decreases in FY 2006.....	\$ -6

FY 2004 actual column includes the FY 2004 supplemental, transfers from Iraq Freedom Fund, and FY 2004/2005 Title IX funds. FY 2005 "Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Audiovisual

i) Audiovisual \$ -6
 FY 2006 decrease attributed to the reduction of one civilian full-time equivalent in the audiovisual function.
 (FY 05 Base, \$ 641)

FY 2006 Budget Request \$ 651

FY 2004 actual column includes the FY 2004 supplemental, transfers from Iraq Freedom Fund, and FY 2004/2005 Title IX funds. FY 2005 "Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Audiovisual

IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Applicable

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Audiovisual

V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>131</u>	<u>127</u>	<u>129</u>	<u>129</u>	<u>2</u>	<u>0</u>
Officer	17	19	19	19	0	0
Enlisted	114	108	110	110	2	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	8	8	8	8	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	8	8	8	8	0	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	5	6	6	6	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>8</u>	<u>9</u>	<u>8</u>	<u>8</u>	<u>-1</u>	<u>0</u>
U.S. Direct Hire	8	9	8	8	-1	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	8	9	8	8	-1	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	5	6	6	6	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>72,375</u>	<u>67,445</u>	<u>74,500</u>	<u>76,500</u>	<u>7,055</u>	<u>2,000</u>

FY 2004 actual column includes the FY 2004 supplemental, transfers from Iraq Freedom Fund, and FY 2004/2005 Title IX funds. FY 2005 "Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Audiovisual

VI. OP-32 Line Items:

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	579	0	21	7	607
TOTAL CIVILIAN PERSONNEL COMPENSATION	579	0	21	7	607
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	43	0	1	-38	6
TOTAL TRAVEL	43	0	1	-38	6
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	2	0	1	-3	0
417 LOCAL PROC DWCF MANAGED SUPL MAT	2	0	0	1	3
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	4	0	1	-2	3
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	0	0	0	11	11
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	0	0	0	11	11
<u>OTHER PURCHASES</u>					
914 PURCHASED COMMUNICATIONS (NON-DWCF)	5	0	0	-5	0
920 SUPPLIES & MATERIALS (NON-DWCF)	209	0	4	-213	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	15	0	0	-5	10
925 EQUIPMENT (NON-DWCF)	25	0	1	-26	0
989 OTHER CONTRACTS	0	0	0	4	4
TOTAL OTHER PURCHASES	254	0	5	-245	14
Grand Total	880	0	28	-267	641

FY 2004 actual column includes the FY 2004 supplemental, transfers from Iraq Freedom Fund, and FY 2004/2005 Title IX funds. FY 2005

“Current Estimate” does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Audiovisual

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	607	0	16	-27	596
TOTAL CIVILIAN PERSONNEL COMPENSATION	607	0	16	-27	596
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	6	0	0	-1	5
TOTAL TRAVEL	6	0	0	-1	5
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	0	0	0	0	0
417 LOCAL PROC DWCF MANAGED SUPL MAT	3	0	0	10	13
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	3	0	0	10	13
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	11	0	0	0	11
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	11	0	0	0	11
<u>OTHER PURCHASES</u>					
914 PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	0	0	0
920 SUPPLIES & MATERIALS (NON-DWCF)	0	0	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	10	0	0	12	22
925 EQUIPMENT (NON-DWCF)	0	0	0	0	0
989 OTHER CONTRACTS	4	0	0	0	4
TOTAL OTHER PURCHASES	14	0	0	12	26
Grand Total	641	0	16	-6	651

FY 2004 actual column includes the FY 2004 supplemental, transfers from Iraq Freedom Fund, and FY 2004/2005 Title IX funds. FY 2005 "Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Audiovisual

	<u>FY 2006</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	596	0	14	2	612
TOTAL CIVILIAN PERSONNEL COMPENSATION	596	0	14	2	612
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	5	0	0	0	5
TOTAL TRAVEL	5	0	0	0	5
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	0	0	0	0	0
417 LOCAL PROC DWCF MANAGED SUPL MAT	13	0	0	0	13
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	13	0	0	0	13
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	11	0	0	0	11
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	11	0	0	0	11
<u>OTHER PURCHASES</u>					
914 PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	0	0	0
920 SUPPLIES & MATERIALS (NON-DWCF)	0	0	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	22	0	0	1	23
925 EQUIPMENT (NON-DWCF)	0	0	0	0	0
989 OTHER CONTRACTS	4	0	0	0	4
TOTAL OTHER PURCHASES	26	0	0	1	27
Grand Total	651	0	14	3	668

FY 2004 actual column includes the FY 2004 supplemental, transfers from Iraq Freedom Fund, and FY 2004/2005 Title IX funds. FY 2005 "Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE



FISCAL YEAR (FY) 2006/2007 PRESIDENT'S BUDGET

February 2005

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

VOLUME 2

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force Reserve
DEPOT MAINTENANCE PROGRAM

Component	MaintActivity	MaintType	ResourceType	FY2004	FY2005	FY2006	FY2007
Reserve	Aircraft	Airframe		155,501	229,720	272,322	303,523
Reserve	Aircraft	Engine		81,569	170,641	98,268	112,523
Reserve	Other	Non-DWCF XCHG		2,966	3,069	3,563	3,919
Reserve	Other	Other		1,313	1,661	59	588
Reserve	Other	Other End Item		3,789	2,531	3,605	3,472
Reserve			TOA Funded	245,138	407,622	377,817	424,025
Reserve	Aircraft	Airframe		155,501	289,390	383,700	365,388
Reserve	Aircraft	Engine		81,569	186,420	119,737	121,071
Reserve	Other	Non-DWCF XCHG		2,966	4,380	3,563	3,869
Reserve	Other	Other		1,313	1,804	1,593	588
Reserve	Other	Other End Item		3,789	2,774	3,605	3,493
Reserve			TOA Required	245,138	484,768	512,198	494,409
Reserve	Aircraft	Airframe		31	37	39	36
Reserve	Aircraft	Engine		91	127	83	83
Reserve			Units Funded	122	164	122	119
Reserve	Aircraft	Airframe		31	41	48	41
	Aircraft	Engine		91	136	96	87
			Units Required	122	177	144	128

*Further details provided in OP-30 SNAP submission.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force Reserve
SPARES AND REPAIR PARTS (Dollars in Millions)

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 05-06</u> <u>CHANGE</u>	<u>FY 06-07</u> <u>CHANGE</u>
<u>Depot Level Reparables (DLRs)</u>						
<u>Commodity:</u>						
Ships						
Airframes						
Aircraft Engines	\$130.500	\$214.103	\$242.172	\$237.968	\$28.069	-\$4.204
Combat Vehicles						
Other						
Missles						
Communications Equipment						
Other Misc.	1.151	0.167	1.188	1.220	\$1.021	\$0.032
Total	<u>\$131.651</u>	<u>\$214.270</u>	<u>\$243.360</u>	<u>\$239.188</u>	<u>\$29.090</u>	<u>-\$4.172</u>
 <u>Consumables</u>						
<u>Commodity:</u>						
Ships						
Airframes						
Aircraft Engines	\$27.818	\$61.999	\$70.130	\$75.440	\$8.131	\$5.310
Combat Vehicles						
Other						
Missles						
Communications Equipment						
Other Misc.	4.562	2.206	2.340	2.576	\$0.134	\$0.236
Total	<u>\$32.380</u>	<u>\$64.205</u>	<u>\$72.470</u>	<u>\$78.016</u>	<u>\$8.265</u>	<u>\$5.546</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force Reserve
ADVISORY AND ASSISTANCE SERVICES

(Dollars in Thousands)

Operation and Maintenance, AF Reserve, 3740	FY 04	FY 05	FY 06	FY 07
1. Management and Professional Support Services				
FFRDC Work	\$0	\$0	\$0	\$0
Non-FFRDC Work	\$1,304	\$1,375	\$1,387	\$1,417
Subtotal	\$1,304	\$1,375	\$1,387	\$1,417
2. Studies, Analyses, and Evaluations				
FFRDC Work	\$0	\$0	\$0	\$0
Non-FFRDC Work	\$884	\$1,025	\$1,045	\$1,055
Subtotal	\$884	\$1,025	\$1,045	\$1,055
3. Engineering & Technical Services				
FFRDC Work	\$0	\$0	\$0	\$0
Non-FFRDC Work	\$2,115	\$3,193	\$3,289	\$3,387
Subtotal	\$2,115	\$3,193	\$3,289	\$3,387
Total				
FFRDC Work	\$0	\$0	\$0	\$0
Non-FFRDC Work	\$4,303	\$5,593	\$5,721	\$5,859
Total Direct	\$4,303	\$5,593	\$5,721	\$5,859
Total Reimbursable	\$0	\$0	\$0	\$0
Grand Total	\$4,303	\$5,593	\$5,721	\$5,859

<p>The data presented above is reported in accordance with the A&AS definitions and exemptions set forth in section 1105(g)(2)(A) of Title 31, U.S.C. and section 911 of the FY 1999 Defense Authorization Act, 10 U.S.C. 2212.</p>

POCs: Mr Michael Kratz, SAF/AQXD, 588-7121
Mr Alan Blomgren, AF/RECB, 695-0468

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force Reserve
SUMMARY OF BUDGETED ENVIRONMENTAL PROGRAMS

3740 Appropriation - Operation and Maintenance - AFR	FY 04	FY 05	FY 06	FY 07	Change	Change	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>04/05</u>	<u>05/06</u>	<u>06/07</u>
1. Recurring Costs - Class 0	\$5,614	\$5,751	\$5,948	\$6,304	\$137	\$197	\$356
a. Manpower	\$5,344	\$5,489	\$5,708	\$6,051	\$145	\$219	\$343
b. Education and Training	\$270	\$262	\$240	\$253	-\$8	-\$22	\$13
2. Environmental Compliance - Recurring Cost (Class 0)	\$2,808	\$3,285	\$2,704	\$2,786	\$477	-\$581	\$82
a. Permits and Fees	\$140	\$130	\$116	\$127	-\$10	-\$14	\$11
b. Sampling, Analysis, Monitoring	\$529	\$530	\$520	\$535	\$1	-\$10	\$15
c. Waste Disposal	\$308	\$313	\$319	\$322	\$5	\$6	\$3
d. Other Recurring Costs	\$1,831	\$2,312	\$1,749	\$1,802	\$481	-\$563	\$53
3. Environmental Pollution Prevention - Recurring Cost (Class 0)	\$2,637	\$1,305	\$1,200	\$1,340	-\$1,332	-\$105	\$140
4. Environmental Conservation - Recurring Cost (Class 0)	\$750	\$184	\$550	\$595	\$0	\$366	\$45
Total Recurring Costs	\$11,809	\$10,525	\$10,402	\$11,025	-\$1,284	-\$123	\$623

1. Compliance - Other Recurring Costs: Supplies (Spills Team equipment/supplies, labels, drums, manifests, etc.); travel: operating/maintaining equipment to support program including normal maintenance (e.g., air scrubbers, forklifts for hazardous waste storage Facility, etc.); NPDES permit record/reporting; bi-annual hazardous waste reporting (RCRA Subtitle C); Clean Air Act inventories/reporting; FIFRA records; self-assessments (each year internally and one every three years externally)

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force Reserve
SUMMARY OF BUDGETED ENVIRONMENTAL PROGRAMS

3740 Appropriation - Operation and Maintenance - AFR

	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>04/05</u>	<u>05/06</u>	<u>06/07</u>
5. Environmental Compliance Non Recurring Cost (Class I/II)							
a. RCRA Subtitle C - Hazardous Waste	\$0	\$0	\$0	\$0	\$0	\$0	\$0
b. RCRA Subtitle D - Solid Waste	\$0	\$0	\$0	\$0	\$0	\$0	\$0
c. RCRA Subtitle I - Underground Storage Tanks	\$541	\$0	\$500	\$565	-\$541	\$500	\$65
d. Clean Air Act	\$250	\$210	\$0	\$0	-\$40	-\$210	\$0
e. Clean Water Act	\$2,106	\$1,828	\$1,639	\$1,210	-\$278	-\$189	-\$429
f. Safe Drinking Water Act	\$0	\$0	\$0	\$0	\$0	\$0	\$0
g. Planning	\$1,236	\$100	\$200	\$210	-\$1,136	\$100	\$10
h. Other	\$1,078	\$1,400	\$150	\$185	\$322	-\$1,250	\$35
Total Non Recurring Costs (Class I/II)	\$5,211	\$3,538	\$2,489	\$2,170	-\$1,673	-\$1,049	-\$319

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force Reserve
SUMMARY OF BUDGETED ENVIRONMENTAL PROGRAMS

3740 Appropriation - Operation and Maintenance - AFR

	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>04/05</u>	<u>05/06</u>	<u>06/07</u>
6. Pollution Prevention - Non Recurring Cost (Class I/II)							
a. RCRA Subtitle C - Hazardous Waste	\$0	\$0	\$0	\$0	\$0	\$0	\$0
b. RCRA Subtitle D - Solid Waste	\$0	\$0	\$0	\$0	\$0	\$0	\$0
c. Clean Air Act	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Clean Water Act	\$794	\$600	\$710	\$790	-\$194	\$110	\$80
e. Hazardous Material Reduction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
f. Other	\$355	\$0	\$0	\$0	-\$355	\$0	\$0
Total Non Recurring Costs (Class I/II)	\$1,149	\$600	\$710	\$790	-\$549	\$110	\$80

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force Reserve
SUMMARY OF BUDGETED ENVIRONMENTAL PROGRAMS

3740 Appropriation - Operation and Maintenance - AFR	FY 04	FY 05	FY 06	FY 07	Change	Change	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>04/05</u>	<u>05/06</u>	<u>06/07</u>
7. Environmental Conservation - Non Recurring Cost (Class I/II)							
a. T&E Species	\$0	\$0	\$0	\$0	\$0	\$0	\$0
b. Wetlands	\$0	\$0	\$0	\$0	\$0	\$0	\$0
c. Other Natural Resources	\$642	\$400	\$0	\$0	-\$242	-\$400	\$0
d. Historical & Cultural Resources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Non Recurring Costs (Class I/II)	\$642	\$400	\$0	\$0	-\$242	-\$400	\$0
GRAND TOTAL ENVIRONMENTAL QUALITY	\$18,811	\$15,063	\$13,601	\$13,985	-\$3,748	-\$1,462	\$384
Environmental Quality Program Outside the United States (memo entry for amounts included above)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

NOTE: Per AF/ILE in March 2004, funding for Environmental Assessments and Environmental Impact Statements for NEPA compliance will be funded through compliance instead of conservation funds. Adjustments will be made through ABIDES for the AFR using a Zero Balance Transfer to reflect this change at the earliest opportunity possible. Further modifications to pollution prevention will also be completed through a Zero Balance Transfer at that time.