



**AIR FORCE RESERVE
FISCAL YEAR (FY) 2004/FY 2005
BIENNIAL BUDGET ESTIMATES**

**APPROPRIATION 3740
OPERATION AND MAINTENANCE
FEBRUARY 2003**

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

VOLUME I - JUSTIFICATION OF O&M ESTIMATES FOR FISCAL YEARS (FY) 2004 and FY 2005

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Department of the Air Force
 Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
 Operation and Maintenance, Air Force Reserve

Congressional Reporting Requirement

The following information is submitted in accordance with Section 413 of the FY 1997 National Defense Act reflecting end strength requested for FY 2002-FY 2005.

	<u>FY 2002</u> <u>Actual</u>	<u>FY 2003</u> <u>Estimate</u>	<u>FY 2004</u> <u>Estimate</u>	<u>FY 2005</u> <u>Estimate</u>
- The number of dual-status technicians in high priority units and organizations.	8,828	9,936	9,991	10,164
- The number of other than dual-status technicians in high priority units and organizations.	0	0	0	0
- The number of dual-status technicians in other than high priority units and organizations.	0	0	0	0
- The number of other than dual-status technicians in other than high priority units and organizations.	0	0	0	0

Explanation of Increases (FY 2003 - FY 2004):

- 45 C-141 follow-on mission conversions
- 2 A-76 actions
- 4 Increased HC-130 UTC requirement
- 40 Manage training program at Air Force Reserve Command Aerial Ports
- 14 Increased requirement for logistics compliance inspections
- 3 Requirements for Medical Field Training Program
- 10 A-10 unit conversion from training to combat coded
- 21 Converts 11 Overseas ARTs to AGRs that are hard to fill due to overseas cost of living and small pool of applicants. Also converts 10 ARTs to AGRs in space mission areas consistent with existing personnel structure.
- 22 ARTs to AGRs to centralize and permanently institute C-5 Isochronal Inspection at Depot after Program Depot Maintenance; planes in service 45 days earlier.

Department of the Air Force
Introductory Statement
Operation and Maintenance, Air Force Reserve

<u>FY 2002</u> <u>Actual</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2003</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2004</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2005</u> <u>Estimate</u>
\$1,998,955	\$38,537	\$112,478	\$2,149,970	\$132,459	(\$103,241)	\$2,179,188	\$84,625	(\$29,408)	\$2,234,405

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 the Air Force Reserve (Air Staff), Headquarters Air Force Reserve Command (operational Headquarters), the Numbered Air Force Reserves and the Air Reserve Personnel Center (ARPC). The FY 2004 request provides for the operation and training of 69 flying units with accompanying 131,690 Operation and Maintenance funded flying hours and 429 mission support units. Funding, also, supports 13 Air Force Reserve flying installations, and the flying and mission training of 75,800 Selected Reserve personnel. Activities include aircraft mission support, operations, base and depot level aircraft maintenance, and supply and maintenance for the Air Force Reserve.

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Budget Activity 01: Operating Forces	\$1,890,668	\$2,042,529	\$2,074,372	\$2,127,442
Budget Activity 02: Mobilization	\$0	\$0	\$0	\$0
Budget Activity 03: Training and Recruiting	\$0	\$0	\$0	\$0
Budget Activity 04: Force Management & Servicewide Activities	\$108,287	\$107,441	\$104,816	\$106,963
Total	\$1,998,955	\$2,149,970	\$2,179,188	\$2,234,405

Performance Metrics: The FY 2004 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.

<u>Metrics</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Flying Hour Funding (\$ in Millions)	\$329.2	\$411.2	\$460.4	\$464.5
Depot Maintenance Funding (\$ in Millions)	\$340.1	\$339.6	\$319.1	\$352.6
Total	\$669.3	\$750.8	\$779.5	\$817.1
Flying Hours Funded	155,361	141,650	131,690	132,181
Flying Hours per Crew per Month Average	13.7	12.7	11.8	12.3
Mission Capable Rates	72.3%	71.0%	71.0%	71.0%
Non Mission Capable (due to lack of supply parts)	14.7%	13.4%	13.4%	13.4%
Non Mission Capable (due to lack of maintenance avails)	23.1%	25.1%	25.1%	25.1%

**Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Operation and Maintenance, Air Force Reserve**

Budget Activity 1: Operating Forces

(\$ in Thousands)

Activity Group: Air Operations

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Primary Combat Forces	1,064,630	1,299,603	1,351,819	1,381,212
Mission Support Operations	81,579	66,435	69,058	70,570
Depot Maintenance	340,136	339,613	319,109	352,588
Facilities Sustainment, Restoration and Modernization, and Demolition	90,623	47,914	61,783	62,169
Base Support	313,700	288,964	272,603	260,903
Total Operating Forces	\$1,890,668	\$2,042,529	\$2,074,372	\$2,127,442

Budget Activity 4: Force Management and Servicewide Activities

Activity Group: Servicewide Activities

Administration	59,753	58,411	59,138	60,067
Military Manpower and Personnel Management (ARPC)	21,810	23,230	24,253	24,979
Recruiting and Advertising	18,437	18,552	14,162	14,567
Other Personnel Support (Disability Comp - AFR)	7,214	6,593	6,642	6,707
Audiovisual	1,073	655	621	643
Total Force Management and Servicewide Activities	\$108,287	\$107,441	\$104,816	\$106,963

Total Operation and Maintenance, Air Force Reserve	\$1,998,955	\$2,149,970	\$2,179,188	\$2,234,405
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OPERATION AND MAINTENANCE, AIR FORCE RESERVE

SUMMARY OF PRICE AND PROGRAM CHANGES

FY 2003

(\$ in Thousands)

		Change from FY 02 to FY 03					
		Foreign					
VI. <u>OP 32 Line Items as Applicable (\$ in Thousands):</u>		FY 2002	Currency	Price Growth	Program	FY 2003	
		Estimate	Rate Diff	Percent	Amount	Growth	Estimate
<u>CIVILIAN PERSONNEL COMPENSATION</u>							
101	EXECUTIVE GENERAL SCHEDULE	578,381	0	3.1%	17,930	-85,131	511,180
103	WAGE BOARD	218,314	0	3.8%	8,296	149,302	375,912
107	SEPARATION INCENTIVES	367	0	0.0%	0	3,333	3,700
110	UNEMPLOYMENT COMP	56	0	0.0%	0	-56	0
111	DISABILITY COMP	7,214	0	0.0%	0	-621	6,593
199	TOTAL CIVILIAN PERSONNEL COMPENSATION	804,332	0		26,226	66,827	897,385
<u>TRAVEL</u>							
308	TRAVEL OF PERSONS	21,859	0	1.1%	240	-2,555	19,544
399	TOTAL TRAVEL	21,859	0		240	-2,555	19,544
<u>WORKING CAPITAL FUND SUPPLIES & MATERIALS PURCHASES</u>							
401	DFSC FUEL	176,035	0	-16.0%	-28,166	21,280	169,149
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	117,329	0	10.3%	12,085	63,170	192,584
416	GSA MANAGED SUPPLIES/MATERIALS	126	0	1.1%	1	-90	37
417	LOCAL PROC DWCF MANAGED SUPL MAT	72,420	0	1.1%	797	13,939	87,156
499	TOTAL FUND SUPPLIES & MATERIALS PURCHASES	365,910	0		-15,283	98,299	448,926
<u>WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>							
505	AIR FORCE DWCF EQUIPMENT	464	0	10.3%	48	206	718
507	GSA MANAGED EQUIPMENT	7,761	0	1.1%	85	2,026	9,872
599	TOTAL FUND EQUIPMENT PURCHASES	8,225	0		133	2,232	10,590
<u>OTHER WORKING CAPITAL FUND PURCHASES (EXCLUDING TRANSPORTATION)</u>							
661	AF DEPOT MAINTENANCE - ORGANIC	133,822	0	13.8%	18,467	16,282	168,571
662	AF DEPOT MAINT CONTRACT	176,214	0	4.5%	7,930	-13,102	171,042
671	COMMUNICATION SERVICES(DISA) TIER 2	1,240	0	0.0%	0	269	1,509

Exhibit OP-32 Summary of Price and Program Changes
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OPERATION AND MAINTENANCE, AIR FORCE RESERVE

SUMMARY OF PRICE AND PROGRAM CHANGES

FY 2003

(\$ in Thousands)

		Change from FY 02 to FY 03					
		Foreign			Program	FY 2003	
	FY 2002	Currency	Price	Growth	Program	FY 2003	
VI. <u>OP 32 Line Items as Applicable (\$ in Thousands):</u>	<u>Estimate</u>	<u>Rate Diff</u>	<u>Percent</u>	<u>Amount</u>	<u>Growth</u>	<u>Estimate</u>	
691 IF PASSTHROUGHS (NET)	30,100	0	0.0%	0	-30,100	0	
699 TOTAL FUND PURCHASES	341,376	0		26,397	-26,651	341,122	
<u>TRANSPORTATION</u>							
707 AMC TRAINING	140,570	0	-1.9%	-2,671	9,101	147,000	
708 MSC CHARTED CARGO	47	0	37.4%	17	-64	0	
771 COMMERCIAL TRANSPORTATION	1,536	0	1.1%	17	1,759	3,312	
799 TOTAL TRANSPORTATION	142,153	0		-2,637	10,796	150,312	
<u>OTHER PURCHASES</u>							
912 RENTAL PAYMENTS TO GSA (SLUC)	51	0	2.1%	1	-52	0	
913 PURCHASED UTILITIES (NON-DWCF)	19,624	0	1.1%	216	442	20,282	
914 PURCHASED COMMUNICATIONS (NON-DWCF)	9,180	0	1.1%	101	267	9,548	
915 RENTS (NON-GSA)	1,143	0	1.1%	12	11	1,166	
920 SUPPLIES & MATERIALS (NON-DWCF)	32,323	0	1.1%	355	-23,832	8,846	
921 PRINTING & REPRODUCTION	2,557	0	1.1%	28	-1	2,584	
922 EQUIPMENT MAINTENANCE BY CONTRACT	2,443	0	1.1%	27	3,311	5,781	
923 FACILITY MAINTENANCE BY CONTRACT	68,331	0	1.1%	752	-42,311	26,772	
925 EQUIPMENT (NON-DWCF)	63,887	0	1.1%	703	-56,769	7,821	
930 OTHER DEPOT MAINT (NON-DWCF)	13,231	0	1.1%	146	-829	12,548	
932 MANAGEMENT & PROFESSIONAL SUPPLY SERVICES	200	0	1.1%	2	-202	0	
934 ENGINEERING & TECHNICAL SERVICES	0	0	1.1%	0	880	880	
937 LOCALLY PURCHASED FUEL (NON-SF)	31	0	-16.0%	-5	-9	17	
989 OTHER CONTRACTS	102,029	0	1.1%	1,122	48,882	152,033	
998 OTHER COSTS	70	0	1.1%	1	33,742	33,813	
999 TOTAL OTHER PURCHASES	315,100	0		3,461	-36,470	282,091	
TOTAL OP32 SUMMARY	1,998,955	0		38,537	112,478	2,149,970	

Exhibit OP-32 Summary of Price and Program Changes
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OPERATION AND MAINTENANCE, AIR FORCE RESERVE

SUMMARY OF PRICE AND PROGRAM CHANGES

FY 2004

(\$ in Thousands)

		Change from FY 03 to FY 04					
		Foreign					
VI. <u>OP 32 Line Items as Applicable (\$ in Thousands):</u>		FY 2003	Currency	Price Growth	Program	FY 2004	
		Estimate	Rate Diff	Percent	Amount	Growth	Estimate
<u>CIVILIAN PERSONNEL COMPENSATION</u>							
101	EXECUTIVE GENERAL SCHEDULE	522,589	0	3.2%	16,722	-16,839	522,472
103	WAGE BOARD	364,503	0	3.1%	11,300	15,848	391,651
107	SEPARATION INCENTIVES	3,700	0	0.0%	0	10,882	14,582
110	UNEMPLOYMENT COMP	0	0	0.0%	0	0	0
111	DISABILITY COMP	6,593	0	0.0%	0	49	6,642
199	TOTAL CIVILIAN PERSONNEL COMPENSATION	897,385	0		28,022	9,940	935,347
<u>TRAVEL</u>							
308	TRAVEL OF PERSONS	19,544	0	1.5%	293	-150	19,687
399	TOTAL TRAVEL	19,544	0		293	-150	19,687
<u>WORKING CAPITAL FUND SUPPLIES & MATERIALS PURCHASES</u>							
401	DFSC FUEL	169,149	0	8.3%	14,039	-7,632	175,556
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	192,584	0	18.3%	35,243	-14,815	213,012
416	GSA MANAGED SUPPLIES/MATERIALS	37	0	1.5%	1	3	41
417	LOCAL PROC DWCF MANAGED SUPL MAT	87,156	0	1.5%	1,307	539	89,002
499	TOTAL FUND SUPPLIES & MATERIALS PURCHASES	448,926	0		50,590	-21,905	477,611
<u>WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>							
505	AIR FORCE DWCF EQUIPMENT	718	0	18.3%	131	-222	627
507	GSA MANAGED EQUIPMENT	9,872	0	1.5%	148	606	10,626
599	TOTAL FUND EQUIPMENT PURCHASES	10,590	0		279	384	11,253
<u>OTHER WORKING CAPITAL FUND PURCHASES (EXCLUDING TRANSPORTATION)</u>							
661	AF DEPOT MAINTENANCE - ORGANIC	168,571	0	19.1%	32,197	-4,862	195,906
662	AF DEPOT MAINT CONTRACT	171,042	0	7.5%	12,828	-60,667	123,203
671	COMMUNICATION SERVICES(DISA) TIER 2	1,509	0	0.0%	0	-123	1,386

Exhibit OP-32 Summary of Price and Program Changes
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OPERATION AND MAINTENANCE, AIR FORCE RESERVE

SUMMARY OF PRICE AND PROGRAM CHANGES

FY 2004

(\$ in Thousands)

		Change from FY 03 to FY 04					
		Foreign					
		FY 2003	Currency	Price Growth	Program	FY 2004	
VI. <u>OP 32 Line Items as Applicable (\$ in Thousands):</u>		Estimate	Rate Diff	Percent	Amount	Growth	Estimate
691	IF PASSTHROUGHS (NET)	0	0	0.0%	0	0	0
699	TOTAL FUND PURCHASES	341,122	0		45,025	-65,652	320,495
<u>TRANSPORTATION</u>							
707	AMC TRAINING	147,000	0	2.7%	3,969	-2,237	148,732
708	MSC CHARTED CARGO	0	0	-42.7%	0	0	0
771	COMMERCIAL TRANSPORTATION	3,312	0	1.5%	50	-312	3,050
799	TOTAL TRANSPORTATION	150,312	0		4,019	-2,549	151,782
<u>OTHER PURCHASES</u>							
912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.7%	0	0	0
913	PURCHASED UTILITIES (NON-DWCF)	20,282	0	1.5%	304	-3,068	17,518
914	PURCHASED COMMUNICATIONS (NON-DWCF)	9,548	0	1.5%	143	-696	8,995
915	RENTS (NON-GSA)	1,166	0	1.5%	17	1	1,184
920	SUPPLIES & MATERIALS (NON-DWCF)	8,846	0	1.5%	133	3,113	12,092
921	PRINTING & REPRODUCTION	2,584	0	1.5%	39	-63	2,560
922	EQUIPMENT MAINTENANCE BY CONTRACT	5,781	0	1.5%	87	-811	5,057
923	FACILITY MAINTENANCE BY CONTRACT	26,772	0	1.5%	402	15,400	42,574
925	EQUIPMENT (NON-DWCF)	7,821	0	1.5%	117	6,112	14,050
930	OTHER DEPOT MAINT (NON-DWCF)	12,548	0	1.5%	188	1,996	14,732
932	MANAGEMENT & PROFESSIONAL SUPPLY SERVICES	0	0	1.5%	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	880	0	1.5%	13	-79	814
937	LOCALLY PURCHASED FUEL (NON-SF)	17	0	8.3%	1	-2	16
989	OTHER CONTRACTS	152,033	0	1.5%	2,280	-60,798	93,515
998	OTHER COSTS	33,813	0	1.5%	507	15,586	49,906
999	TOTAL OTHER PURCHASES	282,091	0		4,231	-23,309	263,013
TOTAL OP32 SUMMARY		2,149,970	0		132,459	-103,241	2,179,188

Exhibit OP-32 Summary of Price and Program Changes
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OPERATION AND MAINTENANCE, AIR FORCE RESERVE
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 2005
(\$ in Thousands)

VI. <u>OP 32 Line Items as Applicable (\$ in Thousands):</u>	FY 2004 Estimate	Change from FY 04 to FY 05			Program Growth	FY 2005 Estimate
		Foreign Currency Rate Diff	Price Growth Percent	Amount		
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101 EXECUTIVE GENERAL SCHEDULE	532,345	0	2.8%	14,906	-14,311	532,940
103 WAGE BOARD	381,778	0	2.7%	10,308	19,550	411,636
107 SEPARATION INCENTIVES	14,582	0	0.0%	0	-9,979	4,603
110 UNEMPLOYMENT COMP	0	0	0.0%	0	0	0
111 DISABILITY COMP	6,642	0	0.0%	0	65	6,707
199 TOTAL CIVILIAN PERSONNEL COMPENSATION	935,347	0		25,214	-4,675	955,886
<u>TRAVEL</u>						
308 TRAVEL OF PERSONS	19,687	0	1.6%	315	-963	19,039
399 TOTAL TRAVEL	19,687	0		315	-963	19,039
<u>WORKING CAPITAL FUND SUPPLIES & MATERIALS PURCHASES</u>						
401 DFSC FUEL	175,556	0	3.3%	5,793	-124	181,225
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	213,012	0	10.3%	21,940	-22,422	212,530
416 GSA MANAGED SUPPLIES/MATERIALS	41	0	1.6%	1	2	44
417 LOCAL PROC DWCF MANAGED SUPL MAT	89,002	0	1.6%	1,424	-426	90,000
499 TOTAL FUND SUPPLIES & MATERIALS PURCHASES	477,611	0		29,158	-22,970	483,799
<u>WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
505 AIR FORCE DWCF EQUIPMENT	627	0	10.3%	65	-74	618
507 GSA MANAGED EQUIPMENT	10,626	0	1.6%	170	-913	9,883
599 TOTAL FUND EQUIPMENT PURCHASES	11,253	0		235	-987	10,501
<u>OTHER WORKING CAPITAL FUND PURCHASES (EXCLUDING TRANSPORTATION)</u>						
661 AF DEPOT MAINTENANCE - ORGANIC	195,906	0	9.4%	18,415	9,568	223,889
662 AF DEPOT MAINT CONTRACT	123,203	0	4.5%	5,544	-48	128,699
671 COMMUNICATION SERVICES(DISA) TIER 2	1,386	0	0.0%	0	-21	1,365

Exhibit OP-32 Summary of Price and Program Changes
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OPERATION AND MAINTENANCE, AIR FORCE RESERVE

SUMMARY OF PRICE AND PROGRAM CHANGES

FY 2005

(\$ in Thousands)

		Change from FY 04 to FY 05					
		Foreign					
		FY 2004	Currency	Price Growth	Program	FY 2005	
<u>VI. OP 32 Line Items as Applicable (\$ in Thousands):</u>		<u>Estimate</u>	<u>Rate Diff</u>	<u>Percent</u>	<u>Amount</u>	<u>Growth</u>	<u>Estimate</u>
691	IF PASSTHROUGHS (NET)	0	0	0.0%	0	0	0
699	TOTAL FUND PURCHASES	320,495	0		23,959	9,499	353,953
 TRANSPORTATION							
707	AMC TRAINING	148,732	0	1.0%	1,487	3,601	153,820
708	MSC CHARTED CARGO	0	0	4.8%	0	0	0
771	COMMERCIAL TRANSPORTATION	3,050	0	1.6%	49	-550	2,549
799	TOTAL TRANSPORTATION	151,782	0		1,536	3,051	156,369
 OTHER PURCHASES							
912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.5%	0	0	0
913	PURCHASED UTILITIES (NON-DWCF)	17,518	0	1.6%	280	-740	17,058
914	PURCHASED COMMUNICATIONS (NON-DWCF)	8,995	0	1.6%	144	1,145	10,284
915	RENTS (NON-GSA)	1,184	0	1.6%	19	-32	1,171
920	SUPPLIES & MATERIALS (NON-DWCF)	12,092	0	1.6%	193	269	12,554
921	PRINTING & REPRODUCTION	2,560	0	1.6%	41	-140	2,461
922	EQUIPMENT MAINTENANCE BY CONTRACT	5,057	0	1.6%	81	-420	4,718
923	FACILITY MAINTENANCE BY CONTRACT	42,574	0	1.6%	681	-5,618	37,637
925	EQUIPMENT (NON-DWCF)	14,050	0	1.6%	225	916	15,191
930	OTHER DEPOT MAINT (NON-DWCF)	14,732	0	1.6%	236	-701	14,267
932	MANAGEMENT & PROFESSIONAL SUPPLY SERVICES	0	0	1.6%	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	814	0	1.6%	13	-26	801
937	LOCALLY PURCHASED FUEL (NON-SF)	16	0	3.3%	1	-1	16
989	OTHER CONTRACTS	93,515	0	1.6%	1,496	-2,547	92,464
998	OTHER COSTS	49,906	0	1.6%	798	-4,468	46,236
999	TOTAL OTHER PURCHASES	263,013	0		4,208	-12,363	254,858
 TOTAL OP32 SUMMARY		 2,179,188	 0		 84,625	 -29,408	 2,234,405

Exhibit OP-32 Summary of Price and Program Changes
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**Operation and Maintenance, Air Force Reserve
Personnel Summary**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 03/04</u>	<u>Change FY 04/05</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	64,803	65,697	65,769	65,579	72	-190
Officer	13,092	12,670	12,815	12,942	145	127
Enlisted	51,711	53,027	52,954	52,637	-73	-317
 <u>Reservist on Full Time Active Duty (E/S)(Total)</u>	 1,375	 1,417	 1,579	 1,590	 162	 11
Officer	516	518	588	599	70	11
Enlisted	859	899	991	991	92	0
 <u>Civilian End Strength (Total)</u>	 13,570	 14,213	 14,128	 14,271	 -85	 143
U.S. Direct Hire	13,570	14,213	14,128	14,271	-85	143
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	<u>13,570</u>	<u>14,213</u>	<u>14,128</u>	<u>14,271</u>	<u>-85</u>	<u>143</u>
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technicians Included Above (Memo))	8,825	9,932	9,987	10,160	55	173
(Reimbursable Civilians Included Above (Memo))	134	299	299	299	0	0
Additional Military Technicians Assigned to USSOCOM	103	276	276	276	0	0
 <u>Civilian FTEs (Total)</u>	 12,995	 14,160	 14,116	 14,206	 -44	 90
U.S. Direct Hire	12,995	14,160	14,116	14,206	-44	90
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	<u>12,995</u>	<u>14,160</u>	<u>14,116</u>	<u>14,206</u>	<u>-44</u>	<u>90</u>
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technicians Included Above (Memo))	8,288	9,387	9,968	10,078	581	110
(Reimbursable Civilians Included Above (Memo))	113	190	276	276	86	0
 <u>Outyear Summary:</u>	 <u>FY 2006</u>	 <u>FY 2007</u>	 <u>FY 2008</u>	 <u>FY 2009</u>		
Reserve Drill End Strength	65,563	66,239	66,036	66,036		
Reservists on Full Time Active Duty (E/S)	1,584	1,739	1,739	1,739		
Civilian FTEs	14,343	14,580	14,708	14,667		
(Military Technicians Included (Memo))	10,228	10,477	10,622	10,582		

Department of the Air Force
 Operation and Maintenance, Air Force Reserve
 Summary of Funding Increases and Decreases

	(\$ in Thousands)		
Summary of Funding Increases and Decreases:	<u>BA 01</u>	<u>BA 04</u>	<u>Total</u>
FY 2003 President's Budget Request	\$2,083,729	\$107,188	\$2,190,917
1. Congressional Adjustments			
a) Distributed Adjustments	\$0	\$0	\$0
b) Undistributed Adjustments	-\$51,718	-\$3,747	-\$55,465
c) Adjustments to Meet Congressional Intent	\$23,652	\$4,000	\$27,652
d) General Provisions	-\$13,134	\$0	-\$13,134
FY 2003 Appropriated Amount	\$2,042,529	\$107,441	\$2,149,970
2. Fact-of-Life Changes			
a) Functional Transfers	\$0	\$0	\$0
b) Technical Adjustments	\$0	\$0	\$0
c) Emergent Requirements	\$0	\$0	\$0
FY 2003 Baseline Funding (Subtotal)	\$2,042,529	\$107,441	\$2,149,970
3. Reprogrammings/Supplemental			
a) Anticipated Supplemental	\$0	\$0	\$0
b) Reprogrammings			
i) Increases	\$0	\$0	\$0
ii) Decreases	\$0	\$0	\$0
Revised FY 2003 Estimate	\$2,042,529	\$107,441	\$2,149,970

Department of the Air Force
 Operation and Maintenance, Air Force Reserve
 Summary of Funding Increases and Decreases

	(\$ in Thousands)		
Summary of Funding Increases and Decreases:	<u>BA 01</u>	<u>BA 04</u>	<u>Total</u>
4. Price Change	\$129,845	\$2,614	\$132,459
5. Transfers			
a) Transfers In	\$0	\$0	\$0
b) Transfers Out	\$0	\$0	\$0
6. Program Increases			
a) Annualization of New FY 2002 Program	\$0	\$0	\$0
b) One-Time FY 2003 Costs	\$0	\$0	\$0
c) Program Growth in FY 2003	\$84,076	\$5,058	\$89,134
7. Program Decreases			
a) One-Time FY 2002 Costs	\$0	\$0	\$0
b) Annualization of FY 2002 Program	\$0	\$0	\$0
c) Program Decreases in FY 2003	-\$182,078	-\$10,297	-\$192,375
FY 2004 Budget Request	\$2,074,372	\$104,816	\$2,179,188
8. Price Change	\$82,229	\$2,396	\$84,625
9. Transfers			
a) Transfers In	\$0	\$0	\$0
b) Transfers Out	\$0	\$0	\$0
10. Program Growth			
a) Annualization of New FY 2003 Program	\$0	\$0	\$0
b) One-Time FY 2004 Costs	\$0	\$0	\$0
c) Program Growth in FY 2004	\$37,349	\$499	\$37,848
11. Program Decreases			
a) One-Time FY 2003 Costs	\$0	\$0	\$0
b) Annualization of FY 2003 Program	\$0	\$0	\$0
c) Program Decreases in FY 2004	-\$66,508	-\$748	-\$67,256
FY 2005 Budget Estimate	\$2,127,442	\$106,963	\$2,234,405

Department of the Air Force
Operation and Maintenance, Air Force Reserve
BA 01: Operating Forces
Activity Group: Air Operations
Subactivity Group: Primary Combat Forces

I. Description of Operations Financed: This activity contains financing for the following force categories:
 Air Refueling: KC-10 and KC-135 aircraft; Tactical Airlift: C-130; Combat Forces: B-52, F-16, A-10, and OA-10;
 Strategic Airlift: C-5 and C-141; Aerospace Rescue and Recovery: HC-130 and HH-60; Reserve Associate Flying Units:
 KC-10, KC-135, C-5, C-9, 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 2002	FY 2003	FY 2004	FY 2005
Flying Units	73	73	69	67
Military Technicians & Other Civilians (E/S)	9,254	10,176	10,211	10,381
Flying Hours (O&M Funded)	155,361	141,650	131,690	132,181
Primary Assigned Aircraft (PAA)	403	411	366	355
Primary Assigned Aircraft (TAI)	446	460	412	394

Department of the Air Force
 Operation and Maintenance, Air Force Reserve
 BA 01: Operating Forces
 Activity Group: Air Operations
 Subactivity Group: Primary Combat Forces

III. Financial Summary (\$ in Thousands):

	FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
A. Primary Combat Forces						
ABN Warning & Control Sys Sq (AFR-Assoc)	\$18,315	\$11,342	\$10,847	\$10,847	\$11,480	\$11,836
KC-135 Squadrons (AFR-EQ)	\$120,082	\$175,578	\$167,912	\$167,912	\$201,005	\$219,097
KC-135 Squadrons (AFR-Assoc)	\$24,652	\$22,669	\$22,277	\$22,277	\$24,905	\$25,750
B-52 Squadrons (AFR)	\$34,842	\$37,372	\$36,165	\$36,165	\$37,568	\$38,692
A-10 Squadrons (AFR)	\$40,774	\$44,841	\$43,503	\$43,503	\$47,860	\$49,050
F-16 Squadrons (AFR)	\$120,968	\$150,578	\$146,034	\$146,034	\$166,258	\$170,265
F-16 Squadrons (AFR-Assoc)	\$134	\$139	\$132	\$132	\$244	\$356
Training Aircraft (AFR)	\$27,500	\$25,464	\$24,786	\$24,786	\$25,353	\$25,198
OA-10 Squadrons (AFR)	\$3,039	\$7,949	\$7,688	\$7,688	\$7,779	\$7,903
KC-10 Squadrons (AFR-Assoc)	\$35,214	\$50,568	\$49,557	\$49,557	\$53,868	\$55,900
Space Squadrons (AFR)	\$1,123	\$789	\$748	\$748	\$540	\$494
Aerospace Rescue/Recovery (AFR)	\$53,935	\$42,632	\$41,383	\$41,383	\$36,142	\$37,805
Weather Service (AFR)	\$22,480	\$22,269	\$21,398	\$21,398	\$21,823	\$22,297
C-141 Strat Airlift Squadrons (AFR-EQ)	\$98,070	\$145,432	\$141,200	\$141,200	\$98,980	\$59,289
C-17 Strat Airlift Squadrons (AFR-EQ)	\$0	\$0	\$0	\$0	\$0	\$18,089
C-141 Airlift Squadrons (AFR-Assoc)	\$39,917	\$24,835	\$24,143	\$24,143	\$10,015	\$6,199
C-9 Squadrons (AFR-Assoc)	\$6,726	\$5,906	\$5,596	\$5,596	\$5,034	\$4,813
C-5 Airlift Squadrons (AFR-Assoc)	\$93,879	\$102,926	\$100,883	\$100,883	\$92,812	\$89,132
C-17 Airlift Squadrons (AFR-Assoc)	\$91,507	\$123,108	\$120,480	\$120,480	\$121,687	\$144,530
C-5 Strat Airlift Squadrons (AFR-EQ)	\$52,321	\$130,528	\$126,012	\$126,012	\$122,712	\$125,603
C-130 Tactical Airlift Squadrons (AFR)	\$179,133	\$220,612	\$208,366	\$208,366	\$265,025	\$268,177
Test/Evaluation Support (AFR)	\$17	\$114	\$108	\$108	\$97	\$96
Air Logistics Center Augment (AFR)	\$2	\$404	\$385	\$385	\$632	\$641
Total	\$1,064,630	\$1,346,055	\$1,299,603	\$1,299,603	\$1,351,819	\$1,381,212

Department of the Air Force
 Operation and Maintenance, Air Force Reserve
 BA 01: Operating Forces
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B. <u>Reconciliation Summary:</u>	Change	Change	Change
	<u>FY 03/FY 03</u>	<u>FY 03/FY 04</u>	<u>FY 04/FY 05</u>
Baseline Funding	\$1,346,055		
Congressional Adjustments (Distributed)	\$0		
Congressional Adjustments (Undistributed)	-\$38,633		
Adjustments to Meet Congressional Intent	\$0		
Congressional Adjustments (General Provisions)	-\$7,819		
Subtotal Appropriated Amount	\$1,299,603		
Fact-of-Life Changes (CY to CY Only)	\$0		
Subtotal Baseline Funding	\$1,299,603		
Anticipated Supplemental		\$0	\$0
Reprogrammings		\$0	\$0
Price Changes		\$74,889	\$49,570
Functional Transfers		0	\$0
Program Changes		-\$22,673	-\$20,177
Current Estimate	\$1,299,603	\$1,351,819	\$1,381,212

		<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases:</u>		<u>Amount</u>	<u>Totals</u>
FY 2003 President's Budget Request		\$1,346,055	\$1,346,055
1.	Congressional Adjustments		-\$46,452
	a) Distributed Adjustments	\$0	
	b) Undistributed Adjustments	-\$38,633	
	i) Adjustment for CSRS/FEHB Accrual	-\$38,633	
	c) Adjustments to Meet Congressional Intent	\$0	
	d) General Provisions	-\$7,819	
	i) Revised economic assumptions based on P.L. 107-248, Section 8135	-\$6,819	
	ii) Business process reform, management efficiencies, and procurement of administrative and management support, P.L. 107-248, Section 8100	-\$1,000	
FY 2003 Appropriated Amount			\$1,299,603

Department of the Air Force
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		(\$ in Thousands)	
<u>C. Reconciliation of Increases and Decreases (Cont'd):</u>	<u>Amount</u>	<u>Totals</u>	
2. Fact-of-Life Changes			\$0
a) Functional Transfers		\$0	
b) Technical Adjustments		\$0	
c) Emergent Requirements		\$0	
FY 2003 Baseline Funding (Subtotal)			\$1,299,603
3. Reprogrammings/Supplemental			\$0
a) Anticipated Supplemental		\$0	
b) Reprogrammings		\$0	
Revised FY 2003 Estimate			\$1,299,603
4. Price Change		\$74,889	\$74,889
5. Transfers			\$0
a) Tranfers In		\$0	
b) Tranfers Out		\$0	
6. Program Increases			\$57,542
a) Annualization of New FY 2003 Program		\$0	
b) One-Time FY 2004 Costs		\$0	
c) Program Growth in FY 2004		\$57,542	
i) To sustain WC-130J Ground Base Station Hardware/ Software for Life of Systems after expiration of warranty. To support and fund additional ART enlisted to HC-130 UTC's and to support quality assurance function. Adjust AFRC C-130 redux to drill manpower to previous levels. Refine A/C reduction timeframe to minimize unit conversion.	\$11,926		
ii) Transition reserve flight to a squadron to enable 527 SAS to meet increased mission demands and conduct exercise/contingency support. Provide CLS funding for SADL and Litening II targeting pods in the F-16 and CAVTR on the A-10 AFRC aircraft. Adjustments for Working Capital Fund supplies and materials and Air Force Cost Analysis Improvement Group (AFCAIG) adjustments.	\$45,616		

Department of the Air Force
 Operation and Maintenance, Air Force Reserve
 BA 01: Operating Forces
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 Subactivity Group: Primary Combat Forces

		(\$ in Thousands)	
C. <u>Reconciliation of Increases and Decreases (Cont'd):</u>	<u>Amount</u>	<u>Totals</u>	
7. Program Decreases			-\$80,215
a) One-Time FY 2003 Costs		\$0	
b) Annualization of FY 2003 Program		\$0	
c) Program Decreases in FY 2004		-\$80,215	
i) The FY 2004 flying hour program supports the necessary hours to maintain basic flying skills/ pilot development, pilot production, and provide trained aircrews to support Joint Forces Combatant Commanders. As a result of the events of September 11th 2001, the Air Force Reserve flying profile radically changed from peacetime and steady-state contingency operations in the Balkans and Southwest Asia to combat operations in support of the Global War on Terrorism and Combat Air Patrols within the Continental United States. This OPTEMPO change reflects a new dynamic in the AFR flying profile that influenced maintenance patterns and resulted in a reduced rate of funding in the flying hour program in FY 2004.	-\$64,261		
ii) Retire KC-135E.		-\$6,386	
iii) C-5 reduction.		-\$9,040	
iv) Data processing maintenance offset to support KC-135R conversion.		-\$528	
FY 2004 Budget Request			\$1,351,819
8. Price Change		\$49,570	\$49,570
9. Transfers			\$0
a) Transfers In		\$0	
b) Transfers Out		\$0	
10. Program Growth			\$17,522
a) Annualization of New FY 2004 Program		\$0	
b) One-Time FY 2005 Costs		\$0	
c) Program Growth in FY 2005		\$17,522	
11. Program Decreases			-\$37,699
a) One-Time FY 2004 Costs		\$0	
b) Annualization of FY 2004 Program		\$0	
c) Program Decreases in FY 2005		-\$37,699	
FY 2005 Budget Estimate			\$1,381,212

Department of the Air Force
 Operation and Maintenance, Air Force Reserve
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 Subactivity Group: Primary Combat Forces

IV. Performance Criteria and Evaluation Summary:

	FY 2002				FY 2003				FY 2004				FY 2005			
	UNITS	FHRS	PAA	TAI	UNITS	FHRS	PAA	TAI	UNITS	FHRS	PAA	TAI	UNITS	FHRS	PAA	TAI
Air Refueling	7	51,117	64	68	8	40,987	70	70	9	43,784	72	72	9	45,006	72	72
KC-135 Unit Equipped	7	26,656	64	68	8	20,575	70	70	9	23,372	72	72	9	24,594	72	72
KC-135 Associate	0	6,347	0	0	0	6,260	0	0	0	6,260	0	0	0	6,260	0	0
KC-10 Associate	0	18,114	0	0	0	14,152	0	0	0	14,152	0	0	0	14,152	0	0
Tactical Airlift	10	32,772	92	98	10	32,136	92	111	10	31,859	89	102	10	32,814	86	96
C-130	10	32,772	92	98	10	32,136	92	111	10	31,859	89	102	10	32,814	86	96
Tactical Fighter	3	14,069	45	52	3	11,910	45	56	3	11,910	45	55	3	11,908	45	53
F-16	3	14,069	45	52	3	11,910	45	56	3	11,910	45	55	3	11,908	45	53
A-10/OA-10	2	8,096	30	34	2	7,740	30	30	3	11,610	45	52	3	11,610	45	52
A-10	2	7,159	27	30	2	6,966	27	27	3	10,836	39	45	3	10,836	39	45
OA-10	0	937	3	4	0	774	3	3	0	774	6	7	0	774	6	7
Strategic Airlift	8	18,709	73	77	8	21,488	81	89	4	12,805	44	49	3	10,621	36	40
C-5 Equipped	2	6,649	28	32	2	6,234	28	32	2	6,234	28	32	2	6,234	28	32
C-141 Equipped	6	12,060	45	45	6	15,254	53	57	2	6,571	16	17	1	4,387	8	8
Strategic Bombers	1	4,009	8	9	1	2,463	8	9	1	2,463	8	9	1	2,463	8	9
B-52	1	4,009	8	9	1	2,463	8	9	1	2,463	8	9	1	2,463	8	9
Aerospace Rescue & Recovery	5	6,752	31	33	5	7,566	25	28	3	4,899	18	22	3	4,899	18	22
HC-130	2	1,818	10	10	2	2,973	8	10	1	1,722	5	7	1	1,722	5	7
HH-60	3	4,934	21	23	3	4,593	17	18	2	3,177	13	15	2	3,177	13	15
Weather Service Squadrons	1	4,819	10	16	1	3,000	10	10	1	3,000	10	10	1	3,000	10	10
WC-130H	0	1,771	0	10	0	0	0	0	0	0	0	0	0	0	0	0
WC-130J	1	3,048	10	6	1	3,000	10	10	1	3,000	10	10	1	3,000	10	10
Unspecified	3	15,018	38	45	3	14,360	38	43	2	9,360	23	27	2	9,860	23	26
AWACS	0	2,467	0	0	0	740	0	0	0	740	0	0	0	740	0	0
A-10/OA-10 (TF Coded)	1	4,801	15	18	1	4,500	15	16	0	0	0	0	0	0	0	0
C-130 (TF Coded)	1	3,930	8	9	1	4,800	8	9	1	4,300	8	9	1	4,800	8	9
F-16 (TF Coded)	1	3,820	15	18	1	4,320	15	18	1	4,320	15	18	1	4,320	15	17
Total O&M Funded	40	155,361	391	432	41	141,650	399	446	36	131,690	354	398	35	132,181	343	380

Department of the Air Force
 Operation and Maintenance, Air Force Reserve
 BA 01: Operating Forces
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IV. Performance Criteria and Evaluation Summary (Cont'd):

	FY 2002				FY 2003				FY 2004				FY 2005			
	UNITS	FHRS	PAA	TAI	UNITS	FHRS	PAA	TAI	UNITS	FHRS	PAA	TAI	UNITS	FHRS	PAA	TAI
Special Operations	2	5,816	12	14	2	5,101	12	14	2	5,101	12	14	2	5,101	12	14
MC-130E (CA)	1	3,775	10	11	1	2,788	10	12	1	2,788	10	12	1	2,788	10	12
MC-130E (TF)	0	488	2	3	0	684	2	2	0	684	2	2	0	684	2	2
MC-130P	1	1,553	Assoc	Assoc	1	1,629	Assoc	Assoc	1	1,629	Assoc	Assoc	1	1,629	Assoc	Assoc
AMC Associate Units	17	12,380	Assoc	Assoc	16	12,644	Assoc	Assoc	17	13,111	Assoc	Assoc	16	13,036	Assoc	Assoc
C-141	1	1,633	Assoc	Assoc	0	302	Assoc	Assoc	1	0	Assoc	Assoc	0	0	Assoc	Assoc
C-5	4	3,085	Assoc	Assoc	4	3,227	Assoc	Assoc	4	2,811	Assoc	Assoc	4	2,499	Assoc	Assoc
C-9	1	1,168	Assoc	Assoc	1	882	Assoc	Assoc	1	882	Assoc	Assoc	0	0	Assoc	Assoc
C-17	6	6,494	Assoc	Assoc	6	8,233	Assoc	Assoc	6	9,418	Assoc	Assoc	7	10,537	Assoc	Assoc
KC-10%	4	0	Assoc	Assoc	4	0	Assoc	Assoc	4	0	Assoc	Assoc	4	0	Assoc	Assoc
KC-135%	1	0	Assoc	Assoc	1	0	Assoc	Assoc	1	0	Assoc	Assoc	1	0	Assoc	Assoc
ACC Associate Units	1	0	Assoc	Assoc	1	0	Assoc	Assoc	1	0	Assoc	Assoc	1	0	Assoc	Assoc
AWACS	1	0	Assoc	Assoc	1	0	Assoc	Assoc	1	0	Assoc	Assoc	1	0	Assoc	Assoc
AETC Associate Units	7	0	Assoc	Assoc	7	0	Assoc	Assoc	7	0	Assoc	Assoc	7	0	Assoc	Assoc
AFMC Flight Test Units	6	0	Assoc	Assoc	6	0	Assoc	Assoc	6	0	Assoc	Assoc	6	0	Assoc	Assoc
FAA Associate Units	1	0	Assoc	Assoc	1	0	Assoc	Assoc	1	0	Assoc	Assoc	1	0	Assoc	Assoc
Total Associate Units	33	13,933	Assoc	Assoc	32	14,273	Assoc	Assoc	33	14,740	Assoc	Assoc	32	14,665	Assoc	Assoc
TWCF	<u>24,862</u>				<u>8,305</u>				<u>7,150</u>				<u>7,273</u>			
C-141	7,096				2,620				1,556				971			
C-17***	0				0				0				500			
C-5	13,439				1,994				1,994				1,994			
KC-135	328				1,099				1,008				1,216			
KC-10	1,284				1,148				1,148				1,148			
C-130	2,715				1,444				1,444				1,444			

% The hours are carried under O&M unit equipped because hours are carried in AFR data base.

***The hours for the C-17 are miscoded as TWCF. These hours will be corrected in the FY05 APOM to the O&M program.

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	FY 2002	FY 2003	FY 2004	FY 2005
Weapon System Conversion	#1	*1	**2	0
Series Changes	0	0	~2	^1
No. of Squadrons with PAA Increases	>1	>>2	>>>3	\$\$1
No. of Squadrons with PAA Decreases	0	\$2	<13	<<4

C-141 associate converts to C-17 associate
 * Conversion from HC-130 and HH-60 to KC-135R
 ** Conversion from C-141 to KC-135R, conversion from training to combat coded
 ~ Convert from KC-135E to KC-135R
 > C-141 Assoc converts C-141 UE
 >> C-141 extended thru FY03, gain 6 KC-135R
 >>> Gain 2 KC-135R, 8 KC-135R, 1 C-130J
 ^ Converts 4 C-130E to 4 C-130H
 \$ Lose 2 HC-130 and 4 HH-60
 \$\$ Gain 3 C-130J

<
 The following affects 13 Squadrons:
 Gain
 24 KC-135R

Lose
 3 HC-130, 4 HH-60
 24 C-141C, 4 C-130H
 8 KC-135E
 8 KC-135R

<<
 The following affects 4 Squadrons:
 Loses 4 C-130H

Note:
 C-130J multi-year restructuring plan produced errors in ATR / FY05 2 Primary Aircraft Authorized (PAA) decrease due to production delay

Department of the Air Force
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V. <u>Personnel Summary:</u>	FY 2002	FY 2003	FY 2004	FY 2005	Change FY 2003/2004	Change FY 2004/2005
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>43,995</u>	<u>42,392</u>	<u>42,428</u>	<u>42,130</u>	36	-298
Officer	9,383	8,891	9,081	9,167	190	86
Enlisted	34,612	33,501	33,347	32,963	-154	-384
<u>Reservists of Full Time Active Duty (E/S) (Total)</u>	<u>381</u>	<u>430</u>	<u>504</u>	<u>507</u>	74	3
Officer	187	218	239	242	21	3
Enlisted	194	212	265	265	53	0
<u>Civilian End Strength (Total)</u>	<u>9,254</u>	<u>10,176</u>	<u>10,211</u>	<u>10,381</u>	35	170
U.S. Direct Hire	9,254	10,176	10,211	10,381	35	170
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	<u>9,254</u>	<u>10,176</u>	<u>10,211</u>	<u>10,381</u>	35	170
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technicians Included Above (Memo))	7,855	9,039	9,055	9,232	16	177
(Reimbursable Civilians Included Above (Memo))	134	299	299	299	0	0
Add'l Military Technicians Assigned to USSOCOM (Memo)	103	276	276	276	0	0
<u>Civilian FTEs (Total)</u>	<u>8,568</u>	<u>10,176</u>	<u>10,192</u>	<u>10,293</u>	16	101
U.S. Direct Hire	8,568	10,176	10,192	10,293	16	101
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	<u>8,568</u>	<u>10,176</u>	<u>10,192</u>	<u>10,293</u>	16	101
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technicians Included Above (Memo))	7,276	8,451	9,050	9,144	599	94
(Reimbursable Civilians Included Above (Memo))	147	299	299	299	0	0

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VI. <u>OP 32 Line Items as Applicable (\$ in Thousands):</u>	Change from FY 02 to FY 03				Change from FY 03 to FY 04				Change from FY 04 to FY 05				
	FY 2002 Actuals	Foreign			FY 2003 Estimate	Foreign			FY 2004 Estimate	Foreign			FY 2005 Estimate
		Currency	Rate Diff	Price Growth		Program Growth	Currency	Rate Diff		Price Growth	Program Growth	Currency	
<u>CIVILIAN PERSONNEL COMPENSATION</u>													
101 EXECUTIVE GENERAL SCHEDULE	328,770	0	10,192	-69,190	269,772	0	8,633	15,229	293,634	0	8,222	-3,335	298,521
103 WAGE BOARD	203,023	0	7,715	130,737	341,475	0	10,586	9,197	361,258	0	9,754	9,913	380,925
107 SEPARATION INCENTIVES	25	0	0	2,475	2,500	0	0	7,401	9,901	0	0	-6,901	3,000
199 TOTAL CIVILIAN PERSONNEL COMPENSATION	531,818	0	17,907	64,022	613,747	0	19,219	31,827	664,793	0	17,976	-323	682,446
<u>TRAVEL</u>													
308 TRAVEL OF PERSONS	8,797	0	97	110	9,004	0	135	-705	8,434	0	135	-105	8,464
399 TOTAL TRAVEL	8,797	0	97	110	9,004	0	135	-705	8,434	0	135	-105	8,464
<u>WORKING CAPITAL FUND SUPPLIES & MATERIALS PURCHASES</u>													
401 DFSC FUEL	174,899	0	-27,984	20,612	167,527	0	13,905	-7,539	173,893	0	5,738	-71	179,560
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	112,812	0	11,620	67,143	191,575	0	35,058	-13,770	212,863	0	21,925	-22,407	212,381
416 GSA MANAGED SUPPLIES/MATERIALS	126	0	1	-90	37	0	1	3	41	0	1	2	44
417 LOCAL PROC DWCF MANAGED SUPL MAT	59,224	0	651	11,365	71,240	0	1,069	2,727	75,036	0	1,201	1,512	77,749
499 TOTAL FUND SUPPLIES & MATERIALS PURCHASES	347,061	0	-15,712	99,030	430,379	0	50,033	-18,579	461,833	0	28,865	-20,964	469,734
<u>WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>													
505 AIR FORCE DWCF EQUIPMENT	172	0	18	57	247	0	45	-76	216	0	22	-26	212
507 GSA MANAGED EQUIPMENT	3,254	0	36	1,903	5,193	0	78	-803	4,468	0	72	167	4,707
599 TOTAL FUND EQUIPMENT PURCHASES	3,426	0	54	1,960	5,440	0	123	-879	4,684	0	94	141	4,919
<u>OTHER WORKING CAPITAL FUND PURCHASES (EXCLUDING TRANSPORTATION)</u>													
671 COMMUNICATION SERVICES(DISA) TIER 2	2	0	0	-2	0	0	0	0	0	0	0	0	0
699 TOTAL FUND PURCHASES	2	0	0	-2	0	0	0	0	0	0	0	0	0
<u>TRANSPORTATION</u>													
707 AMC TRAINING	140,570	0	-2,671	9,101	147,000	0	3,969	-2,237	148,732	0	1,487	3,601	153,820
708 MSC CHARTED CARGO	40	0	15	-55	0	0	0	0	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	989	0	11	1,425	2,425	0	37	-233	2,229	0	36	-527	1,738
799 TOTAL TRANSPORTATION	141,599	0	-2,645	10,471	149,425	0	4,006	-2,470	150,961	0	1,523	3,074	155,558

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VI. <u>OP 32 Line Items as Applicable (\$ in Thousands):</u>	Change from FY 02 to FY 03				Change from FY 03 to FY 04				Change from FY 04 to FY 05				
	FY 2002	Foreign			FY 2003	Foreign			FY 2004	Foreign			FY 2005
		Currency	Price	Program		Currency	Price	Program		Currency	Price	Program	
Actuals	Rate Diff	Growth	Growth	Estimate	Rate Diff	Growth	Growth	Estimate	Rate Diff	Growth	Growth	Estimate	
<u>OTHER PURCHASES</u>													
912 RENTAL PAYMENTS TO GSA (SLUC)	19	0	0	-19	0	0	0	0	0	0	0	0	0
913 PURCHASED UTILITIES (NON-DWCF)	0	0	0	428	428	0	6	-56	378	0	6	-11	373
914 PURCHASED COMMUNICATIONS (NON-DWCF)	202	0	2	340	544	0	8	24	576	0	9	1,343	1,928
915 RENTS (NON-GSA)	133	0	1	65	199	0	3	-15	187	0	3	-6	184
920 SUPPLIES & MATERIALS (NON-DWCF)	5,312	0	58	-1,581	3,789	0	57	39	3,885	0	62	305	4,252
921 PRINTING & REPRODUCTION	639	0	7	439	1,085	0	16	-110	991	0	16	-118	889
922 EQUIPMENT MAINTENANCE BY CONTRACT	1,244	0	14	1,368	2,626	0	39	-550	2,115	0	34	85	2,234
923 FACILITY MAINTENANCE BY CONTRACT	235	0	3	-238	0	0	0	486	486	0	8	-494	0
925 EQUIPMENT (NON-DWCF)	3,002	0	33	1,336	4,371	0	66	-601	3,836	0	61	186	4,083
930 OTHER DEPOT MAINT (NON-DWCF)	13,231	0	146	-1,459	11,918	0	179	1,919	14,016	0	224	-749	13,491
932 MANAGEMENT & PROFESSIONAL SUPPLY SERVICES	200	0	2	-202	0	0	0	0	0	0	0	0	0
934 ENGINEERING & TECHNICAL SERVICES	0	0	0	880	880	0	13	-79	814	0	13	-26	801
937 LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	3	3	0	0	0	3	0	0	0	3
989 OTHER CONTRACTS	7,710	0	85	51,173	58,968	0	885	-30,739	29,114	0	466	-2,923	26,657
998 OTHER COSTS	0	0	0	6,797	6,797	0	102	-2,186	4,713	0	75	408	5,196
999 TOTAL OTHER PURCHASES	31,927	0	351	59,330	91,608	0	1,374	-31,868	61,114	0	977	-2,000	60,091
TOTAL PRIMARY COMBAT FORCES	1,064,630	0	51	234,922	1,299,603	0	74,889	-22,673	1,351,819	0	49,570	-20,177	1,381,212

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I. Description of Operations Financed: This activity contains funding for the following mission support units and activities: Combat Communication Units; Combat Logistics Support; Aerial Port Units; Military Training Schools; Medical Readiness Units; Counter Drug Activities; Aeromedical Evacuation; Other Support and Civil Engineering Units.

II. Force Structure Summary:

	FY 2002	FY2003	FY 2004	FY 2005
Mission Support Units	287	429	429	429

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III. Financial Summary (\$ in Thousands):

	FY 2002 <u>Actuals</u>	FY 2003		Current <u>Estimate</u>	FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>
		Budget <u>Request</u>	<u>Appropriation</u>			
A. Mission Support Operations						
Battlestaff Augmentation	\$796	\$550	\$521	\$521	\$857	\$1,144
Communications Squadrons (AFR)	\$6,546	\$4,841	\$4,604	\$4,604	\$4,969	\$5,195
Communications Security (AFR)	\$208	\$284	\$269	\$269	\$224	\$229
Air Traffic Cntrl & Telecom-Elec Spt	\$8,788	\$9,883	\$9,347	\$9,347	\$9,525	\$9,845
Traff Cntrl/Appr/Landing Sys (AFR)	\$17	\$108	\$103	\$103	\$61	\$61
Counter Drug Support (AFR)	\$317	\$0	\$0	\$0	\$249	\$250
Aerial Port Units (AFR)	\$9,219	\$10,408	\$9,894	\$9,894	\$11,165	\$13,012
Nuclear Bio/Chem Def Prog (AFR)	\$15,312	\$916	\$875	\$875	\$709	\$791
Combat Logistics Spt Sq (AFR)	\$1,474	\$1,637	\$1,556	\$1,556	\$1,545	\$1,590
Advanced Distributed Learning (AFR)	\$479	\$552	\$526	\$526	\$484	\$476
Military Training School (AFR)	\$880	\$1,755	\$1,666	\$1,666	\$1,648	\$1,690
AETC Instructor Pilots (AFR)	\$742	\$924	\$880	\$880	\$561	\$609
Medical Service Units (AFR)	\$13,237	\$12,295	\$11,775	\$11,775	\$14,193	\$12,215
Aeromed Evacuation Units (AFR)	\$7,173	\$8,764	\$8,318	\$8,318	\$7,774	\$7,995
Counter Drug Demand Red Act Gd & Res	\$849	\$0	\$0	\$0	\$0	\$0
Other Support	\$354	\$8	\$8	\$8	\$8	\$8
Services (AFR)	\$3,915	\$4,814	\$4,554	\$4,554	\$4,133	\$4,271
Civil Engineer Flights (AFR)	\$7,014	\$9,348	\$8,930	\$8,930	\$8,433	\$8,615
Civil Engineer Sq HV Repair (AFR)	\$4,259	\$2,731	\$2,609	\$2,609	\$2,520	\$2,574
Total	\$81,579	\$69,818	\$66,435	\$66,435	\$69,058	\$70,570

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B. <u>Reconciliation Summary:</u>	Change	Change	Change
	<u>FY 03/FY 03</u>	<u>FY 03/FY 04</u>	<u>FY 04/FY 05</u>
Baseline Funding	\$69,818		
Congressional Adjustments (Distributed)	\$0		
Congressional Adjustments (Undistributed)	-\$2,894		
Adjustments to Meet Congressional Intent	\$0		
Congressional Adjustments (General Provisions)	-\$489		
Subtotal Appropriated Amount	\$66,435		
Fact-of-Life Changes (CY to CY Only)	\$0		
Subtotal Baseline Funding	\$66,435		
Anticipated Supplemental		\$0	\$0
Reprogrammings		\$0	\$0
Price Changes		\$1,957	\$1,768
Functional Transfers		\$0	\$0
Program Changes		\$666	-\$256
Current Estimate	\$66,435	\$69,058	\$70,570

(\$ in Thousands)

C. <u>Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
FY 2003 President's Budget Request	\$69,818	\$69,818
1. Congressional Adjustments		-\$3,383
a) Distributed Adjustments	\$0	
b) Undistributed Adjustments	-\$2,894	
i) Adjustment for CSRS/FEHB Accrual	-\$2,894	
c) Adjustments to Meet Congressional Intent	\$0	
d) General Provisions	-\$489	
i) Revised economic assumptions based on P.L. 107-248, Section 8135	-\$489	
FY 2003 Appropriated Amount		\$66,435

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		(\$ in Thousands)	
C. <u>Reconciliation of Increases and Decreases (Cont'd):</u>	<u>Amount</u>	<u>Totals</u>	
2. Fact-of-Life Changes			\$0
a) Functional Transfers	\$0		
b) Technical Adjustments	\$0		
c) Emergent Requirements	\$0		
FY 2003 Baseline Funding (Subtotal)			\$66,435
3. Reprogrammings/Supplemental			\$0
a) Anticipated Supplemental	\$0		
b) Reprogrammings	\$0		
Revised FY 2003 Estimate			\$66,435
4. Price Change	\$1,957		\$1,957
5. Transfers			\$0
a) Tranfers In	\$0		
b) Tranfers Out	\$0		
6. Program Increases			\$3,505
a) Annualization of New FY 2003 Program	\$0		
b) One-Time FY 2004 Costs	\$0		
c) Program Growth in FY 2004	\$3,505		
i) Fund Air Force Reserve manpower for the Air Operations Center/Air Mobility Operations Control Center in Conus. To support Air Expeditionary Force mission execution, Air Mobility Operations and C2.	\$827		
ii) Convert Reserve Medical Red Flag Course for Air Transportable Hospital to new generation Expeditionary Medical Support (EMEDS) equipment.	\$2,678		

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		(\$ in Thousands)	
C. <u>Reconciliation of Increases and Decreases (Cont'd):</u>	<u>Amount</u>	<u>Totals</u>	
7. Program Decreases			-\$2,839
a) One-Time FY 2003 Costs	\$0		
b) Annualization of FY 2003 Program	\$0		
c) Program Decreases in FY 2004	-\$2,839		
i) Decrease funding to support contract costs.	-\$2,839		
FY 2004 Budget Request			\$69,058
8. Price Change	\$1,768	\$1,768	
9. Transfers		\$0	
a) Tranfers In	\$0		
b) Tranfers Out	\$0		
10. Program Growth		\$2,025	
a) Annualization of New FY 2004 Program	\$0		
b) One-Time FY 2005 Costs	\$0		
c) Program Growth in FY 2005	\$2,025		
11. Program Decreases		-\$2,281	
a) One-Time FY 2004 Costs	\$0		
b) Annualization of FY 2004 Program	\$0		
c) Program Decreases in FY 2005	-\$2,281		
FY 2005 Budget Estimate			\$70,570

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IV. Performance Criteria and Evaluation Summary:

<u>Mission Support Units</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Numbered Air Force	3	3	3	3
Aerial Port Units	42	44	44	44
Aeromedical Staging Units	24	23	23	23
Aeromedical Evacuation Units	17	17	17	17
Medical Units	23	23	23	23
Medical Services Squadrons	0	0	0	0
Civil Engineering Units	42	41	41	41
Red Horse Squadrons	2	2	2	2
Combat Logistics Support Squadrons	6	6	6	6
Communications Units	34	33	33	33
Intelligence Flights	2	2	2	2
Ground Combat Readiness Center	0	0	0	0
Training Squadrons	1	1	1	1
Services Units	16	36	36	36
Security Forces	35	35	35	35
Space Operations Squadrons	4	4	4	4
Space Warning Squadrons	1	1	1	1
Transportation Flights	1	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	1	1	1	1
Combat Camera Squadrons	1	1	1	1
Memorial Affairs	2	2	2	2
Flight Test Units	8	8	8	8
Aerospace Medicine Units	16	16	16	16
Logistics Readiness Units	0	37	37	37
Contracting Flights	0	13	13	13
Mission Support Units	0	74	74	74
Total Mission Support Units	287	429	429	429

Explanation: Changes reflect USAF PAD FY02-05 restructure.

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V. <u>Personnel Summary:</u>	FY 2002	FY 2003	FY 2004	FY 2005	Change FY 2003/2004	Change FY 2004/2005
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>28,801</u>	<u>29,374</u>	<u>29,350</u>	<u>29,438</u>	-24	88
Officer	5,828	5,783	5,691	5,735	-92	44
Enlisted	22,973	23,591	23,659	23,703	68	44
<u>Reservists of Full Time Active Duty (E/S) (Total)</u>	<u>245</u>	<u>238</u>	<u>310</u>	<u>316</u>	72	6
Officer	118	104	157	160	53	3
Enlisted	127	134	153	156	19	3
<u>Civilian End Strength (Total)</u>	<u>958</u>	<u>881</u>	<u>916</u>	<u>916</u>	35	0
U.S. Direct Hire	958	881	916	916	35	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	<u>958</u>	<u>881</u>	<u>916</u>	<u>916</u>	35	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technicians Included Above (Memo))	664	631	669	669	38	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
Add'l Military Technicians Assigned to USSOCOM (Memo)	0	0	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>907</u>	<u>870</u>	<u>902</u>	<u>920</u>	32	18
U.S. Direct Hire	907	870	902	920	32	18
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	<u>907</u>	<u>870</u>	<u>902</u>	<u>920</u>	32	18
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technicians Included Above (Memo))	681	650	647	665	-3	18
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0

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VI. OP 32 Line Items as Applicable (\$ in Thousands):	Change from FY 02 to FY 03				Change from FY 03 to FY 04				Change from FY 04 to FY 05					
	Foreign				Foreign				Foreign					
	FY 2002	Currency	Price	Program	FY 2003	Currency	Price	Program	FY 2004	Currency	Price	Program	FY 2005	
	Actuals	Rate Diff	Growth	Growth	Estimate	Rate Diff	Growth	Growth	Estimate	Rate Diff	Growth	Growth	Estimate	
<u>CIVILIAN PERSONNEL COMPENSATION</u>														
101	EXECUTIVE GENERAL SCHEDULE	47,320	0	1,467	-954	47,833	0	1,531	-127	49,237	0	1,379	1,741	52,357
103	WAGE BOARD	2,148	0	82	408	2,638	0	82	120	2,840	0	77	22	2,939
107	SEPARATION INCENTIVES	0	0	0	0	0	0	0	0	0	0	0	0	0
110	UNEMPLOYMENT COMPENSATION	6	0	0	-6	0	0	0	0	0	0	0	0	0
199	TOTAL CIVILIAN PERSONNEL COMPENSATION	49,474	0	1,549	-552	50,471	0	1,613	-7	52,077	0	1,455	1,764	55,296
<u>TRAVEL</u>														
308	TRAVEL OF PERSONS	1,334	0	15	-96	1,253	0	18	-45	1,226	0	20	31	1,277
399	TOTAL TRAVEL	1,334	0	15	-96	1,253	0	18	-45	1,226	0	20	31	1,277
<u>WORKING CAPITAL FUND SUPPLIES & MATERIALS PURCHASES</u>														
401	DFSC FUEL	153	0	-24	26	155	0	13	18	186	0	6	2	194
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	4,252	0	438	-4,580	110	0	20	-114	16	0	2	-1	17
417	LOCAL PROC DWCF MANAGED SUPPLIES/MATERIALS	11,519	0	127	-5,459	6,187	0	93	-1,079	5,201	0	83	14	5,298
499	TOTAL FUND SUPPLIES & MATERIALS PURCHASES	15,924	0	541	-10,013	6,452	0	126	-1,175	5,403	0	91	15	5,509
<u>WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>														
505	AIR FORCE DWCF EQUIPMENT	292	0	30	140	462	0	85	-144	403	0	42	-46	399
507	GSA MANAGED EQUIPMENT	2,682	0	30	-644	2,068	0	31	-222	1,877	0	30	60	1,967
599	TOTAL FUND EQUIPMENT PURCHASES	2,974	0	60	-504	2,530	0	116	-366	2,280	0	72	14	2,366
<u>OTHER WORKING CAPITAL FUND PURCHASES (EXCLUDING TRANSPORTATION)</u>														
671	COMMUNICATION SERVICES(DISA) TIER 2	285	0	0	-285	0	0	0	0	0	0	0	0	0
699	TOTAL FUND PURCHASES	285	0	0	-285	0	0	0	0	0	0	0	0	0
<u>TRANSPORTATION</u>														
708	MSC CHARTED CARGO	3	0	1	-4	0	0	0	0	0	0	0	0	0
771	COMMERCIAL TRANSPORTATION	15	0	0	1	16	0	0	0	16	0	0	-1	15
799	TOTAL TRANSPORTATION	18	0	1	-3	16	0	0	0	16	0	0	-1	15

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VI. <u>OP 32 Line Items as Applicable (\$ in Thousands):</u>	Change from FY 02 to FY 03				Change from FY 03 to FY 04				Change from FY 04 to FY 05					
	Foreign				Foreign				Foreign					
	FY 2002	Currency	Price	Program	FY 2003	Currency	Price	Program	FY 2004	Currency	Price	Program	FY 2005	
	<u>Actuals</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	
<u>OTHER PURCHASES</u>														
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	58	58	0	1	-10	49	0	1	-2	48
914	PURCHASED COMMUNICATIONS (NON-DWCF)	152	0	1	-121	32	0	0	15	47	0	1	23	71
915	RENTS (NON-GSA)	44	0	0	39	83	0	1	-8	76	0	1	-3	74
920	SUPPLIES & MATERIALS (NON-DWCF)	6,303	0	70	-4,180	2,193	0	33	2,392	4,618	0	74	-2,225	2,467
921	PRINTING & REPRODUCTION	476	0	6	-456	26	0	0	-1	25	0	1	-2	24
922	EQUIPMENT MAINTENANCE BY CONTRACT	261	0	2	-51	212	0	3	-4	211	0	3	21	235
923	FACILITY MAINTENANCE BY CONTRACT	242	0	2	-218	26	0	0	-3	23	0	0	-2	21
925	EQUIPMENT (NON-DWCF)	1,001	0	11	-22	990	0	15	-151	854	0	14	30	898
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0	0	0	0	0	0	0	0	0	0
989	OTHER CONTRACTS	3,091	0	34	-1,103	2,022	0	30	-126	1,926	0	31	71	2,028
998	OTHER COSTS	0	0	0	71	71	0	1	155	227	0	4	10	241
999	TOTAL OTHER PURCHASES	11,570	0	126	-5,983	5,713	0	84	2,259	8,056	0	130	-2,079	6,107
	TOTAL MISSION SUPPORT OPERATIONS	81,579	0	2,292	-17,436	66,435	0	1,957	666	69,058	0	1,768	-256	70,570

Department of the Air Force
Operation and Maintenance, Air Force Reserve
BA 01: Operating Forces
Activity Group: Air Operations
Subactivity Group: Depot Maintenance

I. Description of Operations Financed: Provides funding for the depot maintenance and repair of Air Force Reserve assets that include aircraft, engines, electronic and communications equipment, vehicles, and other equipment items. This subactivity provides funds to the Air Force Materiel Command 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
 Operation and Maintenance, Air Force Reserve
 BA 01: Operating Forces
 Activity Group: Air Operations
 Subactivity Group: Depot Maintenance

III. Financial Summary (\$ in Thousands):

	FY 2002 <u>Actuals</u>	FY 2003			FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>		
A. Depot Maintenance						
KC-135 Squadrons (AFR-EQ)	\$67,053	\$80,122	\$80,719	\$80,719	\$84,704	\$86,332
B-52 Squadrons (AFR)	\$8,801	\$15,931	\$16,049	\$16,049	\$23,376	\$22,505
A-10 Squadrons (AFR)	\$3,645	\$6,521	\$6,569	\$6,569	\$13,809	\$13,778
F-16 Squadrons (AFR)	\$11,663	\$20,331	\$20,481	\$20,481	\$24,941	\$27,109
OA-10 Squadrons (AFR)	\$0	\$2,389	\$2,406	\$2,406	\$2,652	\$2,639
Aerospace Rescue & Recovery (AFR)	\$5,514	\$5,262	\$5,300	\$5,300	\$7,288	\$5,997
Weather Service (AFR)	\$7,227	\$1,540	\$1,551	\$1,551	\$1,736	\$5,210
C-141 Strat Airlift Sq (AFR-EQ)	\$42,212	\$24,176	\$24,355	\$24,355	\$17,008	\$14,818
C-5 Strat Airlift Sq (AFR-EQ)	\$107,632	\$128,215	\$129,167	\$129,167	\$85,883	\$110,998
C-130 Tactical Airlift Sq (AFR)	\$52,763	\$45,741	\$46,080	\$46,080	\$50,670	\$56,896
Depot Maintenance (AFR)	\$33,626	\$6,885	\$6,936	\$6,936	\$7,042	\$6,306
Total	\$340,136	\$337,113	\$339,613	\$339,613	\$319,109	\$352,588

B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 03/FY 03</u>	<u>FY 03/FY 04</u>	<u>FY 04/FY 05</u>
Baseline Funding	\$337,113		
Congressional Adjustments (Distributed)	\$0		
Congressional Adjustments (Undistributed)	\$0		
Adjustments to Meet Congressional Intent	\$2,500		
Congressional Adjustments (General Provisions)	\$0		
Subtotal Appropriated Amount	\$339,613		
Fact-of-Life Changes (CY to CY Only)	\$0		
Subtotal Baseline Funding	\$339,613		
Anticipated Supplemental		\$0	\$0
Reprogrammings		\$0	\$0
Price Changes		\$45,025	\$23,959
Functional Transfers		\$0	\$0
Program Changes		-\$65,529	\$9,520
Current Estimate	\$339,613	\$319,109	\$352,588

Department of the Air Force
 Operation and Maintenance, Air Force Reserve
 BA 01: Operating Forces
 Activity Group: Air Operations
 Subactivity Group: Depot Maintenance

(<u>\$ in Thousands</u>)		
C. <u>Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
FY 2003 President's Budget Request	\$337,113	\$337,113
1. Congressional Adjustments		\$2,500
a) Distributed Adjustments	\$0	
b) Undistributed Adjustments	\$0	
c) Adjustments to Meet Congressional Intent	\$2,500	
i) Depot Maintenance		
d) General Provisions	\$0	
FY 2003 Appropriated Amount		\$339,613
2. Fact-of-Life Changes		\$0
a) Functional Transfers	\$0	
b) Technical Adjustments	\$0	
c) Emergent Requirements	\$0	
FY 2003 Baseline Funding (Subtotal)		\$339,613
3. Reprogrammings/Supplemental		\$0
a) Anticipated Supplemental	\$0	
b) Reprogrammings	\$0	
Revised FY 2003 Estimate		\$339,613
4. Price Change	\$45,025	\$45,025
5. Transfers		\$0
a) Transfers In	\$0	
b) Transfers Out	\$0	
6. Program Increases		\$0
a) Annualization of New FY 2003 Program	\$0	
b) One-Time FY 2004 Costs	\$0	
c) Program Growth in FY 2004	\$0	

Department of the Air Force
 Operation and Maintenance, Air Force Reserve
 BA 01: Operating Forces
 Activity Group: Air Operations
 Subactivity Group: Depot Maintenance

		(\$ in Thousands)	
C. <u>Reconciliation of Increases and Decreases (Cont'd):</u>		<u>Amount</u>	<u>Totals</u>
7.	Program Decreases		-\$65,529
	a) One-Time FY 2003 Costs	\$0	
	b) Annualization of FY 2003 Program	\$0	
	c) Program Decreases in FY 2004	-\$65,529	
	i) Deferral of 11 aircraft programmed depot maintenance and 9 engines	-\$36,486	
	ii) Excess carry over for engine contracts- KC-135, A-10, C-5, HC-130, and C-130	-\$29,043	
	FY 2004 Budget Request		\$319,109
8.	Price Change	\$23,959	\$23,959
9.	Transfers		\$0
	a) Transfers In	\$0	
	b) Transfers Out	\$0	
10.	Program Growth		\$9,568
	a) Annualization of New FY 2004 Program	\$0	
	b) One-Time FY 2005 Costs	\$0	
	c) Program Growth in FY 2005	\$9,568	
11.	Program Decreases		-\$48
	a) One-Time FY 2004 Costs	\$0	
	b) Annualization of FY 2004 Program	\$0	
	c) Program Decreases in FY 2005	-\$48	
	FY 2005 Budget Estimate		\$352,588

Department of the Air Force
 Operation and Maintenance, Air Force Reserve
 BA 01: Operating Forces
 Activity Group: Air Operations
 Subactivity Group: Depot Maintenance

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2002 Actual</u>								<u>FY 2003 Estimate</u>									
	Total Requirement								Total Requirement									
	Funded		Unfunded				Deferred		Total	Funded		Unfunded				Deferred		Total
	Units	\$M	Executable		Unexecutable		Units	\$M	Units	\$M	Executable		Unexecutable		Units	\$M		
<u>Aircraft</u>																		
Airframe Maintenance	90	\$169.09	0	\$0.00	0	\$0.00	90	\$169.09	90	\$179.86	8	\$53.10	0	\$0.00	98	\$232.96		
Engine Maintenance	137	\$137.42	0	\$0.00	0	\$0.00	137	\$137.42	125	\$152.82	2	\$4.40	0	\$0.00	127	\$157.22		
<u>Other</u>																		
Other End Item Maintenance	0	\$0.67	0	\$0.00	0	\$0.00	0	\$0.67	0	\$2.10	0	\$0.00	0	\$0.00	0	\$2.10		
Software Maintenance																		
Non-Stock Fund Exchange	0	\$2.28	0	\$0.00	0	\$0.00	0	\$2.28	0	\$4.25	0	\$0.00	0	\$0.00	0	\$4.25		
Other Maintenance																		
Area Base Mfg	0	\$0.57	0	\$0.00	0	\$0.00	0	\$0.57	0	\$0.58	0	\$0.00	0	\$0.00	0	\$0.58		
Weapon System Storage	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00		
Pass - through	0	\$30.10	0	\$0.00	0	\$0.00	0	\$30.10	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00		
Grand Total	227	\$340.13	0	\$0.00	0	\$0.00	227	\$340.13	215	\$339.61	10	\$57.50	0	\$0.00	225	\$397.11		

	<u>FY 2004 Estimate</u>								<u>FY 2005 Estimate</u>									
	Total Requirement								Total Requirement									
	Funded		Unfunded				Deferred		Total	Funded		Unfunded				Deferred		Total
	Units	\$M	Executable		Unexecutable		Units	\$M	Units	\$M	Executable		Unexecutable		Units	\$M		
<u>Aircraft</u>																		
Airframe Maintenance	74	\$188.43	11	\$48.10	0	\$0.00	85	\$236.53	61	\$219.31	12	\$102.00	0	\$0.00	73	\$321.31		
Engine Maintenance	115	\$123.63	9	\$25.56	0	\$0.00	124	\$149.19	121	\$126.97	15	\$31.94	0	\$0.00	136	\$158.91		
<u>Other</u>																		
Other End Item Maintenance	0	\$2.08	0	\$0.00	0	\$0.00	0	\$2.08	0	\$1.81	0	\$0.00	0	\$0.00	0	\$1.81		
Software Maintenance																		
Non-Stock Fund Exchange	0	\$3.34	0	\$0.00	0	\$0.00	0	\$3.34	0	\$3.20	0	\$0.00	0	\$0.00	0	\$3.20		
Other Maintenance																		
Area Base Mfg	0	\$0.57	0	\$0.00	0	\$0.00	0	\$0.57	0	\$0.82	0	\$0.00	0	\$0.00	0	\$0.82		
Weapon System Storage	0	\$1.05	0	\$0.00	0	\$0.00	0	\$1.05	0	\$0.47	0	\$0.00	0	\$0.00	0	\$0.47		
Pass - through	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00		
Grand Total	189	\$319.10	20	\$73.66	0	\$0.00	209	\$392.76	182	\$352.58	27	\$133.94	0	\$0.00	209	\$486.52		

Department of the Air Force
Operation and Maintenance, Air Force Reserve
BA 01: Operating Forces
Activity Group: Air Operations
Subactivity Group: Depot Maintenance

V. Personnel Summary: N/A

Department of the Air Force
 Operation and Maintenance, Air Force Reserve
 BA 01: Operating Forces
 Activity Group: Air Operations
 Subactivity Group: Depot Maintenance

VI. <u>OP 32 Line Items as Applicable (\$ in Thousands):</u>	Change from FY 02 to FY 03				Change from FY 03 to FY 04				Change from FY 04 to FY 05					
	Foreign				Foreign				Foreign					
	FY 2002	Currency	Price	Program	FY 2003	Currency	Price	Program	FY 2004	Currency	Price	Program	FY 2005	
	<u>Actuals</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	
<u>OTHER WORKING CAPITAL FUND PURCHASES (EXCLUDING TRANSPORTATION)</u>														
661	AF DEPOT MAINTENANCE - ORGANIC	133,822	0	18,467	16,282	168,571	0	32,197	-4,862	195,906	0	18,415	9,568	223,889
662	AF DEPOT MAINT CONTRACT	176,214	0	7,930	-13,102	171,042	0	12,828	-60,667	123,203	0	5,544	-48	128,699
691	IF PASSTHROUGHS (NET)	30,100	0	0	-30,100	0	0	0	0	0	0	0	0	0
699	TOTAL FUND PURCHASES	340,136	0	26,397	-26,920	339,613	0	45,025	-65,529	319,109	0	23,959	9,520	352,588
	TOTAL DEPOT MAINTENANCE	340,136	0	26,397	-26,920	339,613	0	45,025	-65,529	319,109	0	23,959	9,520	352,588

Department of the Air Force
 Operation and Maintenance, Air Force Reserve
 BA 01: Operating Forces
 Activity Group: Air Operations

Subactivity Group: Facilities Sustainment, Restoration and Modernization, and Demolition

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 2002	FY 2003	FY 2004	FY 2005
Flying Units	73	73	69	67
Mission Support	287	429	429	429

III. Financial Summary (\$ in Thousands):

	FY 2002 <u>Actuals</u>	FY 2003			FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>		
A. Facilities SRM and Demolition						
Facilities Sustainment (AFR)	\$36,537	\$43,630	\$41,712	\$41,712	\$49,698	\$50,170
Fac Restoration & Modernization (AFR)	\$53,609	\$0	\$6,202	\$6,202	\$12,085	\$10,144
Demolition/Disp of Excess Facility	\$477	\$0	\$0	\$0	\$0	\$1,855
Total	\$90,623	\$43,630	\$47,914	\$47,914	\$61,783	\$62,169

Department of the Air Force
 Operation and Maintenance, Air Force Reserve
 BA 01: Operating Forces
 Activity Group: Air Operations
 Subactivity Group: Facilities Sustainment, Restoration and Modernization, and Demolition

B. <u>Reconciliation Summary:</u>	Change	Change	Change
	<u>FY 03/FY 03</u>	<u>FY 03/FY 04</u>	<u>FY 04/FY 05</u>
Baseline Funding	\$43,630		
Congressional Adjustments (Distributed)	\$0		
Congressional Adjustments (Undistributed)	-\$1,005		
Adjustments to Meet Congressional Intent	\$6,202		
Congressional Adjustments (General Provisions)	-\$913		
Subtotal Appropriated Amount	\$47,914		
Fact-of-Life Changes (CY to CY Only)	\$0		
Subtotal Baseline Funding	\$47,914		
Anticipated Supplemental		\$0	\$0
Reprogrammings		\$0	\$0
Price Changes		\$958	\$1,112
Functional Transfers		\$0	\$0
Program Changes		\$12,911	-\$726
Current Estimate	\$47,914	\$61,783	\$62,169

C. <u>Reconciliation of Increases and Decreases:</u>	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Totals</u>
FY 2003 President's Budget Request	\$43,630	\$43,630
1. Congressional Adjustments		\$4,284
a) Distributed Adjustments	\$0	
b) Undistributed Adjustments	-\$1,005	
i) Adjustment for CSRS/FEHB Accrual	-\$1,005	
c) Adjustments to Meet Congressional Intent	\$6,202	
i) FSRM/DERF Transfer	\$6,202	
d) General Provisions	-\$913	
i) Revised economic assumptions based on P.L. 107-248, Section 8135	-\$913	
FY 2003 Appropriated Amount		\$47,914

Department of the Air Force
 Operation and Maintenance, Air Force Reserve
 BA 01: Operating Forces
 Activity Group: Air Operations
 Subactivity Group: Facilities Sustainment, Restoration and Modernization, and Demolition

		(\$ in Thousands)	
C. <u>Reconciliation of Increases and Decreases (Cont'd):</u>	<u>Amount</u>	<u>Totals</u>	
2. Fact-of-Life Changes			\$0
a) Functional Transfers	\$0		
b) Technical Adjustments	\$0		
c) Emergent Requirements	\$0		
FY 2003 Baseline Funding (Subtotal)			\$47,914
3. Reprogrammings/Supplemental			\$0
a) Anticipated Supplemental	\$0		
b) Reprogrammings	\$0		
Revised FY 2003 Estimate			\$47,914
4. Price Change	\$958	\$958	
5. Transfers			\$0
a) Tranfers In	\$0		
b) Tranfers Out	\$0		
6. Program Increases			\$12,911
a) Annualization of New FY 2003 Program	\$0		
b) One-Time FY 2004 Costs	\$0		
c) Program Growth in FY 2004	\$12,911		
i) Airfield obstruction reduction.	\$847		
ii) Increase in facilities restoration and modernization to eliminate facilities backlog. Supports projects at 5 bases and 7 stations.	\$10,586		
iii) Restore military and civilian positions through FY04.	\$1,478		
7. Program Decreases			\$0
a) One-Time FY 2003 Costs	\$0		
b) Annualization of FY 2003 Program	\$0		
c) Program Decreases in FY 2004	\$0		

Department of the Air Force
 Operation and Maintenance, Air Force Reserve
 BA 01: Operating Forces
 Activity Group: Air Operations
 Subactivity Group: Facilities Sustainment, Restoration and Modernization, and Demolition

		(\$ in Thousands)	
C. <u>Reconciliation of Increases and Decreases (Cont'd):</u>		<u>Amount</u>	<u>Totals</u>
FY 2004 Budget Request			\$61,783
8.	Price Change	\$1,112	\$1,112
9.	Transfers		\$0
	a) Transfers In	\$0	
	b) Transfers Out	\$0	
10.	Program Growth		\$5,682
	a) Annualization of New FY 2004 Program	\$0	
	b) One-Time FY 2005 Costs	\$0	
	c) Program Growth in FY 2005	\$5,682	
11.	Program Decreases		-\$6,408
	a) One-Time FY 2004 Costs	\$0	
	b) Annualization of FY 2004 Program	\$0	
	c) Program Decreases in FY 2005	-\$6,408	
FY 2005 Budget Estimate			\$62,169

Department of the Air Force
 Operation and Maintenance, Air Force Reserve
 BA 01: Operating Forces
 Activity Group: Air Operations

Subactivity Group: Facilities Sustainment, Restoration and Modernization, and Demolition

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
A. <u>Facilities Sustainment (AFR)</u>				
Buildings (KSF)	12,662	12,662	12,656	12,620
Pavements (KSY)	11,033	11,440	11,500	11,500
Land (KAC)	10	11	11	11
Recurring Maintenance (\$000)	\$2,076	\$5,704	\$15,982	\$11,924
Major Repair (\$000)	\$3,859	\$3,966	\$4,847	\$6,656
B. <u>Facilities Restoration & Modernization (AFR)</u>				
Number of A&E Contract	32	45	45	45
Planning and Design Funds	1,958	2,000	2,000	2,000
Civilian End Strength	237	145	159	145
Number of Installations	13	13	13	13
C. <u>Demolition/Disposal of Excess Facility</u>				
Buildings (KSF)	34	0	0	20

Department of the Air Force
 Operation and Maintenance, Air Force Reserve
 BA 01: Operating Forces
 Activity Group: Air Operations

Subactivity Group: Facilities Sustainment, Restoration and Modernization, and Demolition

	FY 2002	FY 2003	FY 2004	FY 2005	Change FY 2003/2004	Change FY 2004/2005
V. <u>Personnel Summary:</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 of 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>237</u>	 <u>145</u>	 <u>159</u>	 <u>145</u>	 <u>14</u>	 <u>-14</u>
U.S. Direct Hire	237	145	159	145	14	-14
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	<u>237</u>	<u>145</u>	<u>159</u>	<u>145</u>	<u>14</u>	<u>-14</u>
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technicians Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
Add'l Military Technicians Assigned to USSOCOM (Memo)	0	0	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>242</u>	 <u>25</u>	 <u>152</u>	 <u>152</u>	 <u>127</u>	 <u>0</u>
U.S. Direct Hire	242	25	152	152	127	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	<u>242</u>	<u>25</u>	<u>152</u>	<u>152</u>	<u>127</u>	<u>0</u>
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technicians Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0

Department of the Air Force
 Operation and Maintenance, Air Force Reserve
 BA 01: Operating Forces
 Activity Group: Air Operations
 Subactivity Group: Facilities Sustainment, Restoration and Modernization, and Demolition

VI. <u>OP 32 Line Items as Applicable (\$ in Thousands):</u>	Change from FY 02 to FY 03				Change from FY 03 to FY 04				Change from FY 04 to FY 05					
	Foreign				Foreign				Foreign					
	FY 2002 Actuals	Currency Rate Diff	Price Growth	Program Growth	FY 2003 Estimate	Currency Rate Diff	Price Growth	Program Growth	FY 2004 Estimate	Currency Rate Diff	Price Growth	Program Growth	FY 2005 Estimate	
<u>CIVILIAN PERSONNEL COMPENSATION</u>														
101	EXECUTIVE GENERAL SCHEDULE	9,782	0	303	-5,991	4,094	0	131	465	4,690	0	131	-1,636	3,185
103	WAGE BOARD	5,120	0	195	3,599	8,914	0	276	-3,880	5,310	0	143	1,518	6,971
107	SEPARATION INCENTIVES	0	0	0	0	0	0	0	0	0	0	0	0	0
110	UNEMPLOYMENT COMPENSATION	8	0	0	-8	0	0	0	0	0	0	0	0	0
199	TOTAL CIVILIAN PERSONNEL COMPENSATION	14,910	0	498	-2,400	13,008	0	407	-3,415	10,000	0	275	-119	10,156
<u>TRAVEL</u>														
308	TRAVEL OF PERSONS	34	0	0	44	78	0	1	1	80	0	1	-2	79
399	TOTAL TRAVEL	34	0	0	44	78	0	1	1	80	0	1	-2	79
<u>WORKING CAPITAL FUND SUPPLIES & MATERIALS PURCHASES</u>														
401	DFSC FUEL	87	0	-14	343	416	0	34	1	451	0	15	-1	465
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	246	0	25	-271	0	0	0	0	0	0	0	0	0
417	LOCAL PROC DWCF MANAGED SUPL MAT	158	0	2	311	471	0	7	-262	216	0	3	204	423
499	TOTAL FUND SUPPLIES & MATERIALS PURCHASES	491	0	13	383	887	0	41	-261	667	0	18	203	888
<u>WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>														
507	GSA MANAGED EQUIPMENT	37	0	0	301	338	0	5	-19	324	0	5	-10	319
599	TOTAL FUND EQUIPMENT PURCHASES	37	0	0	301	338	0	5	-19	324	0	5	-10	319
<u>OTHER PURCHASES</u>														
915	RENTS (NON-GSA)	13	0	0	15	28	0	0	0	28	0	1	-2	27
920	SUPPLIES & MATERIALS (NON-DWCF)	4,851	0	53	-4,105	799	0	12	-403	408	0	7	386	801
921	PRINTING & REPRODUCTION	0	0	0	6	6	0	0	0	6	0	0	0	6
922	EQUIPMENT MAINTENANCE BY CONTRACT	6	0	0	28	34	0	1	-1	34	0	1	-4	31
923	FACILITY MAINTENANCE BY CONTRACT	60,171	0	662	-43,447	17,386	0	261	16,452	34,099	0	546	-4,753	29,892
925	EQUIPMENT (NON-DWCF)	48	0	1	22	71	0	1	-3	69	0	1	3	73
989	OTHER CONTRACTS	10,062	0	111	-10,092	81	0	1	270	352	0	6	1,843	2,201
998	OTHER COSTS	0	0	0	15,198	15,198	0	228	290	15,716	0	251	1,729	17,696
999	TOTAL OTHER PURCHASES	75,151	0	827	-42,375	33,603	0	504	16,605	50,712	0	813	-798	50,727
	TOTAL FSRM AND DEMO	90,623	0	1,338	-44,047	47,914	0	958	12,911	61,783	0	1,112	-726	62,169

Department of the Air Force
 Operation and Maintenance, Air Force Reserve
 BA 01: Operating Forces
 Activity Group: Air Operations
 Subactivity Group: Base Support

I. Description of Operations Financed: Provides qualified people (active duty, reserve and civilian), equipment, materiel and facilities supporting 13 reserve installations. Operation and Maintenance funding includes civilian personnel 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 2002	FY 2003	FY 2004	FY 2005
Bases	13	13	13	13

III. Financial Summary (\$ in Thousands):

	FY 2002 <u>Actuals</u>	FY 2003			FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>		
A. Base Support						
Environmental Compliance (AFR)	\$11,044	\$12,999	\$12,633	\$12,633	\$10,924	\$11,292
Base Communications (AFR)	\$86,267	\$47,904	\$45,232	\$45,232	\$63,005	\$66,438
Base Operations (AFR)	\$138,088	\$141,673	\$149,172	\$149,172	\$114,740	\$101,701
Environmental Conservation (AFR)	\$2,234	\$1,853	\$1,852	\$1,852	\$1,831	\$1,684
Pollution Prevention (AFR)	\$4,058	\$3,675	\$3,645	\$3,645	\$3,617	\$3,253
Real Property Services (AFR)	\$72,009	\$79,009	\$76,430	\$76,430	\$78,486	\$76,535
Total	\$313,700	\$287,113	\$288,964	\$288,964	\$272,603	\$260,903

Department of the Air Force
 Operation and Maintenance, Air Force Reserve
 BA 01: Operating Forces
 Activity Group: Air Operations
 Subactivity Group: Base Support

B. <u>Reconciliation Summary:</u>	Change	Change	Change
	<u>FY 03/FY 03</u>	<u>FY 03/FY 04</u>	<u>FY 04/FY 05</u>
Baseline Funding	\$287,113		
Congressional Adjustments (Distributed)	\$0		
Congressional Adjustments (Undistributed)	-\$9,186		
Adjustments to Meet Congressional Intent	\$14,950		
Congressional Adjustments (General Provisions)	-\$3,913		
Subtotal Appropriated Amount	\$288,964		
Fact-of-Life Changes (CY to CY Only)	\$0		
Subtotal Baseline Funding	\$288,964		
Anticipated Supplemental		\$0	\$0
Reprogrammings		\$0	\$0
Price Changes		\$7,016	\$5,820
Functional Transfers		\$0	\$0
Program Changes		-\$23,377	-\$17,520
Current Estimate	\$288,964	\$272,603	\$260,903

C. <u>Reconciliation of Increases and Decreases:</u>	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Totals</u>
FY 2003 President's Budget Request	\$287,113	\$287,113
1. Congressional Adjustments		\$1,851
a) Distributed Adjustments	\$0	
b) Undistributed Adjustments	-\$9,186	
i) Adjustment for CSRS/FEHB Accrual	-\$9,186	
c) Adjustments to Meet Congressional Intent	\$14,950	
i) Counter terrorism, force protection, DERF	\$14,950	
d) General Provisions	-\$3,913	
i) Revised economic assumptions based on P.L. 107-248, Section 8135	-\$3,913	
FY 2003 Appropriated Amount		\$288,964

Department of the Air Force
 Operation and Maintenance, Air Force Reserve
 BA 01: Operating Forces
 Activity Group: Air Operations
 Subactivity Group: Base Support

	(\$ in Thousands)	
C. <u>Reconciliation of Increases and Decreases (Cont'd):</u>	<u>Amount</u>	<u>Totals</u>
2. Fact-of-Life Changes		\$0
a) Functional Transfers	\$0	
b) Technical Adjustments	\$0	
FY 2003 Baseline Funding (Subtotal)		\$288,964
3. Reprogrammings/Supplemental		\$0
a) Anticipated Supplemental	\$0	
b) Reprogrammings	\$0	
Revised FY 2003 Estimate		\$288,964
4. Price Change	\$7,016	\$7,016
5. Transfers		\$0
a) Tranfers In	\$0	
b) Tranfers Out	\$0	
6. Program Increases		\$10,118
a) Annualization of New FY 2003 Program	\$0	
b) One-Time FY 2004 Costs	\$0	
c) Program Growth in FY 2004	\$10,118	
i) Sustain Information Technology. License renewals for AFRC software.	\$3,620	
ii) Personnel Protection.	\$5,313	
iii) Establish a regional supply squadron at Robins AFB and support the revitalized quality assurance program in aircraft maintenance.	\$1,185	

Department of the Air Force
 Operation and Maintenance, Air Force Reserve
 BA 01: Operating Forces
 Activity Group: Air Operations
 Subactivity Group: Base Support

		(\$ in Thousands)	
C. <u>Reconciliation of Increases and Decreases (Cont'd):</u>	<u>Amount</u>	<u>Totals</u>	
7. Program Decreases			-\$33,495
a) One-Time FY 2003 Costs		\$0	
b) Annualization of FY 2003 Program		\$0	
c) Program Decreases in FY 2004		-\$33,495	
i) Civilian Manpower Efficiencies and 5% Base Operating Support reduction. Manpower reductions due to re-engineering efforts.	-\$25,334		
ii) Offsets to fund CLR/CWO training initiative and other program requirements.	-\$8,161		
FY 2004 Budget Request			\$272,603
8. Price Change		\$5,820	\$5,820
9. Transfers			\$0
a) Transfers In		\$0	
b) Transfers Out		\$0	
10. Program Growth			\$2,552
a) Annualization of New FY 2004 Program		\$0	
b) One-Time FY 2005 Costs		\$0	
c) Program Growth in FY 2005		\$2,552	
11. Program Decreases			-\$20,072
a) One-Time FY 2004 Costs		\$0	
b) Annualization of FY 2004 Program		\$0	
c) Program Decreases in FY 2005		-\$20,072	
FY 2005 Budget Estimate			\$260,903

Department of the Air Force
 Operation and Maintenance, Air Force Reserve
 BA 01: Operating Forces
 Activity Group: Air Operations
 Subactivity Group: Base Support

IV. <u>Performance Criteria and Evaluation Summary:</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
A. Administration				
Number of Bases, Total	13	13	13	13
(CONUS)	13	13	13	13
(O/S)	0	0	0	0
Number of Motor Vehicles, Total	3,879	3,879	3,879	3,879
(Owned)	3,325	3,325	3,325	3,325
(Leased)	554	554	554	554
Number of Miles Driven	8,218,000	8,218,000	8,218,000	8,218,000
B. Other Engineering Support				
Facilities Supported (000 Sq Ft)	12,662	12,662	12,656	12,656
C. Operation of Utilities				
Electricity (MWH), Total	134,423	120,700	120,700	120,700
Heating (MBTU)	597,085	590,500	590,500	595,000
Water, Plants & Systems (000 Gal)	461,500	450,000	450,000	450,000
Sewage & Waste Systems (000 Gal)	379,000	375,000	375,000	375,000

Explanation: N/A

Department of the Air Force
 Operation and Maintenance, Air Force Reserve
 BA 01: Operating Forces
 Activity Group: Air Operations
 Subactivity Group: Base Support

V. <u>Personnel Summary:</u>	FY 2002	FY 2003	FY 2004	FY 2005	Change FY 2003/2004	Change FY 2004/2005
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>111</u>	<u>128</u>	<u>143</u>	<u>143</u>	<u>15</u>	<u>0</u>
Officer	41	34	35	35	<u>1</u>	<u>0</u>
Enlisted	83	94	108	108	<u>14</u>	<u>0</u>
 <u>Reservists of Full Time Active Duty (E/S) (Total)</u>	 <u>6</u>	 <u>9</u>	 <u>14</u>	 <u>14</u>	 <u>5</u>	 <u>0</u>
Officer	1	1	2	2	<u>1</u>	<u>0</u>
Enlisted	7	8	12	12	<u>4</u>	<u>0</u>
 <u>Civilian End Strength (Total)</u>	 <u>2140</u>	 <u>2031</u>	 <u>1839</u>	 <u>1826</u>	 <u>-192</u>	 <u>-13</u>
U.S. Direct Hire	2140	2031	1839	1826	<u>-192</u>	<u>-13</u>
Foreign National Direct Hire	0	0	0	0	<u>0</u>	<u>0</u>
Total Direct Hire	<u>2140</u>	<u>2031</u>	<u>1839</u>	<u>1826</u>	<u>-192</u>	<u>-13</u>
Foreign National Indirect Hire	0	0	0	0	<u>0</u>	<u>0</u>
(Military Technicians Included Above (Memo))	117	68	70	66	<u>2</u>	<u>-4</u>
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	<u>0</u>	<u>0</u>
Add'l Military Technicians Assigned to USSOCOM (Memo)	0	0	0	0	<u>0</u>	<u>0</u>
 <u>Civilian FTEs (Total)</u>	 <u>2258</u>	 <u>2089</u>	 <u>1870</u>	 <u>1826</u>	 <u>-219</u>	 <u>-44</u>
U.S. Direct Hire	2258	2089	1870	1826	<u>-219</u>	<u>-44</u>
Foreign National Direct Hire	0	0	0	0	<u>0</u>	<u>0</u>
Total Direct Hire	<u>2258</u>	<u>2089</u>	<u>1870</u>	<u>1826</u>	<u>-219</u>	<u>-44</u>
Foreign National Indirect Hire	0	0	0	0	<u>0</u>	<u>0</u>
(Military Technicians Included Above (Memo))	124	94	77	76	<u>-17</u>	<u>-1</u>
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	<u>0</u>	<u>0</u>

Department of the Air Force
 Operation and Maintenance, Air Force Reserve
 BA 01: Operating Forces
 Activity Group: Air Operations
 Subactivity Group: Base Support

VI. <u>OP 32 Line Items as Applicable (\$ in Thousands):</u>	Change from FY 02 to FY 03					Change from FY 03 to FY 04					Change from FY 04 to FY 05				
	Foreign					Foreign					Foreign				
	FY 2002 Actuals	Currency Rate	Price Diff	Program Growth	Program Growth	FY 2003 Estimate	Currency Rate	Price Diff	Program Growth	Program Growth	FY 2004 Estimate	Currency Rate	Price Diff	Program Growth	Program Growth
<u>CIVILIAN PERSONNEL COMPENSATION</u>															
101	EXECUTIVE GENERAL SCHEDULE	126,024	0	3,907	5,889	135,820	0	4,346	-24,892	115,274	0	3,228	-825		117,677
103	WAGE BOARD	7,964	0	302	2,896	11,162	0	346	171	11,679	0	315	-1,086		10,908
107	SEPARATION INCENTIVES	67	0	0	433	500	0	0	3,181	3,681	0	0	-3,681		0
110	UNEMPLOYMENT COMPENSATION	42	0	0	-42	0	0	0	0	0	0	0	0		0
199	TOTAL CIVILIAN PERSONNEL COMPENSATION	134,097	0	4,209	9,176	147,482	0	4,692	-21,540	130,634	0	3,543	-5,592		128,585
<u>TRAVEL</u>															
308	TRAVEL OF PERSONS	2,529	0	28	2,628	5,185	0	78	671	5,934	0	95	-1,039		4,990
399	TOTAL TRAVEL	2,529	0	28	2,628	5,185	0	78	671	5,934	0	95	-1,039		4,990
<u>WORKING CAPITAL FUND SUPPLIES & MATERIALS PURCHASES</u>															
401	DFSC FUEL	890	0	-142	295	1,043	0	86	-110	1,019	0	34	-55		998
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	19	0	2	878	899	0	165	-931	133	0	13	-14		132
417	LOCAL PROC DWCF MANAGED SUPL MAT	1,362	0	15	7,329	8,706	0	130	-857	7,979	0	128	-2,163		5,944
499	TOTAL FUND SUPPLIES & MATERIALS PURCHASES	2,271	0	-125	8,502	10,648	0	381	-1,898	9,131	0	175	-2,232		7,074
<u>WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>															
505	AIR FORCE DWCF EQUIPMENT	0	0	0	9	9	0	2	-3	8	0	1	-2		7
507	GSA MANAGED EQUIPMENT	1,766	0	19	233	2,018	0	30	1,653	3,701	0	59	-1,129		2,631
599	TOTAL FUND EQUIPMENT PURCHASES	1,766	0	19	242	2,027	0	32	1,650	3,709	0	60	-1,131		2,638
<u>OTHER WORKING CAPITAL FUND PURCHASES (EXCLUDING TRANSPORTATION)</u>															
671	COMMUNICATION SERVICES(DISA) TIER 2	953	0	0	556	1,509	0	0	-123	1,386	0	0	-21		1,365
699	TOTAL FUND PURCHASES	953	0	0	556	1,509	0	0	-123	1,386	0	0	-21		1,365
<u>TRANSPORTATION</u>															
771	COMMERCIAL TRANSPORTATION	454	0	5	342	801	0	12	-78	735	0	12	-22		725
799	TOTAL TRANSPORTATION	454	0	5	342	801	0	12	-78	735	0	12	-22		725
<u>OTHER PURCHASES</u>															
912	RENTAL PAYMENTS TO GSA (SLUC)	32	0	1	-33	0	0	0	0	0	0	0	0		0
913	PURCHASED UTILITIES (NON-DWCF)	19,624	0	216	-44	19,796	0	297	-3,002	17,091	0	273	-727		16,637
914	PURCHASED COMMUNICATIONS (NON-DWCF)	7,782	0	86	-304	7,564	0	114	-726	6,952	0	111	-215		6,848
915	RENTS (NON-GSA)	953	0	11	-174	790	0	12	25	827	0	13	-22		818
920	SUPPLIES & MATERIALS (NON-DWCF)	12,323	0	136	-11,027	1,432	0	22	1,111	2,565	0	41	1,801		4,407
921	PRINTING & REPRODUCTION	540	0	6	133	679	0	10	-63	626	0	10	-20		616
922	EQUIPMENT MAINTENANCE BY CONTRACT	784	0	9	1,817	2,610	0	39	-246	2,403	0	38	-525		1,916
923	FACILITY MAINTENANCE BY CONTRACT	7,683	0	85	1,592	9,360	0	140	-1,534	7,966	0	127	-369		7,724
925	EQUIPMENT (NON-DWCF)	58,406	0	642	-57,585	1,463	0	22	6,872	8,357	0	134	703		9,194
930	OTHER DEPOT MAINT (NON-DWCF)	0	0	0	630	630	0	9	77	716	0	12	48		776
937	LOCALLY PURCHASED FUEL (NON-SF)	31	0	-5	-12	14	0	1	-2	13	0	0	0		13
989	OTHER CONTRACTS	63,402	0	697	6,481	70,580	0	1,059	-21,472	50,167	0	802	-1,436		49,533
998	OTHER COSTS	70	0	1	6,323	6,394	0	96	16,901	23,391	0	374	-6,721		17,044
999	TOTAL OTHER PURCHASES	171,630	0	1,885	-52,203	121,312	0	1,821	-2,059	121,074	0	1,935	-7,483		115,526
TOTAL BASE SUPPORT		313,700	0	6,021	-30,757	288,964	0	7,016	-23,377	272,603	0	5,820	-17,520		260,903

Department of the Air Force
 Operation and Maintenance, Air Force Reserve
 BA 04: Force Management and Servicewide Activities
 Activity Group: Servicewide Activities
 Subactivity Group: Administration

I. Description of Operations Financed: This subactivity group provides funding for the support of the staff and office functions performed at the offices of the Air Force Reserve, the Headquarters Air Force Reserve Command, and the Reserve Numbered Air Force in Georgia, Texas, and California.

II. Force Structure Summary: N/A

III. Financial Summary (\$ in Thousands):

	FY 2002 <u>Actuals</u>	FY 2003		FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>		
A. Administration					
Management HQS Cryptologic (AFR)	\$0	\$50	\$50	\$50	\$48
Reserve Readiness Support (AFR)	\$16,343	\$14,289	\$13,585	\$13,585	\$14,399
Management HQS (AFR)	\$43,410	\$42,797	\$44,776	\$44,776	\$45,620
Total	\$59,753	\$57,136	\$58,411	\$58,411	\$60,067

Department of the Air Force
 Operation and Maintenance, Air Force Reserve
 BA 04: Force Management and Servicewide Activities
 Activity Group: Servicewide Activities
 Subactivity Group: Administration

B. <u>Reconciliation Summary:</u>	Change	Change	Change
	<u>FY 03/FY 03</u>	<u>FY 03/FY 04</u>	<u>FY 04/FY 05</u>
Baseline Funding	\$57,136		
Congressional Adjustments (Distributed)	\$0		
Congressional Adjustments (Undistributed)	-\$2,725		
Adjustments to Meet Congressional Intent	\$4,000		
Congressional Adjustments (General Provisions)	\$0		
Subtotal Appropriated Amount	\$58,411		
Fact-of-Life Changes (CY to CY Only)	\$0		
Subtotal Baseline Funding	\$58,411		
Anticipated Supplemental		\$0	\$0
Reprogrammings		\$0	\$0
Price Changes		\$1,674	\$1,569
Functional Transfers		\$0	\$0
Program Changes		-\$947	-\$640
Current Estimate	\$58,411	\$59,138	\$60,067

C. <u>Reconciliation of Increases and Decreases:</u>	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Totals</u>
FY 2003 President's Budget Request	\$57,136	\$57,136
1. Congressional Adjustments		\$1,275
a) Distributed Adjustments	\$0	
b) Undistributed Adjustments	-\$2,725	
i) Adjustment for CSRS/FEHB Accrual		
c) Adjustments to Meet Congressional Intent	\$4,000	
i) Administration Command Server Consolidation		
d) General Provisions	\$0	
FY 2003 Appropriated Amount		\$58,411

Department of the Air Force
 Operation and Maintenance, Air Force Reserve
 BA 04: Force Management and Servicewide Activities
 Activity Group: Servicewide Activities
 Subactivity Group: Administration

		(\$ in Thousands)	
C. <u>Reconciliation of Increases and Decreases (Cont'd):</u>	<u>Amount</u>	<u>Totals</u>	
2. Fact-of-Life Changes			\$0
a) Functional Transfers	\$0		
b) Technical Adjustments	\$0		
c) Emergent Requirements	\$0		
FY 2003 Baseline Funding (Subtotal)			\$58,411
3. Reprogrammings/Supplemental			\$0
a) Anticipated Supplemental	\$0		
b) Reprogrammings	\$0		
Revised FY 2003 Estimate			\$58,411
4. Price Change	\$1,674		\$1,674
5. Transfers			\$0
a) Tranfers In	\$0		
b) Tranfers Out	\$0		
6. Program Increases			\$4,590
a) Annualization of New FY 2003 Program	\$0		
b) One-Time FY 2004 Costs	\$0		
c) Program Growth in FY 2004	\$4,590		
i) Civilian personnel, re-engineering.	\$4,590		
7. Program Decreases			-\$5,537
a) One-Time FY 2003 Costs	\$0		
b) Annualization of FY 2003 Program	\$0		
c) Program Decreases in FY 2004	-\$5,537		
i) Management Headquarters adjustments.	-\$5,537		
FY 2004 Budget Request			\$59,138

Department of the Air Force
 Operation and Maintenance, Air Force Reserve
 BA 04: Force Management and Servicewide Activities
 Activity Group: Servicewide Activities
 Subactivity Group: Administration

		(\$ in Thousands)	
C. <u>Reconciliation of Increases and Decreases (Cont'd):</u>	<u>Amount</u>	<u>Totals</u>	
8. Price Change	\$1,569	\$1,569	
9. Transfers		\$0	
a) Transfers In	\$0		
b) Transfers Out	\$0		
10. Program Growth		\$0	
a) Annualization of New FY 2004 Program	\$0		
b) One-Time FY 2005 Costs	\$0		
c) Program Growth in FY 2005	\$0		
11. Program Decreases		-\$640	
a) One-Time FY 2004 Costs	\$0		
b) Annualization of FY 2004 Program	\$0		
c) Program Decreases in FY 2005	-\$640		
 FY 2005 Budget Estimate			 \$60,067

Department of the Air Force
 Operation and Maintenance, Air Force Reserve
 BA 04: Force Management and Servicewide Activities
 Activity Group: Servicewide Activities
 Subactivity Group: Administration

IV. Performance Criteria and Evaluation Summary: N/A

V. <u>Personnel Summary:</u>	FY 2002	FY 2003	FY 2004	FY 2005	Change FY 2003/2004	Change FY 2004/2005
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>973</u>	<u>929</u>	<u>940</u>	<u>940</u>	<u>11</u>	<u>0</u>
Officer	622	591	602	602	11	0
Enlisted	351	338	338	338	0	0
 <u>Reservists of Full Time Active Duty (E/S) (Total)</u>	 <u>324</u>	 <u>313</u>	 <u>307</u>	 <u>308</u>	 <u>-6</u>	 <u>1</u>
Officer	214	208	202	203	-6	1
Enlisted	110	105	105	105	0	0
 <u>Civilian End Strength (Total)</u>	 <u>620</u>	 <u>633</u>	 <u>664</u>	 <u>664</u>	 <u>31</u>	 <u>0</u>
U.S. Direct Hire	620	633	664	664	31	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	<u>620</u>	<u>633</u>	<u>664</u>	<u>664</u>	<u>31</u>	<u>0</u>
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technicians Included Above (Memo))	183	189	188	188	-1	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
Add'l Military Technicians Assigned to USSOCOM (Memo)	0	0	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>634</u>	 <u>646</u>	 <u>649</u>	 <u>664</u>	 <u>3</u>	 <u>15</u>
U.S. Direct Hire	634	646	649	664	3	15
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	<u>634</u>	<u>646</u>	<u>649</u>	<u>664</u>	<u>3</u>	<u>15</u>
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technicians Included Above (Memo))	201	187	189	188	2	-1
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0

Department of the Air Force
 Operation and Maintenance, Air Force Reserve
 BA 04: Force Management and Servicewide Activities
 Activity Group: Servicewide Activities
 Subactivity Group: Administration

VI. <u>OP 32 Line Items as Applicable (\$ in Thousands):</u>	Change from FY 02 to FY 03				Change from FY 03 to FY 04				Change from FY 04 to FY 05					
	Foreign			Program	Foreign			Program	Foreign			Program		
	FY 2002	Currency	Price		FY 2003	Currency	Price		FY 2004	Currency	Price		FY 2005	
	<u>Actuals</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>														
101	EXECUTIVE GENERAL SCHEDULE	48,237	0	1,495	-2,441	47,291	0	1,513	3,934	52,738	0	1,477	-1,171	53,044
103	WAGE BOARD	0	0	0	243	243	0	8	356	607	0	16	4	627
107	SEPARATION INCENTIVES	0	0	0	700	700	0	0	300	1,000	0	0	603	1,603
199	TOTAL CIVILIAN PERSONNEL COMPENSATION	48,237	0	1,495	-1,498	48,234	0	1,521	4,590	54,345	0	1,493	-564	55,274
<u>TRAVEL</u>														
308	TRAVEL OF PERSONS	6,384	0	70	-3,996	2,458	0	37	-59	2,436	0	39	-67	2,408
399	TOTAL TRAVEL	6,384	0	70	-3,996	2,458	0	37	-59	2,436	0	39	-67	2,408
<u>WORKING CAPITAL FUND SUPPLIES & MATERIALS PURCHASES</u>														
401	DFSC FUEL	4	0	-1	5	8	0	1	-2	7	0	0	1	8
417	LOCAL PROC DWCF MANAGED SUPL MAT	123	0	1	94	218	0	3	-1	220	0	4	-3	221
499	TOTAL FUND SUPPLIES & MATERIALS PURCHASES	127	0	0	99	226	0	4	-3	227	0	4	-2	229
<u>WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>														
507	GSA MANAGED EQUIPMENT	13	0	0	49	62	0	1	-1	62	0	1	-1	62
599	TOTAL FUND EQUIPMENT PURCHASES	13	0	0	49	62	0	1	-1	62	0	1	-1	62
<u>TRANSPORTATION</u>														
708	MSC CHARTED CARGO	4	0	1	-5	0	0	0	0	0	0	0	0	0
771	COMMERCIAL TRANSPORTATION	62	0	1	-11	52	0	1	-1	52	0	1	0	53
799	TOTAL TRANSPORTATION	66	0	2	-16	52	0	1	-1	52	0	1	0	53
<u>OTHER PURCHASES</u>														
914	PURCHASED COMMUNICATIONS (NON-DWCF)	165	0	2	117	284	0	4	-2	286	0	4	0	290
915	RENTS (NON-GSA)	0	0	0	18	18	0	0	0	18	0	0	0	18
920	SUPPLIES & MATERIALS (NON-DWCF)	1,659	0	18	-1,407	270	0	4	-2	272	0	4	2	278
921	PRINTING & REPRODUCTION	0	0	0	22	22	0	0	0	22	0	0	1	23
922	EQUIPMENT MAINTENANCE BY CONTRACT	40	0	0	88	128	0	2	-2	128	0	2	2	132
925	EQUIPMENT (NON-DWCF)	792	0	9	-438	363	0	5	-2	366	0	6	-1	371
989	OTHER CONTRACTS	2,270	0	25	2,622	4,917	0	74	-4,067	924	0	15	-10	929
998	OTHER COSTS	0	0	0	1,377	1,377	0	21	-1,398	0	0	0	0	0
999	TOTAL OTHER PURCHASES	4,926	0	54	2,399	7,379	0	110	-5,473	2,016	0	31	-6	2,041
	TOTAL ADMINISTRATION	59,753	0	1,621	-2,963	58,411	0	1,674	-947	59,138	0	1,569	-640	60,067

Department of the Air Force
 Operation and Maintenance, Air Force Reserve
 BA 04: Force Management and Servicewide Activities
 Activity Group: Servicewide Activities
 Subactivity Group: Military Manpower and Personnel Management (ARPC)

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

II. Force Structure Summary: N/A

III. Financial Summary (\$ in Thousands):

	FY 2002 <u>Actuals</u>	FY 2003		FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>
		<u>Budget Request</u>	<u>Current Appropriation</u>		
A. Military Manpower & Personnel Management					
Personnel Administration (AFR)	\$21,810	\$24,088	\$23,230	\$23,230	\$24,253
Total	\$21,810	\$24,088	\$23,230	\$23,230	\$24,253

Department of the Air Force
 Operation and Maintenance, Air Force Reserve
 BA 04: Force Management and Servicewide Activities
 Activity Group: Servicewide Activities
 Subactivity Group: Military Manpower and Personnel Management (ARPC)

B. <u>Reconciliation Summary:</u>	Change	Change	Change
	<u>FY 03/FY 03</u>	<u>FY 03/FY 04</u>	<u>FY 04/FY 05</u>
Baseline Funding	\$24,088		
Congressional Adjustments (Distributed)	\$0		
Congressional Adjustments (Undistributed)	-\$858		
Adjustments to Meet Congressional Intent	\$0		
Congressional Adjustments (General Provisions)	\$0		
Subtotal Appropriated Amount	\$23,230		
Fact-of-Life Changes (CY to CY Only)	\$0		
Subtotal Baseline Funding	\$23,230		
Anticipated Supplemental		\$0	\$0
Reprogrammings		\$0	\$0
Price Changes		\$604	\$556
Functional Transfers		\$0	\$0
Program Changes		\$419	\$170
Current Estimate	\$23,230	\$24,253	\$24,979

C. <u>Reconciliation of Increases and Decreases:</u>	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Totals</u>
FY 2003 President's Budget Request	\$24,088	\$24,088
1. Congressional Adjustments		-\$858
a) Distributed Adjustments	\$0	
b) Undistributed Adjustments	-\$858	
i) Adjustment for CSRS/FEHB Accrual	-\$858	
c) Adjustments to Meet Congressional Intent	\$0	
d) General Provisions	\$0	
FY 2003 Appropriated Amount		\$23,230

Department of the Air Force
 Operation and Maintenance, Air Force Reserve
 BA 04: Force Management and Servicewide Activities
 Activity Group: Servicewide Activities
 Subactivity Group: Military Manpower and Personnel Management (ARPC)

		<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases (Cont'd):</u>	<u>Amount</u>	<u>Totals</u>	
2. Fact-of-Life Changes			\$0
a) Functional Transfers	\$0		
b) Technical Adjustments	\$0		
c) Emergent Requirements	\$0		
FY 2003 Baseline Funding (Subtotal)			\$23,230
3. Reprogrammings/Supplemental			\$0
a) Anticipated Supplemental	\$0		
b) Reprogrammings	\$0		
Revised FY 2003 Estimate			\$23,230
4. Price Change	\$604		\$604
5. Transfers			\$0
a) Tranfers In	\$0		
b) Tranfers Out	\$0		
6. Program Increases			\$419
a) Annualization of New FY 2003 Program	\$0		
b) One-Time FY 2004 Costs	\$0		
c) Program Growth in FY 2004	\$419		
i) Base Support offset to fund manpower disconnects.	\$419		
7. Program Decreases			\$0
a) One-Time FY 2003 Costs	\$0		
b) Annualization of FY 2003 Program	\$0		
c) Program Decreases in FY 2004	\$0		
FY 2004 Budget Request			\$24,253

Department of the Air Force
 Operation and Maintenance, Air Force Reserve
 BA 04: Force Management and Servicewide Activities
 Activity Group: Servicewide Activities
 Subactivity Group: Military Manpower and Personnel Management (ARPC)

		(\$ in Thousands)	
C. <u>Reconciliation of Increases and Decreases (Cont'd):</u>	<u>Amount</u>	<u>Totals</u>	
8. Price Change	\$556		\$556
9. Transfers			\$0
a) Transfers In	\$0		
b) Transfers Out	\$0		
10. Program Growth			\$194
a) Annualization of New FY 2004 Program	\$0		
b) One-Time FY 2005 Costs	\$0		
c) Program Growth in FY 2005	\$194		
11. Program Decreases			-\$24
a) One-Time FY 2004 Costs	\$0		
b) Annualization of FY 2004 Program	\$0		
c) Program Decreases in FY 2005	-\$24		
 FY 2005 Budget Estimate			 \$24,979

Department of the Air Force
 Operation and Maintenance, Air Force Reserve
 BA 04: Force Management and Servicewide Activities
 Activity Group: Servicewide Activities
 Subactivity Group: Military Manpower and Personnel Management (ARPC)

IV. Performance Criteria and Evaluation Summary: N/A

V. <u>Personnel Summary:</u>	FY 2002	FY 2003	FY 2004	FY 2005	Change FY 2003/2004	Change FY 2004/2005
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>1148</u>	<u>1152</u>	<u>1152</u>	<u>1152</u>	<u>0</u>	<u>0</u>
Officer	848	877	877	877	0	0
Enlisted	300	275	275	275	0	0
 <u>Reservists of Full Time Active Duty (E/S) (Total)</u>	 <u>95</u>	 <u>110</u>	 <u>127</u>	 <u>127</u>	 <u>17</u>	 <u>0</u>
Officer	24	28	29	29	1	0
Enlisted	71	82	98	98	16	0
 <u>Civilian End Strength (Total)</u>	 <u>302</u>	 <u>285</u>	 <u>277</u>	 <u>277</u>	 <u>-8</u>	 <u>0</u>
U.S. Direct Hire	302	285	277	277	-8	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	<u>302</u>	<u>285</u>	<u>277</u>	<u>277</u>	<u>-8</u>	<u>0</u>
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technicians Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
Add'l Military Technicians Assigned to USSOCOM (Memo)	0	0	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>327</u>	 <u>292</u>	 <u>285</u>	 <u>285</u>	 <u>-7</u>	 <u>0</u>
U.S. Direct Hire	327	292	285	285	-7	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	<u>327</u>	<u>292</u>	<u>285</u>	<u>285</u>	<u>-7</u>	<u>0</u>
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technicians Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0

Department of the Air Force
 Operation and Maintenance, Air Force Reserve
 BA 04: Force Management and Servicewide Activities
 Activity Group: Servicewide Activities
 Subactivity Group: Military Manpower and Personnel Management (ARPC)

VI. <u>OP 32 Line Items as Applicable (\$ in Thousands):</u>	Change from FY 02 to FY 03				Change from FY 03 to FY 04				Change from FY 04 to FY 05				FY 2005 Estimate
	FY 2002 Actuals	Foreign			FY 2003 Estimate	Foreign			FY 2004 Estimate	Foreign			
		Currency Rate Diff	Price Growth	Program Growth		Currency Rate Diff	Price Growth	Program Growth		Currency Rate Diff	Price Growth	Program Growth	
<u>CIVILIAN PERSONNEL COMPENSATION</u>													
101 EXECUTIVE GENERAL SCHEDULE	15,635	0	485	-1,200	14,920	0	477	-1,518	13,879	0	389	78	14,346
103 WAGE BOARD	58	0	2	11	71	0	2	11	84	0	2	0	86
107 SEPARATION INCENTIVES	275	0	0	-275	0	0	0	0	0	0	0	0	0
199 TOTAL CIVILIAN PERSONNEL COMPENSATION	15,968	0	487	-1,464	14,991	0	479	-1,507	13,963	0	391	78	14,432
<u>TRAVEL</u>													
308 TRAVEL OF PERSONS	476	0	5	-180	301	0	5	-2	304	0	5	-3	306
399 TOTAL TRAVEL	476	0	5	-180	301	0	5	-2	304	0	5	-3	306
<u>WORKING CAPITAL FUND SUPPLIES & MATERIALS PURCHASES</u>													
417 LOCAL PROC DWCF MANAGED SUPL MAT	7	0	0	172	179	0	3	12	194	0	3	9	206
499 TOTAL FUND SUPPLIES & MATERIALS PURCHASES	7	0	0	172	179	0	3	12	194	0	3	9	206
<u>WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>													
507 GSA MANAGED EQUIPMENT	0	0	0	59	59	0	1	-1	59	0	1	0	60
599 TOTAL FUND EQUIPMENT PURCHASES	0	0	0	59	59	0	1	-1	59	0	1	0	60
<u>TRANSPORTATION</u>													
771 COMMERCIAL TRANSPORTATION	14	0	0	-3	11	0	0	0	11	0	0	0	11
799 TOTAL TRANSPORTATION	14	0	0	-3	11	0	0	0	11	0	0	0	11
<u>OTHER PURCHASES</u>													
914 PURCHASED COMMUNICATIONS (NON-DWCF)	426	0	5	240	671	0	10	-4	677	0	11	-4	684
915 RENTS (NON-GSA)	0	0	0	36	36	0	1	-1	36	0	1	0	37
920 SUPPLIES & MATERIALS (NON-DWCF)	210	0	2	-138	74	0	1	0	75	0	1	0	76
921 PRINTING & REPRODUCTION	45	0	0	149	194	0	3	118	315	0	5	1	321
922 EQUIPMENT MAINTENANCE BY CONTRACT	58	0	1	40	99	0	1	-1	99	0	2	0	101
925 EQUIPMENT (NON-DWCF)	531	0	6	-84	453	0	7	-2	458	0	7	-4	461
989 OTHER CONTRACTS	4,075	0	45	-1,934	2,186	0	33	-16	2,203	0	35	-13	2,225
998 OTHER COSTS	0	0	0	3,976	3,976	0	60	1,823	5,859	0	94	106	6,059
999 TOTAL OTHER PURCHASES	5,345	0	59	2,285	7,689	0	116	1,917	9,722	0	156	86	9,964
TOTAL MILITARY MANPOWER & PERSONNEL MANAGEMENT	21,810	0	551	869	23,230	0	604	419	24,253	0	556	170	24,979

Department of the Air Force
 Operation and Maintenance, Air Force Reserve
 BA 04: Force Management and Servicewide Activities
 Activity Group: Servicewide Activities
 Subactivity Group: Recruiting and Advertising

I. Description of Operations Financed: Recruiting and Advertising fundings supports the manpower and the resources required to attract personnel into the Air Force Reserves through personal interviews and advertising campaigns to achieve and maintain required manning levels.

II. Force Structure Summary: N/A

III. Financial Summary (\$ in Thousands):

	FY 2002 <u>Actuals</u>	FY 2003		FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>		
A. Subactivity Group					
Recruiting Activities (AFR)	\$6,487	\$5,142	\$5,011	\$5,011	\$5,071
Advertising Activities (AFR)	\$11,950	\$13,541	\$13,541	\$13,541	\$9,091
Total	\$18,437	\$18,683	\$18,552	\$18,552	\$14,162

Department of the Air Force
 Operation and Maintenance, Air Force Reserve
 BA 04: Force Management and Servicewide Activities
 Activity Group: Servicewide Activities
 Subactivity Group: Recruiting and Advertising

B. <u>Reconciliation Summary:</u>	Change	Change	Change
	<u>FY 03/FY 03</u>	<u>FY 03/FY 04</u>	<u>FY 04/FY 05</u>
Baseline Funding	\$18,683		
Congressional Adjustments (Distributed)	\$0		
Congressional Adjustments (Undistributed)	-\$131		
Adjustments to Meet Congressional Intent	\$0		
Congressional Adjustments (General Provisions)	\$0		
Subtotal Appropriated Amount	\$18,552		
Fact-of-Life Changes (CY to CY Only)	\$0		
Subtotal Baseline Funding	\$18,552		
Anticipated Supplemental		\$0	\$0
Reprogrammings		\$0	\$0
Price Changes		\$318	\$254
Functional Transfers		\$0	\$0
Program Changes		-\$4,708	\$151
Current Estimate	\$18,552	\$14,162	\$14,567

C. <u>Reconciliation of Increases and Decreases:</u>	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Totals</u>
FY 2003 President's Budget Request	\$18,683	\$18,683
1. Congressional Adjustments		-\$131
a) Distributed Adjustments	\$0	
b) Undistributed Adjustments	-\$131	
i) Adjustment for CSRS/FEHB Accrual	-\$131	
c) Adjustments to Meet Congressional Intent	\$0	
d) General Provisions	\$0	
FY 2003 Appropriated Amount		\$18,552

Department of the Air Force
 Operation and Maintenance, Air Force Reserve
 BA 04: Force Management and Servicewide Activities
 Activity Group: Servicewide Activities
 Subactivity Group: Recruiting and Advertising

		(\$ in Thousands)	
C. <u>Reconciliation of Increases and Decreases (Cont'd):</u>	<u>Amount</u>	<u>Totals</u>	
2. Fact-of-Life Changes			\$0
a) Functional Transfers	\$0		
b) Technical Adjustments	\$0		
c) Emergent Requirements	\$0		
FY 2003 Baseline Funding (Subtotal)			\$18,552
3. Reprogrammings/Supplemental			\$0
a) Anticipated Supplemental	\$0		
b) Reprogrammings	\$0		
Revised FY 2003 Estimate			\$18,552
4. Price Change	\$318	\$318	
5. Transfers			\$0
a) Tranfers In	\$0		
b) Tranfers Out	\$0		
6. Program Increases			\$0
a) Annualization of New FY 2003 Program	\$0		
b) One-Time FY 2004 Costs	\$0		
c) Program Growth in FY 2004	\$0		
7. Program Decreases			-\$4,708
a) One-Time FY 2003 Costs	\$0		
b) Annualization of FY 2003 Program	\$0		
c) Program Decreases in FY 2004	-\$4,708		
i) Promotional items funding received in FY03 only.	-\$4,708		
FY 2004 Budget Request			\$14,162

Department of the Air Force
 Operation and Maintenance, Air Force Reserve
 BA 04: Force Management and Servicewide Activities
 Activity Group: Servicewide Activities
 Subactivity Group: Recruiting and Advertising

		(\$ in Thousands)	
C. <u>Reconciliation of Increases and Decreases (Cont'd):</u>	<u>Amount</u>	<u>Totals</u>	
8. Price Change	\$254	\$254	
9. Transfers		\$0	
a) Transfers In	\$0		
b) Transfers Out	\$0		
10. Program Growth		\$235	
a) Annualization of New FY 2004 Program	\$0		
b) One-Time FY 2005 Costs	\$0		
c) Program Growth in FY 2005	\$235		
11. Program Decreases		-\$84	
a) One-Time FY 2004 Costs	\$0		
b) Annualization of FY 2004 Program	\$0		
c) Program Decreases in FY 2005	-\$84		
 FY 2005 Budget Estimate			 \$14,567

Department of the Air Force
 Operation and Maintenance, Air Force Reserve
 BA 04: Force Management and Servicewide Activities
 Activity Group: Servicewide Activities
 Subactivity Group: Recruiting and Advertising

IV. Performance Criteria and Evaluation Summary: N/A

V. <u>Personnel Summary:</u>	FY 2002	FY 2003	FY 2004	FY 2005	Change FY 2003/2004	Change FY 2004/2005
<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 of Full Time Active Duty (E/S) (Total)</u>	 <u>394</u>	 <u>398</u>	 <u>398</u>	 <u>398</u>	 <u>0</u>	 <u>0</u>
Officer	14	13	13	16	0	3
Enlisted	380	385	385	382	0	-3
 <u>Civilian End Strength (Total)</u>	 <u>50</u>	 <u>53</u>	 <u>53</u>	 <u>53</u>	 <u>0</u>	 <u>0</u>
U.S. Direct Hire	50	53	53	53	0	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	<u>50</u>	<u>53</u>	<u>53</u>	<u>53</u>	<u>0</u>	<u>0</u>
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technicians Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
Add'l Military Technicians Assigned to USSOCOM (Memo)	0	0	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>50</u>	 <u>53</u>	 <u>53</u>	 <u>53</u>	 <u>0</u>	 <u>0</u>
U.S. Direct Hire	50	53	53	53	0	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	<u>50</u>	<u>53</u>	<u>53</u>	<u>53</u>	<u>0</u>	<u>0</u>
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technicians Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0

Department of the Air Force
 Operation and Maintenance, Air Force Reserve
 BA 04: Force Management and Servicewide Activities
 Activity Group: Servicewide Activities
 Subactivity Group: Recruiting and Advertising

VI. <u>OP 32 Line Items as Applicable (\$ in Thousands):</u>	Change from FY 02 to FY 03				Change from FY 03 to FY 04				Change from FY 04 to FY 05					
	Foreign				Foreign				Foreign					
	FY 2002 Actuals	Currency Rate Diff	Price Growth	Program Growth	FY 2003 Estimate	Currency Rate Diff	Price Growth	Program Growth	FY 2004 Estimate	Currency Rate Diff	Price Growth	Program Growth	FY 2005 Estimate	
<u>CIVILIAN PERSONNEL COMPENSATION</u>														
101	EXECUTIVE GENERAL SCHEDULE	2,058	0	64	165	2,287	0	73	-34	2,326	0	65	13	2,404
103	WAGE BOARD	1	0	0	-1	0	0	0	0	0	0	0	0	0
199	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,059	0	64	164	2,287	0	73	-34	2,326	0	65	13	2,404
<u>TRAVEL</u>														
308	TRAVEL OF PERSONS	2,285	0	25	-1,051	1,259	0	19	-11	1,267	0	20	222	1,509
399	TOTAL TRAVEL	2,285	0	25	-1,051	1,259	0	19	-11	1,267	0	20	222	1,509
<u>WORKING CAPITAL FUND SUPPLIES & MATERIALS PURCHASES</u>														
417	LOCAL PROC DWCF MANAGED SUPL MAT	7	0	0	136	143	0	2	-1	144	0	2	0	146
499	TOTAL FUND SUPPLIES & MATERIALS PURCHASES	7	0	0	136	143	0	2	-1	144	0	2	0	146
<u>WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>														
507	GSA MANAGED EQUIPMENT	0	0	0	123	123	0	2	-1	124	0	2	0	126
599	TOTAL FUND EQUIPMENT PURCHASES	0	0	0	123	123	0	2	-1	124	0	2	0	126
<u>TRANSPORTATION</u>														
771	COMMERCIAL TRANSPORTATION	2	0	0	5	7	0	0	0	7	0	0	0	7
799	TOTAL TRANSPORTATION	2	0	0	5	7	0	0	0	7	0	0	0	7
<u>OTHER PURCHASES</u>														
914	PURCHASED COMMUNICATIONS (NON-DWCF)	448	0	5	0	453	0	7	-3	457	0	8	-2	463
915	RENTS (NON-GSA)	0	0	0	12	12	0	0	0	12	0	0	1	13
920	SUPPLIES & MATERIALS (NON-DWCF)	1,357	0	15	-1,106	266	0	4	0	270	0	4	-1	273
921	PRINTING & REPRODUCTION	857	0	9	-294	572	0	9	-6	575	0	9	-2	582
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	45	45	0	1	-1	45	0	1	0	46
925	EQUIPMENT (NON-DWCF)	29	0	0	81	110	0	2	-2	110	0	2	-1	111
989	OTHER CONTRACTS	11,393	0	125	1,757	13,275	0	199	-4,649	8,825	0	141	-79	8,887
999	TOTAL OTHER PURCHASES	14,084	0	154	495	14,733	0	222	-4,661	10,294	0	165	-84	10,375
	TOTAL RECRUITING AND ADVERTISING	18,437	0	243	-128	18,552	0	318	-4,708	14,162	0	254	151	14,567

Department of the Air Force
 Operation and Maintenance, Air Force Reserve
 BA 04: Force Management and Servicewide Activities
 Activity Group: Servicewide Activities
 Subactivity Group: Other Personnel Support (Disability Compensation)

I. Description of Operations Financed: This subactivity funds the disability compensation program that compensates the Air Force Reserve civilian employees for work-related injuries or illnesses.

II. Force Structure Summary: N/A

III. Financial Summary (\$ in Thousands):

	FY 2002 <u>Actuals</u>	FY 2003		FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>
		Budget <u>Request</u>	Current <u>Appropriation</u>		
A. Other Personnel Support					
Civilian Disability Compensation (AFR)	\$7,214	\$6,593	\$6,593	\$6,593	\$6,642
Total	\$7,214	\$6,593	\$6,593	\$6,593	\$6,707

Department of the Air Force
 Operation and Maintenance, Air Force Reserve
 BA 04: Force Management and Servicewide Activities
 Activity Group: Servicewide Activities
 Subactivity Group: Other Personnel Support (Disability Compensation)

B. <u>Reconciliation Summary:</u>	Change	Change	Change
	<u>FY 03/FY 03</u>	<u>FY 03/FY 04</u>	<u>FY 04/FY 05</u>
Baseline Funding	\$6,593		
Congressional Adjustments (Distributed)	\$0		
Congressional Adjustments (Undistributed)	\$0		
Adjustments to Meet Congressional Intent	\$0		
Congressional Adjustments (General Provisions)	\$0		
Subtotal Appropriated Amount	\$6,593		
Fact-of-Life Changes (CY to CY Only)	\$0		
Subtotal Baseline Funding	\$6,593		
Anticipated Supplemental		\$0	\$0
Reprogrammings		\$0	\$0
Price Changes		\$0	\$0
Functional Transfers		\$0	\$0
Program Changes		\$49	\$65
Current Estimate	\$6,593	\$6,642	\$6,707

C. <u>Reconciliation of Increases and Decreases:</u>	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Totals</u>
FY 2003 President's Budget Request	\$6,593	\$6,593
1. Congressional Adjustments		\$0
a) Distributed Adjustments	\$0	
b) Undistributed Adjustments	\$0	
c) Adjustments to Meet Congressional Intent	\$0	
d) General Provisions	\$0	
FY 2003 Appropriated Amount		\$6,593

Department of the Air Force
 Operation and Maintenance, Air Force Reserve
 BA 04: Force Management and Servicewide Activities
 Activity Group: Servicewide Activities
 Subactivity Group: Other Personnel Support (Disability Compensation)

		(\$ in Thousands)	
C. <u>Reconciliation of Increases and Decreases (Cont'd):</u>	<u>Amount</u>	<u>Totals</u>	
2. Fact-of-Life Changes			\$0
a) Functional Transfers	\$0		
b) Technical Adjustments	\$0		
c) Emergent Requirements	\$0		
FY 2003 Baseline Funding (Subtotal)			\$6,593
3. Reprogrammings/Supplemental			\$0
a) Anticipated Supplemental	\$0		
b) Reprogrammings	\$0		
Revised FY 2003 Estimate			\$6,593
4. Price Change	\$0		\$0
5. Transfers			\$0
a) Transfers In	\$0		
b) Transfers Out	\$0		
6. Program Increases			\$49
a) Annualization of New FY 2003 Program	\$0		
b) One-Time FY 2004 Costs	\$0		
c) Program Growth in FY 2004	\$49		
7. Program Decreases			\$0
a) One-Time FY 2003 Costs	\$0		
b) Annualization of FY 2003 Program	\$0		
c) Program Decreases in FY 2004	\$0		
FY 2004 Budget Request			\$6,642

Department of the Air Force
 Operation and Maintenance, Air Force Reserve
 BA 04: Force Management and Servicewide Activities
 Activity Group: Servicewide Activities
 Subactivity Group: Other Personnel Support (Disability Compensation)

		(\$ in Thousands)	
C. <u>Reconciliation of Increases and Decreases (Cont'd):</u>	<u>Amount</u>	<u>Totals</u>	
8. Price Change	\$0		\$0
9. Transfers			\$0
a) Transfers In	\$0		
b) Transfers Out	\$0		
10. Program Growth			\$65
a) Annualization of New FY 2004 Program	\$0		
b) One-Time FY 2005 Costs	\$0		
c) Program Growth in FY 2005	\$65		
11. Program Decreases			\$0
a) One-Time FY 2004 Costs	\$0		
b) Annualization of FY 2004 Program	\$0		
c) Program Decreases in FY 2005	\$0		
 FY 2005 Budget Estimate			 \$6,707

Department of the Air Force
Operation and Maintenance, Air Force Reserve
BA 04: Force Management and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Other Personnel Support (Disability Compensation)

IV. Performance Criteria and Evaluation Summary: N/A

V. Personnel Summary: N/A

Department of the Air Force
 Operation and Maintenance, Air Force Reserve
 BA 04: Force Management and Servicewide Activities
 Activity Group: Servicewide Activities
 Subactivity Group: Other Personnel Support (Disability Compensation)

VI. <u>OP 32 Line Items as Applicable (\$ in Thousands):</u>	Change from FY 02 to FY 03				Change from FY 03 to FY 04				Change from FY 04 to FY 05							
	FY 2002	Foreign			FY 2003	Foreign			FY 2004	Foreign			FY 2005			
		Actuals	Currency	Price		Program	Estimate	Currency		Price	Program	Estimate		Currency	Price	Program
		Rate	Diff	Growth	Growth	Estimate	Rate	Diff	Growth	Growth	Estimate	Rate	Diff	Growth	Growth	Estimate
	<u>CIVILIAN PERSONNEL COMPENSATION</u>															
111	DISABILITY COMP	7,214	0	0	-621	6,593	0	0	49	6,642	0	0	65	6,707		
199	TOTAL CIVILIAN PERSONNEL COMPENSATION	7,214	0	0	-621	6,593	0	0	49	6,642	0	0	65	6,707		
	TOTAL OTHER PERSONNEL SUPPORT (DISABILITY COMP)	7,214	0	0	-621	6,593	0	0	49	6,642	0	0	65	6,707		

Department of the Air Force
 Operation and Maintenance, Air Force Reserve
 BA 04: Force Management and Servicewide Activities
 Activity Group: Servicewide Activities
 Subactivity Group: Audiovisual

I. Description of Operations Financed: This subactivity includes visual information productions, services and support. Audiovisual provides funding for slides, slide-sound sets, film strips, multi-media, video discs and audio productions, as well as, radio and television closed circuit and broadcasting services.

II. Force Structure Summary: N/A

III. Financial Summary (\$ in Thousands):

	FY 2002 <u>Actuals</u>	FY 2003		FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>	
		<u>Budget Request</u>	<u>Current Appropriation</u>			
A. Audiovisual						
Visual Information Activities (AFR)	\$1,073	\$688	\$655	\$655	\$621	\$643
Total	\$1,073	\$688	\$655	\$655	\$621	\$643

Department of the Air Force
 Operation and Maintenance, Air Force Reserve
 BA 04: Force Management and Servicewide Activities
 Activity Group: Servicewide Activities
 Subactivity Group: Audiovisual

B. <u>Reconciliation Summary:</u>	Change	Change	Change
	<u>FY 03/FY 03</u>	<u>FY 03/FY 04</u>	<u>FY 04/FY 05</u>
Baseline Funding	\$688		
Congressional Adjustments (Distributed)	\$0		
Congressional Adjustments (Undistributed)	-\$33		
Adjustments to Meet Congressional Intent	\$0		
Congressional Adjustments (General Provisions)	\$0		
Subtotal Appropriated Amount	\$655		
Fact-of-Life Changes (CY to CY Only)	\$0		
Subtotal Baseline Funding	\$655		
Anticipated Supplemental		\$0	\$0
Reprogrammings		\$0	\$0
Price Changes		\$18	\$17
Functional Transfers		\$0	\$0
Program Changes		-\$52	\$5
Current Estimate	\$655	\$621	\$643

C. <u>Reconciliation of Increases and Decreases:</u>	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Totals</u>
FY 2003 President's Budget Request	\$688	\$688
1. Congressional Adjustments		-\$33
a) Distributed Adjustments	\$0	
b) Undistributed Adjustments	-\$33	
i) Adjustment for CSRS/FEHB Accrual	-\$33	
c) Adjustments to Meet Congressional Intent	\$0	
d) General Provisions	\$0	
FY 2003 Appropriated Amount		\$655

Department of the Air Force
 Operation and Maintenance, Air Force Reserve
 BA 04: Force Management and Servicewide Activities
 Activity Group: Servicewide Activities
 Subactivity Group: Audiovisual

		(\$ in Thousands)	
C. <u>Reconciliation of Increases and Decreases (Cont'd):</u>	<u>Amount</u>	<u>Totals</u>	
2. Fact-of-Life Changes			\$0
a) Functional Transfers	\$0		
b) Technical Adjustments	\$0		
c) Emergent Requirements	\$0		
FY 2003 Baseline Funding (Subtotal)			\$655
3. Reprogrammings/Supplemental			\$0
a) Anticipated Supplemental	\$0		
b) Reprogrammings	\$0		
Revised FY 2003 Estimate			\$655
4. Price Change	\$18		\$18
5. Transfers			\$0
a) Tranfers In	\$0		
b) Tranfers Out	\$0		
6. Program Increases			\$0
a) Annualization of New FY 2003 Program	\$0		
b) One-Time FY 2004 Costs	\$0		
c) Program Growth in FY 2004	\$0		
7. Program Decreases			-\$52
a) One-Time FY 2003 Costs	\$0		
b) Annualization of FY 2003 Program	\$0		
c) Program Decreases in FY 2004	-\$52		
i) Maintenance of government owned ADPE and Non-SMBA equipment.	-\$52		
FY 2004 Budget Request			\$621

Department of the Air Force
 Operation and Maintenance, Air Force Reserve
 BA 04: Force Management and Servicewide Activities
 Activity Group: Servicewide Activities
 Subactivity Group: Audiovisual

		(\$ in Thousands)	
C. <u>Reconciliation of Increases and Decreases (Cont'd):</u>	<u>Amount</u>	<u>Totals</u>	
8. Price Change	\$17		\$17
9. Transfers			\$0
a) Transfers In	\$0		
b) Transfers Out	\$0		
10. Program Growth			\$5
a) Annualization of New FY 2004 Program	\$0		
b) One-Time FY 2005 Costs	\$0		
c) Program Growth in FY 2005	\$5		
11. Program Decreases			\$0
a) One-Time FY 2004 Costs	\$0		
b) Annualization of FY 2004 Program	\$0		
c) Program Decreases in FY 2005	\$0		
 FY 2005 Budget Estimate			 \$643

Department of the Air Force
 Operation and Maintenance, Air Force Reserve
 BA 04: Force Management and Servicewide Activities
 Activity Group: Servicewide Activities
 Subactivity Group: Audiovisual

IV. Performance Criteria and Evaluation Summary: N/A

V. <u>Personnel Summary:</u>	FY 2002	FY 2003	FY 2004	FY 2005	Change FY 2003/2004	Change FY 2004/2005
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>143</u>	<u>127</u>	<u>127</u>	<u>127</u>	<u>0</u>	<u>0</u>
Officer	21	19	19	19	0	0
Enlisted	122	108	108	108	0	0
 <u>Reservists of 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>9</u>	 <u>9</u>	 <u>9</u>	 <u>9</u>	 <u>0</u>	 <u>0</u>
U.S. Direct Hire	9	9	9	9	0	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	<u>9</u>	<u>9</u>	<u>9</u>	<u>9</u>	<u>0</u>	<u>0</u>
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technicians Included Above (Memo))	6	5	5	5	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
Add'l Military Technicians Assigned to USSOCOM (Memo)	0	0	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>9</u>	 <u>9</u>	 <u>9</u>	 <u>9</u>	 <u>0</u>	 <u>0</u>
U.S. Direct Hire	9	9	9	9	0	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	<u>9</u>	<u>9</u>	<u>9</u>	<u>9</u>	<u>0</u>	<u>0</u>
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technicians Included Above (Memo))	6	5	5	5	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0

Department of the Air Force
 Operation and Maintenance, Air Force Reserve
 BA 04: Force Management and Servicewide Activities
 Activity Group: Servicewide Activities
 Subactivity Group: Audiovisual

VI. <u>OP 32 Line Items as Applicable (\$ in Thousands):</u>	Change from FY 02 to FY 03				Change from FY 03 to FY 04				Change from FY 04 to FY 05							
	FY 2002	Foreign			FY 2003	Foreign			FY 2004	Foreign			FY 2005			
		Actuals	Currency	Price		Program	Estimate	Currency		Price	Program	Estimate		Currency	Price	Program
		Rate	Diff	Growth	Growth	Estimate	Rate	Diff	Growth	Growth	Estimate	Rate	Diff	Growth	Growth	Estimate
<u>CIVILIAN PERSONNEL COMPENSATION</u>																
101	EXECUTIVE GENERAL SCHEDULE	555	0	17	0	572	0	18	-23	567	0	17	2	586		
199	TOTAL CIVILIAN PERSONNEL COMPENSATION	555	0	17	0	572	0	18	-23	567	0	17	2	586		
<u>TRAVEL</u>																
308	TRAVEL OF PERSONS	20	0	0	-14	6	0	0	0	6	0	0	0	6		
399	TOTAL TRAVEL	20	0	0	-14	6	0	0	0	6	0	0	0	6		
<u>WORKING CAPITAL FUND SUPPLIES & MATERIALS PURCHASES</u>																
401	DFSC FUEL	2	0	0	-2	0	0	0	0	0	0	0	0	0		
417	LOCAL PROC DWCF MANAGED SUPL MAT	20	0	0	-8	12	0	0	0	12	0	0	1	13		
499	TOTAL FUND SUPPLIES & MATERIALS PURCHASES	22	0	0	-10	12	0	0	0	12	0	0	1	13		
<u>WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>																
507	GSA MANAGED EQUIPMENT	9	0	0	2	11	0	0	0	11	0	0	0	11		
599	TOTAL FUND EQUIPMENT PURCHASES	9	0	0	2	11	0	0	0	11	0	0	0	11		
<u>OTHER PURCHASES</u>																
914	PURCHASED COMMUNICATIONS (NON-DWCF)	5	0	0	-5	0	0	0	0	0	0	0	0	0		
920	SUPPLIES & MATERIALS (NON-DWCF)	308	0	4	-289	23	0	0	-23	0	0	0	0	0		
922	EQUIPMENT MAINTENANCE BY CONTRACT	50	0	1	-24	27	0	0	-6	21	0	0	2	23		
925	EQUIPMENT (NON-DWCF)	78	0	1	-79	0	0	0	0	0	0	0	0	0		
989	OTHER CONTRACTS	26	0	0	-22	4	0	0	0	4	0	0	0	4		
999	TOTAL OTHER PURCHASES	467	0	6	-419	54	0	0	-29	25	0	0	2	27		
	TOTAL AUDIOVISUAL	1,073	0	23	-441	655	0	18	-52	621	0	17	5	643		



**AIR FORCE RESERVE
FISCAL YEAR (FY) 2004/FY 2005
BIENNIAL BUDGET ESTIMATES
VOLUME II- DATA BOOK**

**APPROPRIATION 3740
OPERATION AND MAINTENANCE
FEBRUARY 2003**

OPERATION AND MAINTENANCE, AIR FORCE RESERVE
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates

Volume II - Data Book

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ADVISORY AND ASSISTANCE SERVICES
AIR FORCE RESERVE

	<u>(Dollars in Thousands)</u>			
	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
3740/Operation and Maintenance				
<i>1. Management and Professional Support Services</i>				
FFRDC Work	\$0	\$0	\$0	\$0
Non-FFRDC Work	\$403	\$2,622	\$1,443	\$1,590
Subtotal	\$403	\$2,622	\$1,443	\$1,590
<i>2. Studies, Analyses, and Evaluations</i>				
FFRDC Work	\$0	\$0	\$0	\$0
Non-FFRDC Work	\$1,475	\$905	\$918	\$1,049
Subtotal	\$1,475	\$905	\$918	\$1,049
<i>3. Engineering & Technical Services</i>				
FFRDC Work	\$0	\$0	\$0	\$0
Non-FFRDC Work	\$1,714	\$2,531	\$3,166	\$3,161
Subtotal	\$1,714	\$2,531	\$3,166	\$3,161
<i>Total</i>				
FFRDC Work	\$0	\$0	\$0	\$0
Non-FFRDC Work	\$3,592	\$6,058	\$5,527	\$5,800
Total Direct	\$3,592	\$6,058	\$5,527	\$5,800
Total Reimbursable	\$0	\$0	\$0	\$0
Grand Total	\$3,592	\$6,058	\$5,527	\$5,800

<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

DEPOT MAINTENANCE PROGRAM SUMMARY
AIR FORCE RESERVE
(\$ in Millions)

Part I - Funded Requirements:

	<u>FY 02 Actual</u>		<u>FY 03 ESTIMATE</u>		<u>FY 04 ESTIMATE</u>		<u>FY 05 ESTIMATE</u>	
	<u>UNITS</u>	<u>\$M</u>	<u>UNITS</u>	<u>\$M</u>	<u>UNITS</u>	<u>\$M</u>	<u>UNITS</u>	<u>\$M</u>
<u>Aircraft</u>								
Airframe Maintenance	90	\$169.09	90	\$179.86	74	\$188.43	61	\$219.31
Engine Maintenance	137	\$137.42	125	\$152.82	115	\$123.63	121	\$126.97
TOTAL	227	\$306.51	215	\$332.68	189	\$312.06	182	\$346.28
<u>Ordinance Maintenance</u>								
Ordinance Maintenance		\$0.00		\$0.00		\$0.00		\$0.00
Software Maintenance		\$0.00		\$0.00		\$0.00		\$0.00
Other Maintenance		\$0.00		\$0.00		\$0.00		\$0.00
<u>Other</u>								
Other End Item Maintenance		\$0.67		\$2.10		\$2.08		\$1.81
Software Maintenance								
Non Stock Fund Exchangables		\$2.28		\$4.25		\$3.34		\$3.20
Other Maintenance								
Area Base Mfg		\$0.57		\$0.58		\$0.57		\$0.82
Weapon System Storage		\$0.00		\$0.00		\$1.05		\$0.47
Pass - through		\$30.10		\$0.00		\$0.00		\$0.00
TOTAL		\$33.62		\$6.93		\$7.04		\$6.30
GRAND TOTAL		\$340.13		\$339.61		\$319.10		\$352.58

DEPOT MAINTENANCE PROGRAM SUMMARY
AIR FORCE RESERVE
(\$ in Millions)

Part II - Unfunded Executable Requirements:

	<u>FY 02 Actual</u>		<u>FY 03 ESTIMATE</u>		<u>FY 04 ESTIMATE</u>		<u>FY 05 Estimate</u>	
	<u>UNITS</u>	<u>\$M</u>	<u>UNITS</u>	<u>\$M</u>	<u>UNITS</u>	<u>\$M</u>	<u>UNITS</u>	<u>\$M</u>
<u>Aircraft</u>								
Airframe Maintenance	0	\$0.00	8	\$53.10	11	\$48.10	12	\$102.00
Engine Maintenance	0	\$0.00	2	\$4.40	9	\$25.56	15	\$31.94
TOTAL	0	\$0.00	10	\$57.50	20	\$73.66	27	\$133.94
 <u>Ordinance Maintenance</u>								
Ordinance Maintenance		\$0.00		\$0.00		\$0.00		\$0.00
Software Maintenance		\$0.00		\$0.00		\$0.00		\$0.00
Other Maintenance		\$0.00		\$0.00		\$0.00		\$0.00
 <u>Other</u>								
Other End Item Maintenance		\$0.00		\$0.00		\$0.00		\$0.00
Software Maintenance								
Non Stock Fund Exchangables		\$0.00		\$0.00		\$0.00		\$0.00
Other Maintenance								
Area Base Mfg		\$0.00		\$0.00		\$0.00		\$0.00
Weapon System Storage		\$0.00		\$0.00		\$0.00		\$0.00
Pass - through								
TOTAL		\$0.00		\$0.00		\$0.00		\$0.00
GRAND TOTAL		\$0.00		\$57.50		\$73.66		\$133.94

DEPARTMENT OF THE AIR FORCE
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
FISCAL YEAR (FY) 2004/FY 2005 BIENNIAL BUDGET ESTIMATES
(\$ in Thousands)

3740 Appropriation - Operation and Maintenance - AFR	<u>FY 02</u>	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	<u>Change</u>	<u>Change</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>'03/04</u>	<u>'04/05</u>
1. Recurring Costs - Class 0	\$5,204	\$5,834	\$5,601	\$5,632	-\$233	\$31
a. Manpower	\$4,796	\$5,380	\$5,080	\$5,106	-\$300	\$26
b. Education and Training	\$408	\$454	\$521	\$526	\$67	\$5
2. Environmental Compliance - Recurring Cost (Class 0)	\$3,145	\$3,184	\$2,678	\$2,831	-\$506	\$153
a. Permits and Fees	\$142	\$166	\$140	\$128	-\$26	-\$12
b. Sampling, Analysis, Monitoring	\$503	\$526	\$529	\$530	\$3	\$1
c. Waste Disposal	\$619	\$605	\$308	\$313	-\$297	\$5
d. Other Recurring Costs	\$1,881	\$1,887	\$1,701	\$1,860	-\$186	\$159
3. Environmental Pollution Prevention - Recurring Cost (Class 0)	\$1,754	\$1,746	\$1,401	\$1,402	-\$345	\$1
4. Environmental Conservation - Recurring Cost (Class 0)	\$7	\$10	\$32	\$32	\$22	\$0
Total Recurring Costs	\$10,110	\$10,774	\$9,712	\$9,897	-\$1,062	\$185

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
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
FISCAL YEAR (FY) 2004/FY 2005 BIENNIAL BUDGET ESTIMATES
(\$ in Thousands)

3740 Appropriation - Operation and Maintenance - AFR	FY 02	FY 03	FY 04	FY 05	Change	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>'03/04</u>	<u>'04/05</u>
5. Environmental Compliance Non Recurring Cost (Class I/II)						
a. RCRA Subtitle C - Hazardous Waste	\$1,017	\$124	\$500	\$415	\$376	-\$85
b. RCRA Subtitle D - Solid Waste	\$0	\$0	\$0	\$0	\$0	\$0
c. RCRA Subtitle I - Underground Storage Tanks	\$45	\$480	\$60	\$0	-\$420	-\$60
d. Clean Air Act	\$40	\$350	\$420	\$386	\$70	-\$34
e. Clean Water Act	\$1,176	\$967	\$398	\$75	-\$569	-\$323
f. Safe Drinking Water Act	\$0	\$0	\$0	\$0	\$0	\$0
g. Planning	\$376	\$0	\$1,534	\$1,422	\$1,534	-\$112
h. Other	\$633	\$1,898	\$1,547	\$2,217	-\$351	\$670
Total Non Recurring Costs (Class I/II)	\$3,287	\$3,819	\$4,459	\$4,515	\$640	\$56

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
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
FISCAL YEAR (FY) 2004/FY 2005 BIENNIAL BUDGET ESTIMATES
(\$ in Thousands)

3740 Appropriation - Operation and Maintenance - AFR	<u>FY 02</u>	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	<u>Change</u>	<u>Change</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>'03/04</u>	<u>'04/05</u>
6. Pollution Prevention - Non Recurring Cost (Class I/II)						
a. RCRA Subtitle C - Hazardous Waste	\$440	\$791	\$150	\$158	-\$641	\$8
b. RCRA Subtitle D - Solid Waste	\$0	\$0	\$0	\$0	\$0	\$0
c. Clean Air Act	\$0	\$0	\$0	\$0	\$0	\$0
d. Clean Water Act	\$1,129	\$480	\$300	\$15	-\$180	-\$285
e. Hazardous Material Reduction	\$383	\$295	\$200	\$184	-\$95	-\$16
f. Other	\$206	\$181	\$1,376	\$1,309	\$1,195	-\$67
Total Non Recurring Costs (Class I/II)	\$2,158	\$1,747	\$2,026	\$1,666	\$279	-\$360

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
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
FISCAL YEAR (FY) 2004/FY 2005 BIENNIAL BUDGET ESTIMATES
(\$ in Thousands)

3740 Appropriation - Operation and Maintenance - AFR	<u>FY 02</u>	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	<u>Change</u>	<u>Change</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>'03/04</u>	<u>'04/05</u>
7. Environmental Conservation - Non Recurring Cost (Class I/II)						
a. T&E Species	\$0	\$0	\$0	\$0	\$0	\$0
b. Wetlands	\$0	\$0	\$0	\$0	\$0	\$0
c. Other Natural Resources	\$1,724	\$1,630	\$125	\$101	-\$1,505	-\$24
d. Historical & Cultural Resources	\$57	\$160	\$50	\$50	-\$110	\$0
Total Non Recurring Costs (Class I/II)	\$1,781	\$1,790	\$175	\$151	-\$1,615	-\$24
GRAND TOTAL ENVIRONMENTAL QUALITY	\$17,336	\$18,130	\$16,372	\$16,229	-\$1,758	-\$143
Environmental Quality Program Outside the United States (memo entry for amounts included above)	\$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.

**Facilities Sustainment, Restoration and Modernization (SRM), and Demolition Summary
(Dollars in Thousands)**

	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate
1. <u>Funded Program</u>				
a. <u>Program Category</u>				
(1) Sustainment	\$36,537	\$41,712	\$49,698	\$50,170
(2) Restoration & Modernization	\$53,609	\$6,202	\$12,085	\$10,144
(3) Demolition	\$477	\$0	\$0	\$1,855
Total	\$90,623	\$47,914	\$61,783	\$62,169
b. <u>Budget Activity</u>				
BA 01	\$90,623	\$47,914	\$61,783	\$62,169
BA 04	\$0	\$0	\$0	\$0
Total	\$90,623	\$47,914	\$61,783	\$62,169
c. <u>Staffing (in end strength)</u>				
Military Personnel	0	0	0	0
Civilian Personnel	237	145	159	145
2. <u>Annual Deferred Sustainment</u>	\$1,486	\$1,348	-\$4,938	-\$4,740

Funded Program
(Dollars in Millions)

	FY 2002	FY 2003	FY 2004	FY 2005
3. <u>Facility Type</u>	\$90,146	\$47,914	\$61,783	\$60,314
Operations and Training	\$37,781	\$20,081	\$25,894	\$25,278
Maintenance and Production	\$17,204	\$9,144	\$11,791	\$11,511
Research, Development, Test and Evaluation	\$0	\$0	\$0	\$0
Supply	\$4,754	\$2,527	\$3,258	\$3,181
Hospital and Medical	\$0	\$0	\$0	\$0
Administrative	\$3,109	\$1,652	\$2,130	\$2,080
Family Housing	\$0	\$0	\$0	\$0
Unaccompanied Personnel Housing	\$0	\$0	\$0	\$0
Community	\$9,992	\$5,311	\$6,849	\$6,686
Utilities and Ground Improvements	\$17,306	\$9,199	\$11,861	\$11,578

DoD Component: Air Force Reserve
 Appropriation: 3740, Operation and Maintenance

FACILITY PROJECTS
 Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
 Sustainment, Restoration and Modernization (SRM)
 Projects Costing More Than \$500,000

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	(\$ 000) <u>Cost</u>
CO	Peterson AFB	Repair HVAC System in Operation Training Facility	\$644
	<u>Justification:</u> Periodic repair (sustainment) of HVAC system		
GA	Dobbins ARB	Renovate Support Group HQ- Building 922	\$1,116
	<u>Justification:</u> Interior areas are substandard and require renovation		
LA	New Orleans ARS	Repair Roofs on Multiple Buildings	\$650
	<u>Justification:</u> Periodic repair (sustainment) of deteriorated roofs		
NY	Niagara ARS	Reseal Taxiways	\$501
	<u>Justification:</u> Periodic repair (sustainment) of deteriorated pavement		
SC	Charleston AFB	Repair Building 171 for 38th & 81st APS	\$625
	<u>Justification:</u> Interior areas are substandard and require renovation		
TX	Carswell ARS	Renovate Personnel/Medical Facility	\$2,067
	<u>Justification:</u> Interior areas are substandard and require renovation		
WA	McChord AFB	Renovate ALCF Facility, Building 1170	\$950
	<u>Justification:</u> Interior areas are substandard and require renovation		
Total Sustainment Projects: \$1,795			
Total Restoration and Modernization Projects: \$4,758			
Total New Footprint Construction: \$0			
Total Installations: 7			
Grand Total:			\$6,553

Department of the Air Force
 Operation and Maintenance, Air Force Reserves
 Spares and Repair Parts
 (Dollars in Millions)

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 03-04</u>	<u>FY 04-05</u>
	<u>(\$ in M)</u>	<u>(\$ in M)</u>	<u>(\$ in M)</u>	<u>(\$ in M)</u>	<u>CHANGE</u>	<u>CHANGE</u>
					<u>(\$ in M)</u>	<u>(\$ in M)</u>
<u>Depot Level Repairables (DLRs)</u>						
<u>Commodity:</u>						
Ships	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000
Airframes	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000
Aircraft Engines	\$112.416	\$183.434	\$212.828	\$212.344	\$29.394	-\$0.484
Combat Vehicles	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000
Other					\$0.000	\$0.000
Missiles	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000
Communications Equipment	\$0.012	\$0.880	\$0.130	\$0.130	-\$0.750	\$0.000
Other Misc.	4.820	8.266	0.050	0.052	-\$8.216	\$0.002
Total	\$117.248	\$192.580	\$213.008	\$212.526	\$20.428	-\$0.482
<u>Consumables</u>						
<u>Commodity:</u>						
Ships	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000
Airframes	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000
Aircraft Engines	\$43.526	\$60.460	\$75.290	\$74.220	\$14.830	-\$1.070
Combat Vehicles	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000
Other					\$0.000	\$0.000
Missiles	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000
Communications Equipment	\$2.672	\$1.168	\$1.017	\$1.096	-\$0.151	\$0.079
Other Misc.	56.235	30.814	31.246	33.239	\$0.432	\$1.993
Total	\$102.433	\$92.442	\$107.553	\$108.555	\$15.111	\$1.002