

DEPARTMENT OF THE AIR FORCE



Fiscal Year (FY) 2005 Budget Estimates

February 2004

Operation and Maintenance, Air Force Reserve
Volume 1

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**DEPARTMENT OF THE AIR FORCE
OPERATION AND MAINTENANCE, AIR FORCE RESERVE
FY 2005 PRESIDENT'S BUDGET REQUEST**

Congressional Reporting Requirement

The following information is submitted in accordance with Title 10, United States Code Sections 10216 (c) and 115 (c).

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Number of dual-status technicians in high priority units and organizations			
1st Quarter (31 Dec)	9,334	8,528	9,892
2nd Quarter (31 Mar)	7,833	8,986	9,883
3rd Quarter (30 Jun)	7,298	9,443	9,873
4th Quarter (30 Sep)	8,120	9,901	9,864
Number of technicians other than dual-status in high priority units and organizations			
1st Quarter (31 Dec)	50	90	90
2nd Quarter (31 Mar)	45	90	90
3rd Quarter (30 Jun)	44	90	90
4th Quarter (30 Sep)	40	90	90
Number of dual-status technicians in other than high priority units and organizations			
1st Quarter (31 Dec)	0	0	0
2nd Quarter (31 Mar)	0	0	0
3rd Quarter (30 Jun)	0	0	0
4th Quarter (30 Sep)	0	0	0
Number of technicians other than dual-status in other than high priority units and organizations			
1st Quarter (31 Dec)	0	0	0
2nd Quarter (31 Mar)	0	0	0
3rd Quarter (30 Jun)	0	0	0
4th Quarter (30 Sep)	0	0	0

**OPERATION AND MAINTENANCE, AIR FORCE RESERVE
FY 2005 PRESIDENT'S BUDGET REQUEST**

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Total			
1st Quarter (31 Dec)	9,384	8,618	9,982
2nd Quarter (31 Mar)	7,878	9,076	9,973
3rd Quarter (30 Jun)	7,342	9,533	9,963
4th Quarter (30 Sep)	8,160	9,991	9,954

FY 2003 Actual does not include mobilized Technicians in non-pay status
FY 2004 adds back mobilized Technicians

Explanation of Increases (FY 2004 - FY 2005):

Increased Survival Evasion Resistance Escape (SERE) Specialist requirements	7
C-9 Manpower Unit Divestiture	70
C-130 Flying Hour Reduction	-48
Medical Squadron Closures	-8
C-17 Conversion and manpower adjustments	722
C-141 Offsets and manpower adjustments	-573
Security Forces Technician to AGR conversion	-67
Total	-37

Appropriation Highlights
Operation and Maintenance, Air Force Reserve
(\$ in Millions)

Appropriation Summary:

	<u>FY 2003</u> <u>Program</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2004</u> <u>Program</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2005</u> <u>Program</u>
Operation and Maintenance, Air Force Reserve	\$2,145.0	\$113.2	\$-89.3	\$2,169.0	\$52.3	\$18.5	\$2,239.8

Description of Operations Financed:

The funds requested for the Operation and Maintenance, Air Force Reserve appropriation are required to maintain and train units for immediate mobilization, and to provide administrative support which encompasses the Office of Air Force Reserve (Air Staff), Headquarters Air Force Reserve (Operational Headquarters), the Numbered Air Forces and the Air Reserve Personnel Center. The FY 2005 request provides for the operation and training of 74 flying units with accompanying 128,553 O&M funded flying hours, 355 mission support units, Air Force Reserve flying installations and the flying and mission training of 76,100 Selected Reserve personnel. Activities include aircraft operations, Training Test and Ferry(TTF), base and depot level aircraft maintenance, mission support, and supply and maintenance for Air Force Reserve units.

Performance Metrics:

Performance Metrics: The FY 2005 President's Budget reflects the Air Force Reserve's efforts to establish performance metrics in accordance with the President's Management Plan. The performance metric utilized to determine the Air Force Reserve's ability to sustain OPTEMPO requirements is mission capable rates that are driven by funded levels in the flying hour and depot maintenance programs.

Metrics	FY 2003	FY 2004	FY 2005
Flying Hour Funding (\$ in Millions)	\$336.8	\$447.6	\$450.9
Depot Maintenance Funding (\$ in Millions)	\$330.7	\$317.6	\$410.9
Total	\$667.5	\$818.2	\$861.8
Flying Hours Funded	143,359	132,296	128,553
Flying Hours per Crew per Month Average	16.1	12.1	11.3
Mission Capable Rates	%	%	%
Fighter	73.0	70.7	70.3
Bomber	59.8	60.5	61.0
Strategic Airlift	72.0	70.5	70.5
Special Mission	66.4	68.8	69.3
Total Aircraft	68.0	67.6	67.7

**Appropriation Highlights
Operation and Maintenance, Air Force Reserve**

<u>Budget Activity</u>	<u>FY 2003 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2004 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2005 Program</u>
Operating Forces (BA-01)	\$2,023.1	\$109.4	\$-67.9	\$2,064.7	\$50.1	\$17.4	\$2,132.2

Budget Activity 1: Operating Forces (BA-01) - Major Program Changes FY 2004 - FY 2005

Primary Combat Forces

Reflected changes due to the creation of a Combat Recovery (CR) Officer career field, previously from which, other units were tasked to supply support personnel. It will provide support to Combat Recovery units at Portland (FY05), Patrick (FY06) and Davis Monthan (FY06). Civilians are needed to support Combat Recovery Operation expansion at affected locations. (\$.9M)

McGuire C-17 Associate Conversion - funds 12 PAA Reserve Associate C-17 mission. Replaces McGuire AFB C-141 Reserve Associate unit with C-17 Reserve Associate follow-on mission. Transition begins FY05. (\$15.4M)

Survive Evade Resist Escape (SERE) Specialists are being provided at the wing level. Major tasks include Code of Conduct continuation training, ISOPREP, EPA, bloodchit, evasion & recovery kit, and high risk of capture. Currently, AFRC is dependent on proxy instructors without qualified SERE oversight. Converts 7 traditional reservist (TR) enlisted to ARTs to provide management of Code of Conduct continuation training to aircrews as well as certified high risk of capture briefers. (\$.3M)

Scott AFB C-9 Reserve Associate manpower was moved to the C-130 program in FY04 POM to facilitate a 2.0 crew ratio increase. Force structure changes reduced AFRC's C-130 fleet by 16 PAA over the FYDP, resulting in excess crews and misc O&M. (\$-3.6M)

C-130E/H flying hours reduced due to current flying hour model allowing for more flexible training time than required. Based on crew member currency levels, reduction is warranted through FYDP. (-13.3M)

Reversed the plan to recode Barksdale flying hours from training coded to combat coded. SECAF decision requires a reversal of this change. (\$.7M)

March AFB C-17 Conversion - funds 8 PAA Unit Equipped C-17 follow-on mission for March ARB 16 PAA C-141s. Transition begins FY05. (8.7M)

Reduced AFRC F-16 TF Coded flying hour program by 350 hours. Right sizes flying hours consistent with 302 Flying Squadron training mission. (-\$2.4M)

Appropriation Highlights
Operation and Maintenance, Air Force Reserve

Training, Test, and Ferry funded at 60% of total training requirement in order to absorb Defense Working Capital Fund Rate Adjustment. A reduction of approximately 4,888 hours. (\$-44.2M)

Mission Support Operations

Air Traffic Control and Landing Systems (ATCALS) Maintenance & Standardization Team created to perform mandatory evaluations of ATCALS work centers, personnel, and equipment for all reserve organizations. This will eliminate significant training deficiencies, equipment outages, and reduce mission degradation. (\$1M)

Medical Squadron closures based on projected Wing mission changes. AFR will close two medical units at Scott AFB that are impacted by the C-9 divestiture and two geographically separated units (GSU). Removes ART end-strength at Robins AFB and Ft Hamilton. By divesting the GSUs at Robins AFB and Ft Hamilton NY AFRC will regionalize services. (\$-.2M)

DPEM

Programmed Depot Maintenance (PDM) Aircraft Overhauls - The increase in funding will improve the Air Force Reserves funding levels of aircraft PDMs from 72% to 81% of requirements. (\$75M)

FSRM

Sustainment is reduced in FY05 to 94% of FSM-05 requirement in line with minimum 94% funding of AF facility sustainment Model (FSM) guideline. (\$-4.6M)

MAJCOMs will identify and eliminate all C-3 and C-4 rated facility classes by 2010. (\$-4.9M)

Base Support

Decrease in Information Technology to slow AFRC planned technical refresh by one year. Pays back slip and funds a portion of remaining FY06 technical refresh shortfall. (\$-8.2M)

Force protection and security related. Funds optimal installation of 4 permanently placed long range Intrusion Detection Systems. (\$2.8M)

Reduces AFR's Environmental Quality Program throughout the FYDP. Provides AFR sufficient funding to meet all legal and regulatory environmental mandates. (-1M)

Ten percent reduction in contract service, custodial services, and partial funding for civilian training. (-5.1M)

**Appropriation Highlights
Operation and Maintenance, Air Force Reserve**

<u>Budget Activity</u>	<u>FY 2003 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2004 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2005 Program</u>
Administration and Servicewide Activities (BA-04)	\$121.9	\$3.9	\$-21.4	\$104.3	\$2.2	\$1.1	\$107.6

Budget Activity 4: Administration and Servicewide Activities (BA-04) - Major Program Changes FY 2004 - FY 2005

Reduces AFR TDY budget by 10% across the command to follow reduced requirements and execution. (-\$.5M)

Increased funding for recruiters in order sustain the Air Force Reserve current strength levels. (\$.2M)

Realignment of end strengths between programs to reflect corrections to manpower database. Increase in benefits cost. (\$1.5M)

AFR Reserve Maintenance Associate Program (RMAP) expanded and was renamed the Fighter Associate Program (FAP). FAP program enlarges and extends the associate program currently at Shaw AFB. (-\$.1M)

**Operation and Maintenance, Air Force Reserve
FY 2005 President's Budget
Exhibit O-1**

			Total Obligational Authority		
			(Dollars in Thousands)		
<u>Operation and Maintenance, Air Force</u>			<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
 <u>Budget Activity 01: Operating Forces</u>					
<u>Air Operations</u>			<u>2,023,140</u>	<u>2,117,656</u>	<u>2,132,168</u>
3740f	11A	Primary Combat Forces	1,029,986	1,353,603	1,329,717
3740f	11G	Mission Support Operations	125,704	67,959	74,077
3740f	11H	Depot Maintenance	330,689	370,580	410,893
3740f	11R	Facilities Sustainment, Restoration and Modernization	132,070	59,796	53,056
3740f	11Z	Base Support	404,691	265,718	264,425
 TOTAL, BA 01: Operating Forces			2,023,140	2,117,656	2,132,168
 <u>Budget Activity 04: Administration and Servicewide Activities</u>					
<u>Servicewide Activities</u>			<u>121,859</u>	<u>104,316</u>	<u>107,622</u>
3740f	42A	Administration	63,126	58,856	60,270
3740f	42J	Recruiting and Advertising	28,260	14,093	14,516
3740f	42K	Military Manpower and Personnel Management (ARPC)	21,459	24,139	25,485
3740f	42L	Other Personnel Support (Disability Compensation)	8,025	6,610	6,707
3740f	42M	Audiovisual	989	618	644
 TOTAL, BA 04: Administration and Servicewide Activities			121,859	104,316	107,622
 Total Operation and Maintenance, Air Force Reserve			2,144,999	2,221,972	2,239,790

**Operation and Maintenance, Air Force Reserve
FY 2005 President's Budget
Exhibit O-1A**

			Total Obligational Authority		
			(Dollars in Thousands)		
<u>Operation and Maintenance, Air Force</u>			<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
 <u>Budget Activity 01: Operating Forces</u>					
<u>Air Operations</u>			<u>2,023,140</u>	<u>2,064,656</u>	<u>2,132,168</u>
3740f	11A	Primary Combat Forces	1,029,986	1,353,603	1,329,717
3740f	11G	Mission Support Operations	125,704	67,959	74,077
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 TOTAL, BA 01: Operating Forces			 2,023,140	 2,064,656	 2,132,168
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3740f	42L	Other Personnel Support (Disability Compensation)	8,025	6,610	6,707
3740f	42M	Audiovisual	989	618	644
 TOTAL, BA 04: Administration and Servicewide Activities			 121,859	 104,316	 107,622
 Total Operation and Maintenance, Air Force Reserve			 2,144,999	 2,168,972	 2,239,790

**OPERATION AND MAINTENANCE, AIR FORCE RESERVE
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 2005
(\$ Thousands)**

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price Growth</u>		<u>Program</u>	<u>FY 2004</u>
	<u>Program</u>	<u>Currency</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	621,241	0	4.8%	29,882	529,792
103	WAGE BOARD	224,434	0	5.0%	11,222	379,946
107	SEPARATION INCENTIVES	663	0	0.0%	0	14,512
110	UNEMPLOYMENT COMP	55	0	0.0%	0	0
111	DISABILITY COMP	8,025	0	0.0%	0	6,610
	TOTAL CIVILIAN PERSONNEL COMPENSATION	854,418	0	4.8%	41,103	930,860
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	25,627	0	1.3%	333	18,859
	TOTAL TRAVEL	25,627	0	1.3%	333	18,859
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	174,079	0	8.3%	14,449	174,567
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	125,713	0	18.3%	23,005	211,984
416	GSA MANAGED SUPPLIES & MATERIALS	194	0	1.3%	3	38
417	LOCAL PROC DWCF MANAGED SUPL MAT	55,733	0	1.3%	725	87,464
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	355,719	0	10.7%	38,181	474,053
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	450	0	18.3%	82	595
507	GSA MANAGED EQUIPMENT	16,194	0	1.3%	211	10,089
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	16,644	0	1.8%	293	10,684

**OPERATION AND MAINTENANCE, AIR FORCE RESERVE
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 2005
(\$ Thousands)**

	<u>FY 2003</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price Growth</u>		<u>Program</u> <u>Growth</u>	<u>FY 2004</u> <u>Program</u>
			<u>Percent</u>	<u>Growth</u>		
<u>OTHER FUND PURCHASES</u>						
661	AF DEPOT MAINTENANCE - ORGANIC	38	0	19.1%	7	194,923
662	AF DEPOT MAINT CONTRACT	330,340	0	7.5%	24,776	-232,504
671	COMMUNICATION SERVICES(DISA) TIER 2	1,710	0	0.0%	0	-396
691	IF PASSTHROUGHS (NET)	311	0	0.0%	0	-311
	TOTAL OTHER FUND PURCHASES	332,399	0	7.5%	24,783	-38,288
<u>TRANSPORTATION</u>						
707	AMC TRAINING	93,216	0	2.7%	2,517	52,286
708	MSC CHARTED CARGO	39	0	-42.7%	-17	-22
771	COMMERCIAL TRANSPORTATION	1,745	0	1.3%	23	1,132
	TOTAL TRANSPORTATION	95,000	0	2.7%	2,523	53,396
<u>OTHER PURCHASES</u>						
912	RENTAL PAYMENTS TO GSA (SLUC)	55	0	1.7%	1	-56
913	PURCHASED UTILITIES (NON-DWCF)	27,177	0	1.3%	353	-10,919
914	PURCHASED COMMUNICATIONS (NON-DWCF)	7,887	0	1.3%	103	612
915	RENTS (NON-GSA)	1,534	0	1.3%	20	-424
920	SUPPLIES & MATERIALS (NON-DWCF)	48,535	0	1.3%	631	-37,666
921	PRINTING & REPRODUCTION	2,411	0	1.3%	31	31
922	EQUIPMENT MAINTENANCE BY CONTRACT	3,532	0	1.3%	46	1,237
923	FACILITY MAINTENANCE BY CONTRACT	114,017	0	1.3%	1,482	-75,130
925	EQUIPMENT (NON-DWCF)	117,025	0	1.3%	1,521	-105,178
930	OTHER DEPOT MAINT (NON-DWCF)	16,958	0	1.3%	220	-3,213
934	ENGINEERING & TECHNICAL SERVICES	2,531	0	1.3%	33	602
937	LOCALLY PURCHASED FUEL (NON-SF)	21	0	8.3%	2	-7
989	OTHER CONTRACTS	123,509	0	1.3%	1,606	-26,085
998	OTHER COSTS	0	0	1.3%	0	49,658
	TOTAL OTHER PURCHASES	465,192	0	1.3%	6,049	-206,538
	Grand Total	2,144,999	0	5.3%	113,265	-89,292

**OPERATION AND MAINTENANCE, AIR FORCE RESERVE
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 2005
(\$ Thousands)**

	<u>FY 2004 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth Growth</u>	<u>Program Growth</u>	<u>FY 2005 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	529,792	0	2.6%	13,987	695,528
103	WAGE BOARD	379,946	0	3.3%	12,614	276,064
107	SEPARATION INCENTIVES	14,512	0	0.0%	0	6,686
110	UNEMPLOYMENT COMP	0	0	0.0%	0	0
111	DISABILITY COMP	6,610	0	0.0%	0	6,707
	TOTAL CIVILIAN PERSONNEL COMPENSATION	930,860	0	2.9%	26,601	984,985
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	18,859	0	1.3%	245	17,358
	TOTAL TRAVEL	18,859	0	1.3%	245	17,358
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	174,567	0	3.3%	5,761	173,676
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	211,984	0	3.8%	8,013	216,040
416	GSA MANAGED SUPPLIES & MATERIALS	38	0	1.5%	1	44
417	LOCAL PROC DWCF MANAGED SUPL MAT	87,464	0	1.3%	1,137	88,263
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	474,053	0	3.1%	14,911	478,023
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	595	0	3.8%	22	614
507	GSA MANAGED EQUIPMENT	10,089	0	1.5%	151	9,897
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	10,684	0	1.6%	174	10,511

**OPERATION AND MAINTENANCE, AIR FORCE RESERVE
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 2005
(\$ Thousands)**

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price Growth</u>		<u>Program</u>	<u>FY 2005</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER FUND PURCHASES</u>						
661	AF DEPOT MAINTENANCE - ORGANIC	194,968	0	6.8%	13,258	236,880
662	AF DEPOT MAINT CONTRACT	122,612	0	4.5%	5,518	174,013
671	COMMUNICATION SERVICES(DISA) TIER 2	1,314	0	0.0%	0	1,353
691	IF PASSTHROUGHS (NET)	0	0	0.0%	0	0
	TOTAL OTHER FUND PURCHASES	318,894	0	5.9%	18,775	412,246
<u>TRANSPORTATION</u>						
707	AMC TRAINING	148,019	0	-8.0%	-11,842	91,620
708	MSC CHARTED CARGO	0	0	-3.9%	0	0
771	COMMERCIAL TRANSPORTATION	2,900	0	1.3%	38	2,527
	TOTAL TRANSPORTATION	150,919	0	-7.8%	-11,804	94,147
<u>OTHER PURCHASES</u>						
912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.5%	0	0
913	PURCHASED UTILITIES (NON-DWCF)	16,611	0	1.3%	216	19,443
914	PURCHASED COMMUNICATIONS (NON-DWCF)	8,602	0	1.3%	112	10,256
915	RENTS (NON-GSA)	1,130	0	1.3%	15	1,205
920	SUPPLIES & MATERIALS (NON-DWCF)	11,500	0	1.3%	150	12,580
921	PRINTING & REPRODUCTION	2,473	0	1.3%	32	2,451
922	EQUIPMENT MAINTENANCE BY CONTRACT	4,815	0	1.3%	63	4,796
923	FACILITY MAINTENANCE BY CONTRACT	40,369	0	1.3%	525	27,130
925	EQUIPMENT (NON-DWCF)	13,368	0	1.3%	174	10,270
930	OTHER DEPOT MAINT (NON-DWCF)	13,965	0	1.3%	182	16,979
934	ENGINEERING & TECHNICAL SERVICES	3,166	0	1.3%	41	3,161
937	LOCALLY PURCHASED FUEL (NON-SF)	16	0	3.3%	1	16
989	OTHER CONTRACTS	99,030	0	1.3%	1,287	91,167
998	OTHER COSTS	49,658	0	1.3%	646	43,066
	TOTAL OTHER PURCHASES	264,703	0	1.3%	3,441	242,520
	Grand Total	2,168,972	0	2.4%	52,344	2,239,790

**OPERATION AND MAINTENANCE, AIR FORCE RESERVE
SUMMARY OF INCREASES AND DECREASES
(\$ in Thousands)**

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
FY 2004 President's Budget Request	2,074,372	104,816	2,179,188
1. Congressional Adjustments			
a) Distributed Adjustments	0	0	0
b) Undistributed Adjustments			
(1) 932 Airlift Wing (SAGs: 11A)	12,200	0	12,200
(2) Military Technician Cost Avoidance (SAGs: 11A,11G,11R,11Z)	-12,000	0	-12,000
Total Undistributed Adjustments	200	0	200
c) Adjustments to Meet Congressional Intent	0	0	0
d) General Provisions			
(1) Section 8126: Revised Economic Assumptions (Multiple SAGs)	-9,916	-500	-10,416
Total General Provisions	-9,916	-500	-10,416
FY 2004 Appropriated Amount	2,064,656	104,316	2,168,972
2. Emergency Supplemental			
a) FY 2003 Emergency Supplemental Funding Available in FY 2004	0	0	0
b) FY 2004 Emergency Supplemental Appropriations Act			
(1) DPEM Supplemental (SAGs: 11H)	53,000	0	53,000
Total FY 2004 Emergency Supplemental Appropriations Act	53,000	0	53,000
3. Fact-of-Life Changes			
a) Functional Transfers			
(1) Transfers In	0	0	0
(2) Transfers Out	0	0	0
Total Functional Transfers	0	0	0
b) Technical Adjustments			
(1) Increases	0	0	0
(2) Decreases	0	0	0
Total Technical Adjustments	0	0	0
c) Emergent Requirements			

**OPERATION AND MAINTENANCE, AIR FORCE RESERVE
SUMMARY OF INCREASES AND DECREASES
(\$ in Thousands)**

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
(1) Program Increases			
a) One-Time Costs	0	0	0
b) Program Growth	0	0	0
Total Program Increases	0	0	0
(2) Program Reductions			
a) One-Time Costs	0	0	0
b) Program Decreases	0	0	0
Total Program Reductions	0	0	0
FY 2004 Baseline Funding	2,117,656	104,316	2,221,972
4. Anticipated Reprogramming (Requiring 1415 Actions)			
a) Increases	0	0	0
b) Decreases	0	0	0
Revised FY 2004 Estimate	2,117,656	104,316	2,221,972
5. Less: Emergency Supplemental Funding	-53,000	0	-53,000
Normalized Current Estimate for 2004	2,064,656	104,316	2,168,972
6. Price Change	50,124	2,194	52,318
7. Transfers			
a) Transfers In	0	0	0
b) Transfers Out			
(1) Environmental Auto Mgt System (SAGs: 11Z)	-170	0	-170
Total Transfers Out	-170	0	-170
8. Program Increases			
a) Annualization of New FY 2004 Program	0	0	0
b) One-Time FY 2005 Costs			
(1) Military Technician Cost Avoidance (SAGs: 11A,11G,11R,11Z)	12,000	0	12,000
Total One-Time FY 2005 Costs	12,000	0	12,000

**OPERATION AND MAINTENANCE, AIR FORCE RESERVE
SUMMARY OF INCREASES AND DECREASES
(\$ in Thousands)**

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
c) Program Growth in FY 2005			
(1) Aerial Port Training Managers (SAGs: 11G)	779	0	779
(2) Air Traffic Control and Landing Systems (ATCAL) Standardization Team (SAGs: 11G)	129	0	129
(3) Air Traffic Control and Landing Systems Maintenance and Standardization Team (SAGs: 11Z)	207	0	207
(4) Air Traffic Controller Special Salary Rate (SAGs: 11G)	1,734	0	1,734
(5) Barksdale Combat Code Reversal (SAGs: 11A)	3,346	0	3,346
(6) C-17 Flying Hour Disconnect (SAGs: 11A)	1,543	0	1,543
(7) Combat Recovery Squadron (SAGs: 11R)	91	0	91
(8) Combat Recovery Squadron Support (SAGs: 11A)	918	0	918
(9) Compensation Increase (SAGs: 42L)	0	97	97
(10) Compensation Increase (SAGs: 42K)	0	1,081	1,081
(11) Depot Maintenance (SAGs: 11H)	74,538	0	74,538
(12) End Strength Realignments (SAGs: 11A,11G,42A,42M)	1,826	206	2,032
(13) Fighter Associate Program (SAGs: 11A)	69	0	69
(14) Flightline Intrusion Detection Systems (SAGs: 11Z)	2,841	0	2,841
(15) Global Hawk (SAGs: 11A)	40	0	40
(16) Land Mobile Radio Compliance (SAGs: 11Z)	2,166	0	2,166
(17) March AFB C-17 conversion (SAGs: 11A)	8,695	0	8,695
(18) McGuire C-17 Associate Conversion (SAGs: 11A)	15,379	0	15,379
(19) Recruiters (SAGs: 42J)	0	309	309
(20) Security Forces Pre/Post 9-11 Manpower (SAGs: 11Z)	724	0	724
(21) Space Agressor Squadron (SAGs: 11A)	25	0	25
(22) Survive Evade Resist Escape Specialists (SAGs: 11A)	312	0	312
Total Program Growth in FY 2005	115,362	1,693	117,055
9. Program Decreases			
a) One-Time FY 2004 Costs			
(1) 932 Airlift Wing (SAGs: 11A)	-12,200	0	-12,200
Total One-Time FY 2004 Costs	-12,200	0	-12,200
b) Annualization of FY 2004 Program Decreases			
	0	0	0

**OPERATION AND MAINTENANCE, AIR FORCE RESERVE
SUMMARY OF INCREASES AND DECREASES
(\$ in Thousands)**

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
c) Program Decreases in FY 2005			
(1) A-76 (SAGs: 11Z)	-2,604	0	-2,604
(2) Base Communications Manpower Reduction (SAGs: 11G)	-82	0	-82
(3) C-130 Flying Hour Reduction (SAGs: 11A)	-13,325	0	-13,325
(4) C-17 Manpower Adjustment (SAGs: 11A)	-1,067	0	-1,067
(5) C-9/C-130 Manpower Divestiture (SAGs: 11A)	-3,591	0	-3,591
(6) Civilian and AGR Travel Reduction (Multiple SAGs)	-1,278	-350	-1,628
(7) Contractor Services Reduction (SAGs: 11A,11Z,42K)	-5,145	-208	-5,353
(8) End Strength Realignment (SAGs: 11Z)	-2,169	0	-2,169
(9) Environmental Compliance Reduction (SAGs: 11Z)	-1,018	0	-1,018
(10) F-16 Training Coded Flying Hour Reduction (SAGs: 11A)	-2,401	0	-2,401
(11) Facilities Sustainment Restoration and Modernization (SAGs: 11R)	-9,479	0	-9,479
(12) Fighter Associate Program (SAGs: 42M)	0	-23	-23
(13) Information Technology Reduction (SAGs: 11Z)	-8,200	0	-8,200
(14) KC-135 Unit Equipped Manpower Reduction (SAGs: 11A)	-33	0	-33
(15) Medical Manpower Reduction (SAGs: 11G)	-169	0	-169
(16) Medical Squadron Closures (SAGs: 11G)	-276	0	-276
(17) Security Forces Pre 9-11 Manpower (SAGs: 11A)	-2,136	0	-2,136
(18) Supply Manpower Reduction (SAGs: 11A)	-73	0	-73
(19) Training Test and Ferry Reduction (SAGs: 11A)	-44,558	0	-44,558
Total Program Decreases in FY 2005	-97,604	-581	-98,185
FY 2005 Budget Request	2,132,168	107,622	2,239,790

Total Air Force Reserve
Personnel Summary

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 04/05</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	73,228	74,140	74,201	61
Officer	16,197	16,305	16,201	-104
Enlisted	57,031	57,835	58,000	165
<u>Reservist on Full Time Active Duty (E/S)(Total)</u>	1,526	1,660	1,899	239
Officer	608	642	672	30
Enlisted	918	1,018	1,227	209
<u>Civilian End Strength (Total)</u>	12,982	14,128	14,184	56
U.S. Direct Hire	12,982	14,128	14,184	56
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	12,982	14,128	14,184	56
Foreign National Indirect Hire	0	0	0	0
(Military Technicians Included Above (Memo))	8,159	9,990	9,953	-37
(Reimbursable Civilians Included Above (Memo))	272	299	299	0
Additional Military Technicians Assigned to USSOCOM	242	276	276	0
<u>Civilian FTEs (Total)</u>	13,186	14,112	14,165	53
U.S. Direct Hire	13,186	14,112	14,165	53
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	13,186	14,112	14,165	53
Foreign National Indirect Hire	0	0	0	0
(Military Technicians Included Above (Memo))	8,287	9,972	9,978	6
(Reimbursable Civilians Included Above (Memo))	272	299	299	0
Additional Military Technicians Assigned to USSOCOM	272	274	276	0

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I. Description of Operations Financed:

This activity contains financing for the following force categories: Air Refueling: KC-10 and KC-135 aircraft; Tactical Airlift: C-130; Combat Forces: B-52, F-16, A-10, and OA-10;

Strategic Airlift: C-5 and C-141; Aerospace Rescue and Recovery: Special Aircraft/Aeromedical C-9; HC-130 and HH-60; Reserve Associate Flying Units: KC-10, KC-135, C-5, C-17, C-141; and AWACS.

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

II. Force Structure Summary:

	FY 2003	FY 2004	FY 2005
Flying Units	77	73	74
Military Technicians & Other Civilians (E/S)	12,982	14,128	14,184
Flying Hours (O&M Funded)	143,359	132,296	128,553
Primary Assigned Aircraft (PAA)	397	351	341
Primary Assigned Aircraft (TAI)	434	401	379

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III. Financial Summary (\$ In Thousands):

	FY 2003	FY 2004			FY 2005
		<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	
A. <u>Program Elements:</u>					
1. A-10 SQUADRONS (AFR)	\$39,350	\$47,860	\$47,599	\$47,599	\$54,217
2. ABN WARNING&CNTRL SYS SQ(AFR-ASSOC)	10,093	11,480	11,415	11,415	12,522
3. AEROSPACE RESCUE/RECOVERY (AFR)	44,605	36,142	35,809	35,809	37,266
4. AIR LOGISTICS CENTER AUGMENT (AFR)	100	632	619	619	588
5. B-52 SQUADRONS (AFR)	28,980	37,568	37,306	37,306	37,926
6. C-130 TACTICAL ALFT SQDNS (AFR)	199,372	265,025	263,470	263,470	252,220
7. C-141 AIRLIFT SQ (AFR-ASSOCIATE)	37,615	10,015	9,866	9,866	4,570
8. C-141 STRAT ALFT SQDNS (AFR-EQ)	64,264	98,980	98,209	98,209	67,800
9. C-17 AIRLIFT SQUADRONS (AFR)	77,457	121,687	121,103	121,103	123,065
10. C-5 AIRLIFT SQDNS (AFR-ASSOCIATE)	67,264	92,812	92,255	92,255	68,896
11. C-5 STRAT ALFT SQ (AFR-EQUIPPED)	66,489	122,712	121,785	121,785	138,471
12. C-9 SQUADRONS (AFR)	7,029	5,034	16,211	16,211	2,474
13. F-16 ASSOCIATE UNITS (AFR)	145	244	237	237	623
14. F-16 SQUADRONS (AFR)	139,749	166,258	164,986	164,986	166,774
15. INTEL SUPPORT ACTYS (AFR)	0	0	0	0	40
16. KC-10 SQUADRONS (AFR-ASSOCIATE)	32,407	53,868	53,598	53,598	55,233
17. KC-135 SQUADRONS (AFR-ASSOCIATE)	24,585	24,905	24,765	24,765	25,483
18. KC-135 SQUADRONS (AFR-EQ)	125,637	201,005	199,400	199,400	220,825
19. OA-10 SQUADRONS (AFR)	3,747	7,779	7,597	7,597	8,326
20. SPACE SQUADRON - AFR	1,567	540	514	514	474
21. TEST/EVALUATION SPT (AFR)	18	97	92	92	96
22. TRAINING AIRCRAFT (AFR)	34,366	25,353	25,199	25,199	30,863
23. WEATHER SERVICE (AFR)	<u>25,147</u>	<u>21,823</u>	<u>21,568</u>	<u>21,568</u>	<u>20,965</u>
Total	\$1,029,986	\$1,351,819	\$1,353,603	\$1,353,603	\$1,329,717

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B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>
	<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>
BASELINE FUNDING	\$1,351,819	\$1,353,603
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	8,252	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-6,468</u>	
SUBTOTAL APPROPRIATED AMOUNT	1,353,603	
Emergency Supplemental	0	
Fact-of-Life Changes (2004 to 2004 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	1,353,603	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: Emergency Supplemental Funding	0	
Price Change	0	23,598
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>-47,484</u>
CURRENT ESTIMATE	\$1,353,603	\$1,329,717

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C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request	\$ 1,351,819
1. Congressional Adjustments	\$ 1,784
a) Distributed Adjustments.....	\$ 0
b) Undistributed Adjustments.....	\$ 8,252
i) 932 Airlift Wing.....	\$ 12,200
Continue operations of C-9 aeromedical evacuation aircraft at the 932nd Airlift Wing, Scott Air Force Base during FY 2004. In addition funding is provided for aircrew training in support of a successor mission/airframe.	
ii) Military Technician Cost Avoidance.....	\$ -3,948
Congressional reduction.	
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -6,468
i) Section 8126: Revised Economic Assumptions	\$ -6,468
To ensure efficiencies in contract management support.	
FY 2004 Appropriated Amount.....	\$ 1,353,603
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004.....	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0

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3.	Fact-of-Life Changes	\$ 0
	a) Functional Transfers	\$ 0
	i) Transfers In	\$ 0
	ii) Transfers Out	\$ 0
	b) Technical Adjustments	\$ 0
	i) Increases	\$ 0
	ii) Decreases	\$ 0
	c) Emergent Requirements	\$ 0
	i) Program Increases	\$ 0
	a) One-Time Costs	\$ 0
	b) Program Growth	\$ 0
	ii) Program Reductions	\$ 0
	a) One-Time Costs	\$ 0
	b) Program Decreases	\$ 0
	FY 2004 Baseline Funding.....	\$ 1,353,603
4.	Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
	a) Increases	\$ 0

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b) Decreases.....	\$ 0
Revised FY 2004 Estimate.....	\$ 1,353,603
5. Less: Emergency Supplemental Funding	\$ 0
Normalized Current Estimate for 2004	\$ 1,353,603
6. Price Change.....	\$ 23,598
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out.....	\$ 0
8. Program Increases.....	\$ 34,447
a) Annualization of New FY 2004 Program	\$ 0
b) One-Time FY 2005 Costs	\$ 3,948
i) Military Technician Cost Avoidance.....	\$ 3,948
Congressional reduction.	
c) Program Growth in FY 2005.....	\$ 30,499
i) Mcguire C-17 Associate Conversion.....	\$ 15,379
Funds 12 PAA Reserve Associate C-17 mission. Replaces McGuire AFB C-141 Reserve Associate unit with C-17 Reserve Associate follow-on mission. Transition begins FY05.	

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ii) March AFB C-17 conversion.....	Funds 8 PAA Unit Equipped C-17 follow-on mission for March ARB 16 PAA C-141s. Transition begins FY05.	\$ 8,695
iii) Barksdale Combat Code Reversal	Air Combat Command FY04-09 POM option to realign fleet of A/OA-10s included right sizing and consolidation of Fighter Training Units. AFRC was supposed to have converted the Barksdale FTU from training to combat coded aircraft. SECAF decision required reversal of this change. Reverses the plan, adjusts the manpower and flying hours, subtracts 138 traditional reservists, and adds back 10 civilians and 630 flying hours.	\$ 3,346
iv) C-17 Flying Hour Disconnect.....	Funds 500 O&M flying hours for C-17s at March ARB in FY05.	\$ 1,543
v) Combat Recovery Squadron Support	SECAF initiated/CSAF directed creation of Combat Recovery (CR) Officer career field. Affects 2 CR sqns and 1 CR flight. Support personnel are currently tasked from other units to meet this tasking; degrades the other units. Provides support(9 workyears) to Combat Recovery units at Portland (FY05), Patrick (FY06) and Davis Monthan(FY06).	\$ 918
vi) Survive Evade Resist Escape Specialists.....	SERE specialists at the wing level. Major tasks include Code of Conduct continuation training, ISOPREP, EPA, bloodchit, evasion & recovery kit, and high-risk-of-capture training. Currently, AFRC is dependent on proxy instructors without qualified SERE oversight. Converts 7 traditional reservist (TR) enlisted to ARTs to provide management of Code of Conduct continuation training to aircrews as well as certified high-risk-of-capture briefers.	\$ 312
vii) End Strength Realignments.....	Realignment of end strengths between programs to reflect corrections to manpower database.	\$ 172
viii) Fighter Associate Program.....	AFR Reserve Maintenance Associate Program (RMAP) from FY04 POM expanded and was renamed the Fighter Associate Program (FAP). FAP program enlarges and extends the associate program currently at Shaw AFB. Additional personnel are necessary to meet the FAP manpower outlined in the ACC/AFRC FAP MOA.Expands AFRC associate programs at 5 active duty	\$ 69

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fighter wings by adding 2 AGR officers and deleting 3 AGR Enlisted. FAP is a Future Total Force program and the result of Joint ACC/AFRC initiative.

ix) Global Hawk	\$ 40
Reserve participation in Global Hawk program mitigates the Active Duty shortfall in this high demand low density mission area. Builds reserve associate units to provide operators, maintenance, and intelligence training at Beale AFB, CA. This funds support to Global Hawk mission.	
x) Space Agressor Squadron	\$ 25
The Reserve Space Aggressor Squadron (SAS) was funded by AFRC in the FY 04 POM to augment the 527th SAS. 527 SAS supports Air, Information Warfare and space threat evaluations/exercises focusing on space control theater campaign planning and threat environments using adversary systems, strategies & doctrines. Reserve Space Aggressor Squadron manpower conversion of 2 Traditional Reservist (TR) officers to AGR, adds 1 TR enlisted and 1 AGR enlisted starting in FY05; ensures full support to squadron mission.	
9. Program Decreases	\$ -81,931
a) One-Time FY 2004 Costs	\$ -12,200
i) 932 Airlift Wing	\$ -12,200
Continue operations of C-9 aeromedical evacuation aircraft at the 932nd Airlift Wing, Scott Air Force Base during FY 2004. In addition funding is provided for aircrew training in support of a successor mission/airframe.	
b) Annualization of FY 2004 Program Decreases.....	\$ 0
c) Program Decreases in FY 2005.....	\$ -69,731
i) Training Test and Ferry Reduction	\$ -44,558
Program funded at 60% of total training requirement in order to absorb Defense Working Capital Fund Rate Adjustment. A reduction of approximately 4,888 hours.	

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ii) C-130 Flying Hour Reduction \$ -13,325

C-130E/H flying hours have fluctuated greatly over the last several years. Current flying hour model allows for more flexible training time than required. Based on crew member currency levels, reduction is warranted through FYDP. Model change to stabilize program with 175 hrs per crew per year (HCY). This action reduces 48 ART manpower positions.

After extensive review, the Air Force corporate structure approved new Cost Per Flying Hour peacetime rates that are intended to more accurately align funding with expected costs. In addition, we adjusted for associated Working Capitol Fund prices (Materiel Support Division from 10.3% to 3.9% and General Support Division from 1.6% to 2.54%). Associated changes by aircraft are as follows: A-10 (\$-0.1M), C-130 (\$0.3M), C-17 (\$-0.1M), F-16 (\$0.4M)

iii) C-9/C-130 Manpower Divestiture \$ -3,591

Scott AFB C-9 Reserve Associate manpower (320 positions) was moved to the C-130 program in the FY04 Program Review to facilitate a 2.0 crew ratio increase. Force structure changes (56 REDUX/corrosion issue/aircraft moves to SOCOM) reduced AFRC fleet.

iv) F-16 Training Coded Flying Hour Reduction..... \$ -2,401

Reduces AFRC F-16 TF Coded flying hour program by 350 hours. Right sizes flying hours consistent with 302 Flying Squadron training mission.

v) Security Forces Pre 9-11 Manpower..... \$ -2,136

Converts existing Air Reserve Technician (ART) manpower authorizations to Active Guard and Reserve (AGR) manpower authorizations. The increase of 16 AGR authorizations is due to a difference in post 9-11 manning factors (PMF).

vi) Contractor Services Reduction \$ -1,681

Program includes contract service, custodial services, and partial funding for civilian training. Ten percent reduction brings the program in line with execution experienced during FY 2003 mobilized operations.

vii) C-17 Manpower Adjustment \$ -1,067

During FY04 POM, aircrew manning for C-17s at March ARB was based on 3 ARTs and 2 reservists per aircraft. AF changed the ratio to 2 ARTs and 3 reservists based on refinement of

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the manpower requirement model which also revised the maintenance manpower requirement.
 This reduces 28 ART manpower positions.

viii) Civilian and AGR Travel Reduction.....	\$ -866
The need for travel has been reduced by technological and management changes. Further reductions in special tour program will decrease requirement for travel funds. Reduces AFR travel budget by 10% across the command to follow reduced requirements and execution.	
ix) Supply Manpower Reduction	\$ -73
AFRC resources were reviewed with a focus on validating all deployment requirements. A review of OPLAN requirements for AFRC supply personnel, identified authorizations. Reduces AFRC supply manning by 146 TR-enlisted authorizations to realign with OPLAN requirements.	
x) KC-135 Unit Equipped Manpower Reduction	\$ -33
AFRC Unit-equipped KC-135 resources were reviewed with a focus on validating all deployment capability requirements and identifying funded authorizations not tasked to deploy. AFRC identified 65 un-tasked reserve authorizations available to be reallocated. Removes non-tasked manpower from PE. Reduces traditional reserve enlisted across the KC-135 fleet in AFRC.	
FY 2005 Budget Request	\$ 1,329,717

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IV. Performance Criteria and Evaluation Summary:

Activity: Flying Hour Program

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

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

PROGRAM DATA (All Services)	FY 03	FY 03	FY 04	FY 04	FY 05
Total Aircraft Inventory (TAI) (End of FY)	Budgeted	Actual	Budgeted	Estimate	Estimate
Air Refueling	70	70	72	72	72
Tactical Airlift	104	104	102	91	91
Tactical Fighter	85	86	107	104	83
Strategic Airlift	89	88	49	52	52
Strategic Bombers	9	9	9	9	9
CSAR	27	27	22	20	20
Weather Service Squadron	10	20	10	20	20
A/OA-10 TF coded	16	17	0	0	16
C-130 TF coded	9	9	9	9	9
F-16 TF coded	18	18	18	18	18
C-9	0	0	0	3	3
Total	437	448	398	398	393

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	FY 03	FY 03	FY 04	FY 04	FY 05
	Budgeted	Actual	Budgeted	Estimate	Estimate
Primary Aircraft Authorized (PAA) (End of FY)					
Air Refueling	70	70	72	72	72
Tactical Airlift	92	92	89	92	92
Tactical Fighter	75	79	90	90	75
Strategic Airlift	81	87	49	47	40
Strategic Bombers	8	8	8	8	8
CSAR	25	25	18	18	18
Weather Service Squadron	10	10	10	10	10
A/OA-10 TF coded	15	15	0	0	15
C-130 TF coded	8	8	8	8	8
F-16 TF coded	15	15	15	15	15
C-9	0	0	0	3	0
Total	399	409	359	363	353
Backup Aircraft Inventory (BAI) (End of FY)					
Air Refueling	0	0	0	0	0
Tactical Airlift	12	3	13	6	5
Tactical Fighter	5	11	12	7	5
Strategic Airlift	8	4	5	8	6
Strategic Bombers	1	1	1	1	1
CSAR	2	2	4	2	2
Weather Service Squadron	0	10	0	10	10
A/OA-10 TF coded	1	2	0	0	1
C-130 TF coded	1	1	1	1	1
F-16 TF coded	3	3	3	2	2
Total	33	37	39	37	33

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	FY 03 Budgeted	FY 03 Actual	FY 04 Budgeted	FY 04 Estimate	FY 05 Estimate
Attrition Reserve (AR) (End of FY)					
Air Refueling	0	0	0	0	0
Tactical Airlift	0	0	0	0	0
Tactical Fighter	0	0	0	0	0
Strategic Airlift	0	0	0	2	0
Strategic Bombers	0	0	0	0	0
CSAR	0	0	0	0	0
Weather Service Squadron	0	0	0	0	0
A/OA-10 TF coded	0	0	0	0	0
C-130 TF coded	0	0	0	0	0
F-16 TF coded	5	0	5	5	5
C-9	0	0	0	0	0
Total	5	0	5	7	5
Total BAI + AR	38	37	44	44	38
Flying Hours	141,650	143,359	131,690	132,296	128,553
Percent Executed	n/a		n/a		n/a
Flying Hours (\$)	411	336,760	450	448	451
Percent Executed	n/a		n/a		n/a
Tac Fighter Wing Equivalents	0	0	0	0	0
Crew Ratio (Average)					
Bombers	1.31	1.31	1.31	1.31	1.31
Fighters	1.25	1.25	1.25	1.25	1.25

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

OPTEMPO (Hrs/Crew/Month)

Bombers	17.10	19.8	17.10	17.1	17.1
Fighters	10.99	12.9	12.10	11.1	11.1

Explanation of Performance Variances:

Changes from FY 03 to FY 04 include: conversion from C-141 to KC-135R Andrews; conversion from training to combat coded at Barksdale; conversion from KC-135E to KC-135R at Selfridge; and conversion from C-130E to C-130H at Minneapolis.

Changes from FY04 to FY 05 include: convert from C-141C to C-17A at March and convert from C-141C to C-5A at Wright Patterson.

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 Operation and Maintenance, Air Force Reserve
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V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 04/05</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>34,565</u>	<u>35,569</u>	<u>34,613</u>	<u>-956</u>
Officer	6,235	6,125	6,210	85
Enlisted	28,330	29,444	28,403	-1,041
<u>Reservist on Full Time Active Duty (E/S)(Total)</u>	<u>330</u>	<u>437</u>	<u>486</u>	<u>49</u>
Officer	170	191	209	18
Enlisted	160	246	277	31
<u>Civilian End Strength (Total)</u>	<u>8,557</u>	<u>10,211</u>	<u>10,189</u>	<u>-22</u>
U.S. Direct Hire	8,557	10,211	10,189	-22
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	8,557	10,211	10,189	-22
Foreign National Indirect Hire	0	0	0	0
(Military Technicians Included Above (Memo))	7,132	9,058	9,037	-21
(Reimbursable Civilians Included Above (Memo))	272	299	299	0
Additional Military Technicians Assigned to USSOCOM	242	276	276	0
<u>Civilian FTEs (Total)</u>	<u>8,679</u>	<u>10,196</u>	<u>10,207</u>	<u>11</u>
U.S. Direct Hire	8,679	10,196	10,207	11
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	8,679	10,196	10,207	11
Foreign National Indirect Hire	0	0	0	0
(Military Technicians Included Above (Memo))	8,287	9,972	9,978	6
(Reimbursable Civilians Included Above (Memo))	272	299	299	0
Additional Military Technicians Assigned to USSOCOM	272	274	276	2

Personnel Summary Explanation:

Decreased civilian end strengths due to C-9/C-130 manpower divestiture, C-130 flying hour reduction, C-17 maintenance manpower reduction, and security forces post manning adjustments.

FY 2004 Current Estimate excludes supplemental funds.

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

VI. OP-32 Line Items:

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	353,409	0	16,995	-78,180	292,224
103 WAGE BOARD	207,838	0	10,392	141,296	359,526
107 SEPARATION INCENTIVES	104	0	0	9,750	9,854
110 UNEMPLOYMENT COMP	20	0	0	-20	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	561,371	0	27,387	72,846	661,604
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	9,260	0	117	-1,379	7,998
TOTAL TRAVEL	9,260	0	117	-1,379	7,998
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	173,348	0	14,386	-14,747	172,987
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	124,340	0	22,755	64,748	211,843
416 GSA MANAGED SUPPLIES & MATERIALS	192	0	2	-156	38
417 LOCAL PROC DWCF MANAGED SUPL MAT	39,338	0	507	34,347	74,192
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	337,218	0	37,650	84,192	459,060
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
505 AIR FORCE DWCF EQUIPMENT	89	0	17	99	205
507 GSA MANAGED EQUIPMENT	106	0	1	4,130	4,237
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	195	0	18	4,229	4,442

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

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	3	0	0	-3	0
	TOTAL OTHER FUND PURCHASES	3	0	0	-3	0
<u>TRANSPORTATION</u>						
707	AMC TRAINING	93,216	0	2,516	52,287	148,019
708	MSC CHARTED CARGO	39	0	-17	-22	0
771	COMMERCIAL TRANSPORTATION	1,168	0	14	935	2,117
	TOTAL TRANSPORTATION	94,423	0	2,513	53,200	150,136
<u>OTHER PURCHASES</u>						
912	RENTAL PAYMENTS TO GSA (SLUC)	29	0	0	-29	0
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	358	358
914	PURCHASED COMMUNICATIONS (NON-DWCF)	431	0	5	114	550
915	RENTS (NON-GSA)	39	0	0	141	180
920	SUPPLIES & MATERIALS (NON-DWCF)	1,455	0	18	2,210	3,683
921	PRINTING & REPRODUCTION	788	0	9	145	942
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,244	0	15	749	2,008
923	FACILITY MAINTENANCE BY CONTRACT	994	0	13	-546	461
925	EQUIPMENT (NON-DWCF)	1,560	0	20	2,055	3,635
930	OTHER DEPOT MAINT (NON-DWCF)	16,958	0	221	-3,893	13,286
934	ENGINEERING & TECHNICAL SERVICES	2,531	0	33	602	3,166
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	3	3
989	OTHER CONTRACTS	1,487	0	18	35,895	37,400
998	OTHER COSTS	0	0	0	4,691	4,691
	TOTAL OTHER PURCHASES	27,516	0	352	42,495	70,363
	Grand Total	1,029,986	0	68,037	255,580	1,353,603

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

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	292,224	0	7,714	138,560	438,498
103	WAGE BOARD	359,526	0	11,935	-107,874	263,587
107	SEPARATION INCENTIVES	9,854	0	0	-9,854	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	661,604	0	19,649	20,832	702,085
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	7,998	0	102	-524	7,576
	TOTAL TRAVEL	7,998	0	102	-524	7,576
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	172,987	0	5,710	-6,686	172,011
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	211,843	0	8,005	-3,957	215,891
416	GSA MANAGED SUPPLIES & MATERIALS	38	0	0	6	44
417	LOCAL PROC DWCF MANAGED SUPL MAT	74,192	0	967	937	76,096
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	459,060	0	14,682	-9,700	464,042
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	205	0	8	-2	211
507	GSA MANAGED EQUIPMENT	4,237	0	64	374	4,675
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	4,442	0	72	372	4,886
<u>TRANSPORTATION</u>						
707	AMC TRAINING	148,019	0	-11,841	-44,558	91,620
771	COMMERCIAL TRANSPORTATION	2,117	0	26	-420	1,723
	TOTAL TRANSPORTATION	150,136	0	-11,815	-44,978	93,343

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

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	358	0	5	7	370
914	PURCHASED COMMUNICATIONS (NON-DWCF)	550	0	6	1,363	1,919
915	RENTS (NON-GSA)	180	0	1	2	183
920	SUPPLIES & MATERIALS (NON-DWCF)	3,683	0	45	609	4,337
921	PRINTING & REPRODUCTION	942	0	11	-70	883
922	EQUIPMENT MAINTENANCE BY CONTRACT	2,008	0	25	188	2,221
923	FACILITY MAINTENANCE BY CONTRACT	461	0	6	-467	0
925	EQUIPMENT (NON-DWCF)	3,635	0	46	1,095	4,776
930	OTHER DEPOT MAINT (NON-DWCF)	13,286	0	174	-84	13,376
934	ENGINEERING & TECHNICAL SERVICES	3,166	0	41	-46	3,161
937	LOCALLY PURCHASED FUEL (NON-SF)	3	0	0	0	3
989	OTHER CONTRACTS	37,400	0	485	-16,525	21,360
998	OTHER COSTS	4,691	0	63	442	5,196
	TOTAL OTHER PURCHASES	70,363	0	908	-13,486	57,785
	Grand Total	1,353,603	0	23,598	-47,484	1,329,717

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

I. Description of Operations Financed:

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 2003	FY 2004	FY 2005
Mission Support Units	359	359	359

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

III. Financial Summary (\$ In Thousands):

	FY 2003	FY 2004			FY 2005
		<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	
A. <u>Program Elements:</u>					
1. ADVANCED DESTRIIBUTED LEARNING (AFR)	\$474	\$484	\$459	\$459	\$472
2. AERIAL PORT UNITS (AFR)	12,121	11,165	11,007	11,007	12,429
3. AEROMED EVACUATION UNITS (AFR)	7,463	7,774	7,693	7,693	7,904
4. AETC INSTRUCTOR PILOTS (AFR)	899	561	538	538	477
5. AIR TRAFFIC CNTRL & TELCOM-ELEC SPT	7,190	9,525	9,479	9,479	14,038
6. BATTLESTAFF AUGMENTATION	923	857	842	842	1,204
7. CIVIL ENGINEER FLIGHTS (AFR)	22,204	8,433	8,241	8,241	8,640
8. CIVIL ENGR SQ HV REPAIR (AFR)	4,343	2,520	2,466	2,466	2,507
9. CMBT LOG SPT SQDNS (AFR)	1,643	1,545	1,526	1,526	1,589
10. COMMUNICATIONS SECURITY (COMSEC) AFR	185	224	223	223	312
11. COMMUNICATIONS SQUADRONS (AFR)	12,856	4,969	4,912	4,912	5,139
12. COUNTERDRUG DEMAND RED ACT GD&RES	1,195	0	0	0	0
13. COUNTERDRUG SUPPORT RESERVES	578	249	236	236	248
14. MEDICAL SERVICE UNITS (AFR)	18,776	14,193	13,860	13,860	12,009
15. MILITARY TRAINING SCH RESERVE UNIT	1,377	1,648	1,626	1,626	1,749
16. NUCLEAR BIOL/CHEM DEF PROG (RES)	24,167	709	672	672	784
17. OTHER SUPPORT (AFR)	379	8	8	8	8
18. SERVICES-RESERVE	8,906	4,133	4,113	4,113	4,380
19. TRAFF CONT/APPR/LANDING SYS (AFR)	<u>25</u>	<u>61</u>	<u>58</u>	<u>58</u>	<u>188</u>
Total	\$125,704	\$69,058	\$67,959	\$67,959	\$74,077

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

B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>
	<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>
BASELINE FUNDING	\$69,058	\$67,959
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-778	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-321</u>	
SUBTOTAL APPROPRIATED AMOUNT	67,959	
Emergency Supplemental	0	
Fact-of-Life Changes (2004 to 2004 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	67,959	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: Emergency Supplemental Funding	0	
Price Change	0	1,610
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>4,508</u>
CURRENT ESTIMATE	\$67,959	\$74,077

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

C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request	\$ 69,058
1. Congressional Adjustments	\$ -1,099
a) Distributed Adjustments.....	\$ 0
b) Undistributed Adjustments.....	\$ -778
i) Military Technician Cost Avoidance.....	\$ -778
Anticipated reduction in civilian personnel costs due to the mobilization of Air Reserve Technicians as active duty personnel.	
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -321
i) Section 8126: Revised Economic Assumptions	\$ -321
To ensure efficiencies in contract management support.	
FY 2004 Appropriated Amount.....	\$ 67,959
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004.....	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes.....	\$ 0
a) Functional Transfers.....	\$ 0

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

i) Transfers In	\$	0
ii) Transfers Out.....	\$	0
b) Technical Adjustments	\$	0
i) Increases.....	\$	0
ii) Decreases	\$	0
c) Emergent Requirements	\$	0
i) Program Increases	\$	0
a) One-Time Costs	\$	0
b) Program Growth	\$	0
ii) Program Reductions.....	\$	0
a) One-Time Costs	\$	0
b) Program Decreases	\$	0
FY 2004 Baseline Funding.....	\$	67,959
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$	0
a) Increases.....	\$	0
b) Decreases.....	\$	0

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

Revised FY 2004 Estimate	\$ 67,959
5. Less: Emergency Supplemental Funding	\$ 0
Normalized Current Estimate for 2004	\$ 67,959
6. Price Change.....	\$ 1,610
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out.....	\$ 0
8. Program Increases.....	\$ 5,074
a) Annualization of New FY 2004 Program	\$ 0
b) One-Time FY 2005 Costs	\$ 778
i) Military Technician Cost Avoidance.....	\$ 778
Congressional reduction.	
c) Program Growth in FY 2005.....	\$ 4,296
i) Air Traffic Controller Special Salary Rate	\$ 1,734
Increases the pay of civilian air traffic controllers to match the 25% special salary rates of the Department of the Army Air Traffic controllers. Reduces the pay disparity between Federal Aviation Administrations and Air Force air traffic controllers to 27% versus 42%. Improves retention for this critically manned career field, which provides the skill sets to allow aircraft to depart and land in all-weather, day/night.	

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ii) End Strength Realignments.....	\$ 1,654
Realignment of 48 end strengths between programs to reflect corrections to manpower database.	
iii) Aerial Port Training Managers	\$ 779
Currently Aerial Port Squadron training billets represent only 1% of AFRC full-time positions, while being 51% of its wartime capability. Funding is to provide full-time training management personnel the Reserve Aerial Port Squadrons. Additional 40 positions.	
iv) Air Traffic Control and Landing Systems (ATCALs) Standardization Team	\$ 129
Establishes a Maintenance and Standardization Team (MAST) to perform mandatory evaluations of ATCALs work centers, personnel, and equipment for all reserve organizations. This will eliminate significant training deficiencies, equipment outages, and reduce mission degradation. Adds 6 civilian end strengths.	
9. Program Decreases	\$ -566
a) One-Time FY 2004 Costs	\$ 0
b) Annualization of FY 2004 Program Decreases.....	\$ 0
c) Program Decreases in FY 2005.....	\$ -566
i) Medical Squadron Closures	\$ -276
Based on projected Wing mission changes, AFR will close two medical units at Scott AFB that are impacted by the C-9 divestiture and two geographically separated units(GSU). Removes ART end-strength at Robins AFB and Ft Hamilton. By divesting the GSUs at Robins AFB and Ft Hamilton NY, AFRC will establish regionalized services.	
ii) Medical Manpower Reduction.....	\$ -169
Reduces personnel support costs including supplies, TDY, and per diem associated with squadron closures.	
iii) Base Communications Manpower Reduction.....	\$ -82
Recent manpower review identified non-wartime Reserve Base Support Element(BSE) positions. Eliminates 82 Traditional Reserve (TR) enlisted non-wartime/Unit Type Code (UTC)	

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tasked reserve BSE positions at nine AFR host locations. Reductions spread across nine host locations within Air Force Reserve Command (AFRC): Dobbins, Westover, Willow Grove, March, Pittsburgh, Youngstown, Gen Mitchell, Homestead, Niagara Falls.

- iv) Civilian and AGR Travel Reduction..... \$ -39
 The need for travel has been reduced by technological and management changes. Further reductions in special tour program will decrease requirement for TDY funds. Reduces AFR TDY budget by 10% across the command to follow reduced requirements and execution.

FY 2005 Budget Request \$ 74,077

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

IV. Performance Criteria and Evaluation Summary:

<u>Mission Support Units</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Numbered Air Force	3	3	3
Aerial Port Units	44	44	44
Aeromedical Staging Units	23	23	23
Aeromedical Evacuation Units	17	17	17
Medical Units	25	25	25
Medical Services Squadrons	0	0	0
Civil Engineering Units	41	41	41
Red Horse Squadrons	2	2	2
Combat Logistics Support Squadrons	5	5	5
Communications Units	34	34	34
Intelligence Flights	2	2	2
Ground Combat Readiness Center	0	0	0
Training Squadrons	1	1	1
Services Units	36	36	36
Security Forces	35	35	35
Space Operations Squadrons	4	4	4
Space Warning Squadrons	1	1	1
Transportation Flights	0	0	0
USAF Contingency Hospitals	0	0	0
Reserve Support Units	4	4	4
Combat Communications Squadrons	2	2	2
Combat Operations Squadrons	2	2	2
Combat Camera Squadrons	1	1	1
Memorial Affairs	2	2	2
Flight Test Units	8	8	8
Aerospace Medicine Units	17	17	17
Logistics Readiness Units	37	37	37
Contracting Flights	13	13	13
Total Mission Support Units	359	359	359

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V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>28,476</u>	<u>29,350</u>	<u>28,841</u>	<u>-509</u>
Officer	5,648	5,691	5,580	-111
Enlisted	22,828	23,659	23,261	-398
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>278</u>	<u>310</u>	<u>309</u>	<u>-1</u>
Officer	144	157	156	-1
Enlisted	134	153	153	0
<u>Civilian End Strength (Total)</u>	<u>988</u>	<u>916</u>	<u>953</u>	<u>37</u>
U.S. Direct Hire	988	916	953	37
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	988	916	953	37
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	679	669	661	-8
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>987</u>	<u>898</u>	<u>934</u>	<u>36</u>
U.S. Direct Hire	987	898	934	36
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	987	898	934	36
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	726	651	665	14
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

Personnel Summary Explanation:

Based on projected Wing mission changes, AFR will close two medical units at Scott AFB that are impacted by the C-9 divestiture and two geographically separated units(GSU). Removes ART end strength at Robins AFB and Ft Hamilton. By divesting the GSUs at Robins AFB and Ft Hamilton NY AFRC will regionalize services. Increase in end strengths based on realignments between programs to reflect current database corrections.

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

VI. OP-32 Line Items:

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	54,796	0	2,636	-8,428	49,004
103 WAGE BOARD	2,530	0	127	168	2,825
110 UNEMPLOYMENT COMP	7	0	0	-7	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	57,333	0	2,763	-8,267	51,829
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	2,042	0	23	-902	1,163
TOTAL TRAVEL	2,042	0	23	-902	1,163
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	141	0	11	25	177
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	1,373	0	251	-1,609	15
416 GSA MANAGED SUPPLIES & MATERIALS	2	0	0	-2	0
417 LOCAL PROC DWCF MANAGED SUPL MAT	13,216	0	172	-8,454	4,934
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	14,732	0	434	-10,040	5,126
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
505 AIR FORCE DWCF EQUIPMENT	361	0	66	-45	382
507 GSA MANAGED EQUIPMENT	13,852	0	180	-12,251	1,781
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	14,213	0	246	-12,296	2,163
<u>OTHER FUND PURCHASES</u>					
671 COMMUNICATION SERVICES(DISA) TIER 2	234	0	0	-234	0
TOTAL OTHER FUND PURCHASES	234	0	0	-234	0

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

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	52	0	0	-36	16
	TOTAL TRANSPORTATION	52	0	0	-36	16
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	47	47
914	PURCHASED COMMUNICATIONS (NON-DWCF)	95	0	1	-49	47
915	RENTS (NON-GSA)	67	0	1	5	73
920	SUPPLIES & MATERIALS (NON-DWCF)	15,483	0	200	-11,302	4,381
921	PRINTING & REPRODUCTION	394	0	5	-374	25
922	EQUIPMENT MAINTENANCE BY CONTRACT	203	0	2	-4	201
923	FACILITY MAINTENANCE BY CONTRACT	1,072	0	14	-1,064	22
925	EQUIPMENT (NON-DWCF)	14,119	0	184	-13,492	811
989	OTHER CONTRACTS	5,665	0	75	-3,910	1,830
998	OTHER COSTS	0	0	0	225	225
	TOTAL OTHER PURCHASES	37,098	0	482	-29,918	7,662
	Grand Total	125,704	0	3,948	-61,693	67,959

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

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101	EXECUTIVE GENERAL SCHEDULE	49,004	0	1,292	56,670
103	WAGE BOARD	2,825	0	95	2,264
	TOTAL CIVILIAN PERSONNEL COMPENSATION	51,829	0	1,387	58,934
<u>TRAVEL</u>					
308	TRAVEL OF PERSONS	1,163	0	15	1,349
	TOTAL TRAVEL	1,163	0	15	1,349
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
401	DFSC FUEL	177	0	5	194
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	15	0	1	17
417	LOCAL PROC DWCF MANAGED SUPL MAT	4,934	0	66	5,265
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	5,126	0	72	5,476
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
505	AIR FORCE DWCF EQUIPMENT	382	0	15	396
507	GSA MANAGED EQUIPMENT	1,781	0	26	1,978
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	2,163	0	41	2,374
<u>TRANSPORTATION</u>					
771	COMMERCIAL TRANSPORTATION	16	0	0	15
	TOTAL TRANSPORTATION	16	0	0	15

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

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>OTHER PURCHASES</u>					
913	PURCHASED UTILITIES (NON-DWCF)	47	0	1	48
914	PURCHASED COMMUNICATIONS (NON-DWCF)	47	0	0	85
915	RENTS (NON-GSA)	73	0	1	74
920	SUPPLIES & MATERIALS (NON-DWCF)	4,381	0	56	2,392
921	PRINTING & REPRODUCTION	25	0	0	24
922	EQUIPMENT MAINTENANCE BY CONTRACT	201	0	1	249
923	FACILITY MAINTENANCE BY CONTRACT	22	0	0	21
925	EQUIPMENT (NON-DWCF)	811	0	10	890
989	OTHER CONTRACTS	1,830	0	23	1,905
998	OTHER COSTS	225	0	3	241
	TOTAL OTHER PURCHASES	7,662	0	95	5,929
Grand Total		67,959	0	1,610	74,077

DEPARTMENT OF THE AIR FORCE

Operation and Maintenance, Air Force Reserve

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Depot Maintenance

I. Description of Operations Financed:

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

III. Financial Summary (\$ In Thousands):

		<u>FY 2004</u>			
A. <u>Program Elements:</u>	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>
1. DEPOT MAINTENANCE (AFR)	\$330,689	\$319,109	\$317,580	\$317,580	\$410,893
Total	\$330,689	\$319,109	\$317,580	\$317,580	\$410,893

B. <u>Reconciliation Summary:</u>	Change	Change
	<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>
BASELINE FUNDING	\$319,109	\$317,580
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-1,529</u>	
SUBTOTAL APPROPRIATED AMOUNT	317,580	
Emergency Supplemental	53,000	
Fact-of-Life Changes (2004 to 2004 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	370,580	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: Emergency Supplemental Funding	-53,000	
Price Change	0	18,775
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>74,538</u>
CURRENT ESTIMATE	\$317,580	\$410,893

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

C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request	\$ 319,109
1. Congressional Adjustments	\$ -1,529
a) Distributed Adjustments.....	\$ 0
b) Undistributed Adjustments.....	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -1,529
i) Section 8126: Revised Economic Assumptions	\$ -1,529
To ensure efficiencies in contract management support.	
FY 2004 Appropriated Amount.....	\$ 317,580
2. Emergency Supplemental	\$ 53,000
a) FY 2003 Emergency Supplemental Funding Available in FY 2004.....	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 53,000
i) DPEM Supplemental	\$ 53,000
Funds additional Depot Purchased Equipment Maintenance Workload driven by Global War on Terrorism, workload adjustments, and cost increases(9 aircraft and 9 engines).	
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers.....	\$ 0

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

i) Transfers In	\$ 0	
ii) Transfers Out.....	\$ 0	
b) Technical Adjustments	\$ 0	
i) Increases.....	\$ 0	
ii) Decreases	\$ 0	
c) Emergent Requirements	\$ 0	
i) Program Increases	\$ 0	
a) One-Time Costs	\$ 0	
b) Program Growth	\$ 0	
ii) Program Reductions.....	\$ 0	
a) One-Time Costs	\$ 0	
b) Program Decreases	\$ 0	
FY 2004 Baseline Funding.....	\$ 370,580	
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0	
a) Increases.....	\$ 0	
b) Decreases.....	\$ 0	

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

Revised FY 2004 Estimate	\$ 370,580
5. Less: Emergency Supplemental Funding	\$ -53,000
Normalized Current Estimate for 2004	\$ 317,580
6. Price Change.....	\$ 18,775
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out.....	\$ 0
8. Program Increases.....	\$ 74,538
a) Annualization of New FY 2004 Program	\$ 0
b) One-Time FY 2005 Costs	\$ 0
c) Program Growth in FY 2005.....	\$ 74,538

 i) Depot Maintenance

 Programmed Depot Maintenance (PDM) Aircraft Overhauls - The increase in funding will improve the Air Force Reserves funding levels of aircraft PDMs from 72% to 81% of requirements.

 Aircraft overhauls will consist of the following: 1 B-52 (\$16M);4 C-135's(\$46M);1 C-5(\$19.4); and -3 C-130's (-\$6.4).

 During the FY2004 Budget Cycle, the organic and contract depot maintenance price change from FY2004 to FY2005 was 9.8% and 4.5%, respectively. However, the Air Force funded FY2005 at general inflation (1.6%) and elected to revisit the issue during the FY2005 PBR when the rates were finalized. In addition, contract depot maintenance was removed from the Working

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

Capitol Fund during the FY2004 Budget Cycle. The changes in overhaul unit prices incorporates an increase in the organic rate of 6.8%, and the contract rate of 1.6% reflects the removal of the contract depot maintenance from the Working Capital Fund. The funding decrease due to changes in price is due to the amortization of an increased number of PDMs over the fixed portion of the PDM unit prices. The effect is similar to a quantity discount. The variable portion of the unit prices increased consistent with a composite organic rate increase of 6.8%.

9. Program Decreases	\$ 0
a) One-Time FY 2004 Costs	\$ 0
b) Annualization of FY 2004 Program Decreases.....	\$ 0
c) Program Decreases in FY 2005.....	\$ 0
FY 2005 Budget Request	\$ 410,893

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

IV. Performance Criteria and Evaluation Summary:

Activity: Depot Maintenance

Activity Goal: To provide maintenance necessary to sustain the operational readiness of combat forces, to ensure the safe and efficient operation of weapon systems, to renovate assets (Recapitalization), and to ensure equipment is at or above fully mission capable standards prior to any transfers from the Active to Reserve Components.

	Prior Year (FY03)				Current Year (FY 04)				Budget Year (FY 05)				
	Budget	Actual	Inductions	Completions	Budget	Est	Inductions	Carry-In	Budget				
	Qty	(\$ in M)	Qty	(\$ in M)	Prior Yr	Cur Yr	Qty	(\$ in M)	Qty	(\$ in M)	Qty	Qty	(\$ in M)
Type of Maintenance													
Commodity: Aircraft	215	332.7	167	319.1	166	31	189	313.1	145	311.6	74.0	164	403.8
Airframe Maintenance	90	179.9	40	184.7	20	31	74	188.4	30	187.5	30	37	231.6
Engine Maintenance	125	152.8	127	134.2	146	0	115	123.6	115	123.0	44	127	172.0
Aircraft Storage	0	0.0	0	0.2	0	0	0	1.1	0	1.0	0	0	0.2
Commodity: Other	0	6.9	0	11.6	0.0	0.0	0	6.0	0	6.0	0.0	0	7.1
Other Major Equipment Items	0	2.1	0	3.1	0	0	0	2.1	0	2.1	0	0	2.6
Depot Level Repairables	0	4.3	0	2.7	0	0	0	3.3	0	3.3	0	0	3.1
Area Support	0	0.6	0	0.6	0	0	0	0.6	0	0.6	0	0	1.5
Depot Surcharge	0	0.0	0	5.2	0	0	0	0.0	0	0.0	0	0	

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

DEPOT MAINTENANCE TOTAL

	215	339.6	167	330.7	166	31	189	319.1	145	317.6	74.0	164	410.9
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Explanation of Performance Variances:

Changes from Prior Year: FY04 funding percentage has decreased while at the same time aircraft PDMs have been reduced. This reduction in PDMs is a result of KC135E retirements and C5A transfers. This lowers the potential of aircraft deferrals throughout the FYDP. Additional aircraft corrosion control maintenance and aircraft inspections/repairs is anticipated to exceed the over and above dollars projected during aircraft PDMs. FY04 engine overhaul funding has been reduced \$11M from FY03 which results in 9 deferrals into FY05.

Changes from Current Year: Funding for FY05 through the FYDP increases even though C141 engines will no longer be overhauled. This is in anticipation of more extensive overhauls as a result of increased flying hours and detrimental environmental conditions sustained during deployments.

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

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

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

VI. OP-32 Line Items:

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER FUND PURCHASES</u>					
661 AF DEPOT MAINTENANCE - ORGANIC	38	0	7	194,923	194,968
662 AF DEPOT MAINT CONTRACT	330,340	0	24,777	-232,505	122,612
691 IF PASSTHROUGHS (NET)	311	0	0	-311	0
TOTAL OTHER FUND PURCHASES	330,689	0	24,784	-37,893	317,580
Grand Total	330,689	0	24,784	-37,893	317,580

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

	FY 2004	Foreign	Price	Program	FY 2005
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
661 AF DEPOT MAINTENANCE - ORGANIC	194,968	0	13,257	28,655	236,880
662 AF DEPOT MAINT CONTRACT	122,612	0	5,518	45,883	174,013
TOTAL OTHER FUND PURCHASES	317,580	0	18,775	74,538	410,893
Grand Total	317,580	0	18,775	74,538	410,893

DEPARTMENT OF THE AIR FORCE

Operation and Maintenance, Air Force Reserve

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

I. Description of Operations Financed:

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

II. Force Structure Summary:

	FY 2003	FY 2004	FY 2005
Flying Units	77	73	74
Mission Support	359	359	359

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

III. Financial Summary (\$ In Thousands):

	FY 2003 <u>Actuals</u>	FY 2004			FY 2005 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>	
A. <u>Program Elements:</u>					
1. DEMOLITION/DISP OF EXCESS FACILITY	\$0	\$0	\$0	\$0	\$1,839
2. FACILITIES RESTORATION & MOD - AFR	82,873	12,085	11,460	11,460	5,307
3. FACILITIES SUSTAINMENT - AFR	<u>49,197</u>	<u>49,698</u>	<u>48,336</u>	<u>48,336</u>	<u>45,910</u>
Total	\$132,070	\$61,783	\$59,796	\$59,796	\$53,056

B. Reconciliation Summary:

	<u>Change FY 04/FY 04</u>	<u>Change FY 04/FY 05</u>
BASELINE FUNDING	\$61,783	\$59,796
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-1,692	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-295</u>	
SUBTOTAL APPROPRIATED AMOUNT	59,796	
Emergency Supplemental	0	
Fact-of-Life Changes (2004 to 2004 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	59,796	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: Emergency Supplemental Funding	0	
Price Change	0	956
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>-7,696</u>
CURRENT ESTIMATE	\$59,796	\$53,056

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

C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request	\$ 61,783
1. Congressional Adjustments	\$ -1,987
a) Distributed Adjustments.....	\$ 0
b) Undistributed Adjustments.....	\$ -1,692
i) Military Technician Cost Avoidance.....	\$ -1,692
Anticipated reduction in civilian personnel costs due to the mobilization of Air Reserve Technicians as active duty personnel.	
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -295
i) Section 8126: Revised Economic Assumptions	\$ -295
To ensure efficiencies in contract management support.	
FY 2004 Appropriated Amount.....	\$ 59,796
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004.....	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes.....	\$ 0
a) Functional Transfers.....	\$ 0

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

i) Transfers In	\$ 0	
ii) Transfers Out.....	\$ 0	
b) Technical Adjustments		\$ 0
i) Increases.....	\$ 0	
ii) Decreases	\$ 0	
c) Emergent Requirements		\$ 0
i) Program Increases	\$ 0	
a) One-Time Costs	\$ 0	
b) Program Growth	\$ 0	
ii) Program Reductions.....	\$ 0	
a) One-Time Costs	\$ 0	
b) Program Decreases	\$ 0	
FY 2004 Baseline Funding.....		\$ 59,796
4. Anticipated Reprogramming (Requiring 1415 Actions)		\$ 0
a) Increases.....	\$ 0	
b) Decreases.....	\$ 0	

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

Revised FY 2004 Estimate	\$ 59,796
5. Less: Emergency Supplemental Funding	\$ 0
Normalized Current Estimate for 2004	\$ 59,796
6. Price Change.....	\$ 956
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out.....	\$ 0
8. Program Increases.....	\$ 1,783
a) Annualization of New FY 2004 Program	\$ 0
b) One-Time FY 2005 Costs	\$ 1,692
i) Military Technician Cost Avoidance.....	\$ 1,692
Congressional reduction.	
c) Program Growth in FY 2005.....	\$ 91
i) Combat Recovery Squadron	\$ 91
SECAF initiated/CSAF directed creation of Combat Recovery (CR) Officer career field. Support personnel are currently tasked from other units to meet this tasking; degrades the other units. Provides support to Combat Recovery units at Portland (FY05), Patrick (FY06) and Davis Monthan(FY06).	
9. Program Decreases	\$ -9,479

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

Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

a) One-Time FY 2004 Costs	\$ 0
b) Annualization of FY 2004 Program Decreases.....	\$ 0
c) Program Decreases in FY 2005.....	\$ -9,479
i) Facilities Sustainment Restoration and Modernization	\$ -9,479
Reduces sustainment in FY05 decreasing funding to 94% of FSM-05 requirement. Adjusts O&M resources to sustain AF real property assets. Required to meet OSD guidance to fund AF Facility Sustainment Model(FSM) a minimum of 94% of requirements. Will identify and eliminate all C-3 and C-4 rated facility classes by 2010.	

FY 2005 Budget Request **\$ 53,056**

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

Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

IV. Performance Criteria and Evaluation Summary:

Activity: Facilities Sustainment

Operations and Maintenance (Including O&M-Like Funding Sources)

Air Force

Reserve

05 Budget Estimates

Activity Goal: To provide operationally effective facilities that adequately support missions, training, and personnel while obtaining the optimum expected service life from the facilities inventory thereby minimizing costs over a full service life cycle.

Description of Activity: Provides resources for maintenance and repair activities necessary to keep an inventory of facilities in good working order. Includes regularly scheduled maintenance and major repairs or replacement of facility components that are expected to occur periodically throughout the life cycle of facilities.

Categories: Preventive maintenance, minor repairs, and periodic (scheduled and predictable) replacement of major components including roofs, exterior and interior walls and finishes, stairways, doors, and air conditioning, heating, plumbing, electrical, and fire protection systems.

	FY 2003 Budgeted	FY 2003 Actual	FY 2004 Budgeted	FY 2004 Estimate	FY 2005 Estimate
O&M Sustainment Funding	41,712	49,197	49,698	48,336	45,910
O&M-Like Contributions to Sustainment	0	0	0	0	0
Military Personnel Sustainment Funding	0	0	0	0	0
Host Nation Support Sustainment Funding	0	0	0	0	0
Non-Federal Domestic Sustainment Funding	0	0	0	0	0
Total Sustainment Funding	41,712	49,197	49,698	48,336	45,910
Facilities Sustainment Model Requirement	43,060	49,197	44,460	44,760	48,690
Sustainment Rate (% of FSM)	96.0%	100.0%	112%	108.0%	94.3%

DEPARTMENT OF THE AIR FORCE

Operation and Maintenance, Air Force Reserve

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

Activity: Facilities Recapitalization

Operations and Maintenance (Including O&M-Like Funding Sources)

Air Force

Reserve

05 Budget Estimates

Activity Goal: To provide operationally effective facilities that adequately support missions, training, and personnel while incorporating technological innovations and emerging standards necessary to properly accommodate a modern military force.

Description of Activity: Provides resources for improving facilities. Restoration includes repair and replacement work to restore facilities damaged by inadequate sustainment, excessive age, natural disaster, fire, accident, or other causes. Modernization includes alteration of facilities solely to implement new or higher standards, to accommodate new functions, or to replace building components that typically last longer than a normal service life, such as building foundations.

Categories: Restoration and modernization. Restoration restores performance to adequate or original design levels and modernization adds additional performance beyond the original design. Includes major non-periodic (unscheduled or unpredictable) repairs during the life cycle and/or replacement or wholesale renovation at the end of expected service life.

	FY 2003 Budgeted	FY 2003 Actual	FY 2004 Budgeted	FY 2004 Estimate	FY 2005 Estimate
Recapitalizable Inventory (PRV \$M)	4,558	4,558	4,624	4,624	4,625,453
Restoration and Modernization O&M	6,202	82,873	12,085	11,460	5,307
Contributions to R&M from Other Funding Sources					
MilCon Recapitalization Projects)	3,175	18,372	14,685	1,900	20,110
MilCon Unspecified Minor Construction	5,160	1,460	5,160	0	5,263
Associated Planning & Design Funds	750	1,785	1,786	171	1,497
Working Capital Funds for R&M		0		0	0
RDT&E Funds for R&M		0		0	0
Military Personnel Funding for R&M)		0		0	0
Total Recapitalization Funding	15,287	104,490	33,716	13,531	32,177
Recapitalization Rate (in Years)	212	44	121	342	144
Recapitalization Rate (in %)	32	154	55	20	46

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

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>189</u>	<u>159</u>	<u>160</u>	<u>1</u>
U.S. Direct Hire	189	159	160	1
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	189	159	160	1
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>253</u>	<u>152</u>	<u>160</u>	<u>8</u>
U.S. Direct Hire	253	152	160	8
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	253	152	160	8
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

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

VI. OP-32 Line Items:

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	10,699	0	516	-6,548	4,667
103	WAGE BOARD	5,542	0	277	-534	5,285
	TOTAL CIVILIAN PERSONNEL COMPENSATION	16,241	0	793	-7,082	9,952
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	70	0	1	5	76
	TOTAL TRAVEL	70	0	1	5	76
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	61	0	5	362	428
417	LOCAL PROC DWCF MANAGED SUPL MAT	929	0	12	-736	205
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	990	0	17	-374	633
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	95	0	1	211	307
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	95	0	1	211	307

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

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER PURCHASES</u>						
915	RENTS (NON-GSA)	6	0	0	21	27
920	SUPPLIES & MATERIALS (NON-DWCF)	5,804	0	75	-5,492	387
921	PRINTING & REPRODUCTION	0	0	0	6	6
922	EQUIPMENT MAINTENANCE BY CONTRACT	16	0	0	17	33
923	FACILITY MAINTENANCE BY CONTRACT	96,715	0	1,256	-65,636	32,335
925	EQUIPMENT (NON-DWCF)	56	0	1	9	66
989	OTHER CONTRACTS	12,077	0	157	-11,900	334
998	OTHER COSTS	0	0	0	15,640	15,640
	TOTAL OTHER PURCHASES	114,674	0	1,489	-67,335	48,828
	Grand Total	132,070	0	2,301	-74,575	59,796

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

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	4,667	0	124	2,660	7,451
103	WAGE BOARD	5,285	0	175	-1,898	3,562
	TOTAL CIVILIAN PERSONNEL COMPENSATION	9,952	0	299	762	11,013
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	76	0	1	2	79
	TOTAL TRAVEL	76	0	1	2	79
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	428	0	14	23	465
417	LOCAL PROC DWCF MANAGED SUPL MAT	205	0	3	215	423
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	633	0	17	238	888
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	307	0	5	7	319
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	307	0	5	7	319

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

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
915	RENTS (NON-GSA)	27	0	0	41	68
920	SUPPLIES & MATERIALS (NON-DWCF)	387	0	5	409	801
921	PRINTING & REPRODUCTION	6	0	0	0	6
922	EQUIPMENT MAINTENANCE BY CONTRACT	33	0	0	-2	31
923	FACILITY MAINTENANCE BY CONTRACT	32,335	0	420	-12,295	20,460
925	EQUIPMENT (NON-DWCF)	66	0	1	6	73
989	OTHER CONTRACTS	334	0	4	1,847	2,185
998	OTHER COSTS	15,640	0	204	1,289	17,133
	TOTAL OTHER PURCHASES	48,828	0	634	-8,705	40,757
Grand Total		59,796	0	956	-7,696	53,056

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

I. Description of Operations Financed:

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

II. Force Structure Summary:

	FY 2003	FY 2004	FY 2005
Bases	13	13	13

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

III. Financial Summary (\$ In Thousands):

		FY 2004			
A. <u>Program Elements:</u>	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>
1. BASE COMMUNICATIONS (AFR)	\$152,280	\$63,005	\$60,720	\$60,720	\$54,228
2. BASE OPERATIONS - AIR FORCE RESERVE	142,551	114,740	112,496	112,496	121,283
3. ENVIRONMENTAL COMPLIANCE - AFR	11,793	10,924	10,642	10,642	10,286
4. ENVIRONMENTAL CONSERVATION - RESERVE	2,383	1,831	1,737	1,737	1,670
5. POLLUTION PREVENTION - RESERVE	5,008	3,617	3,431	3,431	3,198
6. RPS - RESERVE	<u>90,676</u>	<u>78,486</u>	<u>76,692</u>	<u>76,692</u>	<u>73,760</u>
Total	\$404,691	\$272,603	\$265,718	\$265,718	\$264,425

B. <u>Reconciliation Summary:</u>	Change	Change
	<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>
BASELINE FUNDING	\$272,603	\$265,718
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-5,582	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-1,303</u>	
SUBTOTAL APPROPRIATED AMOUNT	265,718	
Emergency Supplemental	0	
Fact-of-Life Changes (2004 to 2004 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	265,718	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: Emergency Supplemental Funding	0	
Price Change	0	5,185
Functional Transfers	0	-170
Program Changes	<u>0</u>	<u>-6,308</u>
CURRENT ESTIMATE	\$265,718	\$264,425

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

C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request	\$ 272,603
1. Congressional Adjustments	\$ -6,885
a) Distributed Adjustments.....	\$ 0
b) Undistributed Adjustments.....	\$ -5,582
i) Military Technician Cost Avoidance.....	\$ -5,582
Anticipated reduction in civilian personnel costs due to the mobilization of Air Reserve Technicians as active duty personnel.	
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -1,303
i) Section 8126: Revised Economic Assumptions	\$ -1,303
To ensure efficiencies in contract management support.	
FY 2004 Appropriated Amount.....	\$ 265,718
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004.....	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes.....	\$ 0
a) Functional Transfers.....	\$ 0

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

i) Transfers In	\$	0
ii) Transfers Out.....	\$	0
b) Technical Adjustments	\$	0
i) Increases.....	\$	0
ii) Decreases	\$	0
c) Emergent Requirements	\$	0
i) Program Increases	\$	0
a) One-Time Costs	\$	0
b) Program Growth	\$	0
ii) Program Reductions.....	\$	0
a) One-Time Costs	\$	0
b) Program Decreases	\$	0
FY 2004 Baseline Funding.....	\$	265,718
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$	0
a) Increases.....	\$	0
b) Decreases.....	\$	0

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

Revised FY 2004 Estimate	\$ 265,718
5. Less: Emergency Supplemental Funding	\$ 0
Normalized Current Estimate for 2004	\$ 265,718
6. Price Change.....	\$ 5,185
7. Transfers	\$ -170
a) Transfers In	\$ 0
b) Transfers Out.....	\$ -170
i) Environmental Auto Mgt System	\$ -170
Transfers Automated Civil Engineer System, Environmental Management module (ACES-EM), development funding from AFRC to the Air Force Civil Engineer Support Agency (AFCESA).	
8. Program Increases.....	\$ 11,520
a) Annualization of New FY 2004 Program	\$ 0
b) One-Time FY 2005 Costs	\$ 5,582
i) Military Technician Cost Avoidance.....	\$ 5,582
Congressional reduction.	
c) Program Growth in FY 2005.....	\$ 5,938
i) Flightline Intrusion Detection Systems.....	\$ 2,841
Force protection and security related. Funds optimal installation of 4 permanently placed long range Intrusion Detection Systems.	

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

ii) Land Mobile Radio Compliance	\$ 2,166
<p>Funds modification needed to upgrade all Land Mobile Radios (LMRs) from wide-band to narrow-band by 1 Jan 08 per the National Telecom and Information Admin (NTIA) directive. Trunked or conventional LMR infrastructure system is permitted. Funds LMR radios and system infrastructure upgrades in order to meet 1 Jan 08 federally-mandated conversion at all Air Force Reserve Command(AFRC) bases and tenant locations.</p>	
iii) Security Forces Pre/Post 9-11 Manpower	\$ 724
<p>Converts existing Air Reserve Technician (ART) manpower authorizations to Reserve (AGR) manpower authorizations. The increase of AGR authorizations is due to a difference in post 9-11 manning factors (PMF) (4.969 for civilians and 5.329 for AGRs). Converts 8 ARTs in FY05. Also funds force protection duty equipment (A and B bags) and night vision equipment.</p>	
iv) Air Traffic Control and Landing Systems Maintenance and Standardization Team	\$ 207
<p>Establishes a Maintenance and Standardization Team (MAST) to perform mandatory evaluations of ATCALS work centers, personnel, and equipment for all reserve organizations. This will eliminate significant training deficiencies, equipment outages, and reduce mission degradation.</p>	
9. Program Decreases	\$ -17,828
a) One-Time FY 2004 Costs	\$ 0
b) Annualization of FY 2004 Program Decreases	\$ 0
c) Program Decreases in FY 2005	\$ -17,828
i) Information Technology Reduction	\$ -8,200
<p>AFRC centrally funds IT maintenance and technical refresh for the command. Slows AFRC planned technical refresh by one year. Pays back slip and funds a portion of remaining FY06 technical refresh shortfall.</p>	
ii) Contractor Services Reduction	\$ -3,464
<p>Program includes contract service, custodial services, and partial funding for civilian training. Ten percent reduction brings the program in line with execution experienced during FY 2003 mobilized operations.</p>	

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

- iii) A-76 \$ -2,604
 Disapproved A-76 competitions required AFR to restore associated end strengths. Action restores positions including 25% savings through FY04 only.

- iv) End Strength Realignments..... \$ -2,169
 Realignment of 59 endstrengths into mission support, primary combat forces, administration, and audiovisual programs to reflect corrections to manpower database.

- v) Environmental Compliance Reduction..... \$ -1,018
 Reduces AFR's Environmental Quality Program throughout the FYDP. Provides AFR sufficient funding to meet all legal and regulatory environmental mandates.

- vi) Civilian and AGR Travel Reduction..... \$ -373
 The need for travel has been reduced by technological and management changes. Further reductions in special tour program will decrease requirement for TDY funds. Reduces AFR TDY budget by 10% across the command to follow reduced requirements and execution.

FY 2005 Budget Request \$ 264,425

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

IV. Performance Criteria and Evaluation Summary:

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

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

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>121</u>	<u>143</u>	<u>143</u>	<u>0</u>
Officer	37	35	35	0
Enlisted	84	108	108	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>278</u>	<u>310</u>	<u>309</u>	<u>-1</u>
Officer	144	157	156	-1
Enlisted	134	153	153	0
<u>Civilian End Strength (Total)</u>	<u>2,234</u>	<u>1,839</u>	<u>1,872</u>	<u>33</u>
U.S. Direct Hire	2,234	1,839	1,872	33
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	2,234	1,839	1,872	33
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	161	70	61	-9
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>2,304</u>	<u>1,870</u>	<u>1,848</u>	<u>-22</u>
U.S. Direct Hire	2,304	1,870	1,848	-22
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	2,304	1,870	1,848	-22
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	168	77	73	-4
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

Personnel Summary Explanation:

Manpower authorizations added , establishes a Maintenance and Standardization Team (MAST) to perform mandatory evaluations of ATCALs work centers, personnel, and equipment for all reserve organizations. Decreases due to realignment of end strengths between programs to reflect current database corrections.

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

VI. OP-32 Line Items:

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	134,581	0	6,475	-26,336	114,720
103	WAGE BOARD	8,468	0	423	2,731	11,622
107	SEPARATION INCENTIVES	559	0	0	3,104	3,663
110	UNEMPLOYMENT COMP	1	0	0	-1	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	143,609	0	6,898	-20,502	130,005
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	2,734	0	35	2,858	5,627
	TOTAL TRAVEL	2,734	0	35	2,858	5,627
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	524	0	43	401	968
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0	126	126
417	LOCAL PROC DWCF MANAGED SUPL MAT	2,232	0	28	5,306	7,566
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	2,756	0	71	5,833	8,660
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	0	0	0	8	8
507	GSA MANAGED EQUIPMENT	2,107	0	27	1,375	3,509
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	2,107	0	27	1,383	3,517
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	1,473	0	0	-159	1,314
	TOTAL OTHER FUND PURCHASES	1,473	0	0	-159	1,314

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

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	458	0	5	234	697
	TOTAL TRANSPORTATION	458	0	5	234	697
<u>OTHER PURCHASES</u>						
912	RENTAL PAYMENTS TO GSA (SLUC)	26	0	0	-26	0
913	PURCHASED UTILITIES (NON-DWCF)	27,177	0	353	-11,324	16,206
914	PURCHASED COMMUNICATIONS (NON-DWCF)	6,496	0	84	12	6,592
915	RENTS (NON-GSA)	1,347	0	18	-581	784
920	SUPPLIES & MATERIALS (NON-DWCF)	22,101	0	287	-19,953	2,435
921	PRINTING & REPRODUCTION	527	0	7	59	593
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,910	0	25	344	2,279
923	FACILITY MAINTENANCE BY CONTRACT	15,236	0	198	-7,883	7,551
925	EQUIPMENT (NON-DWCF)	100,049	0	1,301	-93,424	7,926
930	OTHER DEPOT MAINT (NON-DWCF)	0	0	0	679	679
937	LOCALLY PURCHASED FUEL (NON-SF)	21	0	2	-10	13
989	OTHER CONTRACTS	76,664	0	997	-30,092	47,569
998	OTHER COSTS	0	0	0	23,271	23,271
	TOTAL OTHER PURCHASES	251,554	0	3,272	-138,928	115,898
	Grand Total	404,691	0	10,308	-149,281	265,718

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

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	114,720	0	3,028	1,039	118,787
103	WAGE BOARD	11,622	0	386	-5,412	6,596
107	SEPARATION INCENTIVES	3,663	0	0	3,023	6,686
	TOTAL CIVILIAN PERSONNEL COMPENSATION	130,005	0	3,414	-1,350	132,069
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	5,627	0	72	-1,063	4,636
	TOTAL TRAVEL	5,627	0	72	-1,063	4,636
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	968	0	32	-2	998
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	126	0	5	1	132
417	LOCAL PROC DWCF MANAGED SUPL MAT	7,566	0	98	-1,771	5,893
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	8,660	0	135	-1,772	7,023
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	8	0	0	-1	7
507	GSA MANAGED EQUIPMENT	3,509	0	51	-894	2,666
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	3,517	0	51	-895	2,673
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	1,314	0	0	39	1,353
	TOTAL OTHER FUND PURCHASES	1,314	0	0	39	1,353

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

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	697	0	9	12	718
	TOTAL TRANSPORTATION	697	0	9	12	718
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	16,206	0	211	2,608	19,025
914	PURCHASED COMMUNICATIONS (NON-DWCF)	6,592	0	86	137	6,815
915	RENTS (NON-GSA)	784	0	9	19	812
920	SUPPLIES & MATERIALS (NON-DWCF)	2,435	0	31	1,957	4,423
921	PRINTING & REPRODUCTION	593	0	8	11	612
922	EQUIPMENT MAINTENANCE BY CONTRACT	2,279	0	28	-314	1,993
923	FACILITY MAINTENANCE BY CONTRACT	7,551	0	98	-1,000	6,649
925	EQUIPMENT (NON-DWCF)	7,926	0	103	-4,441	3,588
930	OTHER DEPOT MAINT (NON-DWCF)	679	0	9	2,915	3,603
937	LOCALLY PURCHASED FUEL (NON-SF)	13	0	0	0	13
989	OTHER CONTRACTS	47,569	0	619	5,690	53,878
998	OTHER COSTS	23,271	0	302	-9,031	14,542
	TOTAL OTHER PURCHASES	115,898	0	1,504	-1,449	115,953
	Grand Total	265,718	0	5,185	-6,478	264,425

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

I. Description of Operations Financed:

This subactivity group provides funding for the support of the staff and office functions performed at the offices of the 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

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

III. Financial Summary (\$ In Thousands):

		<u>FY 2004</u>			
A. <u>Program Elements:</u>	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>
1. MANAGEMENT HQS CRYPTOLOGIC (AFR)	\$0	\$50	\$50	\$50	\$48
2. MGT HQ (AIR FORCE RESERVE)	45,894	45,127	44,910	44,910	45,208
3. RES READINESS SPT (AFR)	<u>17,232</u>	<u>13,961</u>	<u>13,896</u>	<u>13,896</u>	<u>15,014</u>
Total	\$63,126	\$59,138	\$58,856	\$58,856	\$60,270

B. Reconciliation Summary:

	<u>Change</u>	<u>Change</u>
	<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>
BASELINE FUNDING	\$59,138	\$58,856
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-282</u>	
SUBTOTAL APPROPRIATED AMOUNT	58,856	
Emergency Supplemental	0	
Fact-of-Life Changes (2004 to 2004 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	58,856	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: Emergency Supplemental Funding	0	
Price Change	0	1,466
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>-52</u>
CURRENT ESTIMATE	\$58,856	\$60,270

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

C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request	\$ 59,138
1. Congressional Adjustments	\$ -282
a) Distributed Adjustments.....	\$ 0
b) Undistributed Adjustments.....	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -282
i) Section 8126: Revised Economic Assumptions	\$ -282
To ensure efficiencies in contract management support.	
FY 2004 Appropriated Amount.....	\$ 58,856
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004.....	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers.....	\$ 0
i) Transfers In	\$ 0
ii) Transfers Out.....	\$ 0

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

b) Technical Adjustments		\$ 0
i) Increases		\$ 0
ii) Decreases		\$ 0
c) Emergent Requirements		\$ 0
i) Program Increases		\$ 0
a) One-Time Costs		\$ 0
b) Program Growth		\$ 0
ii) Program Reductions		\$ 0
a) One-Time Costs		\$ 0
b) Program Decreases		\$ 0
FY 2004 Baseline Funding.....		\$ 58,856
4. Anticipated Reprogramming (Requiring 1415 Actions)		\$ 0
a) Increases		\$ 0
b) Decreases.....		\$ 0
Revised FY 2004 Estimate.....		\$ 58,856
5. Less: Emergency Supplemental Funding		\$ 0

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

Normalized Current Estimate for 2004		\$ 58,856
6. Price Change		\$ 1,466
7. Transfers		\$ 0
a) Transfers In		\$ 0
b) Transfers Out		\$ 0
8. Program Increases		\$ 172
a) Annualization of New FY 2004 Program		\$ 0
b) One-Time FY 2005 Costs		\$ 0
c) Program Growth in FY 2005		\$ 172
i) End Strength Realignments		\$ 172
Realignment of 5 end strengths from base support programs to reflect corrections to manpower database.		
9. Program Decreases		\$ -224
a) One-Time FY 2004 Costs		\$ 0
b) Annualization of FY 2004 Program Decreases		\$ 0
c) Program Decreases in FY 2005		\$ -224
i) Civilian and AGR Travel Reduction		\$ -224
The need for travel has been reduced by technological and management changes. Further reductions in special tour program will decrease requirement for TDY funds. Reduces AFR TDY budget by 10% across the command to follow reduced requirements and execution.		

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

FY 2005 Budget Request \$ 60,270

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

IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Applicable

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

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>989</u>	<u>940</u>	<u>978</u>	<u>38</u>
Officer	642	602	633	31
Enlisted	347	338	345	7
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>309</u>	<u>307</u>	<u>324</u>	<u>17</u>
Officer	202	202	206	4
Enlisted	107	105	118	13
<u>Civilian End Strength (Total)</u>	<u>649</u>	<u>664</u>	<u>669</u>	<u>5</u>
U.S. Direct Hire	649	664	669	5
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	649	664	669	5
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	182	188	188	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>620</u>	<u>649</u>	<u>667</u>	<u>18</u>
U.S. Direct Hire	620	649	667	18
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	620	649	667	18
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	199	189	188	-1
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

Personnel Summary Explanation:

Increase in manpower resulting from the realignment of end strengths between programs to reflect current database corrections.

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

VI. OP-32 Line Items:

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	50,568	0	2,433	-516	52,485
103	WAGE BOARD	0	0	0	604	604
107	SEPARATION INCENTIVES	0	0	0	995	995
	TOTAL CIVILIAN PERSONNEL COMPENSATION	50,568	0	2,433	1,083	54,084
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	8,193	0	106	-5,874	2,425
	TOTAL TRAVEL	8,193	0	106	-5,874	2,425
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	4	0	0	3	7
417	LOCAL PROC DWCF MANAGED SUPL MAT	18	0	0	201	219
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	22	0	0	204	226
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	0	0	0	62	62
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	0	0	0	62	62
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	57	0	1	-6	52
	TOTAL TRANSPORTATION	57	0	1	-6	52

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

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	106	0	1	177	284
915	RENTS (NON-GSA)	0	0	0	18	18
920	SUPPLIES & MATERIALS (NON-DWCF)	1,731	0	22	-1,482	271
921	PRINTING & REPRODUCTION	0	0	0	22	22
922	EQUIPMENT MAINTENANCE BY CONTRACT	64	0	1	63	128
925	EQUIPMENT (NON-DWCF)	454	0	6	-95	365
989	OTHER CONTRACTS	1,931	0	25	-1,037	919
	TOTAL OTHER PURCHASES	4,286	0	55	-2,334	2,007
Grand Total		63,126	0	2,595	-6,865	58,856

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

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	52,485	0	1,385	1,994	55,864
103	WAGE BOARD	604	0	20	-624	0
107	SEPARATION INCENTIVES	995	0	0	-995	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	54,084	0	1,405	375	55,864
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	2,425	0	31	-435	2,021
	TOTAL TRAVEL	2,425	0	31	-435	2,021
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	7	0	0	1	8
417	LOCAL PROC DWCF MANAGED SUPL MAT	219	0	3	-1	221
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	226	0	3	0	229
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	62	0	1	-1	62
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	62	0	1	-1	62
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	52	0	1	0	53
	TOTAL TRANSPORTATION	52	0	1	0	53

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

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	284	0	4	2	290
915	RENTS (NON-GSA)	18	0	0	0	18
920	SUPPLIES & MATERIALS (NON-DWCF)	271	0	3	4	278
921	PRINTING & REPRODUCTION	22	0	0	1	23
922	EQUIPMENT MAINTENANCE BY CONTRACT	128	0	2	2	132
925	EQUIPMENT (NON-DWCF)	365	0	5	1	371
989	OTHER CONTRACTS	919	0	11	-1	929
	TOTAL OTHER PURCHASES	2,007	0	25	9	2,041
Grand Total		58,856	0	1,466	-52	60,270

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

I. Description of Operations Financed:

Recruiting and Advertising fundings supports the manpower and theresources 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

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

III. Financial Summary (\$ In Thousands):

	FY 2003	FY 2004			FY 2005
		<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	
A. <u>Program Elements:</u>					
1. ADVERTISING ACTIVITIES (AFR)	\$20,986	\$9,091	\$9,047	\$9,047	\$9,158
2. RECRUITING ACTIVITIES (AFR)	<u>7,274</u>	<u>5,071</u>	<u>5,046</u>	<u>5,046</u>	<u>5,358</u>
Total	\$28,260	\$14,162	\$14,093	\$14,093	\$14,516

	Change	
	<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>
B. <u>Reconciliation Summary:</u>		
BASELINE FUNDING	\$14,162	\$14,093
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-69</u>	
SUBTOTAL APPROPRIATED AMOUNT	14,093	
Emergency Supplemental	0	
Fact-of-Life Changes (2004 to 2004 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	14,093	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: Emergency Supplemental Funding	0	
Price Change	0	212
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>211</u>
CURRENT ESTIMATE	\$14,093	\$14,516

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

C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request	\$ 14,162
1. Congressional Adjustments	\$ -69
a) Distributed Adjustments.....	\$ 0
b) Undistributed Adjustments.....	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -69
i) Section 8126: Revised Economic Assumptions	\$ -69
To ensure efficiencies in contract management support.	
FY 2004 Appropriated Amount.....	\$ 14,093
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004.....	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers.....	\$ 0
i) Transfers In	\$ 0
ii) Transfers Out.....	\$ 0

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

b) Technical Adjustments	\$	0
i) Increases	\$	0
ii) Decreases	\$	0
c) Emergent Requirements	\$	0
i) Program Increases	\$	0
a) One-Time Costs	\$	0
b) Program Growth	\$	0
ii) Program Reductions	\$	0
a) One-Time Costs	\$	0
b) Program Decreases	\$	0
FY 2004 Baseline Funding.....	\$	14,093
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$	0
a) Increases	\$	0
b) Decreases.....	\$	0
Revised FY 2004 Estimate.....	\$	14,093
5. Less: Emergency Supplemental Funding	\$	0

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

Normalized Current Estimate for 2004	\$ 14,093
6. Price Change.....	\$ 212
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out.....	\$ 0
8. Program Increases.....	\$ 309
a) Annualization of New FY 2004 Program	\$ 0
b) One-Time FY 2005 Costs	\$ 0
c) Program Growth in FY 2005.....	\$ 309
i) Recruiters	\$ 309
Funds travel for recruiters required to sustain the Air Force Reserve at current strength levels.	
9. Program Decreases	\$ -98
a) One-Time FY 2004 Costs	\$ 0
b) Annualization of FY 2004 Program Decreases.....	\$ 0
c) Program Decreases in FY 2005.....	\$ -98
i) Civilian and AGR Travel Reduction.....	\$ -98
The need for travel has been reduced by technological and management changes. Further reductions in special tour program will decrease requirement for TDY funds. Reduces AFR TDY budget by 10% across the command to follow reduced requirements and execution.	

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

FY 2005 Budget Request \$ 14,516

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

IV. Performance Criteria and Evaluation Summary:

	FY 03		FY04		FY 05
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Enlisted Accession Plan:</u>					
Prior Service	4,676	-66	4,610	-450	4,160
Non Prior Service	2,968	918	3,886	114	4,000

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

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>419</u>	<u>398</u>	<u>398</u>	<u>0</u>
Officer	13	13	16	3
Enlisted	406	385	382	-3
<u>Civilian End Strength (Total)</u>	<u>51</u>	<u>53</u>	<u>53</u>	<u>0</u>
U.S. Direct Hire	51	53	53	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	51	53	53	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>49</u>	<u>53</u>	<u>53</u>	<u>0</u>
U.S. Direct Hire	49	53	53	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	49	53	53	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

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

VI. OP-32 Line Items:

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	2,198	0	106	11	2,315
103	WAGE BOARD	1	0	0	-1	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,199	0	106	10	2,315
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	2,673	0	35	-1,447	1,261
	TOTAL TRAVEL	2,673	0	35	-1,447	1,261
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
417	LOCAL PROC DWCF MANAGED SUPL MAT	4	0	0	139	143
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	4	0	0	139	143
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	0	0	0	123	123
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	0	0	0	123	123
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	3	0	0	4	7
	TOTAL TRANSPORTATION	3	0	0	4	7

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

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	456	0	5	-6	455
915	RENTS (NON-GSA)	75	0	1	-64	12
920	SUPPLIES & MATERIALS (NON-DWCF)	1,464	0	19	-1,214	269
921	PRINTING & REPRODUCTION	657	0	9	-94	572
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	45	45
925	EQUIPMENT (NON-DWCF)	28	0	0	81	109
989	OTHER CONTRACTS	20,701	0	269	-12,188	8,782
	TOTAL OTHER PURCHASES	23,381	0	303	-13,440	10,244
Grand Total		28,260	0	444	-14,611	14,093

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

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	2,315	0	61	72	2,448
103	WAGE BOARD	0	0	0	1	1
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,315	0	61	73	2,449
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	1,261	0	16	136	1,413
	TOTAL TRAVEL	1,261	0	16	136	1,413
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
417	LOCAL PROC DWCF MANAGED SUPL MAT	143	0	2	1	146
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	143	0	2	1	146
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	123	0	2	1	126
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	123	0	2	1	126
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	7	0	0	0	7
	TOTAL TRANSPORTATION	7	0	0	0	7

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

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	455	0	6	2	463
915	RENTS (NON-GSA)	12	0	0	1	13
920	SUPPLIES & MATERIALS (NON-DWCF)	269	0	3	1	273
921	PRINTING & REPRODUCTION	572	0	7	3	582
922	EQUIPMENT MAINTENANCE BY CONTRACT	45	0	0	1	46
925	EQUIPMENT (NON-DWCF)	109	0	1	1	111
989	OTHER CONTRACTS	8,782	0	114	-9	8,887
	TOTAL OTHER PURCHASES	10,244	0	131	0	10,375
Grand Total		14,093	0	212	211	14,516

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

I. Description of Operations Financed:

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

II. Force Structure Summary:

N/A

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

III. Financial Summary (\$ In Thousands):

		<u>FY 2004</u>				
A. <u>Program Elements:</u>	FY 2003	Budget		Current	FY 2005	
	<u>Actuals</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>	
1. PERSONNEL ADMINISTRATION (AFR)	\$21,459	\$24,253	\$24,139	\$24,139	\$25,485	
Total	\$21,459	\$24,253	\$24,139	\$24,139	\$25,485	

B. <u>Reconciliation Summary:</u>	Change	Change
	<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>
BASELINE FUNDING	\$24,253	\$24,139
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-114</u>	
SUBTOTAL APPROPRIATED AMOUNT	24,139	
Emergency Supplemental	0	
Fact-of-Life Changes (2004 to 2004 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	24,139	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: Emergency Supplemental Funding	0	
Price Change	0	501
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>845</u>
CURRENT ESTIMATE	\$24,139	\$25,485

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

C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request	\$ 24,253
1. Congressional Adjustments	\$ -114
a) Distributed Adjustments.....	\$ 0
b) Undistributed Adjustments.....	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -114
i) Section 8126: Revised Economic Assumptions	\$ -114
To ensure efficiencies in contract management support.	
FY 2004 Appropriated Amount.....	\$ 24,139
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004.....	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers.....	\$ 0
i) Transfers In	\$ 0
ii) Transfers Out.....	\$ 0

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

b) Technical Adjustments	\$	0
i) Increases	\$	0
ii) Decreases	\$	0
c) Emergent Requirements	\$	0
i) Program Increases	\$	0
a) One-Time Costs	\$	0
b) Program Growth	\$	0
ii) Program Reductions	\$	0
a) One-Time Costs	\$	0
b) Program Decreases	\$	0
FY 2004 Baseline Funding	\$	24,139
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$	0
a) Increases	\$	0
b) Decreases	\$	0
Revised FY 2004 Estimate	\$	24,139
5. Less: Emergency Supplemental Funding	\$	0

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

Normalized Current Estimate for 2004	\$ 24,139
6. Price Change.....	\$ 501
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out.....	\$ 0
8. Program Increases.....	\$ 1,081
a) Annualization of New FY 2004 Program	\$ 0
b) One-Time FY 2005 Costs	\$ 0
c) Program Growth in FY 2005.....	\$ 1,081
i) Compensation Increase	\$ 1,081
Increased healthcare benefits.	
9. Program Decreases	\$ -236
a) One-Time FY 2004 Costs	\$ 0
b) Annualization of FY 2004 Program Decreases.....	\$ 0
c) Program Decreases in FY 2005.....	\$ -236
i) Contractor Services Reduction	\$ -208
Program includes contract service,custodial services, and partial funding for civilian training. Ten percent reduction brings the program in line with execution experienced during FY 2003 mobilized operations.	

DEPARTMENT OF THE AIR FORCE

Operation and Maintenance, Air Force Reserve

Budget Activity: Administration and Servicewide Activities

Activity Group: Servicewide Activities

Detail by Subactivity Group: Military Manpower and Personnel Management (ARPC)

ii) Civilian and AGR Travel Reduction..... \$ -28

The need for travel has been reduced by technological and management changes. Further reductions in special tour program will decrease requirement for TDY funds. Reduces AFR TDY budget by 10% across the command to follow reduced requirements and execution.

FY 2005 Budget Request \$ 25,485

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

IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Applicable

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

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>1,145</u>	<u>1,152</u>	<u>1,126</u>	<u>-26</u>
Officer	842	877	851	-26
Enlisted	303	275	275	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>112</u>	<u>127</u>	<u>124</u>	<u>-3</u>
Officer	28	29	28	-1
Enlisted	84	98	96	-2
<u>Civilian End Strength (Total)</u>	<u>307</u>	<u>277</u>	<u>280</u>	<u>3</u>
U.S. Direct Hire	307	277	280	3
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	307	277	280	3
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>286</u>	<u>285</u>	<u>287</u>	<u>2</u>
U.S. Direct Hire	286	285	287	2
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	286	285	287	2
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

Personnel Summary Explanation:

End-strength for civilians needed to act as contract administrators for the AFRC Personnel Services and March AFB contracts.

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

VI. OP-32 Line Items:

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	14,467	0	696	-1,350	13,813
103	WAGE BOARD	55	0	3	26	84
110	UNEMPLOYMENT COMP	27	0	0	-27	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	14,549	0	699	-1,351	13,897
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	548	0	7	-252	303
	TOTAL TRAVEL	548	0	7	-252	303
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
417	LOCAL PROC DWCF MANAGED SUPL MAT	3	0	0	190	193
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	3	0	0	190	193
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	3	0	0	56	59
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	3	0	0	56	59
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	7	0	0	4	11
	TOTAL TRANSPORTATION	7	0	0	4	11

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

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	298	0	4	372	674
915	RENTS (NON-GSA)	0	0	0	36	36
920	SUPPLIES & MATERIALS (NON-DWCF)	276	0	4	-205	75
921	PRINTING & REPRODUCTION	45	0	1	267	313
922	EQUIPMENT MAINTENANCE BY CONTRACT	72	0	1	26	99
925	EQUIPMENT (NON-DWCF)	674	0	9	-227	456
989	OTHER CONTRACTS	4,984	0	65	-2,857	2,192
998	OTHER COSTS	0	0	0	5,831	5,831
	TOTAL OTHER PURCHASES	6,349	0	84	3,243	9,676
	Grand Total	21,459	0	790	1,890	24,139

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

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	13,813	0	365	1,045	15,223
103	WAGE BOARD	84	0	3	-33	54
	TOTAL CIVILIAN PERSONNEL COMPENSATION	13,897	0	368	1,012	15,277
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	303	0	4	-29	278
	TOTAL TRAVEL	303	0	4	-29	278
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
417	LOCAL PROC DWCF MANAGED SUPL MAT	193	0	2	11	206
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	193	0	2	11	206
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	59	0	1	0	60
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	59	0	1	0	60
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	11	0	0	0	11
	TOTAL TRANSPORTATION	11	0	0	0	11

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

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	674	0	9	1	684
915	RENTS (NON-GSA)	36	0	0	1	37
920	SUPPLIES & MATERIALS (NON-DWCF)	75	0	1	0	76
921	PRINTING & REPRODUCTION	313	0	5	3	321
922	EQUIPMENT MAINTENANCE BY CONTRACT	99	0	1	1	101
925	EQUIPMENT (NON-DWCF)	456	0	6	-1	461
989	OTHER CONTRACTS	2,192	0	28	-201	2,019
998	OTHER COSTS	5,831	0	76	47	5,954
	TOTAL OTHER PURCHASES	9,676	0	126	-149	9,653
Grand Total		24,139	0	501	845	25,485

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

I. Description of Operations Financed:

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

II. Force Structure Summary:

N/A

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

III. Financial Summary (\$ In Thousands):

		<u>FY 2004</u>				
A. <u>Program Elements:</u>	FY 2003	Budget		Current	FY 2005	
	<u>Actuals</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>	
1. CIV DISABILITY COMPENSATION (AFR)	\$8,025	\$6,642	\$6,610	\$6,610	\$6,707	
Total	\$8,025	\$6,642	\$6,610	\$6,610	\$6,707	

B. <u>Reconciliation Summary:</u>	Change	Change
	<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>
BASELINE FUNDING	\$6,642	\$6,610
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-32</u>	
SUBTOTAL APPROPRIATED AMOUNT	6,610	
Emergency Supplemental	0	
Fact-of-Life Changes (2004 to 2004 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	6,610	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: Emergency Supplemental Funding	0	
Price Change	0	0
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>97</u>
CURRENT ESTIMATE	\$6,610	\$6,707

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

C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request	\$ 6,642
1. Congressional Adjustments	\$ -32
a) Distributed Adjustments.....	\$ 0
b) Undistributed Adjustments.....	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -32
i) Section 8126: Revised Economic Assumptions	\$ -32
To ensure efficiencies in contract management support.	
FY 2004 Appropriated Amount.....	\$ 6,610
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004.....	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers.....	\$ 0
i) Transfers In	\$ 0
ii) Transfers Out.....	\$ 0

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

b)	Technical Adjustments	\$ 0
	i) Increases	\$ 0
	ii) Decreases	\$ 0
c)	Emergent Requirements	\$ 0
	i) Program Increases	\$ 0
	a) One-Time Costs	\$ 0
	b) Program Growth	\$ 0
	ii) Program Reductions	\$ 0
	a) One-Time Costs	\$ 0
	b) Program Decreases	\$ 0
	FY 2004 Baseline Funding	\$ 6,610
4.	Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
	a) Increases	\$ 0
	b) Decreases	\$ 0
	Revised FY 2004 Estimate	\$ 6,610
5.	Less: Emergency Supplemental Funding	\$ 0

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

Normalized Current Estimate for 2004	\$ 6,610
6. Price Change.....	\$ 0
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out.....	\$ 0
8. Program Increases.....	\$ 97
a) Annualization of New FY 2004 Program	\$ 0
b) One-Time FY 2005 Costs	\$ 0
c) Program Growth in FY 2005.....	\$ 97
i) Compensation Increase	\$ 97
Increased health costs.	
9. Program Decreases	\$ 0
a) One-Time FY 2004 Costs	\$ 0
b) Annualization of FY 2004 Program Decreases.....	\$ 0
c) Program Decreases in FY 2005.....	\$ 0
FY 2005 Budget Request	\$ 6,707

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

IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Applicable

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

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

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

VI. OP-32 Line Items:

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
111 DISABILITY COMP	8,025	0	0	-1,415	6,610
TOTAL CIVILIAN PERSONNEL COMPENSATION	8,025	0	0	-1,415	6,610
Grand Total	8,025	0	0	-1,415	6,610

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

	FY 2004	Foreign	Price	Program	FY 2005
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
111 DISABILITY COMP	6,610	0	0	97	6,707
TOTAL CIVILIAN PERSONNEL COMPENSATION	6,610	0	0	97	6,707
Grand Total	6,610	0	0	97	6,707

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

I. Description of Operations Financed:

This subactivity includes visual information productions, services and support. Audiovisual provides funding for 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

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

III. Financial Summary (\$ In Thousands):

		<u>FY 2004</u>			
A. <u>Program Elements:</u>	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>
1. VISUAL INFO ACTIVITIES - RESERVE	\$989	\$621	\$618	\$618	\$644
Total	\$989	\$621	\$618	\$618	\$644

B. <u>Reconciliation Summary:</u>	Change	Change
	<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>
BASELINE FUNDING	\$621	\$618
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-3</u>	
SUBTOTAL APPROPRIATED AMOUNT	618	
Emergency Supplemental	0	
Fact-of-Life Changes (2004 to 2004 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	618	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: Emergency Supplemental Funding	0	
Price Change	0	15
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>11</u>
CURRENT ESTIMATE	\$618	\$644

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

C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request	\$ 621
1. Congressional Adjustments	\$ -3
a) Distributed Adjustments.....	\$ 0
b) Undistributed Adjustments.....	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -3
i) Section 8126: Revised Economic Assumptions	\$ -3
To ensure efficiencies in contract management support.	
FY 2004 Appropriated Amount.....	\$ 618
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004.....	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers.....	\$ 0
i) Transfers In	\$ 0
ii) Transfers Out.....	\$ 0

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

b) Technical Adjustments	\$	0
i) Increases	\$	0
ii) Decreases	\$	0
c) Emergent Requirements	\$	0
i) Program Increases	\$	0
a) One-Time Costs	\$	0
b) Program Growth	\$	0
ii) Program Reductions	\$	0
a) One-Time Costs	\$	0
b) Program Decreases	\$	0
FY 2004 Baseline Funding	\$	618
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$	0
a) Increases	\$	0
b) Decreases	\$	0
Revised FY 2004 Estimate	\$	618
5. Less: Emergency Supplemental Funding	\$	0

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

Normalized Current Estimate for 2004	\$ 618
6. Price Change.....	\$ 15
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out.....	\$ 0
8. Program Increases.....	\$ 34
a) Annualization of New FY 2004 Program	\$ 0
b) One-Time FY 2005 Costs	\$ 0
c) Program Growth in FY 2005.....	\$ 34
i) End Strength Realignments.....	\$ 34
Realignment of endstrengths between programs to reflect corrections to manpower database.	
9. Program Decreases	\$ -23
a) One-Time FY 2004 Costs	\$ 0
b) Annualization of FY 2004 Program Decreases.....	\$ 0
c) Program Decreases in FY 2005.....	\$ -23
i) Fighter Associate Program.....	\$ -23
AFR Reserve Maintenance Associate Program (RMAP) was expanded and renamed the Fighter Associate Program (FAP). FAP program enlarges and extends the associate program currently at Shaw AFB. Additional personnel are necessary to meet the FAP manpower outlined in the ACC/AFRC FAP MOA. Expands AFRC associate programs at 5 active duty fighter wings by adding 2	

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

AGR officers and deleting 3 AGR Enlisted. FAP is a Future Total Force program and the result of Joint ACC/AFRC initiative.

FY 2005 Budget Request\$ 644

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

IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Applicable

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

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>122</u>	<u>127</u>	<u>127</u>	<u>0</u>
Officer	14	19	19	0
Enlisted	108	108	108	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>7</u>	<u>9</u>	<u>8</u>	<u>-1</u>
U.S. Direct Hire	7	9	8	-1
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	7	9	8	-1
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	5	5	6	1
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>8</u>	<u>9</u>	<u>9</u>	<u>0</u>
U.S. Direct Hire	8	9	9	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	8	9	9	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	6	5	6	1
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

Personnel Summary Explanation:

Realignment of end strengths between programs to reflect current database corrections.

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

VI. OP-32 Line Items:

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	523	0	26	15	564
TOTAL CIVILIAN PERSONNEL COMPENSATION	523	0	26	15	564
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	107	0	1	-102	6
TOTAL TRAVEL	107	0	1	-102	6
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	1	0	0	-1	0
417 LOCAL PROC DWCF MANAGED SUPL MAT	-7	0	0	19	12
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	-6	0	0	18	12
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	31	0	0	-20	11
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	31	0	0	-20	11
<u>OTHER PURCHASES</u>					
914 PURCHASED COMMUNICATIONS (NON-DWCF)	5	0	0	-5	0
920 SUPPLIES & MATERIALS (NON-DWCF)	221	0	3	-225	-1
922 EQUIPMENT MAINTENANCE BY CONTRACT	23	0	0	-1	22
925 EQUIPMENT (NON-DWCF)	85	0	1	-86	0
989 OTHER CONTRACTS	0	0	0	4	4
TOTAL OTHER PURCHASES	334	0	4	-313	25
Grand Total	989	0	31	-402	618

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

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	564	0	15	8	587
TOTAL CIVILIAN PERSONNEL COMPENSATION	564	0	15	8	587
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	6	0	0	0	6
TOTAL TRAVEL	6	0	0	0	6
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
417 LOCAL PROC DWCF MANAGED SUPL MAT	12	0	0	1	13
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	12	0	0	1	13
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	11	0	0	0	11
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	11	0	0	0	11
<u>OTHER PURCHASES</u>					
920 SUPPLIES & MATERIALS (NON-DWCF)	-1	0	0	1	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	22	0	0	1	23
989 OTHER CONTRACTS	4	0	0	0	4
TOTAL OTHER PURCHASES	25	0	0	2	27
Grand Total	618	0	15	11	644

DEPARTMENT OF THE AIR FORCE



Fiscal Year (FY) 2005 Budget Estimates

February 2004

Operation and Maintenance, Air Force Reserve VOLUME II- DATA BOOK

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

Fiscal Year (FY) 2005 Budget Estimates

Volume II - Data Book

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**ADVISORY AND ASSISTANCE SERVICES
AIR FORCE**

Operation and Maintenance, AF Reserve, 3740	(Dollars in Thousands)		
	FY 03	FY 04	FY 05
1. Management and Professional Support Services			
FFRDC Work	\$0	\$0	\$0
Non-FFRDC Work	\$2,622	\$1,443	\$1,590
Subtotal	\$2,622	\$1,443	\$1,590
2. Studies, Analyses, and Evaluations			
FFRDC Work	\$0	\$0	\$0
Non-FFRDC Work	\$905	\$918	\$1,049
Subtotal	\$905	\$918	\$1,049
3. Engineering & Technical Services			
FFRDC Work	\$0	\$0	\$0
Non-FFRDC Work	\$2,531	\$3,166	\$3,161
Subtotal	\$2,531	\$3,166	\$3,161
Total			
FFRDC Work	\$0	\$0	\$0
Non-FFRDC Work	\$6,058	\$5,527	\$5,800
Total Direct	\$6,058	\$5,527	\$5,800
Total Reimbursable	\$0	\$0	\$0
Grand Total	\$6,058	\$5,527	\$5,800

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

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

Part I - Funded Requirements:

	<u>FY 03 Actual</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>Aircraft</u>						
Airframe Maintenance	40	\$184.66	30	\$187.53	37	\$231.57
Engine Maintenance	127	\$134.19	115	\$123.04	127	\$172.01
TOTAL	167	\$318.85	145	\$310.57	164	\$403.57
 <u>Ordinance Maintenance</u>						
Ordinance Maintenance		\$0.00		\$0.00		\$0.00
Software Maintenance		\$0.00		\$0.00		\$0.00
Other Maintenance		\$0.00		\$0.00		\$0.00
 <u>Other</u>						
Other End Item Maintenance		\$3.11		\$2.07		\$2.55
Software Maintenance						
Non Stock Fund Exchangables		\$2.72		\$3.33		\$3.10
Other Maintenance						
Area Base Mfg		\$0.62		\$0.57		\$1.47
Weapon System Storage		\$0.21		\$1.05		\$0.21
Pass - through		\$5.18		\$0.00		\$0.00
TOTAL		\$11.83		\$7.01		\$7.32
GRAND TOTAL		\$330.68		\$317.58		\$410.89

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

Part II - Unfunded Executable Requirements:

	<u>FY 03 Actual</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>Aircraft</u>						
Airframe Maintenance	0	\$0.00	5	\$33.70	4	\$57.82
Engine Maintenance	0	\$0.00	9	\$40.02	9	\$14.41
TOTAL	0	\$0.00	14	\$73.72	13	\$72.24
<u>Ordinance Maintenance</u>						
Ordinance Maintenance		\$0.00		\$0.00		\$0.00
Software Maintenance		\$0.00		\$0.00		\$0.00
Other Maintenance		\$0.00		\$0.00		\$0.00
<u>Other</u>						
Other End Item Maintenance		\$0.00		\$0.77		\$0.22
Software Maintenance						
Non Stock Fund Exchangables		\$0.00		\$0.77		\$1.29
Other Maintenance						
Area Base Mfg		\$0.00		\$0.00		\$0.13
Weapon System Storage		\$0.00		\$0.00		\$0.00
Pass - through						
TOTAL		\$0.00		\$1.54		\$1.64
GRAND TOTAL		\$0.00		\$75.27		\$73.88

DEPARTMENT OF THE AIR FORCE
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
Fiscal Year (FY) 2005 Budget Estimates
(\$ in Thousands)

3740 Appropriation - Operation and Maintenance - AFR	FY 03	FY 04	FY 05	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>04/05</u>
1. Recurring Costs - Class 0	\$5,558	\$5,296	\$6,665	\$1,369
a. Manpower	\$5,174	\$5,055	\$6,403	\$1,348
b. Education and Training	\$384	\$241	\$262	\$21
2. Environmental Compliance - Recurring Cost (Class 0)	\$3,144	\$2,770	\$1,947	-\$823
a. Permits and Fees	\$127	\$140	\$128	-\$12
b. Sampling, Analysis, Monitoring	\$433	\$529	\$530	\$1
c. Waste Disposal	\$673	\$308	\$313	\$5
d. Other Recurring Costs	\$1,911	\$1,793	\$976	-\$817
3. Environmental Pollution Prevention - Recurring Cost (Class 0)	\$1,744	\$1,591	\$1,587	-\$4
4. Environmental Conservation - Recurring Cost (Class 0)	\$22	\$137	\$126	-\$11
Total Recurring Costs	\$10,468	\$9,794	\$10,325	\$531

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) 2005 Budget Estimates
(\$ in Thousands)

3740 Appropriation - Operation and Maintenance - AFR

	FY 03	FY 04	FY 05	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>04/05</u>
5. Environmental Compliance Non Recurring Cost (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	\$0	\$500	\$415	-\$85
b. RCRA Subtitle D - Solid Waste	\$0	\$0	\$0	\$0
c. RCRA Subtitle I - Underground Storage Tanks	\$364	\$60	\$0	-\$60
d. Clean Air Act	\$314	\$420	\$386	-\$34
e. Clean Water Act	\$1,725	\$306	\$75	-\$231
f. Safe Drinking Water Act	\$439	\$0	\$0	\$0
g. Planning	\$127	\$0	\$0	\$0
h. Other	\$500	\$1,290	\$798	-\$492
Total Non Recurring Costs (Class I/II)	\$3,469	\$2,576	\$1,674	-\$902

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) 2005 Budget Estimates
(\$ in Thousands)

3740 Appropriation - Operation and Maintenance - AFR	FY 03	FY 04	FY 05	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>04/05</u>
6. Pollution Prevention - Non Recurring Cost (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	\$686	\$150	\$158	\$8
b. RCRA Subtitle D - Solid Waste	\$1,703	\$171	\$132	-\$39
c. Clean Air Act	\$0	\$0	\$0	\$0
d. Clean Water Act	\$657	\$300	\$15	-\$285
e. Hazardous Material Reduction	\$0	\$200	\$184	-\$16
f. Other	\$218	\$1,019	\$1,122	\$103
Total Non Recurring Costs (Class I/II)	\$3,264	\$1,840	\$1,611	-\$229

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) 2005 Budget Estimates
(\$ in Thousands)

3740 Appropriation - Operation and Maintenance - AFR	FY 03	FY 04	FY 05	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>04/05</u>
7. Environmental Conservation - Non Recurring Cost (Class I/II)				
a. T&E Species	\$0	\$0	\$0	\$0
b. Wetlands	\$0	\$0	\$0	\$0
c. Other Natural Resources	\$1,813	\$1,550	\$1,494	-\$56
d. Historical & Cultural Resources	\$170	\$50	\$50	\$0
Total Non Recurring Costs (Class I/II)	\$1,983	\$1,600	\$1,544	-\$56
GRAND TOTAL ENVIRONMENTAL QUALITY	\$19,184	\$15,810	\$15,154	-\$656
Environmental Quality Program Outside the United States (memo entry for amounts included above)	\$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 2003	FY 2004	FY 2005
	Actual	Estimate	Estimate
1. <u>Funded Program</u>			
a. <u>Program Category</u>			
(1) Sustainment	\$49,197	\$48,336	\$45,910
(2) Restoration & Modernization	\$82,873	\$11,460	\$5,307
(3) Demolition	\$0	\$0	\$1,839
Total	<u>\$132,070</u>	<u>\$59,796</u>	<u>\$53,056</u>
b. <u>Budget Activity</u>			
BA 01	\$132,070	\$59,796	\$53,056
BA 04	\$0	\$0	\$0
Total	<u>\$132,070</u>	<u>\$59,796</u>	<u>\$53,056</u>
c. <u>Staffing (in end strength) (AF/RECB)</u>			
Military Personnel	0	0	0
Civilian Personnel	189	159	160
2. <u>Annual Deferred Sustainment</u>	\$0	\$0	\$2,780

**Funded Program
(Dollars in Millions)**

	FY 2003	FY 2004	FY 2005
3. <u>Facility Type</u>	\$132,070	\$59,796	\$51,217
Operations and Training	\$54,079	\$24,485	\$20,972
Maintenance and Production	\$21,505	\$9,736	\$8,340
Research, Development, Test and Evaluation	\$0	\$0	\$0
Supply	\$7,631	\$3,455	\$2,959
Hospital and Medical	\$0	\$0	\$0
Administrative	\$4,835	\$2,189	\$1,875
Family Housing	\$0	\$0	\$0
Unaccompanied Personnel Housing	\$0	\$0	\$0
Community	\$16,843	\$7,626	\$6,532
Utilities and Ground Improvements	\$27,177	\$12,305	\$10,539
	\$132,070	\$59,796	\$51,217

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

FACILITY PROJECTS
 FY 2005 President's Budget
 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>
GA	Dobbins ARB	Renovate Logistics Complex	\$1,029
	<u>Justification:</u> Interior areas are substandard and require renovation		
IN	Grissom ARB	Rep Base Ops And Alert Crew Billeting	\$1,840
	<u>Justification:</u> Interior areas are substandard and require renovation		
MA	Westover ARB	Renovate Fitness Center	\$2,194
	<u>Justification:</u> Interior areas are substandard and require renovation		
OH	Youngtown ARS	Repair Roads and Parking Lots Basewide	\$1,340
	<u>Justification:</u> Periodic repair (sustainment) of deteriorated pavement		
PA	Pittsburgh	Overlay Base Roads	\$2,222
	<u>Justification:</u> Periodic repair (sustainment) of deteriorated pavement		
PA	Willow Grove	Renovate Base Supply	\$2,340
	<u>Justification:</u> Interior areas are substandard and require renovation		

Total Sustainment Projects: \$3,462
 Total Restoration and Modernization Projects: \$7,403
 Total New Footprint Construction: \$0
 Total Installations: 6

Grand Total: \$10,965

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

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 04-05</u>
	<u>(\$ in M)</u>	<u>(\$ in M)</u>	<u>(\$ in M)</u>	<u>CHANGE</u>
				<u>(\$ in M)</u>
<u>Depot Level Repairables (DLRs)</u>				
<u>Commodity:</u>				
Ships	\$0.000	\$0.000	\$0.000	\$0.000
Airframes	\$0.000	\$0.000	\$0.000	\$0.000
Aircraft Engines	\$124.212	\$211.810	\$215.854	\$4.044
Combat Vehicles	\$0.000	\$0.000	\$0.000	\$0.000
Other				\$0.000
Missles	\$0.000	\$0.000	\$0.000	\$0.000
Communications Equipment	\$0.000	\$0.000	\$0.000	\$0.000
Other Misc.	1.373	0.170	0.182	\$0.012
Total	<u>\$125.585</u>	<u>\$211.980</u>	<u>\$216.036</u>	<u>\$4.056</u>
 <u>Consumables</u>				
<u>Commodity:</u>				
Ships	\$0.000	\$0.000	\$0.000	\$0.000
Airframes	\$0.000	\$0.000	\$0.000	\$0.000
Aircraft Engines	\$38.243	\$72.666	\$62.497	-\$10.169
Combat Vehicles	\$0.000	\$0.000	\$0.000	\$0.000
Other				\$0.000
Missles	\$0.000	\$0.000	\$0.000	\$0.000
Communications Equipment	\$0.000	\$0.000	\$0.000	\$0.000
Other Misc.	2.325	5.659	2.222	-\$3.437
Total	<u>\$40.568</u>	<u>\$78.325</u>	<u>\$64.719</u>	<u>-\$13.606</u>