

DEPARTMENT OF THE AIR FORCE



Fiscal Year (FY) 2006/FY 2007 Budget Estimates

FEBRUARY 2005

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

VOLUME I

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CONGRESSIONAL REPORTING REQUIREMENT

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

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Number of dual-status technicians in high priority units and organizations				
1st Quarter (31 Dec)	21,037	22,907	22,929	23,213
2nd Quarter (31 Mar)	21,351	22,923	22,944	23,228
3rd Quarter (30 Jun)	21,676	22,941	22,959	23,243
4th Quarter (30 Sep)	22,066	22,956	22,971	23,255
Number of technicians other than dual-status in high priority units and organizations				
1st Quarter (31 Dec)	291	350	350	350
2nd Quarter (31 Mar)	308	350	350	350
3rd Quarter (30 Jun)	329	350	350	350
4th Quarter (30 Sep)	350	350	350	350
Number of dual-status technicians in other than high priority units and organizations				
1st Quarter (31 Dec)	0	0	0	0
2nd Quarter (31 Mar)	0	0	0	0
3rd Quarter (30 Jun)	0	0	0	0
4th Quarter (30 Sep)	0	0	0	0
Number of technicians other than dual-status in other than high priority units and organizations				
1st Quarter (31 Dec)	0	0	0	0
2nd Quarter (31 Mar)	0	0	0	0
3rd Quarter (30 Jun)	0	0	0	0
4th Quarter (30 Sep)	0	0	0	0
Total	0	0	0	0
1st Quarter (31 Dec)	21,328	23,257	23,279	23,563
2nd Quarter (31 Mar)	21,659	23,273	23,294	23,578
3rd Quarter (30 Jun)	22,005	23,291	23,309	23,593
4th Quarter (30 Sep)	22,416	23,306	23,321	23,605

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Operation and Maintenance, Air National Guard
Appropriation Highlights
(\$ in Millions)

Appropriation Summary:

	<u>FY 2004</u> <u>Program</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2005</u> <u>Program</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2006</u> <u>Program</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>
Operation and Maintenance, Air National Guard	\$4,509.8	\$283.7	\$-331.8	\$4,461.7	\$313.3	\$-50.9	\$4,724.1	\$16.0	\$578.4	\$5,318.5

Description of Operations Financed:

The Operation and Maintenance appropriation finances the flying and maintenance of Air National Guard (ANG) mission related aircraft, as well as civilian personnel, including military technicians, who carry on the day-to-day training, maintenance, and administration of the ANG. These funds also provide the facilities, equipment, and staffing needed to train, equip, and support an Air National Guard force at a level of combat readiness that enables it to immediately assimilate into the active Air Force and to be capable of conducting independent operations in accordance with unit wartime taskings.

Overall Assessment:

Performance metrics used to determine the Air National Guard's ability to sustain OPTEMPO requirements are mission capable rates that are driven by funded levels in the flying hour program and depot maintenance program.

<u>Metrics</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Flying Hour Funding (\$ in Millions)	\$909.4	\$1,016.5	\$1,234.1	\$1,338.7
Depot Maintenance Funding (\$ in Millions)	\$665.9	\$749.5	\$612.8	\$ 874.4
Flying Hours (O&M Required) (000)	278.6	313.6	308.9	307.5
Flying Hours (O&M Funded) (000)	278.6	272.5	261.0	307.5
Flying Hours per Crew per Month (Fighters)	10.6	10.6	10.6	10.6
Mission Capable Rates %	69.2	71.0	67.2	66.1
Non Mission Capable (due to lack of supply parts) %	13.0	12.6	15.4	15.5
Non Mission Capable (due to lack of maintenance avails) %	27.9	26.2	30.9	31.8

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Appropriation Highlights
(\$ in Millions)

<u>Budget Activity</u>	<u>FY 2004</u> <u>Program</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2005</u> <u>Program</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2006</u> <u>Program</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>
Operating Forces (BA-01)	\$4,462.4	\$282.3	\$-320.0	\$4,424.7	\$312.4	\$-51.4	\$4,685.7	\$15.2	\$578.3	\$5,279.2

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

The Operating Forces budget activity increases by \$+312.4 million for price change and decreases \$-51.4 million for program change between FY 2005 and FY 2006. FY 2006 to FY 2007 includes a price change of \$+15.2 million and program change of \$+578.3 million. Major program changes include conversion at Hickam from C-130s to an eight (8) PAA C-17 unit with the delivery of six (6) C-17s in FY 2006 and two (2) additional in FY 2007. This will be an associate unit with ANG and Active Air Force (AF). Active AF will own the airplanes and ANG will fund their share of technician pay and flying hours. Memphis continues its conversion from C-141s to an 8 PAA C-5 unit with the delivery of four (4) C-5s in FY 2007--four (4) to arrive in FY 2005. Martinsburg is converting from C-130s to a 10 PAA C-5 unit with seven (7) C-5s arriving in FY 2007 and three (3) in FY 2008. The C-130 program decreases resulting from these aircraft conversions and continued implementation of the Air Force's corporate mobility plan began in FY 2004 and schedules ANG to lose a total of thirty-two (32) C-130 aircraft by the end of FY 2007. The depot maintenance program is funded at 85 percent in FY 2006. Interim Contract Support (ICS) for the C-130J maintenance program is converting to Contractor Logistical Support (CLS) and must be funded with ANG O&M funds. Additional funds needed in FY 2006 for this change is \$+42.1 million. Restoration and Modernization funding decreased by \$-70.7 million in FY 2006 bringing the recapitalization rate down to 41 percent.

<u>Budget Activity</u>	<u>FY 2004</u> <u>Program</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2005</u> <u>Program</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2006</u> <u>Program</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>
Administration and Servicewide Activities (BA-04)	\$47.4	\$1.4	\$-11.8	\$37.0	\$0.9	\$0.5	\$38.4	\$0.8	\$0.1	\$39.3

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

Administration and Servicewide Activities activity group increases by \$+1.4 million between FY 2005 and FY 2006. Change includes price growth of \$+0.9 million and program growth of \$+0.5 to cover additional civilian pay costs. FY 2006 to FY 2007 increases by \$+0.9 million most of which is price of \$+0.8 million. The \$+0.1 million in program growth consists of decreased civilian pay requirements and an increase for recruiting advertising.

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Operation and Maintenance, Air National Guard
O&M FUNDING BY BA/AG/SAG

				Total Obligational Authority			
				(Dollars in Thousands)			
<u>Operation and Maintenance, Air National Guard</u>				<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>Budget Activity 01: Operating Forces</u>							
<u>Air Operations</u>				<u>4,462,356</u>	<u>4,426,863</u>	<u>4,685,689</u>	<u>5,279,174</u>
3840f	11F	Aircraft Operations		2,526,071	2,641,335	2,938,127	3,132,811
3840f	11G	Mission Support Operations		610,992	371,002	497,447	514,170
3840f	11M	Depot Maintenance		665,868	749,506	612,807	874,434
3840f	11R	Facilities Sustainment, Restoration and Modernization		215,808	230,884	169,791	267,161
3840f	11Z	Base Support		443,617	434,136	467,517	490,598
TOTAL, BA 01: Operating Forces				4,462,356	4,426,863	4,685,689	5,279,174
<u>Budget Activity 04: Administration and Servicewide Activities</u>							
<u>Servicewide Activities</u>				<u>47,421</u>	<u>37,006</u>	<u>38,402</u>	<u>39,335</u>
3840f	42A	Administration		27,128	27,686	28,949	29,323
3840f	42J	Recruiting and Advertising		20,293	9,320	9,453	10,012
TOTAL, BA 04: Administration and Servicewide Activities				47,421	37,006	38,402	39,335
Total Operations and Maintenance, Air National Guard				4,509,777	4,463,869	4,724,091	5,318,509

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

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Operation and Maintenance, Air National Guard
O&M FUNDING BY BA/AG/SAG

			Total Obligational Authority			
			(Dollars in Thousands)			
<u>Operation and Maintenance, Air National Guard</u>			<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>Budget Activity 01: Operating Forces</u>						
<u>Air Operations</u>			<u>4,462,356</u>	<u>4,424,663</u>	<u>4,685,689</u>	<u>5,279,174</u>
3840f	11F	Aircraft Operations	2,526,071	2,641,335	2,938,127	3,132,811
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3840f	11R	Facilities Sustainment, Restoration and Modernization	215,808	228,684	169,791	267,161
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TOTAL, BA 01: Operating Forces			4,462,356	4,424,663	4,685,689	5,279,174
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TOTAL, BA 04: Administration and Servicewide Activities			47,421	37,006	38,402	39,335
 Total Operations and Maintenance, Air National Guard			 4,509,777	 4,461,669	 4,724,091	 5,318,509

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SUMMARY OF PRICE AND PROGRAM CHANGES
(\$ Thousands)

	<u>FY 2004</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2005</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>							
101	EXECUTIVE GENERAL SCHEDULE	707,395	0	3.65%	25,824	-45,778	687,441
103	WAGE BOARD	828,470	0	3.65%	30,243	70,487	929,200
106	BENEFITS TO FORMER EMPLOYEES	815	0	0.00%	0	319	1,134
107	SEPARATION INCENTIVES	604	0	0.00%	0	1,846	2,450
111	DISABILITY COMP	14,552	0	0.00%	0	-1,610	12,942
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,551,836	0		56,067	25,264	1,633,167
<u>TRAVEL</u>							
308	TRAVEL OF PERSONS	95,375	0	2.00%	1,905	-49,581	47,699
	TOTAL TRAVEL	95,375	0		1,905	-49,581	47,699
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>							
401	DFSC FUEL	303,046	0	47.30%	143,334	-158,208	288,172
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	483,522	0	3.78%	18,275	142,581	644,378
416	GSA MANAGED SUPPLIES/MATERIALS	8	0	2.00%	0	253	261
417	LOCAL PROC DWCF MANAGED SUPL MAT	175,048	0	2.00%	3,494	-21,651	156,891
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	961,624	0		165,103	-37,025	1,089,702
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>							
507	GSA MANAGED EQUIPMENT	21,470	0	2.00%	427	5,723	27,620
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	21,470	0		427	5,723	27,620
<u>OTHER FUND PURCHASES</u>							
661	AF DEPOT MAINTENANCE - ORGANIC	443,731	0	6.80%	30,171	-30,337	443,565
662	AF DEPOT MAINT CONTRACT	222,137	0	4.50%	9,995	73,809	305,941
671	COMMUNICATION SERVICES(DISA) TIER 2	6,377	0	-1.03%	-65	-5,950	362
	TOTAL OTHER FUND PURCHASES	672,245	0		40,101	37,522	749,868

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

	<u>FY 2004</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2005</u> <u>Program</u>	
<u>TRANSPORTATION</u>							
703	AMC SAAM/JCS EX	5,740	0	-62.40%	-3,581	-763	1,396
705	AMC CHANNEL CARGO	2,002	0	1.80%	36	-1,208	830
708	MSC CHARTED CARGO	5,804	0	-3.90%	-226	-5,497	81
719	MTMC CARGO OPERATIONS	60	0	33.30%	20	-37	43
771	COMMERCIAL TRANSPORTATION	9,417	0	1.80%	165	-3,059	6,523
	TOTAL TRANSPORTATION	23,023	0		-3,586	-10,564	8,873
<u>OTHER PURCHASES</u>							
913	PURCHASED UTILITIES (NON-DWCF)	44,339	0	2.00%	887	-6,705	38,521
914	PURCHASED COMMUNICATIONS (NON-DWCF)	18,767	0	2.00%	371	-5,043	14,095
915	RENTS (NON-GSA)	3,455	0	2.00%	67	-1,438	2,084
917	POSTAL SERVICES (U.S.P.S.)	1,042	0	0.00%	0	919	1,961
920	SUPPLIES & MATERIALS (NON-DWCF)	128,202	0	2.00%	2,569	-99,450	31,321
921	PRINTING & REPRODUCTION	1,612	0	2.00%	31	388	2,031
922	EQUIPMENT MAINTENANCE BY CONTRACT	5,915	0	2.00%	117	14,175	20,207
923	FACILITY MAINTENANCE BY CONTRACT	212,125	0	2.00%	4,243	19,397	235,765
925	EQUIPMENT (NON-DWCF)	92,073	0	2.00%	1,839	-63,962	29,950
930	OTHER DEPOT MAINT (NON-DWCF)	277,527	0	2.00%	5,551	-60,982	222,096
934	ENGINEERING & TECHNICAL SERVICES	26,967	0	2.00%	539	-21,694	5,812
937	LOCALLY PURCHASED FUEL (NON-SF)	47	0	47.30%	20	2,162	2,229
989	OTHER CONTRACTS	371,551	0	2.00%	7,423	-78,283	300,691
998	OTHER COSTS	582	0	2.00%	8	-413	177
	TOTAL OTHER PURCHASES	1,184,204	0		23,665	-300,929	906,940
	Grand Total	4,509,777	0		283,682	-329,590	4,463,869

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SUMMARY OF PRICE AND PROGRAM CHANGES
(\$ Thousands)

	<u>FY 2005 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2006 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>							
101	EXECUTIVE GENERAL SCHEDULE	687,441	0	2.60%	17,870	15,317	720,628
103	WAGE BOARD	929,200	0	2.60%	24,162	21,320	974,682
106	BENEFITS TO FORMER EMPLOYEES	1,134	0	0.00%	0	258	1,392
107	SEPARATION INCENTIVES	2,450	0	0.00%	0	-2,450	0
111	DISABILITY COMP	12,942	0	0.00%	0	554	13,496
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,633,167	0		42,032	34,999	1,710,198
<u>TRAVEL</u>							
308	TRAVEL OF PERSONS	47,699	0	2.10%	993	-4,140	44,552
	TOTAL TRAVEL	47,699	0		993	-4,140	44,552
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>							
401	DFSC FUEL	288,172	0	65.63%	189,132	-26,741	450,563
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	644,378	0	5.74%	36,992	22,188	703,558
416	GSA MANAGED SUPPLIES/MATERIALS	261	0	2.10%	3	1	265
417	LOCAL PROC DWCF MANAGED SUPL MAT	156,891	0	2.20%	3,445	-13,026	147,310
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,089,702	0		229,572	-17,578	1,301,696
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>							
507	GSA MANAGED EQUIPMENT	27,620	0	2.10%	579	2,444	30,643
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	27,620	0		579	2,444	30,643

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	<u>FY 2005</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2006</u> <u>Program</u>	
<u>OTHER FUND PURCHASES</u>							
661	AF DEPOT MAINTENANCE - ORGANIC	443,565	0	1.62%	7,185	-54,854	395,896
662	AF DEPOT MAINT CONTRACT	305,941	0	4.50%	13,768	-102,798	216,911
671	COMMUNICATION SERVICES(DISA) TIER 2	362	0	1.72%	6	-232	136
	TOTAL OTHER FUND PURCHASES	749,868	0		20,959	-157,884	612,943
<u>TRANSPORTATION</u>							
703	AMC SAAM/JCS EX	1,396	0	-5.20%	-72	2,122	3,446
705	AMC CHANNEL CARGO	830	0	2.00%	17	10	857
708	MSC CHARTED CARGO	81	0	-1.00%	-1	1	81
719	MTMC CARGO OPERATIONS	43	0	-29.70%	-13	14	44
771	COMMERCIAL TRANSPORTATION	6,523	0	2.00%	126	785	7,434
	TOTAL TRANSPORTATION	8,873	0		57	2,932	11,862

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Operation and Maintenance, Air National Guard
SUMMARY OF PRICE AND PROGRAM CHANGES
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	<u>FY 2005</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2006</u> <u>Program</u>	
<u>OTHER PURCHASES</u>							
913	PURCHASED UTILITIES (NON-DWCF)	38,521	0	2.10%	808	233	39,562
914	PURCHASED COMMUNICATIONS (NON-DWCF)	14,095	0	2.10%	296	357	14,748
915	RENTS (NON-GSA)	2,084	0	2.10%	44	98	2,226
917	POSTAL SERVICES (U.S.P.S.)	1,961	0	0.00%	0	78	2,039
920	SUPPLIES & MATERIALS (NON-DWCF)	31,321	0	2.10%	657	2,853	34,831
921	PRINTING & REPRODUCTION	2,031	0	2.10%	41	239	2,311
922	EQUIPMENT MAINTENANCE BY CONTRACT	20,207	0	2.10%	423	3,145	23,775
923	FACILITY MAINTENANCE BY CONTRACT	235,765	0	2.10%	4,951	-66,023	174,693
925	EQUIPMENT (NON-DWCF)	29,950	0	2.10%	627	88,818	119,395
930	OTHER DEPOT MAINT (NON-DWCF)	222,096	0	2.10%	4,663	82,791	309,550
934	ENGINEERING & TECHNICAL SERVICES	5,812	0	2.10%	123	-1,533	4,402
937	LOCALLY PURCHASED FUEL (NON-SF)	2,229	0	9.70%	213	-538	1,904
989	OTHER CONTRACTS	300,691	0	2.10%	6,312	-24,426	282,577
998	OTHER COSTS	177	0	2.10%	3	4	184
	TOTAL OTHER PURCHASES	906,940	0		19,161	86,096	1,012,197
Grand Total		4,463,869	0		313,353	-53,131	4,724,091

The difference between the OP-32 and OP-32A does not necessarily reflect the cost of the Global War on Terrorism as a portion of those costs are borne utilizing the Department's baseline funding.

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

	<u>FY 2006 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2007 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>							
101	EXECUTIVE GENERAL SCHEDULE	720,628	0	2.30%	16,577	964	738,169
103	WAGE BOARD	974,682	0	2.30%	22,421	9,314	1,006,417
106	BENEFITS TO FORMER EMPLOYEES	1,392	0	0.00%	0	27	1,419
107	SEPARATION INCENTIVES	0	0	0.00%	0	0	0
111	DISABILITY COMP	13,496	0	0.00%	0	277	13,773
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,710,198	0		38,998	10,582	1,759,778
<u>TRAVEL</u>							
308	TRAVEL OF PERSONS	44,552	0	2.10%	933	117	45,602
	TOTAL TRAVEL	44,552	0		933	117	45,602
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>							
401	DFSC FUEL	450,563	0	-24.96%	-112,449	6,887	345,001
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	703,558	0	5.29%	37,219	157,601	898,378
416	GSA MANAGED SUPPLIES/MATERIALS	265	0	2.10%	3	-1	267
417	LOCAL PROC DWCF MANAGED SUPL MAT	147,310	0	2.32%	3,415	22,299	173,024
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,301,696	0		-71,812	186,786	1,416,670
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>							
507	GSA MANAGED EQUIPMENT	30,643	0	2.10%	638	2,176	33,457
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	30,643	0		638	2,176	33,457

The difference between the OP-32 and OP-32A does not necessarily reflect the cost of the Global War on Terrorism as a portion of those costs are borne utilizing the Department's baseline funding.

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

	<u>FY 2006</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>	
<u>OTHER FUND PURCHASES</u>							
661	AF DEPOT MAINTENANCE - ORGANIC	395,896	0	4.13%	16,346	234,031	646,273
662	AF DEPOT MAINT CONTRACT	216,911	0	4.50%	9,763	1,487	228,161
671	COMMUNICATION SERVICES(DISA) TIER 2	136	0	2.17%	3	6	145
	TOTAL OTHER FUND PURCHASES	612,943	0		26,112	235,524	874,579
<u>TRANSPORTATION</u>							
703	AMC SAAM/JCS EX	3,446	0	-3.30%	-114	172	3,504
705	AMC CHANNEL CARGO	857	0	2.10%	18	-3	872
708	MSC CHARTED CARGO	81	0	9.40%	8	-7	82
719	MTMC CARGO OPERATIONS	44	0	48.20%	21	-20	45
771	COMMERCIAL TRANSPORTATION	7,434	0	2.10%	151	1,187	8,772
	TOTAL TRANSPORTATION	11,862	0		84	1,329	13,275

The difference between the OP-32 and OP-32A does not necessarily reflect the cost of the Global War on Terrorism as a portion of those costs are borne utilizing the Department's baseline funding.

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

	<u>FY 2006</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>	
<u>OTHER PURCHASES</u>							
913	PURCHASED UTILITIES (NON-DWCF)	39,562	0	2.10%	831	165	40,558
914	PURCHASED COMMUNICATIONS (NON-DWCF)	14,748	0	2.10%	309	-7	15,050
915	RENTS (NON-GSA)	2,226	0	2.10%	46	0	2,272
917	POSTAL SERVICES (U.S.P.S.)	2,039	0	0.00%	0	41	2,080
920	SUPPLIES & MATERIALS (NON-DWCF)	34,831	0	2.10%	733	1,331	36,895
921	PRINTING & REPRODUCTION	2,311	0	2.10%	45	2	2,358
922	EQUIPMENT MAINTENANCE BY CONTRACT	23,775	0	2.10%	498	2,576	26,849
923	FACILITY MAINTENANCE BY CONTRACT	174,693	0	2.10%	3,668	93,972	272,333
925	EQUIPMENT (NON-DWCF)	119,395	0	2.10%	2,504	-124	121,775
930	OTHER DEPOT MAINT (NON-DWCF)	309,550	0	2.10%	6,504	29,808	345,862
934	ENGINEERING & TECHNICAL SERVICES	4,402	0	2.10%	92	395	4,889
937	LOCALLY PURCHASED FUEL (NON-SF)	1,904	0	-4.80%	-88	122	1,938
989	OTHER CONTRACTS	282,577	0	2.10%	5,929	13,596	302,102
998	OTHER COSTS	184	0	2.10%	4	-1	187
	TOTAL OTHER PURCHASES	1,012,197	0		21,075	141,876	1,175,148
	Grand Total	4,724,091	0		16,028	578,390	5,318,509

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

	<u>FY 2004</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2005</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>							
101	EXECUTIVE GENERAL SCHEDULE	707,395	0	3.65%	25,824	-45,778	687,441
103	WAGE BOARD	828,470	0	3.65%	30,243	70,487	929,200
106	BENEFITS TO FORMER EMPLOYEES	815	0	0.00%	0	319	1,134
107	SEPARATION INCENTIVES	604	0	0.00%	0	1,846	2,450
111	DISABILITY COMP	14,552	0	0.00%	0	-1,610	12,942
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,551,836	0		56,067	25,264	1,633,167
<u>TRAVEL</u>							
308	TRAVEL OF PERSONS	95,375	0	2.00%	1,905	-49,581	47,699
	TOTAL TRAVEL	95,375	0		1,905	-49,581	47,699
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>							
401	DFSC FUEL	303,046	0	47.30%	143,334	-158,208	288,172
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	483,522	0	3.78%	18,275	142,581	644,378
416	GSA MANAGED SUPPLIES/MATERIALS	8	0	2.00%	0	253	261
417	LOCAL PROC DWCF MANAGED SUPL MAT	175,048	0	2.00%	3,494	-21,651	156,891
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	961,624	0		165,103	-37,025	1,089,702
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>							
507	GSA MANAGED EQUIPMENT	21,470	0	2.00%	427	5,723	27,620
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	21,470	0		427	5,723	27,620
<u>OTHER FUND PURCHASES</u>							
661	AF DEPOT MAINTENANCE - ORGANIC	443,731	0	6.80%	30,171	-30,337	443,565
662	AF DEPOT MAINT CONTRACT	222,137	0	4.50%	9,995	73,809	305,941
671	COMMUNICATION SERVICES(DISA) TIER 2	6,377	0	-1.03%	-65	-5,950	362
	TOTAL OTHER FUND PURCHASES	672,245	0		40,101	37,522	749,868

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

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>	<u>Percent</u>			
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	5,740	0	-62.40%	-3,581	1,396
705	AMC CHANNEL CARGO	2,002	0	1.80%	36	830
708	MSC CHARTED CARGO	5,804	0	-3.90%	-226	81
719	MTMC CARGO OPERATIONS	60	0	33.30%	20	43
771	COMMERCIAL TRANSPORTATION	9,417	0	1.80%	165	6,523
	TOTAL TRANSPORTATION	23,023	0		-3,586	8,873
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	44,339	0	2.00%	887	38,521
914	PURCHASED COMMUNICATIONS (NON-DWCF)	18,767	0	2.00%	371	14,095
915	RENTS (NON-GSA)	3,455	0	2.00%	67	2,084
917	POSTAL SERVICES (U.S.P.S.)	1,042	0	0.00%	0	1,961
920	SUPPLIES & MATERIALS (NON-DWCF)	128,202	0	2.00%	2,569	31,321
921	PRINTING & REPRODUCTION	1,612	0	2.00%	31	2,031
922	EQUIPMENT MAINTENANCE BY CONTRACT	5,915	0	2.00%	117	20,207
923	FACILITY MAINTENANCE BY CONTRACT	212,125	0	2.00%	4,243	233,565
925	EQUIPMENT (NON-DWCF)	92,073	0	2.00%	1,839	29,950
930	OTHER DEPOT MAINT (NON-DWCF)	277,527	0	2.00%	5,551	222,096
934	ENGINEERING & TECHNICAL SERVICES	26,967	0	2.00%	539	5,812
937	LOCALLY PURCHASED FUEL (NON-SF)	47	0	47.30%	20	2,229
989	OTHER CONTRACTS	371,551	0	2.00%	7,423	300,691
998	OTHER COSTS	582	0	2.00%	8	177
	TOTAL OTHER PURCHASES	1,184,204	0		23,665	904,740
	Grand Total	4,509,777	0		283,682	4,461,669

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

	<u>FY 2005 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2006 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>							
101	EXECUTIVE GENERAL SCHEDULE	687,441	0	2.60%	17,870	15,317	720,628
103	WAGE BOARD	929,200	0	2.60%	24,162	21,320	974,682
106	BENEFITS TO FORMER EMPLOYEES	1,134	0	0.00%	0	258	1,392
107	SEPARATION INCENTIVES	2,450	0	0.00%	0	-2,450	0
111	DISABILITY COMP	12,942	0	0.00%	0	554	13,496
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,633,167	0		42,032	34,999	1,710,198
<u>TRAVEL</u>							
308	TRAVEL OF PERSONS	47,699	0	2.10%	993	-4,140	44,552
	TOTAL TRAVEL	47,699	0		993	-4,140	44,552
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>							
401	DFSC FUEL	288,172	0	65.63%	189,132	-26,741	450,563
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	644,378	0	5.74%	36,992	22,188	703,558
416	GSA MANAGED SUPPLIES/MATERIALS	261	0	2.10%	3	1	265
417	LOCAL PROC DWCF MANAGED SUPL MAT	156,891	0	2.20%	3,445	-13,026	147,310
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,089,702	0		229,572	-17,578	1,301,696
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>							
507	GSA MANAGED EQUIPMENT	27,620	0	2.10%	579	2,444	30,643
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	27,620	0		579	2,444	30,643

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DEPARTMENT OF THE AIR FORCE
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	<u>FY 2005 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2006 Program</u>	
<u>OTHER FUND PURCHASES</u>							
661	AF DEPOT MAINTENANCE - ORGANIC	443,565	0	1.62%	7,185	-54,854	395,896
662	AF DEPOT MAINT CONTRACT	305,941	0	4.50%	13,768	-102,798	216,911
671	COMMUNICATION SERVICES(DISA) TIER 2	362	0	1.72%	6	-232	136
	TOTAL OTHER FUND PURCHASES	749,868	0		20,959	-157,884	612,943
<u>TRANSPORTATION</u>							
703	AMC SAAM/JCS EX	1,396	0	-5.20%	-72	2,122	3,446
705	AMC CHANNEL CARGO	830	0	2.00%	17	10	857
708	MSC CHARTED CARGO	81	0	-1.00%	-1	1	81
719	MTMC CARGO OPERATIONS	43	0	-29.70%	-13	14	44
771	COMMERCIAL TRANSPORTATION	6,523	0	2.00%	126	785	7,434
	TOTAL TRANSPORTATION	8,873	0		57	2,932	11,862

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	<u>FY 2005</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2006</u> <u>Program</u>	
<u>OTHER PURCHASES</u>							
913	PURCHASED UTILITIES (NON-DWCF)	38,521	0	2.10%	808	233	39,562
914	PURCHASED COMMUNICATIONS (NON-DWCF)	14,095	0	2.10%	296	357	14,748
915	RENTS (NON-GSA)	2,084	0	2.10%	44	98	2,226
917	POSTAL SERVICES (U.S.P.S.)	1,961	0	0.00%	0	78	2,039
920	SUPPLIES & MATERIALS (NON-DWCF)	31,321	0	2.10%	657	2,853	34,831
921	PRINTING & REPRODUCTION	2,031	0	2.10%	41	239	2,311
922	EQUIPMENT MAINTENANCE BY CONTRACT	20,207	0	2.10%	423	3,145	23,775
923	FACILITY MAINTENANCE BY CONTRACT	233,565	0	2.10%	4,905	-63,777	174,693
925	EQUIPMENT (NON-DWCF)	29,950	0	2.10%	627	88,818	119,395
930	OTHER DEPOT MAINT (NON-DWCF)	222,096	0	2.10%	4,663	82,791	309,550
934	ENGINEERING & TECHNICAL SERVICES	5,812	0	2.10%	123	-1,533	4,402
937	LOCALLY PURCHASED FUEL (NON-SF)	2,229	0	9.70%	213	-538	1,904
989	OTHER CONTRACTS	300,691	0	2.10%	6,312	-24,426	282,577
998	OTHER COSTS	177	0	2.10%	3	4	184
	TOTAL OTHER PURCHASES	904,740	0		19,115	88,342	1,012,197
Grand Total		4,461,669	0		313,307	-50,885	4,724,091

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<u>CIVILIAN PERSONNEL COMPENSATION</u>							
101	EXECUTIVE GENERAL SCHEDULE	720,628	0	2.30%	16,577	964	738,169
103	WAGE BOARD	974,682	0	2.30%	22,421	9,314	1,006,417
106	BENEFITS TO FORMER EMPLOYEES	1,392	0	0.00%	0	27	1,419
107	SEPARATION INCENTIVES	0	0	0.00%	0	0	0
111	DISABILITY COMP	13,496	0	0.00%	0	277	13,773
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,710,198	0		38,998	10,582	1,759,778
<u>TRAVEL</u>							
308	TRAVEL OF PERSONS	44,552	0	2.10%	933	117	45,602
	TOTAL TRAVEL	44,552	0		933	117	45,602
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>							
401	DFSC FUEL	450,563	0	-24.96%	-112,449	6,887	345,001
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	703,558	0	5.29%	37,219	157,601	898,378
416	GSA MANAGED SUPPLIES/MATERIALS	265	0	2.10%	3	-1	267
417	LOCAL PROC DWCF MANAGED SUPL MAT	147,310	0	2.32%	3,415	22,299	173,024
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,301,696	0		-71,812	186,786	1,416,670
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>							
507	GSA MANAGED EQUIPMENT	30,643	0	2.10%	638	2,176	33,457
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	30,643	0		638	2,176	33,457

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	<u>FY 2006 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2007 Program</u>	
<u>OTHER FUND PURCHASES</u>							
661	AF DEPOT MAINTENANCE - ORGANIC	395,896	0	4.13%	16,346	234,031	646,273
662	AF DEPOT MAINT CONTRACT	216,911	0	4.50%	9,763	1,487	228,161
671	COMMUNICATION SERVICES(DISA) TIER 2	136	0	2.17%	3	6	145
	TOTAL OTHER FUND PURCHASES	612,943	0		26,112	235,524	874,579
<u>TRANSPORTATION</u>							
703	AMC SAAM/JCS EX	3,446	0	-3.30%	-114	172	3,504
705	AMC CHANNEL CARGO	857	0	2.10%	18	-3	872
708	MSC CHARTED CARGO	81	0	9.40%	8	-7	82
719	MTMC CARGO OPERATIONS	44	0	48.20%	21	-20	45
771	COMMERCIAL TRANSPORTATION	7,434	0	2.10%	151	1,187	8,772
	TOTAL TRANSPORTATION	11,862	0		84	1,329	13,275

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	<u>FY 2006</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>	
<u>OTHER PURCHASES</u>							
913	PURCHASED UTILITIES (NON-DWCF)	39,562	0	2.10%	831	165	40,558
914	PURCHASED COMMUNICATIONS (NON-DWCF)	14,748	0	2.10%	309	-7	15,050
915	RENTS (NON-GSA)	2,226	0	2.10%	46	0	2,272
917	POSTAL SERVICES (U.S.P.S.)	2,039	0	0.00%	0	41	2,080
920	SUPPLIES & MATERIALS (NON-DWCF)	34,831	0	2.10%	733	1,331	36,895
921	PRINTING & REPRODUCTION	2,311	0	2.10%	45	2	2,358
922	EQUIPMENT MAINTENANCE BY CONTRACT	23,775	0	2.10%	498	2,576	26,849
923	FACILITY MAINTENANCE BY CONTRACT	174,693	0	2.10%	3,668	93,972	272,333
925	EQUIPMENT (NON-DWCF)	119,395	0	2.10%	2,504	-124	121,775
930	OTHER DEPOT MAINT (NON-DWCF)	309,550	0	2.10%	6,504	29,808	345,862
934	ENGINEERING & TECHNICAL SERVICES	4,402	0	2.10%	92	395	4,889
937	LOCALLY PURCHASED FUEL (NON-SF)	1,904	0	-4.80%	-88	122	1,938
989	OTHER CONTRACTS	282,577	0	2.10%	5,929	13,596	302,102
998	OTHER COSTS	184	0	2.10%	4	-1	187
	TOTAL OTHER PURCHASES	1,012,197	0		21,075	141,876	1,175,148
Grand Total		4,724,091	0		16,028	578,390	5,318,509

Funds excluded for the war-related and disaster supplementals, and transfers from the Iraq Freedom Fund.
The difference between the OP-32 and OP-32A does not necessarily reflect the
cost of the Global War on Terrorism as a portion of those costs are borne
utilizing the Department's baseline funding.

DEPARTMENT OF THE AIR FORCE
OPERATION AND MAINTENANCE, AIR NATIONAL GUARD
Fiscal Year (FY) 2006/2007 President's Budget
PB-31DSUMMARY OF INCREASES AND DECREASES
(\$ in Thousands)

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
FY 2005 President's Budget Request	4,385,950	36,888	4,422,838
1. Congressional Adjustments			
a) Distributed Adjustments			
(1) 166th Information Operations Squadron (SAGs: 11G)	1,000	0	1,000
(2) Depot Maintenance (SAGs: 11M)	78,800	0	78,800
(3) Extended Cold Weather Clothing (SAGs: 11G)	1,700	0	1,700
(4) Information Assurance Activities (SAGs: 11G)	2,100	0	2,100
(5) IT Consolidation/Storage Area Network (SAGs: 11Z)	3,300	0	3,300
(6) Regional Geospatial Service (SAGs: 11G)	3,100	0	3,100
(7) Surveying Systems (SAGs: 11G)	1,000	0	1,000
Total Distributed Adjustments	91,000	0	91,000
b) Undistributed Adjustments			
(1) AATTC Mobility Equipment and Training (SAGs: 11F)	500	0	500
(2) Automatic Flight Following System (SAGs: 11F)	1,700	0	1,700
(3) District of Columbia NG Tuition Assistance (SAGs: 11F)	200	0	200
(4) IT Consolidation (SAGs: 11Z)	1,100	0	1,100
(5) LRC 21 Laptop Mission Trainers (SAGs: 11G)	1,100	0	1,100
(6) Military Technicians Cost Avoidance (SAGs: 11F,11G,11Z)	-30,000	0	-30,000
(7) National Guard State Partnership Program (SAGs: 11G)	1,000	0	1,000
(8) Senior Scout Mission (SAGs: 11G)	1,200	0	1,200
(9) Unobligated Balances (Multiple SAGs)	-17,826	-74	-17,900
Total Undistributed Adjustments	-41,026	-74	-41,100
c) Adjustments to Meet Congressional Intent			
(1) Regional Geospatial Service (Transfer from SAG 11G) (SAGs: 11Z)	3,100	0	3,100
(2) Regional Geospatial Service (Transfer to SAG 11Z) (SAGs: 11G)	-3,100	0	-3,100
Total Adjustments to Meet Congressional Intent	0	0	0
d) General Provisions			
(1) General Provisions (Section 8122) (Multiple SAGs)	-7,328	-61	-7,389

(\$ in Thousands)

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
(2) General Provisions (Section 8141) (Multiple SAGs)	-3,665	-30	-3,695
Total General Provisions	-10,993	-91	-11,084
FY 2005 Appropriated Amount	4,424,931	36,723	4,461,654
2. War-Related and Disaster Supplemental Appropriations			
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Appropriation Carryover (P.L. 108-287)	0	0	0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)			
(1) Emergency Hurricane Supplemental (P.L. 108-324) (SAGs: 11R)	2,200	0	2,200
Total Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)	2,200	0	2,200
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			
(1) Program Increases			
a) One-Time Costs	0	0	0
b) Program Growth			
a) Carryover of unobligated funds adjustments (P.L. 105-277) (SAGs: 11G)	15	0	15
b) Civilian Pay Adjustments (SAGs: 11G,42A)	3,418	283	3,701
Total Program Growth	3,433	283	3,716
(2) Program Reductions			
a) One-Time Costs	0	0	0

(\$ in Thousands)

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
b) Program Decreases			
a) Civilian Pay Adjustments (SAGs: 11F,11Z)	-3,701	0	-3,701
Total Program Decreases	-3,701	0	-3,701
FY 2005 Baseline Funding	4,426,863	37,006	4,463,869
4. Anticipated Reprogramming (Requiring 1415 Actions)			
a) Increases	0	0	0
b) Decreases	0	0	0
Revised FY 2005 Estimate	4,426,863	37,006	4,463,869
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations, and Item 4, Reprogrammings, Iraq Freedom Fund Transfers	-2,200	0	-2,200
Normalized FY 2005 Current Estimate	4,424,663	37,006	4,461,669
6. Price Change	312,381	926	313,307
7. Transfers			
a) Transfers In			
(1) F-16 Paint Facility (SAGs: 11M)	650	0	650
(2) LEAN (SAGs: 11G)	94,180	0	94,180
Total Transfers In	94,830	0	94,830
b) Transfers Out			
(1) F-16 Paint Facility (SAGs: 11Z)	-650	0	-650
Total Transfers Out	-650	0	-650
8. Program Increases			
a) Annualization of New FY 2005 Program	0	0	0
b) One-Time FY 2006 Costs	0	0	0
c) Program Growth in FY 2006			
(1) Air Force Civilian Adjustments/Reprice (SAGs: 42J)	0	77	77
(2) Air Sovereignty Alert (ASA) (SAGs: 11G)	1,013	0	1,013
(3) Aircraft/Engine Repair (SAGs: 11M)	99,776	0	99,776
(4) C-17 Airlift Squadrons (SAGs: 11F)	18,495	0	18,495

(\$ in Thousands)

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
(5) C-5 Strategic Airlift Squadrons (SAGs: 11F)	2,196	0	2,196
(6) Civilian Pay Reprice (SAGs: 42A)	0	754	754
(7) Contractor Logistics Support (CLS) (SAGs: 11F)	46,071	0	46,071
(8) Distributed Common Ground System-AF Sustainment (SAGs: 11G)	7,700	0	7,700
(9) Facilities Sustainment (SAGs: 11R)	7,015	0	7,015
(10) Ground Theatre Air Control System-Control Reporting Center (GTACS-GRC) (SAGs: 11G)	1,431	0	1,431
(11) Military Technician and AF Civilian Adjustments/Reprice (SAGs: 11G,11Z)	42,400	0	42,400
(12) Military Technician Demobilization (SAGs: 11F,11G,11Z)	30,000	0	30,000
(13) Personnel Support (SAGs: 11Z)	1,338	0	1,338
(14) Stressed Career Field Relief (SAGs: 11Z)	570	0	570
(15) Sustaining Engineering (SE) (SAGs: 11F)	12,973	0	12,973
Total Program Growth in FY 2006	270,978	831	271,809

9. Program Decreases

a) One-Time FY 2005 Costs	0	0	0
b) Annualization of FY 2005 Program Decreases	0	0	0
c) Program Decreases in FY 2006			
(1) A/OA-10 Squadron (SAGs: 11F)	-5,299	0	-5,299
(2) Advisory & Assistant Services (A&AS) (SAGs: 11F)	-1,533	0	-1,533
(3) Air Sovereignty Alert (ASA) (SAGs: 11F)	-10,533	0	-10,533
(4) Aircraft/Engine Repair (SAGs: 11M)	-258,078	0	-258,078
(5) C-130 Tactical Airlift Squadrons (SAGs: 11F)	-11,119	0	-11,119
(6) Computer Equipment and Software (SAGs: 11G,11Z)	-5,750	0	-5,750
(7) Contract Environmental Services (SAGs: 11Z)	-1,319	0	-1,319
(8) F-16 Conversion (SAGs: 11F)	-1,902	0	-1,902
(9) KC-135 Squadrons (SAGs: 11F)	-4,752	0	-4,752
(10) Military Technician and AF Civilian Adjustments/Reprice (SAGs: 11F)	-38,652	0	-38,652
(11) Miscellaneous Contractual Services (SAGs: 11Z)	-1,153	0	-1,153
(12) Restoration and Modernization (SAGs: 11R)	-70,711	0	-70,711
(13) Travel (SAGs: 11G)	-3,262	0	-3,262
(14) Travel and Contractual Services (SAGs: 42J)	0	-152	-152

(\$ in Thousands)

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
(15) Travel and other Administrative Expenses (SAGs: 42A)	0	-209	-209
(16) Voluntary Separation Incentive Pay (VSIP) (SAGs: 11F,11G)	-2,450	0	-2,450
Total Program Decreases in FY 2006	-416,513	-361	-416,874
FY 2006 Budget Request	4,685,689	38,402	4,724,091

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air National Guard
TOTAL AIR NATIONAL GUARD
PERSONNEL SUMMARY

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/2006</u>	<u>Change FY 2006/2007</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>95,181</u>	<u>94,548</u>	<u>93,711</u>	<u>93,794</u>	<u>-837</u>	<u>83</u>
Officer	11,592	12,127	12,029	12,043	-98	14
Enlisted	83,589	82,421	81,682	81,751	-739	69
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>11,534</u>	<u>12,152</u>	<u>13,089</u>	<u>13,206</u>	<u>937</u>	<u>117</u>
Officer	1,963	2,092	2,270	2,288	178	18
Enlisted	9,571	10,060	10,819	10,918	759	99
<u>Civilian End Strength (Total)</u>	<u>23,573</u>	<u>24,572</u>	<u>24,591</u>	<u>24,867</u>	<u>19</u>	<u>276</u>
U.S. Direct Hire	23,573	24,572	24,591	24,867	19	276
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	23,573	24,572	24,591	24,867	19	276
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	22,416	23,306	23,321	23,605	15	284
(Reimbursable Civilians Included Above (Memo))	524	524	524	518	0	-6
(Additional Military Technicians Assigned to USSOCOM (Memo))	208	208	208	208	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>95,666</u>	<u>94,783</u>	<u>94,030</u>	<u>93,869</u>	<u>-753</u>	<u>-161</u>
Officer	11,616	11,878	12,123	12,186	245	63
Enlisted	84,050	82,905	81,907	81,683	-998	-224
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>11,538</u>	<u>11,904</u>	<u>12,957</u>	<u>13,151</u>	<u>1,053</u>	<u>194</u>
Officer	2,017	2,020	2,245	2,279	225	34
Enlisted	9,521	9,884	10,712	10,872	828	160
<u>Civilian FTEs (Total)</u>	<u>22,862</u>	<u>24,201</u>	<u>24,628</u>	<u>24,789</u>	<u>427</u>	<u>161</u>
U.S. Direct Hire	22,862	24,201	24,628	24,789	427	161
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	22,862	24,201	24,628	24,789	427	161
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	21,703	22,891	23,318	23,479	427	161
(Reimbursable Civilians Included Above (Memo))	774	735	730	730	-5	0
<u>Annual Civilian Salary Cost</u>	<u>69,440</u>	<u>69,031</u>	<u>71,223</u>	<u>72,775</u>	<u>2,192</u>	<u>1,552</u>

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

I. Description of Operations Financed:

This activity group consists of all ANG flying units to include: joint surveillance target attack radar system; air defense forces for interception of hostile aircraft attempting to penetrate CONUS airspace; strategic refueling aircraft to extend the radius of operation of air defense and other refuelable aircraft; combat crew training aircraft for transitioning aircrews from one type of aircraft to another weapon system; tactical air forces which provide air-to-air combat, air-to-ground weapons delivery, reconnaissance capability, observation and target acquisition systems, and operational test and evaluation aircraft for ANG and AFR; rescue and recovery operations for retrieving downed aircrew members; strategic, tactical and support airlift forces for transport of personnel and equipment on an inter and intra-theater basis; and special operations forces in support of USSOCOM missions. O&M funding provides the necessary commodities for flying and maintenance of Air National Guard aircraft; civilian personnel, including military technicians who carry on the day-to-day training, equipment maintenance, and administration of the Air National Guard; transportation costs for training conducted at deployed locations, per diem; and miscellaneous services and equipment. These are required to provide the day-to-day staffing needed to train, equip, and support an Air National Guard force at a level of combat readiness that enables it to immediately assimilate into the active force and be capable of conducting independent operations in accordance with unit wartime taskings.

II. Force Structure Summary:

This activity contains financing for the following force categories:

- Joint Surveillance Target Attack Radar System (JSTARS) consisting of E-8C aircraft.
- F-15 and F-16 interceptor aircraft dedicated to CONUS air defense.
- KC-135 air refueling aircraft for strategic and general purpose refueling operations.
- F-16 and F-15 combat crew training aircraft to transition aircrews from one aircraft to another.
- Tactical aircraft including, F-15, A-10, F-16, and A/OA-10 aircraft.
- Rescue and recovery aircraft including HH-60s and HC-130s.
- Strategic airlift consisting of C-5 and C-17 aircraft.
- Tactical airlift comprised of C-130 aircraft
- Support aircraft consisting of C-26, C-38, and C-40 aircraft.

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

III. Financial Summary (\$ In Thousands):

	FY 2005			Normalized Current Estimate	FY 2006 Estimate	FY 2007 Estimate
	FY 2004 Actual	Budget Request	Appn			
A. Program Elements:						
1. A-10 SQUADRONS (ANG)	\$140,542	\$144,194	\$140,944	\$134,011	\$0	\$0
2. A/OA-10 SQUADRONS (ANG)	0	0	0	0	153,304	167,383
3. AEROSPACE RESCUE/RECOV (ANG)	57,534	57,637	56,532	56,695	61,028	63,250
4. AIR DEFENSE F-16 (ANG)	39,462	34,194	33,809	32,711	74,707	83,858
5. ANG JOINT STARS	198,797	199,747	197,978	208,341	203,661	217,214
6. ANG/AFR OT&E COMBAT DEVELOPMT	8,687	9,524	9,457	8,797	9,962	11,041
7. AO-10 SQUADRON	14,918	17,409	17,219	14,699	0	0
8. B-1 SQUADRONS (ANG)	205	0	0	0	0	0
9. C-130 TACTICAL ALFT SQDNS (ANG)	380,255	485,667	471,686	476,817	530,445	506,162
10. C-141 STRATEGIC ALFT SQDNS (ANG)	19,096	0	0	0	0	0
11. C-17 STRATEGIC ALFT SQUADRONS (ANG)	31,559	40,637	40,400	40,942	70,056	73,262
12. C-5 STRATEGIC ALFT SQDNS (ANG)	33,749	70,433	68,405	68,871	93,589	118,303
13. COUNTERDRUG C-26 OPERATION - GUARD	6,436	5,537	5,479	5,403	4,977	6,376
14. F-15 AIR DEFENSE SQDNS (ANG)	182,602	152,166	150,522	152,705	175,777	206,869
15. F-15 SQUADRONS (ANG)	172,389	142,498	141,392	151,349	164,811	181,582
16. F-16 SQUADRON (ANG)	624,798	662,340	659,142	640,798	689,650	759,971
17. KC-135 SQUADRONS (ANG)	453,682	456,006	446,234	453,559	501,547	508,912
18. OPERATIONAL SUPPORT AIRLIFT (ANG)	36,469	23,545	23,158	23,261	28,245	27,119
19. TRAINING AIRCRAFT (ANG)	<u>124,891</u>	<u>183,937</u>	<u>182,483</u>	<u>172,376</u>	<u>176,368</u>	<u>201,509</u>
SUBACTIVITY GROUP TOTAL	\$2,526,071	\$2,685,471	\$2,644,840	\$2,641,335	\$2,938,127	\$3,132,811

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

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

B. Reconciliation Summary:	<u>Change</u> <u>FY 05/FY 05</u>	<u>Change</u> <u>FY 05/FY 06</u>	<u>Change</u> <u>FY 06/FY 07</u>
BASELINE FUNDING	\$2,685,471	\$2,641,335	\$2,938,127
Congressional Adjustments (Distributed)	0		
Congressional Adjustments (Undistributed)	-34,060		
Adjustments to Meet Congressional Intent	0		
Congressional Adjustments (General Provisions)	<u>-6,571</u>		
SUBTOTAL APPROPRIATED AMOUNT	2,644,840		
Emergency Supplemental	0		
Fact-of-Life Changes (2005 to 2005 Only)	<u>-3,505</u>		
SUBTOTAL BASELINE FUNDING	2,641,335		
Anticipated Reprogramming (Requiring 1415 Actions)	0		
Less: Emergency Supplemental Funding	0		
Price Change	0	266,556	-34,843
Functional Transfers	0	0	0
Program Changes	<u>0</u>	<u>30,236</u>	<u>229,527</u>
NORMALIZED CURRENT ESTIMATE	\$2,641,335	\$2,938,127	\$3,132,811

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

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

C. Reconciliation of Increases and Decreases:

FY 2005 President's Budget Request	\$ 2,685,471
1. Congressional Adjustments	\$ -40,631
a) Distributed Adjustments.....	\$ 0
b) Undistributed Adjustments.....	\$ -34,060
i) Automatic Flight Following System.....	\$ 1,700
ii) AATTC Mobility Equipment and Training.....	\$ 500
iii) District of Columbia NG Tuition Assistance.....	\$ 200
iv) Military Technicians Cost Avoidance.....	\$ -26,870
v) Unobligated Balances	\$ -9,590
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -6,571
i) General Provisions (Section 8122)	\$ -4,380
ii) General Provisions (Section 8141)	\$ -2,191
FY 2005 Appropriated Amount.....	\$ 2,644,840
2. War-Related and Disaster Supplemental Appropriations	\$ 0

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

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

a)	Title IX, Department of Defense Appropriations Act, 2005, War-Related Appropriation Carryover (P.L. 108-287)	\$0
b)	Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)	\$ 0
3.	Fact-of-Life Changes	\$ -3,505
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	\$ -3,505
i)	Program Increases	\$ 0
a)	One-Time Costs	\$ 0
b)	Program Growth	\$ 0
ii)	Program Reductions	\$ -3,505
a)	One-Time Costs	\$ 0
b)	Program Decreases	\$ -3,505

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

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

a) Civilian Pay Adjustments\$ -3,505
 Funding realigned between sub-activity groups in order to cover impact of FY 2005 Civilian Pay raise going from 1.5% to 3.5%. Savings from reprice of depot level reparable (DLRs) used to fund the payraise. Also reflects adjustment for FY 2005 mobilized technician reduction.

FY 2005 Baseline Funding.....\$ 2,641,335

4. Anticipated Reprogramming (Requiring 1415 Actions)\$ 0

a) Increases\$ 0

b) Decreases.....\$ 0

Revised FY 2005 Estimate.....\$ 2,641,335

5. Less: Item 2, War-Related and Disaster Supplemental Appropriations, and Item 4, Reprogrammings, Iraq Freedom Fund Transfers\$0

Normalized FY 2005 Current Estimate\$ 2,641,335

6. Price Change\$ 266,556

7. Transfers\$ 0

a) Transfers In.....\$ 0

b) Transfers Out.....\$ 0

8. Program Increases.....\$ 105,940

a) Annualization of New FY 2005 Program\$ 0

b) One-Time FY 2006 Costs.....\$ 0

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

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

c) Program Growth in FY 2006.....\$ 105,940

i) Contractor Logistics Support (CLS)\$ 46,071

Through FY 2005 the C-130J maintenance program was sustained through Interim Contract Support (ICS). This was funded primarily through the initial multi-year purchase of the C-130J. The coverage period expires at the end of FY 2005. To continue with the current level of maintenance support, ANG will need to enter a CLS arrangement with Lockheed Martin (LM). The CLS contract fundamentally covers the infrastructure involved in maintaining the relationship with Lockheed. Some of the items include parts management, propulsion system analysis, engineering support, and technical order support. Many of these items are normally provided through either organic maintenance or lead command support. However, because LM currently owns all proprietary rights to C-130J unique items and technical orders, ANG is committed to paying the CLS bill in order to continue operation of the C-130J in FY 2006 and beyond. Conversion from ICS to CLS drives the majority of program increase at \$42.1M. Additional funding increases needed to meet the C-17 engine maintenance contract as the initial warranty period expires; implementation of the C-5 Aircrew Training Simulator contract; F-15 simulator support and 360 visual display; and F-16 weapons systems trainers and combat aircrew training/courseware. (2005 Base \$194,670)

ii) Military Technician Demobilization\$ 26,205

Funding reduced in FY 2005 for mobilized technicians. The FY 2006/2007 President's Budget is built for a peace-time scenario and must maintain workyears and funding to support all military technicians. (+346 civilian workyears)(FY 2005 Base \$-26,205)

iii) C-17 Airlift Squadrons.....\$ 18,495

The 154th Airlift Wing (AW) at Hickam, HI, is undergoing an aircraft conversion from C-130s to C-17s. The unit will become an eight (8) PAA C-17 unit with delivery of six (6) C-17s in FY 2006 and two (2) C-17s in FY 2007. This unit will be an associate with both ANG and active AF personnel. Funding supports ANG flying hours, manpower, and support costs for this conversion. PAA reside with active AF. Also, included is an incremental increase in support for the 172nd Airlift Wing (AW) at Jackson, MS, where conversion started in FY 2004. (+1,020 flying hours, +128 civilian workyears) (FY 2005 Base \$40,942)

iv) Sustaining Engineering (SE).....\$ 12,973

Program increases are being driven in the F-15 and F-16 aircraft SE programs where the Air Logistics Centers do not have the equipment or expertise to tackle the required studies. Between these two programs, there are nearly 70 engineering tasks, ranging from aircraft structural integrity to avionics to night vision systems, which must be accomplished if the aircraft are to remain viable fighter weapon systems for the Air

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National Guard. These studies will analyze and design fleet airframe repairs to ensure structural integrity, respond to future technical and engineering problems, discover and recommend corrections for safety related problems, and incorporate repair/inspection procedures into programmed depot maintenance. (FY 2005 Base \$21,958)

v) C-5 Strategic Airlift Squadrons..... \$ 2,196
 The 164th Airlift Wing (AW) at Memphis, TN, is undergoing an aircraft conversion from C-141s to C-5s. The unit will become an eight (8) PAA C-5 unit with delivery of four (4) C-5s in FY 2005 and four (4) C-5s in FY 2007. Incremental increase in funding for refined manpower requirements and conversion/manpower support costs. (+31 civilian workyears) (FY 2005 Base \$68,871)

9. Program Decreases \$ -75,704

a) One-Time FY 2005 Costs..... \$ 0

b) Annualization of FY 2005 Program Decreases..... \$ 0

c) Program Decreases in FY 2006..... \$ -75,704

i) Military Technician and AF Civilian Adjustments/Reprice \$ -38,652
 This manpower transaction redistributes Military Technician and AGR end strength (Military Personnel Appropriation) between sub-activity groups to better reflect actual implementation of FY 2002 reengineering. AGR end strength was realigned into Aircraft Operations to support Operations and Maintenance. Military Technician end strength was realigned into Mission Support and Base Support to support Civil Engineering minimum essential manning, Medical Readiness Units, Security Forces, C4, and real property services. Also, reprices the civilian pay program based on revised cost per workyear and reflects change in compensable workdays. (-672 civilian workyears) (FY 2005 Base \$1,262,637)

ii) C-130 Tactical Airlift Squadrons \$ -11,119
 Continued implementation of the Air Force's corporate mobility plan began in FY 2004 and reduces C-130 aircraft by thirty-two (32) by the end of FY 2007. Accommodates conversion at Martinsburg, WV, to C-5s and conversion at Hickam to C-17s. Hours and funding also reduced from conversion of E-model flying time to H and J model flying time at a lower rate. (-14 PAA, -2,802 Flying Hours) (FY 2005 Base \$476,817)

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iii) Air Sovereignty Alert (ASA)	\$ -10,533
Air Sovereignty Alert (ASA) personnel and funding realigned to support the 24/7 mission. Full-time AGRs now on board. (-155 civilian workyears) (FY 2005 Base \$23,512)	
iv) A/OA-10 Squadron	\$ -5,299
A-10 and OA-10 programs consolidated into A/OA-10 Squadron. Flying hours adjusted for schedule change in the Service Life Extension Program. (Flying hours -1,260) (FY 2005 Base \$148,710)	
v) KC-135 Squadrons	\$ -4,752
Flying hours shifted from KC-135Es to KC-135Rs as ANG changes iron. Net difference is a decrease of 1,303 flying hours in FY 2006 and an increase of 1,303 in FY 2007. Funding in FY 2007 increases for the hours. (-1,303 flying hours) (FY 2005 Base \$453,559)	
vi) Voluntary Separation Incentive Pay (VSIP).....	\$ -1,914
No anticipated need. Funding reduced. (FY 2005 Base \$1,914)	
vii) F-16 Conversion.....	\$ -1,902
In previous fiscal years, the 119th Fighter Wing, Fargo, ND, began a General Purpose (GP) conversion to align with upgrade to F-16Cs. With the C-Model conversion cancelled and post 9/11 Homeland Defense taskings, the unit never completed its GP conversion. This adjustment transfers Fargo flying hours and manpower resources from the F-16 Squadron program back to F-16 Air Defense Fighter (ADF) to accurately reflect its current Homeland Defense mission. All resources remain in Aircraft Operations. Decrease results from change in workyear rates and flying hour adjustment. (-284 flying hours) (FY 2005 Base \$640,798)	
viii) Advisory & Assistant Services (A&AS).....	\$ -1,533
Funds realigned from Advisory & Assistance Services because of fiscal constraints and the need to fund other emergent requirements. Contractor Engineering Technical Services (CETS) will need to be reduced. (FY 2005 Base \$5,812)	

FY 2006 Budget Request \$ **2,938,127**

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>	<u>FY 2007</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
PROGRAM DATA						
Total Aircraft Inventory (TAI)	<u>1,267</u>	<u>1,326</u>	<u>1,268</u>	<u>1,293</u>	<u>1,286</u>	<u>1,287</u>
JSTARS	17	17	18	18	18	18
Fighters	542	566	538	555	542	532
Training	117	125	115	117	117	115
Tactical Airlift	227	222	218	215	198	195
Strategic Airlift	22	21	25	25	25	37
Tankers	206	234	208	211	211	211
Air Defense	68	74	81	82	106	110
Other	68	67	65	70	69	69
Primary Aircraft Authorized (PAA)	<u>1,145</u>	<u>1,127</u>	<u>1,144</u>	<u>1,141</u>	<u>1,127</u>	<u>1,132</u>
JSTARS	14	14	14	14	14	14
Fighters	480	478	480	480	465	465
Training	107	102	107	107	107	107
Tactical Airlift	213	213	208	205	192	186
Strategic Airlift	20	20	24	24	24	35
Tankers	199	188	199	199	199	199
Air Defense	60	59	60	60	75	75
Other	52	53	52	52	51	51
Backup Aircraft Inventory (BAI)	<u>98</u>	<u>150</u>	<u>86</u>	<u>100</u>	<u>106</u>	<u>109</u>
JSTARS	3	3	4	4	4	4
Fighters	48	61	38	47	49	50
Training	6	11	6	8	8	6
Tactical Airlift	14	9	10	5	6	9
Strategic Airlift	2	1	1	1	1	2
Tankers	7	46	9	12	12	12
Air Defense	5	8	5	8	11	11
Other	13	11	13	15	15	15

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	<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>	<u>FY 2007</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Attrition Reserve (AR)	24	49	38	52	53	46
JSTARS	0	0	0	0	0	0
Fighters	14	27	20	28	28	17
Training	4	12	2	2	2	2
Tactical Airlift	0	0	0	5	0	0
Strategic Airlift	0	0	0	0	0	0
Tankers	0	0	0	0	0	0
Air Defense	3	7	16	14	20	24
Other	3	3	0	3	3	3

	<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>	<u>FY 2007</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Flying Hours Direct (000) (req't)	316	279	314	314	309	307
Flying Hours Direct (000) (funded)		279		273	261	307
Flying Hours (\$000) (req't)	\$1,275	\$909	\$1,048	\$1,329	\$1,475	\$1,339
Flying Hours (\$000) (funded)		\$909		\$1,017	\$1,234	\$1,339
Tactical Wing Equivalents	6.7	6.7	6.7	6.7	6.5	6.5
Crew Ratio (Average):						
JSTARS	2	2	2	2	2	2
Fighters	1.5	1.5	1.5	1.5	1.5	1.5
OPTEMPO (Hrs/Crew/Month):						
JSTARS	25.7	25.7	25.7	25.7	25.7	25.7
Fighters	10.6	10.6	10.6	10.6	10.6	10.6

Explanation of Performance Variances:

FY 2005 programmed hours are 313,573 with planned reimbursements of 41,103 hours for a total funded hour position of 272,470. FY 05 also has a \$120M AVPOL shortfall. FY 2006 programmed hours are 308,944 with planned reimbursements of 47,968 hours for a total funded hour position of 260,976. Operations for FY07 are fully funded at 307,477 hours.

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V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>50,117</u>	<u>49,334</u>	<u>48,657</u>	<u>48,655</u>	<u>-677</u>	<u>-2</u>
Officer	6,471	7,358	7,261	7,273	-97	12
Enlisted	43,646	41,976	41,396	41,382	-580	-14
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>5,866</u>	<u>6,189</u>	<u>7,175</u>	<u>7,207</u>	<u>986</u>	<u>32</u>
Officer	1,059	1,173	1,297	1,313	124	16
Enlisted	4,807	5,016	5,878	5,894	862	16
<u>Civilian End Strength (Total)</u>	<u>18,024</u>	<u>19,416</u>	<u>18,751</u>	<u>18,988</u>	<u>-665</u>	<u>237</u>
U.S. Direct Hire	18,024	19,416	18,751	18,988	-665	237
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	18,024	19,416	18,751	18,988	-665	237
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	17,998	19,404	18,706	18,947	-698	241
(Reimbursable Civilians Included Above (Memo))	596	438	438	438	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	239	208	208	208	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>50,040</u>	<u>49,400</u>	<u>48,867</u>	<u>48,841</u>	<u>-533</u>	<u>-26</u>
Officer	7,098	7,208	7,324	7,358	116	34
Enlisted	42,942	42,192	41,543	41,483	-649	-60
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>6,010</u>	<u>6,064</u>	<u>7,083</u>	<u>7,111</u>	<u>1,019</u>	<u>28</u>
Officer	1,203	1,115	1,247	1,242	132	-5
Enlisted	4,807	4,949	5,836	5,869	887	33

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	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Civilian FTEs (Total)</u>	<u>17,321</u>	<u>19,065</u>	<u>18,743</u>	<u>18,900</u>	<u>-322</u>	<u>157</u>
U.S. Direct Hire	17,321	19,065	18,743	18,900	-322	157
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	17,321	19,065	18,743	18,900	-322	157
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	17,297	19,020	18,698	18,855	-322	157
(Reimbursable Civilians Included Above (Memo))	716	644	646	646	2	0
<u>Annual Civilian Salary Cost</u>	<u>68,759</u>	<u>68,832</u>	<u>71,348</u>	<u>72,947</u>	<u>2,516</u>	<u>1,599</u>

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VI. OP-32 Line Items:

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	392,934	0	14,343	30,475	437,752
103 WAGE BOARD	749,701	0	27,366	47,119	824,186
106 BENEFITS TO FORMER EMPLOYEES	511	0	0	188	699
107 SEPARATION INCENTIVES	302	0	0	1,612	1,914
TOTAL CIVILIAN PERSONNEL COMPENSATION	1,143,448	0	41,709	79,394	1,264,551
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	47,041	0	941	-27,293	20,689
TOTAL TRAVEL	47,041	0	941	-27,293	20,689
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	300,613	0	142,187	-156,789	286,011
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	471,399	0	17,817	142,271	631,487
416 GSA MANAGED SUPPLIES/MATERIALS	7	0	0	214	221
417 LOCAL PROC DWCF MANAGED SUPL MAT	154,024	0	3,075	-19,888	137,211
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	926,043	0	163,079	-34,192	1,054,930
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	13,990	0	279	2,562	16,831
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	13,990	0	279	2,562	16,831
<u>TRANSPORTATION</u>					

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	FY 2004	Foreign	Price	Program	FY 2005
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
703 AMC SAAM/JCS EX	5,736	0	-3,579	-2,157	0
708 MSC CHARTED CARGO	5,454	0	-212	-5,242	0
771 COMMERCIAL TRANSPORTATION	5,856	0	102	-3,993	1,965
TOTAL TRANSPORTATION	17,046	0	-3,689	-11,392	1,965
<u>OTHER PURCHASES</u>					
914 PURCHASED COMMUNICATIONS (NON-DWCF)	1,170	0	21	-1,191	0
915 RENTS (NON-GSA)	1,641	0	32	-1,491	182
917 POSTAL SERVICES (U.S.P.S.)	14	0	0	-14	0
920 SUPPLIES & MATERIALS (NON-DWCF)	57,898	0	1,159	-42,338	16,719
921 PRINTING & REPRODUCTION	980	0	20	-735	265
922 EQUIPMENT MAINTENANCE BY CONTRACT	3,858	0	77	8,671	12,606
925 EQUIPMENT (NON-DWCF)	16,899	0	338	-16,947	290
930 OTHER DEPOT MAINT (NON-DWCF)	257,781	0	5,156	-44,098	218,839
934 ENGINEERING & TECHNICAL SERVICES	24,846	0	497	-19,531	5,812
937 LOCALLY PURCHASED FUEL (NON-SF)	13	0	5	140	158
989 OTHER CONTRACTS	13,292	0	264	13,942	27,498
998 OTHER COSTS	111	0	0	-111	0
TOTAL OTHER PURCHASES	378,503	0	7,569	-103,703	282,369
Grand Total	2,526,071	0	209,888	-94,624	2,641,335

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	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	437,752	0	11,381	-9,908	439,225
103	WAGE BOARD	824,186	0	21,430	-1,121	844,495
106	BENEFITS TO FORMER EMPLOYEES	699	0	0	328	1,027
107	SEPARATION INCENTIVES	1,914	0	0	-1,914	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,264,551	0	32,811	-12,615	1,284,747
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	20,689	0	433	-1,150	19,972
	TOTAL TRAVEL	20,689	0	433	-1,150	19,972
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	286,011	0	187,714	-25,588	448,137
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	631,487	0	36,251	22,410	690,148
416	GSA MANAGED SUPPLIES/MATERIALS	221	0	3	1	225
417	LOCAL PROC DWCF MANAGED SUPL MAT	137,211	0	3,015	-14,460	125,766
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,054,930	0	226,983	-17,637	1,264,276
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	16,831	0	354	1,149	18,334
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	16,831	0	354	1,149	18,334
<u>TRANSPORTATION</u>						

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	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
703 AMC SAAM/JCS EX	0	0	0	2,001	2,001
708 MSC CHARTED CARGO	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	1,965	0	39	309	2,313
TOTAL TRANSPORTATION	1,965	0	39	2,310	4,314
<u>OTHER PURCHASES</u>					
914 PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	0	0	0
915 RENTS (NON-GSA)	182	0	4	73	259
917 POSTAL SERVICES (U.S.P.S.)	0	0	0	0	0
920 SUPPLIES & MATERIALS (NON-DWCF)	16,719	0	352	1,844	18,915
921 PRINTING & REPRODUCTION	265	0	5	103	373
922 EQUIPMENT MAINTENANCE BY CONTRACT	12,606	0	263	107	12,976
925 EQUIPMENT (NON-DWCF)	290	0	5	370	665
930 OTHER DEPOT MAINT (NON-DWCF)	218,839	0	4,595	59,154	282,588
934 ENGINEERING & TECHNICAL SERVICES	5,812	0	123	-1,533	4,402
937 LOCALLY PURCHASED FUEL (NON-SF)	158	0	14	-33	139
989 OTHER CONTRACTS	27,498	0	575	-1,906	26,167
998 OTHER COSTS	0	0	0	0	0
TOTAL OTHER PURCHASES	282,369	0	5,936	58,179	346,484
Grand Total	2,641,335	0	266,556	30,236	2,938,127

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	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	439,225	0	10,101	4,073	453,399
103	WAGE BOARD	844,495	0	19,425	6,800	870,720
106	BENEFITS TO FORMER EMPLOYEES	1,027	0	0	20	1,047
107	SEPARATION INCENTIVES	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,284,747	0	29,526	10,893	1,325,166
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	19,972	0	418	675	21,065
	TOTAL TRAVEL	19,972	0	418	675	21,065
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	448,137	0	-111,844	6,283	342,576
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	690,148	0	36,509	155,585	882,242
416	GSA MANAGED SUPPLIES/MATERIALS	225	0	3	-2	226
417	LOCAL PROC DWCF MANAGED SUPL MAT	125,766	0	2,915	20,215	148,896
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,264,276	0	-72,417	182,081	1,373,940
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	18,334	0	381	1,491	20,206
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	18,334	0	381	1,491	20,206
<u>TRANSPORTATION</u>						

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

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

	FY 2006	Foreign	Price	Program	FY 2007
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
703 AMC SAAM/JCS EX	2,001	0	-66	88	2,023
708 MSC CHARTED CARGO	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	2,313	0	50	495	2,858
TOTAL TRANSPORTATION	4,314	0	-16	583	4,881
<u>OTHER PURCHASES</u>					
914 PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	0	0	0
915 RENTS (NON-GSA)	259	0	6	-1	264
917 POSTAL SERVICES (U.S.P.S.)	0	0	0	0	0
920 SUPPLIES & MATERIALS (NON-DWCF)	18,915	0	400	245	19,560
921 PRINTING & REPRODUCTION	373	0	7	2	382
922 EQUIPMENT MAINTENANCE BY CONTRACT	12,976	0	272	638	13,886
925 EQUIPMENT (NON-DWCF)	665	0	12	0	677
930 OTHER DEPOT MAINT (NON-DWCF)	282,588	0	5,937	30,269	318,794
934 ENGINEERING & TECHNICAL SERVICES	4,402	0	92	395	4,889
937 LOCALLY PURCHASED FUEL (NON-SF)	139	0	-5	3	137
989 OTHER CONTRACTS	26,167	0	544	2,253	28,964
998 OTHER COSTS	0	0	0	0	0
TOTAL OTHER PURCHASES	346,484	0	7,265	33,804	387,553
Grand Total	2,938,127	0	-34,843	229,527	3,132,811

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

DEPARTMENT OF THE AIR FORCE
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Activity Group: Air Operations
Detail by Subactivity Group: Mission Support Operations

I. Description of Operations Financed:

This activity includes fuels for mission support operations; civilian personnel, including military technicians who carry on the day-to-day training, maintenance, and administration of the Air National Guard; transportation cost for training conducted at deployed locations; per diem; communications; miscellaneous services and equipment; and medical support and supplies. These are required to provide the facilities, equipment, and day-to-day staffing needed to train, equip, and support an Air National Guard force at a level of combat readiness that enables it to immediately assimilate into the active force and be capable of conducting independent operations in accordance with unit wartime tasking. This estimate provides funds for military technicians and civilian personnel services and benefits, travel and transportation expenses of full-time military, military technicians, and civilian personnel. Funds are also included for transportation of material, purchase and rental of data processing equipment and service, power equipment for communications units, and commercial communications service. Resources for maintenance of base equipment including vehicles, medical support, purchase of supplies, equipment and services from the Working Capital funds and from commercial sources are also included. It also includes funds for expenses of field training, exercises and maneuvers, training equipment, and supplies.

II. Force Structure Summary:

This activity contains financing for the following mission support units and activities:

- | | |
|---------------------------------|---|
| -- 1st Air Force | -- Civil Engineering Units |
| -- Information Operations | -- Space Surveillance |
| -- Tactical Control Units | -- Tactical Cryptological Activities |
| -- Combat Communications Units | -- Imagery Exploitation & Production Intelligence |
| -- Air Traffic Control | -- Chemical/Biological Defense |
| -- Weather Service Units | -- Weapons of Mass Destruction |
| -- Aerial Port Units | -- Proficiency Training |
| -- Medical Readiness Units | -- Command, Control & Warning |
| -- Aeromedical Evacuation Units | -- Reserve Readiness Support |

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III. Financial Summary (\$ In Thousands):

	FY 2005				FY 2006 <u>Estimate</u>	FY 2007 <u>Estimate</u>
	FY 2004 <u>Actual</u>	Budget <u>Request</u>	<u>Appn</u>	Normalized <u>Current Estimate</u>		
A. <u>Program Elements:</u>						
1. AERIAL PORT UNITS (ANG)	\$10,891	\$9,312	\$9,104	\$9,380	\$9,857	\$10,038
2. AEROMED EVACUATION UNITS (ANG)	3,012	2,693	2,683	2,703	2,896	2,987
3. AIR TRAFFIC CONTROL (ANG)	30,372	38,135	37,997	38,320	30,313	31,748
4. CIVIL ENGINEERING SQUADRONS (ANG)	72,289	40,491	41,362	41,928	59,968	61,963
5. CMBT COMM/ENG & INSTALL (ANG)	152,601	62,977	63,956	64,605	71,840	72,708
6. COMMAND CONTROL/WARNING (ANG)	8,148	27,908	27,235	27,445	10,489	11,045
7. COUNTERDRUG CONUS LEA SPT(GD&RES)	73	0	0	0	0	0
8. COUNTERDRUG DEMAND RED ACT GD&RES	354	0	0	0	0	0
9. COUNTERDRUG ED & TNG, GD&RES	161	0	0	0	0	0
10. COUNTERDRUG INTEL SPT GD&RES	1,887	0	0	0	0	0
11. COUNTERDRUG INTERAGENCY SPY(GD&RES)	1,281	0	0	0	0	0
12. COUNTERDRUG TAC AIR CTL SYS GD&RES	1,158	0	0	0	0	0
13. COUNTERDRUG TITLE 32 NATL GD SPT ST	7,039	0	0	0	0	0
14. DOMESTIC PREP WEAPONS MASS DESTRUCT	0	508	504	504	512	537
15. FLIGHT TRAINING (ANG)	14	0	0	0	0	0
16. IMAGERY EXPLOITATION & PRODUC- TION IN	3,273	3,035	2,714	2,772	12,239	15,092
17. INFORMATION OPERATIONS (ANG)	3,257	1,056	4,149	4,158	1,162	1,190
18. MEDICAL READINESS UNITS (ANG)	24,680	22,028	21,619	22,070	25,413	26,161
19. NUCLEAR BIOL/CHEM DEF PROG(GD)	2,768	1,129	1,114	1,114	1,270	2,947

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

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

		<u>FY 2005</u>					
		<u>FY 2004</u>	<u>Budget</u>	<u>Appn</u>	<u>Normalized</u>		
A. Program Elements:		<u>Actual</u>	<u>Request</u>		<u>Current</u>	<u>FY 2006</u>	<u>FY 2007</u>
					<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
20.	OPERATION HEADQUARTERS (1ST AF)	37,960	18,412	18,277	18,387	39,909	40,138
21.	PROFESSIONAL/SKILL PROG TNG (ANG)	1,813	599	599	604	788	808
22.	RESERVE READINESS SPT (ANG)	163,228	56,887	57,594	57,825	57,404	58,164
23.	SPACE/SURVEILLANCE OPERATIONS (ANG)	16,134	13,710	13,208	13,797	14,303	14,996
24.	SPECIAL TACTICS SQUADRONS (ANG)	0	0	0	0	82	85
25.	TAC AIR CONTR SYS-GROUND (ANG)	38,583	41,387	42,915	42,730	42,492	44,897
26.	TACTICAL AIR CONTROL SYS (ANG)	11,600	6,610	6,277	6,370	6,680	6,882
27.	TACTICAL CRYPTOLOGIC UNITS (ANG)	14,085	12,402	13,448	13,463	12,264	12,149
28.	VEHICLES & SPT EQUIPMENT - GUARD	0	0	0	0	94,180	96,059
29.	WEATHER SERVICE (ANG)	<u>4,331</u>	<u>2,835</u>	<u>2,814</u>	<u>2,827</u>	<u>3,386</u>	<u>3,576</u>
SUBACTIVITY GROUP TOTAL		\$610,992	\$362,114	\$367,569	\$371,002	\$497,447	\$514,170

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

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B. Reconciliation Summary:	Change <u>FY 05/FY 05</u>	Change <u>FY 05/FY 06</u>	Change <u>FY 06/FY 07</u>
BASELINE FUNDING	\$362,114	\$371,002	\$497,447
Congressional Adjustments (Distributed)	8,900		
Congressional Adjustments (Undistributed)	568		
Adjustments to Meet Congressional Intent	-3,100		
Congressional Adjustments (General Provisions)	<u>-913</u>		
SUBTOTAL APPROPRIATED AMOUNT	367,569		
Emergency Supplemental	0		
Fact-of-Life Changes (2005 to 2005 Only)	<u>3,433</u>		
SUBTOTAL BASELINE FUNDING	371,002		
Anticipated Reprogramming (Requiring 1415 Actions)	0		
Less: Emergency Supplemental Funding	0		
Price Change	0	9,904	10,606
Functional Transfers	0	94,180	0
Program Changes	<u>0</u>	<u>22,361</u>	<u>6,117</u>
NORMALIZED CURRENT ESTIMATE	\$371,002	\$497,447	\$514,170

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C. Reconciliation of Increases and Decreases:

FY 2005 President's Budget Request	\$ 362,114
1. Congressional Adjustments	\$ 5,455
a) Distributed Adjustments.....	\$ 8,900
i) Regional Geospatial Service	\$ 3,100
ii) Information Assurance Activities	\$ 2,100
iii) Extended Cold Weather Clothing	\$ 1,700
iv) 166th Information Operations Squadron	\$ 1,000
v) Surveying Systems.....	\$ 1,000
b) Undistributed Adjustments.....	\$ 568
i) Senior Scout Mission	\$ 1,200
ii) LRC 21 Laptop Mission Trainers	\$ 1,100
iii) National Guard State Partnership Program	\$ 1,000
iv) Military Technicians Cost Avoidance	\$ -2,008
v) Unobligated Balances	\$ -724
c) Adjustments to Meet Congressional Intent	\$ -3,100

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i) Regional Geospatial Service (Transfer to SAG 11Z)..... \$ -3,100
 Funding moved from Mission Support Operations to Base Support.

d) General Provisions \$ -913

i) General Provisions (Section 8122) \$ -609

ii) General Provisions (Section 8141) \$ -304

FY 2005 Appropriated Amount..... \$ 367,569

2. War-Related and Disaster Supplemental Appropriations \$ 0

a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Appropriation Carryover (P.L. 108-287)\$0

b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324).... \$ 0

3. Fact-of-Life Changes \$ 3,433

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 \$ 3,433

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i) Program Increases	\$ 3,433
a) One-Time Costs	\$ 0
b) Program Growth	\$ 3,433
a) Civilian Pay Adjustments	\$ 3,418
Funding realigned between sub-activity groups in order to cover impact of FY 2005 Civilian Pay raise going from 1.5% to 3.5%. Also reflects adjustment for FY 2005 mobilized technician reduction.	
b) Carryover of unobligated funds adjustments (P.L. 105-277)	\$ 15
ii) Program Reductions	\$ 0
a) One-Time Costs	\$ 0
b) Program Decreases	\$ 0

FY 2005 Baseline Funding.....\$ 371,002

4. Anticipated Reprogramming (Requiring 1415 Actions)\$ 0

a) Increases\$ 0

b) Decreases.....\$ 0

Revised FY 2005 Estimate.....\$ 371,002

5. Less: Item 2, War-Related and Disaster Supplemental Appropriations, and Item 4, Reprogrammings, Iraq Freedom Fund Transfers\$0

Normalized FY 2005 Current Estimate\$ 371,002

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6. Price Change.....		\$ 9,904
7. Transfers		\$ 94,180
a) Transfers In.....		\$ 94,180
i) LEAN	\$ 94,180	
<p style="margin-left: 40px;">Transfers funding from procurement accounts for support equipment that costs less than \$250 thousand. Enables the major commands more flexibility to provide equipment items to the warfighter expeditiously at a reasonable cost. (FY 2005 Base \$0)</p>		
b) Transfers Out.....		\$ 0
8. Program Increases.....		\$ 27,246
a) Annualization of New FY 2005 Program		\$ 0
b) One-Time FY 2006 Costs.....		\$ 0
c) Program Growth in FY 2006.....		\$ 27,246
i) Military Technician and AF Civilian Adjustments/Reprice	\$ 15,682	
<p style="margin-left: 40px;">This manpower transaction redistributes Military Technician and AGR end strength (Military Personnel Appropriation) between sub-activity groups to better reflect actual implementation of FY 2002 reengineering. AGR end strength was realigned into Aircraft Operations to support Operations and Maintenance. Military Technician end strength was realigned into Mission Support and Base Support to support Civil Engineering minimum essential manning, Medical Readiness Units, Security Forces, C4, and real property services. Also, reprices the civilian pay program based on revised cost per workyear and reflects impact of Competitive Sourcing and Privatization (CS&P) actions. Included is movement of the base communication function from Mission Support into Base Support. (+259 civilian workyears) (FY 2005 Base \$253,675)</p>		
ii) Distributed Common Ground System-AF Sustainment	\$ 7,700	
<p style="margin-left: 40px;">Provides funding of sustainment costs for Distributed Common Ground System-AF (DCGS-AF) equipment and connectivity at ANG units. DCGS-AF is an architecture and a system to distribute, process, and dis-</p>		

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seminate intelligence collection data. ANG intelligence units will provide steady-state processing of the collected data, and the ANG units provide the surge capacity for DCGS-AF to process more missions. Two ANG units have some DCGS-AF equipment, we are currently procuring equipment suites for three other units, and plans are for more equipment sets to come on line in the future. (FY 2005 Base \$2,772)

- iii) Ground Theatre Air Control System-Control Reporting Center (GTACS-GRC)..... \$ 1,431
 GTACS-CRS provides the Joint Task Force/Joint Force Air Component Commander a deployable land based capability to plan, execute, and evaluate joint theatre operations. It provides the ability to rapidly detect and identify airborne targets with minimal or no support. The system is composed of radars, operations and information modules and anti-radiation missile decoy systems. The Air Logistics Centers (ALCs) lack the expertise and engineering capacity to perform this work. The identified studies for this system include the mitigation of supportability problems due to the obsolescence of electronic sub-assemblies, diminishing material sources, component fatigue, increasing maintenance costs, service life extension tasks, helicopter lift slings and truck transportation interface problems. Without these studies, system reliability will be reduced and system availability will be decreased. (FY 2005 Base \$731)

- iv) Military Technician Demobilization \$ 1,420
 Funding reduced in FY 2005 for mobilized technicians. The FY 2006/2007 President's Budget is built for a peace-time scenario and must maintain workyears and funding to support all military technicians. (+19 civilian workyears) (FY 2005 Base \$-1,420)

- v) Air Sovereignty Alert (ASA) \$ 1,013
 1st Air Force funding increases, while Command Control/Warning decreases, to support redefined roles and resource requirements for Air Sovereignty Alert (ASA). 1st AF requirements have significantly increased post 9/11 due to the increased workload of not only monitoring flights coming into the US but also those operating within the borders of the US. Specific increases are in the 1st AF Air Operations Center (AOC), AFFOR (Air Force Forces Staff functions), as well as the individual Sectors. Net change for ASA is \$1.013M. Military technician pay and civilian workyears decrease and interim contractor support increases. (FY 2005 Base \$13,588)

9. Program Decreases \$ -4,885

a) One-Time FY 2005 Costs..... \$ 0

b) Annualization of FY 2005 Program Decreases..... \$ 0

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c) Program Decreases in FY 2006.....	\$	-4,885
i) Travel	\$	-3,262
Reduction in travel funding to support other emergent, mission essential requirements. (FY 2005 Base \$13,765)		
ii) Computer Equipment and Software.....	\$	-1,087
Funding for most computer and software purchases accomplished under C4 System Support in Base Support sub-activity group. Decrease results from funding realignment. (FY 2005 Base \$2,569)		
iii) Voluntary Separation Incentive Pay (VSIP).....	\$	-536
No need anticipated so funding reduced. (FY 2005 Base \$536)		
FY 2006 Budget Request.....	\$	497,447

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
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Detail by Subactivity Group: Mission Support Operations

IV. Performance Criteria and Evaluation Summary:

<u>Mission Support Units</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Communications				
Operations Communications	1	1	1	1
Combat Communications	41	40	40	40
Joint Communication Support	2	2	2	2
Engineering Installations	19	19	19	19
Air Traffic Control Units	<u>10</u>	<u>10</u>	<u>10</u>	<u>10</u>
Communications Total	73	72	72	72
Air Control				
Air Control Units	12	12	12	12
Air Support Operations	<u>11</u>	<u>11</u>	<u>11</u>	<u>11</u>
Air Control Total	23	23	23	23
Civil Engineering				
Civil Engineer Squadrons	2	2	2	2
Civil Engineer (PRIME BEEF)	3	3	3	3
Civil Engineer (Red Horse)	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>
Civil Engineering Total	11	11	11	11
Space				
Command and Control	2	2	2	2
Space Operations	1	1	1	1
Space Warning	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
Space Total	4	4	4	4

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<u>Mission Support Units</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Air Defense	4	4	4	4
Air Operations	3	3	3	3
Aircraft Control and Warning	2	2	2	2
Information Warfare	2	3	3	3
Regional Support	1	1	1	1
Range	2	2	2	2
Range Control	1	1	1	1
Special Tactics	1	1	1	1
Weather	33	33	33	33
Intelligence Squadrons	4	5	5	5
Combat Readiness Training Centers	4	4	4	4
Miscellaneous	79	81	81	81
Total ANG Mission Support Units	247	250	250	250

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V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>32,108</u>	<u>34,144</u>	<u>33,984</u>	<u>33,978</u>	<u>-160</u>	<u>-6</u>
Officer	4,514	4,517	4,516	4,516	-1	0
Enlisted	27,594	29,627	29,468	29,462	-159	-6
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>3,252</u>	<u>3,312</u>	<u>3,378</u>	<u>3,388</u>	<u>66</u>	<u>10</u>
Officer	774	751	803	802	52	-1
Enlisted	2,478	2,561	2,575	2,586	14	11
<u>Civilian End Strength (Total)</u>	<u>3,730</u>	<u>3,503</u>	<u>3,721</u>	<u>3,722</u>	<u>218</u>	<u>1</u>
U.S. Direct Hire	3,730	3,503	3,721	3,722	218	1
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	3,730	3,503	3,721	3,722	218	1
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	3,399	3,138	3,368	3,368	230	0
(Reimbursable Civilians Included Above (Memo))	0	43	43	43	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>34,276</u>	<u>34,420</u>	<u>34,201</u>	<u>34,060</u>	<u>-219</u>	<u>-141</u>
Officer	4,267	4,423	4,556	4,572	133	16
Enlisted	30,009	29,997	29,645	29,488	-352	-157
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>3,011</u>	<u>3,245</u>	<u>3,357</u>	<u>3,380</u>	<u>112</u>	<u>23</u>
Officer	641	739	804	802	65	-2
Enlisted	2,370	2,506	2,553	2,578	47	25

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	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Civilian FTEs (Total)</u>	<u>4,086</u>	<u>3,481</u>	<u>3,759</u>	<u>3,721</u>	<u>278</u>	<u>-38</u>
U.S. Direct Hire	4,086	3,481	3,759	3,721	278	-38
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	4,086	3,481	3,759	3,721	278	-38
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	3,758	3,120	3,398	3,360	278	-38
(Reimbursable Civilians Included Above (Memo))	36	43	43	43	0	0
<u>Annual Civilian Salary Cost</u>	<u>70,436</u>	<u>70,239</u>	<u>71,087</u>	<u>72,788</u>	<u>848</u>	<u>1,701</u>

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VI. OP-32 Line Items:

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	223,506	0	8,160	-62,642	169,024
103	WAGE BOARD	60,989	0	2,228	8,157	71,374
106	BENEFITS TO FORMER EMPLOYEES	250	0	0	85	335
107	SEPARATION INCENTIVES	227	0	0	309	536
111	DISABILITY COMP	14,552	0	0	-1,610	12,942
	TOTAL CIVILIAN PERSONNEL COMPENSATION	299,524	0	10,388	-55,701	254,211
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	42,299	0	843	-29,377	13,765
	TOTAL TRAVEL	42,299	0	843	-29,377	13,765
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	902	0	424	-96	1,230
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	11,986	0	453	279	12,718
416	GSA MANAGED SUPPLIES/MATERIALS	1	0	0	26	27
417	LOCAL PROC DWCF MANAGED SUPL MAT	18,069	0	361	-6,538	11,892
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	30,958	0	1,238	-6,329	25,867
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	6,342	0	126	-2,104	4,364
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	6,342	0	126	-2,104	4,364
<u>TRANSPORTATION</u>						

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

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air National Guard
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>			
703 AMC SAAM/JCS EX	4	0	-2	1,394	1,396
705 AMC CHANNEL CARGO	2,002	0	36	-1,208	830
708 MSC CHARTED CARGO	350	0	-14	-255	81
719 MTMC CARGO OPERATIONS	60	0	20	-37	43
771 COMMERCIAL TRANSPORTATION	3,390	0	60	593	4,043
TOTAL TRANSPORTATION	5,806	0	100	487	6,393
<u>OTHER PURCHASES</u>					
913 PURCHASED UTILITIES (NON-DWCF)	0	0	0	403	403
914 PURCHASED COMMUNICATIONS (NON-DWCF)	1,426	0	27	-1,410	43
915 RENTS (NON-GSA)	843	0	16	-204	655
917 POSTAL SERVICES (U.S.P.S.)	65	0	0	-20	45
920 SUPPLIES & MATERIALS (NON-DWCF)	55,100	0	1,105	-44,154	12,051
921 PRINTING & REPRODUCTION	546	0	10	-257	299
922 EQUIPMENT MAINTENANCE BY CONTRACT	1,821	0	36	4,992	6,849
923 FACILITY MAINTENANCE BY CONTRACT	91	0	2	169	262
925 EQUIPMENT (NON-DWCF)	36,669	0	732	-34,725	2,676
930 OTHER DEPOT MAINT (NON-DWCF)	19,746	0	395	-17,652	2,489
934 ENGINEERING & TECHNICAL SERVICES	2,121	0	42	-2,163	0
937 LOCALLY PURCHASED FUEL (NON-SF)	33	0	15	1,099	1,147
989 OTHER CONTRACTS	107,410	0	2,143	-70,070	39,483
998 OTHER COSTS	192	0	3	-195	0
TOTAL OTHER PURCHASES	226,063	0	4,526	-164,187	66,402
Grand Total	610,992	0	17,221	-257,211	371,002

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Activity Group: Air Operations
Detail by Subactivity Group: Mission Support Operations

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	169,024	0	4,392	12,021	185,437
103	WAGE BOARD	71,374	0	1,857	5,071	78,302
106	BENEFITS TO FORMER EMPLOYEES	335	0	0	10	345
107	SEPARATION INCENTIVES	536	0	0	-536	0
111	DISABILITY COMP	12,942	0	0	554	13,496
	TOTAL CIVILIAN PERSONNEL COMPENSATION	254,211	0	6,249	17,120	277,580
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	13,765	0	285	-3,258	10,792
	TOTAL TRAVEL	13,765	0	285	-3,258	10,792
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	1,230	0	807	-568	1,469
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	12,718	0	731	-218	13,231
416	GSA MANAGED SUPPLIES/MATERIALS	27	0	0	0	27
417	LOCAL PROC DWCF MANAGED SUPL MAT	11,892	0	259	-513	11,638
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	25,867	0	1,797	-1,299	26,365
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	4,364	0	89	668	5,121
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	4,364	0	89	668	5,121
<u>TRANSPORTATION</u>						

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

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
703 AMC SAAM/JCS EX	1,396	0	-72	121	1,445
705 AMC CHANNEL CARGO	830	0	17	10	857
708 MSC CHARTED CARGO	81	0	-1	1	81
719 MTMC CARGO OPERATIONS	43	0	-13	14	44
771 COMMERCIAL TRANSPORTATION	4,043	0	77	441	4,561
TOTAL TRANSPORTATION	6,393	0	8	587	6,988
<u>OTHER PURCHASES</u>					
913 PURCHASED UTILITIES (NON-DWCF)	403	0	8	9	420
914 PURCHASED COMMUNICATIONS (NON-DWCF)	43	0	1	-1	43
915 RENTS (NON-GSA)	655	0	14	9	678
917 POSTAL SERVICES (U.S.P.S.)	45	0	0	2	47
920 SUPPLIES & MATERIALS (NON-DWCF)	12,051	0	252	972	13,275
921 PRINTING & REPRODUCTION	299	0	5	75	379
922 EQUIPMENT MAINTENANCE BY CONTRACT	6,849	0	144	3,011	10,004
923 FACILITY MAINTENANCE BY CONTRACT	262	0	6	-3	265
925 EQUIPMENT (NON-DWCF)	2,676	0	56	93,100	95,832
930 OTHER DEPOT MAINT (NON-DWCF)	2,489	0	52	23,550	26,091
934 ENGINEERING & TECHNICAL SERVICES	0	0	0	0	0
937 LOCALLY PURCHASED FUEL (NON-SF)	1,147	0	110	-265	992
989 OTHER CONTRACTS	39,483	0	828	-17,736	22,575
998 OTHER COSTS	0	0	0	0	0
TOTAL OTHER PURCHASES	66,402	0	1,476	102,723	170,601
Grand Total	371,002	0	9,904	116,541	497,447

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

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	185,437	0	4,268	-1,952	187,753
103	WAGE BOARD	78,302	0	1,802	-572	79,532
106	BENEFITS TO FORMER EMPLOYEES	345	0	0	7	352
107	SEPARATION INCENTIVES	0	0	0	0	0
111	DISABILITY COMP	13,496	0	0	277	13,773
	TOTAL CIVILIAN PERSONNEL COMPENSATION	277,580	0	6,070	-2,240	281,410
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	10,792	0	224	-585	10,431
	TOTAL TRAVEL	10,792	0	224	-585	10,431
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	1,469	0	-366	362	1,465
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	13,231	0	700	1,992	15,923
416	GSA MANAGED SUPPLIES/MATERIALS	27	0	0	1	28
417	LOCAL PROC DWCF MANAGED SUPL MAT	11,638	0	272	1,989	13,899
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	26,365	0	606	4,344	31,315
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	5,121	0	108	455	5,684
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	5,121	0	108	455	5,684
<u>TRANSPORTATION</u>						

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

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
703 AMC SAAM/JCS EX	1,445	0	-48	84	1,481
705 AMC CHANNEL CARGO	857	0	18	-3	872
708 MSC CHARTED CARGO	81	0	8	-7	82
719 MTMC CARGO OPERATIONS	44	0	21	-20	45
771 COMMERCIAL TRANSPORTATION	4,561	0	90	684	5,335
TOTAL TRANSPORTATION	6,988	0	89	738	7,815
<u>OTHER PURCHASES</u>					
913 PURCHASED UTILITIES (NON-DWCF)	420	0	9	-2	427
914 PURCHASED COMMUNICATIONS (NON-DWCF)	43	0	1	0	44
915 RENTS (NON-GSA)	678	0	14	4	696
917 POSTAL SERVICES (U.S.P.S.)	47	0	0	1	48
920 SUPPLIES & MATERIALS (NON-DWCF)	13,275	0	278	999	14,552
921 PRINTING & REPRODUCTION	379	0	5	7	391
922 EQUIPMENT MAINTENANCE BY CONTRACT	10,004	0	209	1,923	12,136
923 FACILITY MAINTENANCE BY CONTRACT	265	0	6	8	279
925 EQUIPMENT (NON-DWCF)	95,832	0	2,012	-99	97,745
930 OTHER DEPOT MAINT (NON-DWCF)	26,091	0	548	-496	26,143
934 ENGINEERING & TECHNICAL SERVICES	0	0	0	0	0
937 LOCALLY PURCHASED FUEL (NON-SF)	992	0	-48	62	1,006
989 OTHER CONTRACTS	22,575	0	475	998	24,048
998 OTHER COSTS	0	0	0	0	0
TOTAL OTHER PURCHASES	170,601	0	3,509	3,405	177,515
Grand Total	497,447	0	10,606	6,117	514,170

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

I. Description of Operations Financed:

Provides funds for depot level maintenance and repair performed on aircraft, engines, vehicles, and other major items of equipment. Includes all work associated with repair, overhaul, corrosion control, reclamation, assembly and disassembly, inspection testing, contractor furnished supplies and equipment, and Government Furnished Materials (GFM) procured to support the maintenance of Air National Guard assets. This activity includes funds from which the Air National Guard reimburses the Air Force Materiel Command (AFMC) for depot level maintenance on aircraft and other equipment. Depot maintenance is required to repair, overhaul and upgrade Air National Guard weapon systems and equipment to enable the Air National Guard to be capable of conducting independent operations in accordance with wartime taskings. This estimate provides funds for depot maintenance, including corrective maintenance of aircraft, equipment and accessories, electronic and communications equipment, vehicles, and other equipment. Depot level maintenance includes repair, overhaul, reclamation, manufacture, assembly and disassembly, inspection, and testing, including contractor-furnished supplies and equipment incident to maintenance service performed under contract. It also includes GFM procured from Working Capital Funds and consumed by the depots in support of the Air National Guard.

II. Force Structure Summary:

Depot maintenance funds will provide for the maintenance and repair of Air National Guard assets that will include aircraft, engines, electronic and communications equipment, vehicles, and other equipment items.

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Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

III. Financial Summary (\$ In Thousands):

	FY 2005			Normalized Current Estimate	FY 2006 Estimate	FY 2007 Estimate
	FY 2004 <u>Actual</u>	Budget <u>Request</u>	<u>Appn</u>			
A. <u>Program Elements:</u>						
1. DEPOT MAINTENANCE	<u>\$665,868</u>	<u>\$676,647</u>	<u>\$749,506</u>	<u>\$749,506</u>	<u>\$612,807</u>	<u>\$874,434</u>
SUBACTIVITY GROUP TOTAL	<u>\$665,868</u>	<u>\$676,647</u>	<u>\$749,506</u>	<u>\$749,506</u>	<u>\$612,807</u>	<u>\$874,434</u>
B. <u>Reconciliation Summary:</u>				<u>Change FY 05/FY 05</u>	<u>Change FY 05/FY 06</u>	<u>Change FY 06/FY 07</u>
BASELINE FUNDING				\$676,647	\$749,506	\$612,807
Congressional Adjustments (Distributed)				78,800		
Congressional Adjustments (Undistributed)				-4,079		
Adjustments to Meet Congressional Intent				0		
Congressional Adjustments (General Provisions)				<u>-1,862</u>		
SUBTOTAL APPROPRIATED AMOUNT				749,506		
Emergency Supplemental				0		
Fact-of-Life Changes (2005 to 2005 Only)				<u>0</u>		
SUBTOTAL BASELINE FUNDING				749,506		
Anticipated Reprogramming (Requiring 1415 Actions)				0		
Less: Emergency Supplemental Funding				0		
Price Change				0	20,953	26,109
Functional Transfers				0	650	0
Program Changes				<u>0</u>	<u>-158,302</u>	<u>235,518</u>
NORMALIZED CURRENT ESTIMATE				\$749,506	\$612,807	\$874,434

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Detail by Subactivity Group: Depot Maintenance

C. Reconciliation of Increases and Decreases:

FY 2005 President's Budget Request	\$ 676,647
1. Congressional Adjustments	\$ 72,859
a) Distributed Adjustments.....	\$ 78,800
i) Depot Maintenance	\$ 78,800
b) Undistributed Adjustments.....	\$ -4,079
i) Unobligated Balances	\$ -4,079
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -1,862
i) General Provisions (Section 8122)	\$ -1,241
ii) General Provisions (Section 8141)	\$ -621
FY 2005 Appropriated Amount.....	\$ 749,506
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Appropriation Carryover (P.L. 108-287)\$0	
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)....	\$ 0
3. Fact-of-Life Changes	\$ 0

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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 2005 Baseline Funding..... \$ 749,506

4. Anticipated Reprogramming (Requiring 1415 Actions) \$ 0

a) Increases..... \$ 0

b) Decreases..... \$ 0

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Revised FY 2005 Estimate.....\$ **749,506**

5. Less: Item 2, War-Related and Disaster Supplemental Appropriations, and Item 4, Reprogrammings, Iraq Freedom Fund Transfers\$0

Normalized FY 2005 Current Estimate\$ **749,506**

6. Price Change\$ 20,953

7. Transfers\$ 650

a) Transfers In.....\$ 650

i) F-16 Paint Facility.....\$ 650

Transfer of funding for F-16 paint facility at Sioux City to depot maintenance program from base support.
Aligns program funding with actual function.

b) Transfers Out.....\$ 0

8. Program Increases.....\$ 99,776

a) Annualization of New FY 2005 Program\$ 0

b) One-Time FY 2006 Costs.....\$ 0

c) Program Growth in FY 2006.....\$ 99,776

i) Aircraft/Engine Repair.....\$ 99,776

Increased numbers of C-130H aircraft require Programmed Depot Maintenance (PDM) this fiscal year driving and increase of \$3.8M. The MC-130P cycle calls for one PDM this year for \$1.8M. C-5A PDM costs increase by \$10.9M. An increasing fleet of KC-135Rs drives an increase in organic PDMs and engine overhauls costs by \$41.3M. An increase in the number of E-8 JSTARs engines requiring overhaul drives a bill of \$13M. One F-15D PDM and one F-15A/B engine overhaul are scheduled for \$5.5M. Depot maintenance costs for the A/OA-10 increases by \$8.0M due to new Service Life Extension Programs, Wing Inspections and the new Scheduled Structural Inspection (SSI) program are begun. HH-60 inter-service

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PDMs drives a cost of \$3.8M. C-130E and F-16C/D engine overhauls add another \$7.0M to the DPEM bill. The use of Depot/Contract Field Teams for making repairs to aircraft that cannot be repaired by field personnel will drive a bill of \$4.7M in FY06. (FY 05 Base, \$676,647)

9. Program Decreases	\$ -258,078
a) One-Time FY 2005 Costs.....	\$ 0
b) Annualization of FY 2005 Program Decreases.....	\$ 0
c) Program Decreases in FY 2006.....	\$ -258,078
i) Aircraft/Engine Repair.....	\$ -258,078
<p style="margin-left: 40px;">The force structure change in the KC-135E/R fleet has dictated major changes in the Depot Maintenance program. The KC-135 impacts are as follows: due to retirements, the engine overhaul program is reduced by \$-23.0M; the end to the enhanced interim strut repair for the E models results in a decrease of \$-44.6M; the reduction of all contract E model PDMs decreases the program by \$-65.4M; the decrease of one organic E model PDM and one D model PDM results in an overall decrease of \$-15.1M; and the decrease of three R model PDMs results in another reduction of \$-21.5M. The completion of the F-16 "Falcon Up" program reduces depot costs by \$-8.6M. The requirement for C-5A engine overhauls drops by three and \$-8.5M. The deferral of 5 F-15A PDMs and a zero requirement for B/C model PDMs reduces costs by \$-42.0M. Four C-130E PDMs and seven engine overhauls were deferred for a savings of \$-12.5M. Further reductions in the level of use of Depot/Contract Field Teams and other miscellaneous deferrals and transfers results in decreases of \$-17.3M. (FY05 Base, \$676,647)</p>	
FY 2006 Budget Request.....	\$ 612,807

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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.

Description of Activity: Depot Maintenance programs fund the overhaul, repair, and maintenance of aircraft, missiles, combat vehicles and other equipment. Depot Maintenance is performed at both public (DoD) and private (contractor) facilities.

Organic	Budget		Prior Year (FY 2004)		Actual Inductions		Completions		Budget		Current Year (FY 2005)		Carry-In	Budget Year (FY 2006)		Budget Year (FY 2007)		
	Qty	(\$ in M)	Qty	(\$ in M)	Prior Yr	Cur Yr	Qty	(\$ in M)	Qty	(\$ in M)	Qty	(\$ in M)	Qty	Qty	(\$ in M)	Qty	(\$ in M)	
Type of Maintenance																		
Commodity: Aircraft	168	\$ 448.6	179	\$ 438.7	187	\$ 220.0	142	\$ 416.4	146	\$ 422.5	46	156	\$ 410.1	200	\$ 627.8			
Airframe Maintenance	67	\$ 312.6	69	\$ 302.4	68	\$ 75.0	55	\$ 260.3	59	\$ 267.7	25	48	\$ 245.1	78	\$ 438.4			
Engine Maintenance	101	\$ 136.0	110	\$ 135.6	119	\$ 145.0	87	\$ 154.3	87	\$ 154.4	21	108	\$ 164.7	122	\$ 189.1			
Aircraft Storage	0	\$ -	n/a	\$ 0.7	n/a	n/a	0	\$ 1.8	0	\$ 0.4	n/a	0	\$ 0.3	0	\$ 0.3			
Commodity: Other	0	\$ 19.9	0	5.0	n/a	n/a	0	\$ 4.3	0	\$ 5.6	n/a	0	\$ 7.0	0	\$ 5.5			
Other Equipment Items	0	\$ 12.5	0	\$ 2.4	n/a	n/a	0	\$ 2.5	0	\$ 2.5	n/a	0	\$ 1.6	0	\$ 1.8			
Depot Level Repairables	0	\$ 6.7	0	\$ 1.8	n/a	n/a	0	\$ 1.8	0	\$ 1.7	n/a	0	\$ 2.3	0	\$ 2.4			
Area Support	0	\$ 0.7	0	\$ 0.8	n/a	n/a	0	\$ -	0	\$ 1.4	n/a	0	\$ 3.1	0	\$ 1.3			
Depot Surcharge	0	\$ -	0	\$ 0	n/a	n/a	0	\$ -	0	\$ -	n/a	0	\$ -	0	\$ -			
ORGANIC MAINTENANCE																		
TOTAL	168	\$ 468.5	179	\$ 443.7	187	220	142	\$ 420.7	146	\$ 428.1	46	156	\$ 417.1	200	\$ 633.3			

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

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

<u>Contract</u>	Budget		Actual Inductions		Completions		Budget		Estimated Inductions		Carry-In	Budget Year		Budget Year		
	Qty	(\$ in M)	Qty	(\$ in M)	Prior Yr	Cur Yr	Qty	(\$ in M)	Qty	(\$ in M)		Qty	(\$ in M)	Qty	(\$ in M)	Qty
<u>Type of Maintenance</u>																
<u>Commodity: Aircraft</u>	123	\$ 210.0	127	\$ 183.2	125	\$ 100.0	79	\$ 217.0	84	\$ 280.8	34	74	\$ 153.5	77	\$ 198.6	
Airframe Maintenance	17	\$ 134.1	21	\$ 121.1	27	\$ 25.0	7	\$ 136.2	12	\$ 200.0	11	15	\$ 86.5	16	\$ 124.8	
Engine Maintenance	106	\$ 75.9	106	\$ 62.1	98	\$ 75.0	72	\$ 80.8	72	\$ 80.8	23	59	\$ 67.0	61	\$ 73.8	
Aircraft Storage	0	\$ -	n/a	\$ -	0	n/a	0	\$ -	0	\$ -	n/a	0	\$ -	0	\$ -	
<u>Commodity: Other</u>	0	\$ 36.7	0	\$ 38.9	n/a	n/a	0	\$ 39.0	0	\$ 40.6	n/a	0	\$ 42.2	0	\$ 42.5	
Other Equipment Items	0	\$ 30.4	0	\$ 28.8	n/a	n/a	0	\$ 29.9	0	\$ 31.5	n/a	0	\$ 31.2	0	\$ 30.8	
Depot Level Repairables	0	\$ 6.3	0	\$ 10.1	n/a	n/a	0	\$ 9.1	0	\$ 9.1	n/a	0	\$ 11.0	0	\$ 11.7	
Area Support	0	\$ -	0	\$ 0	n/a	n/a	0	\$ -	0	\$ -	n/a	0	\$ -	0	\$ -	
Depot Surcharge	0	\$ -	0	\$ 0	n/a	n/a	0	\$ -	0	\$ -	n/a	0	\$ -	0	\$ -	
CONTRACT MAINTENANCE																
TOTAL	123	\$ 246.7	127	\$ 222.1	125	100	79	\$ 256.0	84	\$ 321.4	34	74	\$ 195.7	77	\$ 241.1	
DEPOT MAINTENANCE																
GRAND TOTAL	291	\$ 715.2	306	\$ 665.8	312	320	221	\$ 676.7	230	\$ 749.5	80	230	\$ 612.8	277	\$ 874.4	

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

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

V. Personnel Summary:

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

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

VI. OP-32 Line Items:

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER FUND PURCHASES</u>					
661 AF DEPOT MAINTENANCE - ORGANIC	443,731	0	30,171	-30,337	443,565
662 AF DEPOT MAINT CONTRACT	222,137	0	9,995	73,809	305,941
TOTAL OTHER FUND PURCHASES	665,868	0	40,166	43,472	749,506
Grand Total	665,868	0	40,166	43,472	749,506

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

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

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER FUND PURCHASES</u>						
661	AF DEPOT MAINTENANCE - ORGANIC	443,565	0	7,185	-54,854	395,896
662	AF DEPOT MAINT CONTRACT	305,941	0	13,768	-102,798	216,911
	TOTAL OTHER FUND PURCHASES	749,506	0	20,953	-157,652	612,807
Grand Total		749,506	0	20,953	-157,652	612,807

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

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

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER FUND PURCHASES</u>						
661	AF DEPOT MAINTENANCE - ORGANIC	395,896	0	16,346	234,031	646,273
662	AF DEPOT MAINT CONTRACT	216,911	0	9,763	1,487	228,161
	TOTAL OTHER FUND PURCHASES	612,807	0	26,109	235,518	874,434
	Grand Total	612,807	0	26,109	235,518	874,434

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

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

I. Description of Operations Financed:

This activity provides facility sustainment, restoration and modernization support for 176 Air National Guard installations in FY 2006. It includes funding for repair, maintenance and construction of buildings, roads, and airfields required for the training of Air National Guard personnel to support a level of combat readiness that enables them to assimilate immediately into the active force and be capable of conducting independent operations in accordance with unit war-time taskings and state emergencies.

II. Force Structure Summary:

Supports Facilities Sustainment, Restoration, and Modernization at 176 Air National Guard installations in FY 2006.

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

III. Financial Summary (\$ In Thousands):

	FY 2005			Normalized Current Estimate	FY 2006 Estimate	FY 2007 Estimate
	FY 2004 <u>Actual</u>	Budget <u>Request</u>	<u>Appn</u>			
A. <u>Program Elements:</u>						
1. FACILITIES RESTORATION & MOD-ANG	\$121,922	\$85,909	\$85,181	\$85,181	\$16,259	\$103,758
2. FACILITIES SUSTAINMENT - ANG	<u>93,886</u>	<u>144,733</u>	<u>143,503</u>	<u>143,503</u>	<u>153,532</u>	<u>163,403</u>
SUBACTIVITY GROUP TOTAL	\$215,808	\$230,642	\$228,684	\$228,684	\$169,791	\$267,161
B. <u>Reconciliation Summary:</u>				Change <u>FY 05/FY 05</u>	Change <u>FY 05/FY 06</u>	Change <u>FY 06/FY 07</u>
BASELINE FUNDING				\$230,642	\$228,684	\$169,791
Congressional Adjustments (Distributed)				0		
Congressional Adjustments (Undistributed)				-1,390		
Adjustments to Meet Congressional Intent				0		
Congressional Adjustments (General Provisions)				<u>-568</u>		
SUBTOTAL APPROPRIATED AMOUNT				228,684		
Emergency Supplemental				2,200		
Fact-of-Life Changes (2005 to 2005 Only)				<u>0</u>		
SUBTOTAL BASELINE FUNDING				230,884		
Anticipated Reprogramming (Requiring 1415 Actions)				0		
Less: Emergency Supplemental Funding				-2,200		
Price Change				0	4,803	3,566
Functional Transfers				0	0	0
Program Changes				<u>0</u>	<u>-63,696</u>	<u>93,804</u>
NORMALIZED CURRENT ESTIMATE				\$228,684	\$169,791	\$267,161

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

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

C. Reconciliation of Increases and Decreases:

FY 2005 President's Budget Request	\$ 230,642
1. Congressional Adjustments	\$ -1,958
a) Distributed Adjustments.....	\$ 0
b) Undistributed Adjustments.....	\$ -1,390
i) Unobligated Balances	\$ -1,390
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -568
i) General Provisions (Section 8122)	\$ -379
ii) General Provisions (Section 8141)	\$ -189
FY 2005 Appropriated Amount.....	\$ 228,684
2. War-Related and Disaster Supplemental Appropriations	\$ 2,200
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Appropriation Carryover (P.L. 108-287)\$0	
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)....	\$ 2,200
i) Emergency Hurricane Supplemental (P.L. 108-324)	\$ 2,200
Emergency Hurricane Supplemental Act (P.L. 108-324) provides funding for facility repairs.	
3. Fact-of-Life Changes	\$ 0

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

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

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 2005 Baseline Funding..... \$ 230,884

4. Anticipated Reprogramming (Requiring 1415 Actions) \$ 0

a) Increases..... \$ 0

b) Decreases..... \$ 0

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

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

Revised FY 2005 Estimate	\$ 230,884
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations, and Item 4, Reprogrammings, Iraq Freedom Fund Transfers	\$-2,200
Normalized FY 2005 Current Estimate	\$ 228,684
6. Price Change	\$ 4,803
7. Transfers	\$ 0
a) Transfers In.....	\$ 0
b) Transfers Out.....	\$ 0
8. Program Increases.....	\$ 7,015
a) Annualization of New FY 2005 Program	\$ 0
b) One-Time FY 2006 Costs.....	\$ 0
c) Program Growth in FY 2006.....	\$ 7,015
i) Facilities Sustainment	\$ 7,015
<p style="margin-left: 40px;">Adjustment increases funding from 90% to 94% of facility sustainment requirements produced by the DoD Facility Sustainment Model. This increase is consistent with the DoD Strategic Planning guidance direction of increasing sustainment funding to 95% of standard benchmarks produced by the DoD Facilities Sustainment Model by FY 2006 and FY 2007 and 100% in FY 2008 and beyond. (FY 2005 Base, \$143,503)</p>	
9. Program Decreases	\$ -70,711
a) One-Time FY 2005 Costs.....	\$ 0
b) Annualization of FY 2005 Program Decreases.....	\$ 0

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

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

c) Program Decreases in FY 2006.....\$ -70,711

i) Restoration and Modernization.....\$ -70,711

Restoration and Modernization decreased to help meet higher priority AF funding requirements. Recapitalization rate for FY 2006 is 163 years. (FY 2005 Base, \$87,381)

FY 2006 Budget Request.....\$ 169,791

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations

Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

IV. Performance Criteria and Evaluation Summary:

(\$ in Millions)

<u>Appropriation Summary:</u>	FY 2004 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2005 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2006 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2007 <u>Estimate</u>
O&M, Air National Guard	\$ 215.8	\$ + 4.3	\$ + 8.6	\$ 228.7	\$ + 4.8	\$ - 63.7	\$ 169.8	\$ + 3.5	\$ + 93.9	\$ 267.2

Description of Operations Financed:

Facilities Sustainment and Restoration and Modernization provides for the maintenance of buildings; utility systems; roads and grounds; and the alteration, minor construction, repair and modification of the facilities necessary to perform training and operational needs of Air National Guard units.

<u>Program Data:</u>	FY 2004 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2005 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2006 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2007 <u>Estimate</u>
Facilities Sustainment	\$ 93.9	+ 1.9	+ 47.7	\$ 143.5	+ 3.0	+ 7.0	\$ 153.5	+ 3.2	+ 6.7	\$ 163.4
Facilities Restoration and Modern.	\$ 121.9	+ 2.4	- 39.1	\$ 85.2	+ 1.8	- 70.7	\$ 16.3	+ 0.3	+ 87.2	\$ 103.8
Demolition Costs	\$ 0.0	+ 0.0	+ 0.0	\$ 0.0	+ 0.0	+ 0.0	\$ 0.0	+ 0.0	+ 0.0	\$ 0.0
Total	\$ 215.8	+ 4.3	+ 8.6	\$ 228.7	+ 4.8	- 63.7	\$ 169.8	+ 3.5	+ 93.9	\$ 267.2

Personnel Data: N/A

Narrative Explanation of Changes:

The Facilities Sustainment and Restoration and Modernization program decreases by \$-63.7 million between FY 2005 and FY 2006 and increases by \$+93.9 million between FY 2006 and FY 2007. Major drivers of program changes include the following: \$-70.7 million decrease in FY 2006 in Restoration and Modernization to help meet higher priority AF programs and a increase of \$+87.2 million (FY 2007) to help meet the Strategic Planning Guidance of achieving a 67 year recapitalization rate by FY 2008; Sustainment increases of \$+7.0 million (FY 2006) and \$+6.7 million (FY 2007) brings sustainment funding from 77% (FY 2004) to 98% (FY 2007) of requirements (derived by the OSD Facility Sustainment Model).

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

“Current Estimate” does not include supplemental funds.

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

Activity: Facilities Sustainment

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.

	<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>	<u>FY 2007</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
O&M Sustainment Funding	116,645	93,886	144,733	143,503	153,532	163,403
O&M-Like Contributions to Sustainment						
Military Personnel Sustainment Funding						
Host Nation Support Sustainment Funding						
Non-Federal Domestic Sustainment Funding	10,000	10,000	10,000	10,000	10,000	10,000
Total Sustainment Funding	126,645	103,886	154,733	153,503	163,532	173,403
Facilities Sustainment Model Requirement	164,865	164,865	171,000	171,000	173,760	176,930
Sustainment Rate (% of FSM)	77%	63%	90%	90%	94%	98%

Explanation of Performance Variances

Adjustments increase funding from 77% (FY 2004) to 90% (FY 2005) to 94% (FY 2006) and 98% (FY2007) respectively of level generated by the OSD Facility Sustainment Model (FSM). This increase is consistent with the OSD Strategic Planning Guidance direction to fund sustainment to 95% of level generated by OSD FSM in FY 2006 and FY 2007, and 100% in FY 2008 and beyond.

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

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

Activity: Facilities Recapitalization

Activity Goal: To provide operationally effective facilities that adequately supports 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.

	<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>	<u>FY 2007</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Recapitalizable Inventory (PRV \$M)	10,758,843	10,758,843	11,056,050	11,056,050	11,620,853	11,791,629
Restoration and Modernization O&M	31,676	121,922	85,909	87,381	16,259	103,758
Contributions to R&M from Other Funding Sources	0	0	0	0	0	0
MilCon Recapitalization Projects	18,500	48,900	14,400	35,500	46,000	21,000
MilCon Unspecified Minor Construction	5,500	8,615	5,500	5,840	5,000	5,500
Associated Planning & Design Funds	7,624	5,963	1,804	2,893	4,012	2,716
Working Capital Funds for R&M	0	0	0	0	0	0
RDT&E Funds for R&M	0	0	0	0	0	0
Military Personnel Funding for R&M	0	0	0	0	0	0
Total Recapitalization Funding	63,300	185,400	107,613	131,614	71,271	132,974
Recapitalization Rate (in Years)	170	58	103	84	163	89
Recapitalization Rate (in %)	39%	115%	65%	80%	41%	76%

Explanation of Performance Variances

Restoration and Modernization decreased by -70.7 million in FY2006 to help meet higher AF funding priorities. Program increases by \$+87.2 million in FY 2007 to help meet the Strategic Planning Guidance for achieving a 67 year recapitalization rate by FY 2008.

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

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

V. Personnel Summary:

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

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

VI. OP-32 Line Items:

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	1	0	0	-1	0
417 LOCAL PROC DWCF MANAGED SUPL MAT	565	0	11	-576	0
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	566	0	11	-577	0
<u>TRANSPORTATION</u>					
771 COMMERCIAL TRANSPORTATION	1	0	0	-1	0
TOTAL TRANSPORTATION	1	0	0	-1	0
<u>OTHER PURCHASES</u>					
915 RENTS (NON-GSA)	6	0	0	-6	0
920 SUPPLIES & MATERIALS (NON-DWCF)	1,467	0	29	-1,496	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	6	0	0	-6	0
923 FACILITY MAINTENANCE BY CONTRACT	209,715	0	4,194	14,775	228,684
925 EQUIPMENT (NON-DWCF)	2	0	0	-2	0
989 OTHER CONTRACTS	4,043	0	81	-4,124	0
998 OTHER COSTS	2	0	0	-2	0
TOTAL OTHER PURCHASES	215,241	0	4,304	9,139	228,684
Grand Total	215,808	0	4,315	8,561	228,684

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

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

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
401	DFSC FUEL	0	0	0	0
417	LOCAL PROC DWCF MANAGED SUPL MAT	0	0	0	0
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	0	0	0	0
<u>TRANSPORTATION</u>					
771	COMMERCIAL TRANSPORTATION	0	0	0	0
	TOTAL TRANSPORTATION	0	0	0	0
<u>OTHER PURCHASES</u>					
915	RENTS (NON-GSA)	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	0	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	0
923	FACILITY MAINTENANCE BY CONTRACT	228,684	0	4,803	-63,696
925	EQUIPMENT (NON-DWCF)	0	0	0	0
989	OTHER CONTRACTS	0	0	0	0
998	OTHER COSTS	0	0	0	0
	TOTAL OTHER PURCHASES	228,684	0	4,803	-63,696
	Grand Total	228,684	0	4,803	-63,696

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

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

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
401	DFSC FUEL	0	0	0	0
417	LOCAL PROC DWCF MANAGED SUPL MAT	0	0	0	0
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	0	0	0	0
<u>TRANSPORTATION</u>					
771	COMMERCIAL TRANSPORTATION	0	0	0	0
	TOTAL TRANSPORTATION	0	0	0	0
<u>OTHER PURCHASES</u>					
915	RENTS (NON-GSA)	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	0	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	0
923	FACILITY MAINTENANCE BY CONTRACT	169,791	0	3,566	93,804
925	EQUIPMENT (NON-DWCF)	0	0	0	0
989	OTHER CONTRACTS	0	0	0	0
998	OTHER COSTS	0	0	0	0
	TOTAL OTHER PURCHASES	169,791	0	3,566	93,804
	Grand Total	169,791	0	3,566	93,804

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

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

I. Description of Operations Financed:

This activity includes base operating support primarily at Otis, Selfridge, and McEntire Air National Guard Bases. Additionally, this activity provides funding for security guard operations at 88 flying unit locations, base communications, environmental compliance, conservation, and pollution prevention requirements, and ANG-wide Precision Measurement Equipment Laboratory activities.

II. Force Structure Summary:

This estimate provides the funding for manpower authorizations and associated costs for: administration, public affairs, safety, information management, contracting, comptroller, transient aircraft maintenance, supply, transportation, vehicle and equipment maintenance, munitions, environmental, Precision Measurement Equipment Laboratory activities, and fuel handling. This estimate also provides funding for security guard agreements which provide physical security and services for Government owned facilities; equipment and material; facility O&M agreements which include cost sharing with the States for utilities, service contracts, airport joint use, crash/fire/rescue services, custodial services, refuse collection, snow removal, grounds services, duct cleaning, and other real property support; activities and projects which use end-of-pipe treatment or disposal methods to attain compliance with federal state and local environmental laws and regulations; environmental impact analysis processes to support decision making; projects that protect and enhance our natural resources; projects which employ source reduction; pollutant minimization and reduction; and leased vehicles.

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

III. Financial Summary (\$ In Thousands):

	FY 2004	FY 2005			FY 2006	FY 2007
		Budget	Normalized	Normalized		
A. <u>Program Elements:</u>	<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
1. AIR BASE SECURITY FORCES (ANG)	\$68,903	\$55,930	\$55,422	\$55,422	\$59,454	\$65,726
2. BASE OPERATIONS (ANG)	27,944	23,359	23,318	23,539	24,862	24,038
3. C4 SYSTEM SUPPORT (ANG)	121,661	103,040	106,893	106,974	131,319	135,169
4. ENVIRONMENTAL COMPLIANCE - ANG	17,322	23,762	23,446	22,902	21,802	22,182
5. ENVIRONMENTAL CONSERVATION - GUARD	2,856	2,919	2,893	2,893	1,517	1,650
6. POLLUTION PREVENTION - GUARD	719	4,218	4,179	4,179	4,238	4,565
7. REAL PROPERTY SERVICES (RPS) - ANG	<u>204,212</u>	<u>217,848</u>	<u>218,181</u>	<u>218,227</u>	<u>224,325</u>	<u>237,268</u>
SUBACTIVITY GROUP TOTAL	\$443,617	\$431,076	\$434,332	\$434,136	\$467,517	\$490,598

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

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

B. Reconciliation Summary:	Change <u>FY 05/FY 05</u>	Change <u>FY 05/FY 06</u>	Change <u>FY 06/FY 07</u>
BASELINE FUNDING	\$431,076	\$434,136	\$467,517
Congressional Adjustments (Distributed)	3,300		
Congressional Adjustments (Undistributed)	-2,065		
Adjustments to Meet Congressional Intent	3,100		
Congressional Adjustments (General Provisions)	<u>-1,079</u>		
SUBTOTAL APPROPRIATED AMOUNT	434,332		
Emergency Supplemental	0		
Fact-of-Life Changes (2005 to 2005 Only)	<u>-196</u>		
SUBTOTAL BASELINE FUNDING	434,136		
Anticipated Reprogramming (Requiring 1415 Actions)	0		
Less: Emergency Supplemental Funding	0		
Price Change	0	10,165	9,747
Functional Transfers	0	-650	0
Program Changes	<u>0</u>	<u>23,866</u>	<u>13,334</u>
NORMALIZED CURRENT ESTIMATE	\$434,136	\$467,517	\$490,598

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

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

C. Reconciliation of Increases and Decreases:

FY 2005 President's Budget Request	\$ 431,076
1. Congressional Adjustments	\$ 3,256
a) Distributed Adjustments.....	\$ 3,300
i) IT Consolidation/Storage Area Network	\$ 3,300
b) Undistributed Adjustments.....	\$ -2,065
i) IT Consolidation	\$ 1,100
ii) Unobligated Balances	\$ -2,043
iii) Military Technicians Cost Avoidance	\$ -1,122
c) Adjustments to Meet Congressional Intent	\$ 3,100
i) Regional Geospatial Service (Transfer from SAG 11G)	\$ 3,100
Funding moved to Base Support from Mission Support Operations.	
d) General Provisions	\$ -1,079
i) General Provisions (Section 8122)	\$ -719
ii) General Provisions (Section 8141)	\$ -360
FY 2005 Appropriated Amount.....	\$ 434,332
2. War-Related and Disaster Supplemental Appropriations	\$ 0

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

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Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

a)	Title IX, Department of Defense Appropriations Act, 2005, War-Related Appropriation Carryover (P.L. 108-287)	\$0
b)	Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)	\$ 0
3.	Fact-of-Life Changes	\$ -196
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	\$ -196
i)	Program Increases	\$ 0
a)	One-Time Costs	\$ 0
b)	Program Growth	\$ 0
ii)	Program Reductions	\$ -196
a)	One-Time Costs	\$ 0
b)	Program Decreases	\$ -196

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air National Guard
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Detail by Subactivity Group: Base Support

a) Civilian Pay Adjustments.....\$ -196
 Funding realigned between sub-activity groups in order to cover impact of FY 2005 Civilian Pay raise going from 1.5% to 3.5%. Also reflects adjustment for FY 2005 mobilized technician reduction.

FY 2005 Baseline Funding.....\$ 434,136

4. Anticipated Reprogramming (Requiring 1415 Actions)\$ 0

a) Increases.....\$ 0

b) Decreases.....\$ 0

Revised FY 2005 Estimate.....\$ 434,136

5. Less: Item 2, War-Related and Disaster Supplemental Appropriations, and Item 4, Reprogrammings, Iraq Freedom Fund Transfers\$0

Normalized FY 2005 Current Estimate\$ 434,136

6. Price Change.....\$ 10,165

7. Transfers\$ -650

a) Transfers In.....\$ 0

b) Transfers Out.....\$ -650

i) F-16 Paint Facility.....\$ -650
 Realign F-16 paint shop to depot maintenance. (FY 2005 Base \$20,383)

8. Program Increases.....\$ 31,001

a) Annualization of New FY 2005 Program\$ 0

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

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

b) One-Time FY 2006 Costs.....	\$ 0
c) Program Growth in FY 2006.....	\$ 31,001
i) Military Technician and AF Civilian Adjustments/Reprice	\$ 26,718
This manpower transaction redistributes Civilian Technician and AGR end strength (Military Pay Appropriation) between sub-activity groups to better reflect actual implementation of FY 2002 reengineering. AGR end strength was realigned into Aircraft Operations to support Operations and Maintenance. Civilian Technician end strength was realigned into Mission Support and Base Support to support Civil Engineering minimum essential manning, Medical Readiness Units, Security Forces, C4, and real property services. Also, reprices the civilian pay program based on revised cost per workyear and reflects impact of Competitive Sourcing and Privatization (CS&P) actions. Funding included to cover Firefighter reclassification/pay raises. (+430 civilian workyears) (FY 2005 Base \$90,285)	
ii) Military Technician Demobilization	\$ 2,375
Funding reduced in FY 2005 for mobilized technicians. The FY 2006/2007 President's Budget is built for a peace-time scenario and must maintain workyears and funding to support all military technicians. (+30 civilian workyears) (FY 2005 Base \$-2,375)	
iii) Personnel Support	\$ 1,338
Incremental increase in funding to cover additional base support personnel resulting from reengineering efforts. (FY 2005 Base \$67,037)	
iv) Stressed Career Field Relief.....	\$ 570
Increases personnel to provide needed support for the career fields. (+10 civilian workyears) (FY 2005 Base \$90,285)	

9. Program Decreases\$ -7,135

a) One-Time FY 2005 Costs.....	\$ 0
b) Annualization of FY 2005 Program Decreases.....	\$ 0
c) Program Decreases in FY 2006.....	\$ -7,135

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

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

- i) Computer Equipment and Software \$ -4,663
 Reduced funding to support other emergent, mission essential requirements. (FY 2005 Base \$26,712)

- ii) Contract Environmental Services \$ -1,319
 Reduction in contractual services funding to support other emergent, mission essential requirements.
 (FY 2005 Base \$10,417)

- iii) Miscellaneous Contractual Services \$ -1,153
 Reduction in contractual services funding to support other emergent, mission essential requirements.
 (FY 2005 Base \$7,710)

FY 2006 Budget Request \$ **467,517**

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

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

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
A. Administration (\$000)	\$3,312	\$2,715	\$3,032	\$2,885
Military Personnel Average Strength	30	31	31	31
Civilian Personnel FTEs	50	44	47	44
Number of Bases, Total	3	3	3	3
(CONUS)	(3)	(3)	(3)	(3)
(Overseas)	(0)	(0)	(0)	(0)
B. Maint of Installation Equip (\$000)	\$6,598	\$6,171	\$6,482	\$6,620
(Precision Maintenance Equipment Lab (PMEL))				
Military Personnel Average Strength	0	0	0	0
Civilian Personnel FTEs	100	100	100	100
C. Other Base Services (\$000)	\$16,328	\$13,255	\$13,786	\$13,048
Military Personnel Average Strength	397	414	415	414
Civilian Personnel FTEs	159	139	148	138
D. Other Personnel Support (\$000)	\$1,706	\$1,398	\$1,562	\$1,486
Military Personnel Average Strength	0	0	0	0
Civilian Personnel FTEs	26	23	24	22
E. Other Engineering Support (\$000)	\$158,329	\$178,818	\$183,860	\$195,790
Military Personnel Average Strength	0	0	6	6
Civilian Personnel FTEs	152	221	288	286
F. Operation of Utilities (\$000)	\$45,883	\$39,409	\$40,465	\$41,478
Military Personnel Average Strength	0	0	0	0
Civilian Personnel FTEs	7	7	7	7

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

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
G. Environmental Services (\$000)	\$17,322	\$22,902	\$21,802	\$22,182
Military Personnel Average Strength	13	14	18	17
Civilian Personnel FTEs	29	137	145	148
H. Security Forces (\$000)	\$68,903	\$55,422	\$59,454	\$65,726
Military Personnel Average Strength	6,736	6,727	6,768	6,922
Civilian Personnel FTEs	13	0	40	61
I. C4 System Support (\$000)	\$121,661	\$106,974	\$131,319	\$135,169
Military Personnel Average Strength	3,342	3,341	3,223	3,212
Civilian Personnel FTEs	621	687	1029	1070
J. Environmental Conservation (\$000)	\$2,856	\$2,893	\$1,517	\$1,650
Military Personnel Average Strength	0	0	0	0
Civilian Personnel FTEs	0	0	0	0
K. Pollution Prevention (\$000)	\$719	\$4,179	\$4,238	\$4,565
Military Personnel Average Strength	0	0	0	0
Civilian Personnel FTEs	0	0	0	0
TOTAL	\$443,617	\$434,136	\$467,517	\$490,598
Military End Strength Total	10,518	10,527	10,461	10,602
Civilian FTE Total	1,157	1,358	1,828	1,876

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
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V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>9,225</u>	<u>8,608</u>	<u>8,608</u>	<u>8,699</u>	<u>0</u>	<u>91</u>
Officer	183	191	191	193	0	2
Enlisted	9,042	8,417	8,417	8,506	0	89
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>1,733</u>	<u>1,940</u>	<u>1,825</u>	<u>1,900</u>	<u>-115</u>	<u>75</u>
Officer	40	38	40	43	2	3
Enlisted	1,693	1,902	1,785	1,857	-117	72
<u>Civilian End Strength (Total)</u>	<u>1,516</u>	<u>1,356</u>	<u>1,822</u>	<u>1,865</u>	<u>466</u>	<u>43</u>
U.S. Direct Hire	1,516	1,356	1,822	1,865	466	43
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,516	1,356	1,822	1,865	466	43
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	1,017	764	1,247	1,290	483	43
(Reimbursable Civilians Included Above (Memo))	28	43	43	37	0	-6
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>8,690</u>	<u>8,631</u>	<u>8,656</u>	<u>8,708</u>	<u>25</u>	<u>52</u>
Officer	192	187	193	195	6	2
Enlisted	8,498	8,444	8,463	8,513	19	50
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>1,828</u>	<u>1,896</u>	<u>1,805</u>	<u>1,894</u>	<u>-91</u>	<u>89</u>
Officer	38	38	41	43	3	2
Enlisted	1,790	1,858	1,764	1,851	-94	87

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air National Guard
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	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Civilian FTEs (Total)</u>	<u>1,157</u>	<u>1,358</u>	<u>1,828</u>	<u>1,876</u>	<u>470</u>	<u>48</u>
U.S. Direct Hire	1,157	1,358	1,828	1,876	470	48
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,157	1,358	1,828	1,876	470	48
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	648	751	1,221	1,269	470	48
(Reimbursable Civilians Included Above (Memo))	22	48	41	41	-7	0
<u>Annual Civilian Salary Cost</u>	<u>72,475</u>	<u>68,699</u>	<u>68,597</u>	<u>69,413</u>	<u>-102</u>	<u>816</u>

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DEPARTMENT OF THE AIR FORCE
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VI. OP-32 Line Items:

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	64,511	0	2,356	-10,322	56,545
103	WAGE BOARD	17,753	0	648	15,239	33,640
106	BENEFITS TO FORMER EMPLOYEES	18	0	0	82	100
107	SEPARATION INCENTIVES	25	0	0	-25	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	82,307	0	3,004	4,974	90,285
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	4,186	0	84	5,213	9,483
	TOTAL TRAVEL	4,186	0	84	5,213	9,483
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	1,522	0	719	-1,346	895
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	137	0	5	31	173
417	LOCAL PROC DWCF MANAGED SUPL MAT	2,368	0	47	4,909	7,324
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	4,027	0	771	3,594	8,392
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	1,132	0	22	5,019	6,173
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	1,132	0	22	5,019	6,173
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	6,375	0	-65	-5,948	362
	TOTAL OTHER FUND PURCHASES	6,375	0	-65	-5,948	362
<u>TRANSPORTATION</u>						

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

DEPARTMENT OF THE AIR FORCE
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	FY 2004	Foreign	Price	Program	FY 2005
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
771 COMMERCIAL TRANSPORTATION	170	0	3	160	333
TOTAL TRANSPORTATION	170	0	3	160	333
 <u>OTHER PURCHASES</u>					
913 PURCHASED UTILITIES (NON-DWCF)	44,339	0	887	-7,108	38,118
914 PURCHASED COMMUNICATIONS (NON-DWCF)	16,059	0	321	-2,757	13,623
915 RENTS (NON-GSA)	902	0	18	206	1,126
917 POSTAL SERVICES (U.S.P.S.)	961	0	0	951	1,912
920 SUPPLIES & MATERIALS (NON-DWCF)	12,096	0	242	-10,694	1,644
921 PRINTING & REPRODUCTION	33	0	0	96	129
922 EQUIPMENT MAINTENANCE BY CONTRACT	230	0	4	439	673
923 FACILITY MAINTENANCE BY CONTRACT	2,319	0	47	2,253	4,619
925 EQUIPMENT (NON-DWCF)	38,463	0	769	-12,291	26,941
930 OTHER DEPOT MAINT (NON-DWCF)	0	0	0	768	768
937 LOCALLY PURCHASED FUEL (NON-SF)	1	0	0	840	841
989 OTHER CONTRACTS	229,740	0	4,594	-5,797	228,537
998 OTHER COSTS	277	0	5	-105	177
TOTAL OTHER PURCHASES	345,420	0	6,887	-33,199	319,108
 Grand Total	 443,617	 0	 10,706	 -20,187	 434,136

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

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	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101	EXECUTIVE GENERAL SCHEDULE	56,545	0	1,470	70,388
103	WAGE BOARD	33,640	0	875	51,885
106	BENEFITS TO FORMER EMPLOYEES	100	0	-80	20
107	SEPARATION INCENTIVES	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	90,285	0	2,345	122,293
<u>TRAVEL</u>					
308	TRAVEL OF PERSONS	9,483	0	198	10,280
	TOTAL TRAVEL	9,483	0	198	10,280
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
401	DFSC FUEL	895	0	588	918
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	173	0	10	179
417	LOCAL PROC DWCF MANAGED SUPL MAT	7,324	0	161	9,297
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	8,392	0	759	10,394
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
507	GSA MANAGED EQUIPMENT	6,173	0	130	6,923
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	6,173	0	130	6,923
<u>OTHER FUND PURCHASES</u>					
671	COMMUNICATION SERVICES(DISA) TIER 2	362	0	6	136
	TOTAL OTHER FUND PURCHASES	362	0	6	136
<u>TRANSPORTATION</u>					

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

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

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
771 COMMERCIAL TRANSPORTATION	333	0	6	37	376
TOTAL TRANSPORTATION	333	0	6	37	376
<u>OTHER PURCHASES</u>					
913 PURCHASED UTILITIES (NON-DWCF)	38,118	0	800	224	39,142
914 PURCHASED COMMUNICATIONS (NON-DWCF)	13,623	0	286	431	14,340
915 RENTS (NON-GSA)	1,126	0	23	15	1,164
917 POSTAL SERVICES (U.S.P.S.)	1,912	0	0	76	1,988
920 SUPPLIES & MATERIALS (NON-DWCF)	1,644	0	34	34	1,712
921 PRINTING & REPRODUCTION	129	0	3	39	171
922 EQUIPMENT MAINTENANCE BY CONTRACT	673	0	14	26	713
923 FACILITY MAINTENANCE BY CONTRACT	4,619	0	96	-78	4,637
925 EQUIPMENT (NON-DWCF)	26,941	0	565	-4,652	22,854
930 OTHER DEPOT MAINT (NON-DWCF)	768	0	16	87	871
937 LOCALLY PURCHASED FUEL (NON-SF)	841	0	81	-217	705
989 OTHER CONTRACTS	228,537	0	4,800	-4,703	228,634
998 OTHER COSTS	177	0	3	4	184
TOTAL OTHER PURCHASES	319,108	0	6,721	-8,714	317,115
Grand Total	434,136	0	10,165	23,216	467,517

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

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

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	70,388	0	1,619	-672	71,335
103	WAGE BOARD	51,885	0	1,194	3,086	56,165
106	BENEFITS TO FORMER EMPLOYEES	20	0	0	0	20
107	SEPARATION INCENTIVES	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	122,293	0	2,813	2,414	127,520
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	10,280	0	217	-74	10,423
	TOTAL TRAVEL	10,280	0	217	-74	10,423
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	918	0	-229	232	921
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	179	0	10	24	213
417	LOCAL PROC DWCF MANAGED SUPL MAT	9,297	0	215	74	9,586
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	10,394	0	-4	330	10,720
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	6,923	0	144	216	7,283
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	6,923	0	144	216	7,283
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	136	0	3	6	145
	TOTAL OTHER FUND PURCHASES	136	0	3	6	145
<u>TRANSPORTATION</u>						

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

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

	FY 2006	Foreign	Price	Program	FY 2007
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
771 COMMERCIAL TRANSPORTATION	376	0	7	7	390
TOTAL TRANSPORTATION	376	0	7	7	390
<u>OTHER PURCHASES</u>					
913 PURCHASED UTILITIES (NON-DWCF)	39,142	0	822	167	40,131
914 PURCHASED COMMUNICATIONS (NON-DWCF)	14,340	0	301	-6	14,635
915 RENTS (NON-GSA)	1,164	0	23	-2	1,185
917 POSTAL SERVICES (U.S.P.S.)	1,988	0	0	40	2,028
920 SUPPLIES & MATERIALS (NON-DWCF)	1,712	0	35	51	1,798
921 PRINTING & REPRODUCTION	171	0	4	-3	172
922 EQUIPMENT MAINTENANCE BY CONTRACT	713	0	15	14	742
923 FACILITY MAINTENANCE BY CONTRACT	4,637	0	96	160	4,893
925 EQUIPMENT (NON-DWCF)	22,854	0	479	-24	23,309
930 OTHER DEPOT MAINT (NON-DWCF)	871	0	19	35	925
937 LOCALLY PURCHASED FUEL (NON-SF)	705	0	-32	54	727
989 OTHER CONTRACTS	228,634	0	4,801	9,950	243,385
998 OTHER COSTS	184	0	4	-1	187
TOTAL OTHER PURCHASES	317,115	0	6,567	10,435	334,117
Grand Total	467,517	0	9,747	13,334	490,598

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

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

I. Description of Operations Financed:

This activity includes the Management Headquarters for the Air National Guard, which coordinates with the active Air Force in the development of programs, policies, concepts, and plans pertaining to the Air National Guard; administers Federal Air National Guard activities to assure properly trained and equipped forces are combat ready to augment active force units during mobilization; and provides guidance and assistance to the various states. This estimate provides for personnel compensation and benefits for those civilian employees assigned to staff functions of the Air National Guard within the National Guard Bureau; travel, per diem, and associated expenses to support the officers and civilians assigned to those functions; and the travel and per diem of Air National Guard military personnel on Headquarters Air National Guard directed short tours of duty.

II. Force Structure Summary:

Category	FY 2004	FY 2005	FY 2006	FY 2007
Flying Units	88	88	88	88
Mission Support Units	247	250	250	250
Civilian Personnel (End Strength)	303	297	297	292

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

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

III. Financial Summary (\$ In Thousands):

	FY 2005			Normalized Current Estimate	FY 2006 Estimate	FY 2007 Estimate
	FY 2004 <u>Actual</u>	Budget <u>Request</u>	<u>Appn</u>			
A. <u>Program Elements:</u>						
1. MGT HQ (AIR NATIONAL GUARD)	\$27,128	\$27,490	\$27,403	\$27,686	\$28,949	\$29,323
SUBACTIVITY GROUP TOTAL	\$27,128	\$27,490	\$27,403	\$27,686	\$28,949	\$29,323
B. <u>Reconciliation Summary:</u>				<u>Change</u> <u>FY 05/FY 05</u>	<u>Change</u> <u>FY 05/FY 06</u>	<u>Change</u> <u>FY 06/FY 07</u>
BASELINE FUNDING				\$27,490	\$27,686	\$28,949
Congressional Adjustments (Distributed)				0		
Congressional Adjustments (Undistributed)				-19		
Adjustments to Meet Congressional Intent				0		
Congressional Adjustments (General Provisions)				<u>-68</u>		
SUBTOTAL APPROPRIATED AMOUNT				27,403		
Emergency Supplemental				0		
Fact-of-Life Changes (2005 to 2005 Only)				<u>283</u>		
SUBTOTAL BASELINE FUNDING				27,686		
Anticipated Reprogramming (Requiring 1415 Actions)				0		
Less: Emergency Supplemental Funding				0		
Price Change				0	718	651
Functional Transfers				0	0	0
Program Changes				<u>0</u>	<u>545</u>	<u>-277</u>
NORMALIZED CURRENT ESTIMATE				\$27,686	\$28,949	\$29,323

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

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

C. Reconciliation of Increases and Decreases:

FY 2005 President's Budget Request	\$ 27,490
1. Congressional Adjustments	\$ -87
a) Distributed Adjustments.....	\$ 0
b) Undistributed Adjustments.....	\$ -19
i) Unobligated Balances	\$ -19
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -68
i) General Provisions (Section 8122)	\$ -45
ii) General Provisions (Section 8141)	\$ -23
FY 2005 Appropriated Amount.....	\$ 27,403
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Appropriation Carryover (P.L. 108-287)\$0	
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)....	\$ 0
3. Fact-of-Life Changes	\$ 283
a) Functional Transfers.....	\$ 0

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

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

i) Transfers In	\$ 0
ii) Transfers Out.....	\$ 0
b) Technical Adjustments	\$ 0
i) Increases.....	\$ 0
ii) Decreases	\$ 0
c) Emergent Requirements	\$ 283
i) Program Increases.....	\$ 283
a) One-Time Costs	\$ 0
b) Program Growth	\$ 283
a) Civilian Pay Adjustments.....	\$ 283
Funding realigned between sub-activity groups in order to cover impact of FY 2005 Civilian Pay raise going from 1.5% to 3.5%.	
ii) Program Reductions.....	\$ 0
a) One-Time Costs	\$ 0
b) Program Decreases	\$ 0

FY 2005 Baseline Funding..... \$ **27,686**

4. Anticipated Reprogramming (Requiring 1415 Actions) \$ 0

a) Increases..... \$ 0

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

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

b) Decreases.....\$ 0

Revised FY 2005 Estimate.....\$ 27,686

5. Less: Item 2, War-Related and Disaster Supplemental Appropriations, and Item 4, Reprogrammings, Iraq Freedom Fund Transfers\$0

Normalized FY 2005 Current Estimate\$ 27,686

6. Price Change.....\$ 718

7. Transfers\$ 0

a) Transfers In.....\$ 0

b) Transfers Out.....\$ 0

8. Program Increases.....\$ 754

a) Annualization of New FY 2005 Program\$ 0

b) One-Time FY 2006 Costs.....\$ 0

c) Program Growth in FY 2006.....\$ 754

i) Civilian Pay Reprice\$ 754

Adjustment reprices the Air Force Civilian pay for Management Headquarters based on revised cost per workyear. (FY 2005 Base \$24,120)

9. Program Decreases\$ -209

a) One-Time FY 2005 Costs.....\$ 0

b) Annualization of FY 2005 Program Decreases.....\$ 0

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

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

c) Program Decreases in FY 2006..... \$ -209

i) Travel and other Administrative Expenses \$ -209

Major driver is in travel funding which was reduced to cover other emergent, mission-essential requirements. (FY 2005 Base \$3,566)

FY 2006 Budget Request..... \$ 28,949

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

IV. Performance Criteria and Evaluation Summary:

Category	FY 2004	FY 2005	FY 2006	FY 2007
Flying Units	88	88	88	88
Mission Support Units	247	250	250	250
Civilian Personnel (End Strength)	303	297	297	292

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

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

V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>110</u>	<u>138</u>	<u>138</u>	<u>138</u>	<u>0</u>	<u>0</u>
Officer	85	125	125	125	0	0
Enlisted	25	13	13	13	0	0
<u>Civilian End Strength (Total)</u>	<u>303</u>	<u>297</u>	<u>297</u>	<u>292</u>	<u>0</u>	<u>-5</u>
U.S. Direct Hire	303	297	297	292	0	-5
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	303	297	297	292	0	-5
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	2	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>143</u>	<u>136</u>	<u>139</u>	<u>139</u>	<u>3</u>	<u>0</u>
Officer	130	123	126	126	3	0
Enlisted	13	13	13	13	0	0

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

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

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Civilian FTEs (Total)</u>	<u>298</u>	<u>297</u>	<u>297</u>	<u>292</u>	<u>0</u>	<u>-5</u>
U.S. Direct Hire	298	297	297	292	0	-5
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	298	297	297	292	0	-5
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>89,117</u>	<u>81,212</u>	<u>85,862</u>	<u>87,952</u>	<u>4,650</u>	<u>2,090</u>

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

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

VI. OP-32 Line Items:

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	26,444	0	965	-3,289	24,120
103 WAGE BOARD	27	0	1	-28	0
106 BENEFITS TO FORMER EMPLOYEES	36	0	0	-36	0
107 SEPARATION INCENTIVES	50	0	0	-50	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	26,557	0	966	-3,403	24,120
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	191	0	4	2,230	2,425
TOTAL TRAVEL	191	0	4	2,230	2,425
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	0	0	0	19	19
417 LOCAL PROC DWCF MANAGED SUPL MAT	0	0	0	345	345
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	0	0	0	364	364
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	0	0	0	193	193
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	0	0	0	193	193
<u>TRANSPORTATION</u>					
771 COMMERCIAL TRANSPORTATION	0	0	0	178	178
TOTAL TRANSPORTATION	0	0	0	178	178
<u>OTHER PURCHASES</u>					

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

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

	FY 2004	Foreign	Price	Program	FY 2005
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
920 SUPPLIES & MATERIALS (NON-DWCF)	0	0	0	4	4
921 PRINTING & REPRODUCTION	0	0	0	54	54
922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	41	41
925 EQUIPMENT (NON-DWCF)	0	0	0	4	4
937 LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	58	58
989 OTHER CONTRACTS	380	0	8	-143	245
TOTAL OTHER PURCHASES	380	0	8	18	406
 Grand Total	 27,128	 0	 978	 -420	 27,686

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

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

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	24,120	0	627	754	25,501
103	WAGE BOARD	0	0	0	0	0
106	BENEFITS TO FORMER EMPLOYEES	0	0	0	0	0
107	SEPARATION INCENTIVES	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	24,120	0	627	754	25,501
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	2,425	0	50	-244	2,231
	TOTAL TRAVEL	2,425	0	50	-244	2,231
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	19	0	12	-11	20
417	LOCAL PROC DWCF MANAGED SUPL MAT	345	0	7	65	417
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	364	0	19	54	437
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	193	0	5	4	202
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	193	0	5	4	202
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	178	0	4	-2	180
	TOTAL TRANSPORTATION	178	0	4	-2	180
<u>OTHER PURCHASES</u>						

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

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

	FY 2005	Foreign	Price	Program	FY 2006
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
920 SUPPLIES & MATERIALS (NON-DWCF)	4	0	0	0	4
921 PRINTING & REPRODUCTION	54	0	1	1	56
922 EQUIPMENT MAINTENANCE BY CONTRACT	41	0	1	0	42
925 EQUIPMENT (NON-DWCF)	4	0	0	0	4
937 LOCALLY PURCHASED FUEL (NON-SF)	58	0	6	-17	47
989 OTHER CONTRACTS	245	0	5	-5	245
TOTAL OTHER PURCHASES	406	0	13	-21	398
 Grand Total	 27,686	 0	 718	 545	 28,949

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

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

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	25,501	0	587	-406	25,682
103	WAGE BOARD	0	0	0	0	0
106	BENEFITS TO FORMER EMPLOYEES	0	0	0	0	0
107	SEPARATION INCENTIVES	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	25,501	0	587	-406	25,682
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	2,231	0	47	68	2,346
	TOTAL TRAVEL	2,231	0	47	68	2,346
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	20	0	-5	5	20
417	LOCAL PROC DWCF MANAGED SUPL MAT	417	0	9	7	433
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	437	0	4	12	453
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	202	0	4	13	219
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	202	0	4	13	219
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	180	0	4	1	185
	TOTAL TRANSPORTATION	180	0	4	1	185
<u>OTHER PURCHASES</u>						

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

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

	FY 2006	Foreign	Price	Program	FY 2007
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
920 SUPPLIES & MATERIALS (NON-DWCF)	4	0	0	0	4
921 PRINTING & REPRODUCTION	56	0	1	0	57
922 EQUIPMENT MAINTENANCE BY CONTRACT	42	0	1	1	44
925 EQUIPMENT (NON-DWCF)	4	0	0	0	4
937 LOCALLY PURCHASED FUEL (NON-SF)	47	0	-2	2	47
989 OTHER CONTRACTS	245	0	5	32	282
TOTAL OTHER PURCHASES	398	0	5	35	438
 Grand Total	 28,949	 0	 651	 -277	 29,323

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

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air National Guard
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Activity Group: Servicewide Activities
Detail by Subactivity Group: Recruiting and Advertising

I. Description of Operations Financed:

This activity supports Air National Guard efforts throughout the United States to recruit and retain quality enlisted and officer personnel into the ANG. It provides those essential resources to accomplish the recruiting mission and provides local, regional, and national advertising designed to increase public awareness and generate recruiting opportunities. Provides funds for reimbursement of expenses (out of pocket) incurred in the performance of recruiting duties, reimbursement of travel and transportation expenses incurred for official travel performed for recruiting purposes and civilian personnel costs associated with administration of the program. Also included are resources for local, regional, and national advertising to support the procurement and retention of quality personnel into the Air National Guard.

II. Force Structure Summary:

N/A

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Operation and Maintenance, Air National Guard
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Activity Group: Servicewide Activities
Detail by Subactivity Group: Recruiting and Advertising

III. Financial Summary (\$ In Thousands):

		FY 2005					
		FY 2004	Budget		Normalized	FY 2006	FY 2007
A. <u>Program Elements:</u>		<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
1.	ADVERTISING ACTIVITIES (ANG)	\$16,222	\$5,791	\$5,740	\$5,740	\$5,812	\$6,267
2.	RECRUITING ACTIVITIES (ANG)	<u>4,071</u>	<u>3,607</u>	<u>3,580</u>	<u>3,580</u>	<u>3,641</u>	<u>3,745</u>
SUBACTIVITY GROUP TOTAL		\$20,293	\$9,398	\$9,320	\$9,320	\$9,453	\$10,012
					Change	Change	Change
B. <u>Reconciliation Summary:</u>					<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING					\$9,398	\$9,320	\$9,453
Congressional Adjustments (Distributed)					0		
Congressional Adjustments (Undistributed)					-55		
Adjustments to Meet Congressional Intent					0		
Congressional Adjustments (General Provisions)					<u>-23</u>		
SUBTOTAL APPROPRIATED AMOUNT					9,320		
Emergency Supplemental					0		
Fact-of-Life Changes (2005 to 2005 Only)					<u>0</u>		
SUBTOTAL BASELINE FUNDING					9,320		
Anticipated Reprogramming (Requiring 1415 Actions)					0		
Less: Emergency Supplemental Funding					0		
Price Change					0	208	192
Functional Transfers					0	0	0
Program Changes					<u>0</u>	<u>-75</u>	<u>367</u>
NORMALIZED CURRENT ESTIMATE					\$9,320	\$9,453	\$10,012

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

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Detail by Subactivity Group: Recruiting and Advertising

C. Reconciliation of Increases and Decreases:

FY 2005 President's Budget Request	\$ 9,398
1. Congressional Adjustments	\$ -78
a) Distributed Adjustments.....	\$ 0
b) Undistributed Adjustments.....	\$ -55
i) Unobligated Balances	\$ -55
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -23
i) General Provisions (Section 8122)	\$ -16
ii) General Provisions (Section 8141)	\$ -7
FY 2005 Appropriated Amount.....	\$ 9,320
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Appropriation Carryover (P.L. 108-287)\$0	
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)....	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers.....	\$ 0

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

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Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
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Detail by Subactivity Group: Recruiting and Advertising

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 2005 Baseline Funding.....\$ 9,320

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

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

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Revised FY 2005 Estimate	\$ 9,320
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations, and Item 4, Reprogrammings, Iraq Freedom Fund Transfers	\$0
Normalized FY 2005 Current Estimate	\$ 9,320
6. Price Change	\$ 208
7. Transfers	\$ 0
a) Transfers In.....	\$ 0
b) Transfers Out.....	\$ 0
8. Program Increases.....	\$ 77
a) Annualization of New FY 2005 Program	\$ 0
b) One-Time FY 2006 Costs.....	\$ 0
c) Program Growth in FY 2006.....	\$ 77
i) Air Force Civilian Adjustments/Reprice	\$ 77
Adjustment reprices the Air Force Civilian pay program for recruiting activities based on revised cost per workyear along with adding one workyear for anticipated increased workload. (+1 workyear) (FY 2005 Base \$0)	
9. Program Decreases	\$ -152
a) One-Time FY 2005 Costs.....	\$ 0
b) Annualization of FY 2005 Program Decreases.....	\$ 0

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

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c) Program Decreases in FY 2006.....\$ -152

i) Travel and Contractual Services\$ -152

Primary driver of decrease is in travel and contractual services. Funding realigned to cover other Air Force emergent requirements. (FY 2005 Base \$9,320)

FY 2006 Budget Request.....\$ 9,453

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

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IV. Performance Criteria and Evaluation Summary:

Recruiting Accessions	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Non-Prior Service – Officer	224	220	220	240
Non-Prior Service - Enlisted	4,132	4,663	5,360	5,421
Prior Service - Officer	898	880	880	960
Prior Service – Enlisted	4,169	5,698	4,947	5,004

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

V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>3,731</u>	<u>2,462</u>	<u>2,462</u>	<u>2,462</u>	<u>0</u>	<u>0</u>
Officer	424	61	61	61	0	0
Enlisted	3,307	2,401	2,401	2,401	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>573</u>	<u>573</u>	<u>573</u>	<u>573</u>	<u>0</u>	<u>0</u>
Officer	5	5	5	5	0	0
Enlisted	568	568	568	568	0	0
<u>Civilian End Strength (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0	0	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	0	0	0	0	0	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>2,660</u>	<u>2,332</u>	<u>2,317</u>	<u>2,260</u>	<u>-15</u>	<u>-57</u>
Officer	59	60	61	61	1	0
Enlisted	2,601	2,272	2,256	2,199	-16	-57
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>546</u>	<u>563</u>	<u>551</u>	<u>566</u>	<u>-12</u>	<u>15</u>
Officer	5	5	5	5	0	0
Enlisted	541	558	546	561	-12	15

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

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air National Guard
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Detail by Subactivity Group: Recruiting and Advertising

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>1</u>	<u>-1</u>
U.S. Direct Hire	0	0	1	0	1	-1
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	0	0	1	0	1	-1
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>0</u>	<u>0</u>	<u>77,000</u>	<u>0</u>	<u>77,000</u>	<u>-77,000</u>

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

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VI. OP-32 Line Items:

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101	EXECUTIVE GENERAL SCHEDULE	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0	0	0
<u>TRAVEL</u>					
308	TRAVEL OF PERSONS	1,658	0	33	-354
	TOTAL TRAVEL	1,658	0	33	-354
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
401	DFSC FUEL	8	0	4	5
416	GSA MANAGED SUPPLIES/MATERIALS	0	0	0	13
417	LOCAL PROC DWCF MANAGED SUPL MAT	22	0	0	97
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	30	0	4	115
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
507	GSA MANAGED EQUIPMENT	6	0	0	53
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	6	0	0	53
<u>OTHER FUND PURCHASES</u>					
671	COMMUNICATION SERVICES(DISA) TIER 2	2	0	0	-2
	TOTAL OTHER FUND PURCHASES	2	0	0	-2
<u>TRANSPORTATION</u>					
771	COMMERCIAL TRANSPORTATION	0	0	0	4
	TOTAL TRANSPORTATION	0	0	0	4

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DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air National Guard
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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>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	112	0	2	315	429
915	RENTS (NON-GSA)	63	0	1	57	121
917	POSTAL SERVICES (U.S.P.S.)	2	0	0	2	4
920	SUPPLIES & MATERIALS (NON-DWCF)	1,641	0	34	-772	903
921	PRINTING & REPRODUCTION	53	0	1	1,230	1,284
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	38	38
925	EQUIPMENT (NON-DWCF)	40	0	0	-1	39
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	25	25
989	OTHER CONTRACTS	16,686	0	333	-12,091	4,928
	TOTAL OTHER PURCHASES	18,597	0	371	-11,197	7,771
Grand Total		20,293	0	408	-11,381	9,320

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Operation and Maintenance, Air National Guard
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	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101	EXECUTIVE GENERAL SCHEDULE	0	0	0	77
	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0	0	77
<u>TRAVEL</u>					
308	TRAVEL OF PERSONS	1,337	0	27	-87
	TOTAL TRAVEL	1,337	0	27	-87
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
401	DFSC FUEL	17	0	11	-9
416	GSA MANAGED SUPPLIES/MATERIALS	13	0	0	0
417	LOCAL PROC DWCF MANAGED SUPL MAT	119	0	3	70
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	149	0	14	61
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
507	GSA MANAGED EQUIPMENT	59	0	1	3
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	59	0	1	3
<u>OTHER FUND PURCHASES</u>					
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0
	TOTAL OTHER FUND PURCHASES	0	0	0	0
<u>TRANSPORTATION</u>					
771	COMMERCIAL TRANSPORTATION	4	0	0	0
	TOTAL TRANSPORTATION	4	0	0	0
<u>OTHER PURCHASES</u>					

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

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	FY 2005	Foreign	Price	Program	FY 2006
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
914 PURCHASED COMMUNICATIONS (NON-DWCF)	429	0	9	-73	365
915 RENTS (NON-GSA)	121	0	3	1	125
917 POSTAL SERVICES (U.S.P.S.)	4	0	0	0	4
920 SUPPLIES & MATERIALS (NON-DWCF)	903	0	19	3	925
921 PRINTING & REPRODUCTION	1,284	0	27	21	1,332
922 EQUIPMENT MAINTENANCE BY CONTRACT	38	0	1	1	40
925 EQUIPMENT (NON-DWCF)	39	0	1	0	40
937 LOCALLY PURCHASED FUEL (NON-SF)	25	0	2	-6	21
989 OTHER CONTRACTS	4,928	0	104	-76	4,956
TOTAL OTHER PURCHASES	7,771	0	166	-129	7,808
Grand Total	9,320	0	208	-75	9,453

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

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	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	77	0	2	-79	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	77	0	2	-79	0
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	1,277	0	27	33	1,337
TOTAL TRAVEL	1,277	0	27	33	1,337
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	19	0	-5	5	19
416 GSA MANAGED SUPPLIES/MATERIALS	13	0	0	0	13
417 LOCAL PROC DWCF MANAGED SUPL MAT	192	0	4	14	210
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	224	0	-1	19	242
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	63	0	1	1	65
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	63	0	1	1	65
<u>OTHER FUND PURCHASES</u>					
671 COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0	0
TOTAL OTHER FUND PURCHASES	0	0	0	0	0
<u>TRANSPORTATION</u>					
771 COMMERCIAL TRANSPORTATION	4	0	0	0	4
TOTAL TRANSPORTATION	4	0	0	0	4
<u>OTHER PURCHASES</u>					

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

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	FY 2006	Foreign	Price	Program	FY 2007
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
914 PURCHASED COMMUNICATIONS (NON-DWCF)	365	0	7	-1	371
915 RENTS (NON-GSA)	125	0	3	-1	127
917 POSTAL SERVICES (U.S.P.S.)	4	0	0	0	4
920 SUPPLIES & MATERIALS (NON-DWCF)	925	0	20	36	981
921 PRINTING & REPRODUCTION	1,332	0	28	-4	1,356
922 EQUIPMENT MAINTENANCE BY CONTRACT	40	0	1	0	41
925 EQUIPMENT (NON-DWCF)	40	0	1	-1	40
937 LOCALLY PURCHASED FUEL (NON-SF)	21	0	-1	1	21
989 OTHER CONTRACTS	4,956	0	104	363	5,423
TOTAL OTHER PURCHASES	7,808	0	163	393	8,364
Grand Total	9,453	0	192	367	10,012

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