

DEPARTMENT OF THE AIR FORCE



Fiscal Year (FY) 2007 Budget Estimates

February 2006

OPERATION AND MAINTENANCE, AIR FORCE

VOLUME I

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Appropriation Summary:

	<u>FY 2005</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>
	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
Operation and Maintenance	\$34,494.9	\$1,407.2	\$-6,239.1	\$29,663.0	\$1,246.6	\$432.7	\$31,342.3

Description of Operations Financed:

Fighting the Global War on Terror continues to be the Air Force's # 1 priority. In this endeavor, the Operation and Maintenance (O&M) appropriation is the cornerstone of Air Force Readiness. It supports the Air Force capability to develop, train, sustain, and integrate the elements of air and space power to produce core competencies in air and space superiority, global attack, rapid global mobility, precision engagement, information superiority, and agile combat support. The synergy of these competencies provides a full range of air and space capabilities to Combatant Commanders. These funds allow the Air Force to sustain, operate, and maintain aircraft, space and related weapon systems; train our personnel; operate advanced communications, command and control systems; purchase critical supplies, equipment and fuel. O&M resources directly support essential combat related activities such as intelligence, logistics, weather, air traffic control, search and rescue, reconstitution, maintenance of airfields, runways, base facilities, and improving the working and living environment of Air Force personnel.

In this FY 2007 President's Budget, the overall growth between FY 2006 and FY 2007 of \$1,679.3 million is due to \$1,246.6 million in pricing adjustments and \$432.7 million in program change. The FY 2005 Actual is based on 30 September 2005 obligations as reported by DFAS. The FY 2006 estimate is normalized to exclude war-related / disaster supplemental funding, but includes all other Congressional adds and reductions based on the FY 2006 Appropriations Act (P.L. 109-359).

Overall Assessment:

In the current environment of diminishing resources while challenged with the oldest aircraft fleet in Air Force history, our leadership has faced the FY 2007 President's Budget head-on with the Transformation Flight Plan to ensure continued air and space dominance for tomorrow. As the O&M appropriation has been the cornerstone to Air Force readiness, it has now become the cornerstone for transformation and Air Force readiness for years to come. The O&M appropriation in this President's Budget will reflect the movement towards becoming a more lethal, agile, and balanced total force. In order to produce the targeted investment capital necessary for modernization and recapitalization, the FY 2007 President's Budget outlines proposed savings in readiness and personnel accounts achieved in a three-prong approach: streamlining the organizational structure, incorporating process efficiencies, and continuing force structure reductions. As we apply creative solutions, smart business practices and lean processes across the board (i.e., Air Force Smart Operations 21), the O&M appropriation will lead the way in transforming our Total Force. Though we may have to accept reasonable near-term risk, the urgent need to reinvigorate our legacy systems and infrastructure is an undeniable reality toward our Service's future viability to fly, fight, and win!

NOTE: In FY 2005, increases in world fuel market prices, along with the impact of hurricane damage on U.S. refineries, necessitated a significant price change, and drove an increase to the current stabilized rate of \$84.00 per barrel. The FY 2006 budget, however, only reflected funding to meet an overall composite rate of \$61.74 per barrel. Due to this significant increase in cost, the Department is requesting \$2.6 billion in the FY 2006 Global War on Terror Supplemental to fund the price growth.

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As a result, the FY 2007 budget requests funding to reflect the increase from \$61.74 to \$84.00. The budgeted increase is reflected as price growth, since the customer's budget does not include the funding necessary to meet the stabilized price of \$84.00 per barrel in FY 2006.

<u>Budget Activity</u>	<u>FY 2005 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2006 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2007 Program</u>
Operating Forces (BA-01)	\$19,582.1	\$665.2	\$-3,939.2	\$16,308.1	\$725.3	\$843.6	\$17,877.0

Operating Forces (Budget Activity 1) consists of Air Operations, Combat Related Operations, and Space Operations. These funds support fighter, bomber, and missile forces assigned to Air Force operational commands. Under this overarching mission, the Air Force accomplishes Dissimilar Aerial Combat Training, sustains combat training and ranges, and provides for base support activities. Budget Activity 1 enables global command, control, and communications; the capability to launch payloads into various orbits; and sustainment of a worldwide network of sites and terminals that transmit data gathered by satellites. Also performed under this budget activity are unique missions such as combat search and rescue; combat test and training of fighter aircraft; electronic warfare; and maintaining tactical air control systems to include the Airborne Warning and Control System (AWACS) aircraft.

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

The FY 2007 Operating Forces budget request of \$17.9 billion represents a growth of \$1,568.9 million of which \$725.3 million is pricing adjustments and \$843.6 million is program change. Price changes were "fueled" by the rising cost of crude as the price per barrel reached \$84 compared to the \$62 estimate utilized in the FY 2006 President's Budget. The price change also reflects an increase in the foreign currency adjustment due to a weaker dollar in Europe and Asia and an increase in the annual civilian pay raise to 3.1% compared to the 2.3% estimate in the FY 2006 President's Budget. The program change of \$843.6 million from FY 2006 to FY 2007 ensures the AF is fully funded in our peacetime flying program based on current projected requirements. This includes program content for equipment, supplies, depot level reparable, and fuel in total support of AF readiness.

Specific program highlights include increases to: (1) B-1, B-2, B-52, F-15, and F-15E Depot Maintenance Support (\$196.1 million), (2) The Flying Hour Program to include supplies and depot level reparable (\$203.7 million), (3) Support of the Global Hawk UAV and its Distributed Common Ground Station (DCGS) (\$84.4 million), and (4) Space Operations to include Global C3I, counterspace operations, space control, and the NAVSTAR Global Positioning System (\$43.2 million). Specific program decreases include: (1) support for AF Transformation (-\$400.2 million), (2) Base Operating Support, Facilities Sustainment, and Restoration and Modernization (-\$109.4 million), (3) A-10, Link-16, F-16, AWACS, Minuteman, and Spacetrack Depot Maintenance Support (-\$67.2 million), and (4) Titan Program Termination and Atlas Demolition (-\$35.1 million).

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<u>Budget Activity</u>	<u>FY 2005 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2006 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2007 Program</u>
Mobilization (BA-02)	\$4,761.6	\$536.3	\$-1,394.4	\$3,903.5	\$235.6	\$120.4	\$4,259.5

Mobilization (Budget Activity 2) includes Airlift Operations, Command, Control, Communications and Intelligence (C3I), Mobilization Preparedness, and related Base Operating Support and Facilities Sustainment. Global mobility is achieved through strategic and theater airlift in support of peacetime, contingency, and wartime operations in pursuit of national objectives. Rapid movement, establishment, and sustainment of combat forces anywhere in the world to deter and defeat aggression or to provide humanitarian/peacekeeping assistance is a major instrument of US national security policy. The President, the Secretary of Defense, the Joint Chiefs of Staff, the military services and DoD agencies depend heavily on Air Force mobility operations for essential cargo and troop movement in support of missions worldwide. Success in Southwest Asia along with numerous humanitarian assistance efforts have shown the pivotal role of mobility force projection.

Budget Activity 2: Mobilization (BA-02) - Major Program Changes:

The FY 2007 Mobilization budget request of \$4.3 billion represents a growth of \$356.0 million when compared against the FY 2006 normalized estimate. Of the \$356.0 million, \$235.6 is due to pricing adjustments and \$120.4 million is due to program change.

Price changes were "fueled" by the rising cost of crude as the price per barrel reached \$84 compared to the \$62 estimate utilized in the FY 2006 President's Budget. The price change also reflects an increase in the foreign currency adjustment due to a weaker dollar in Europe and Asia and an increase in the annual civilian pay raise to 3.1% compared to the 2.3% estimate in the FY 2006 President's Budget. Specific program highlights include increases to: (1) Contractor Logistics Support for the C-17 and C-130J (\$125.6 million), (2) Operational Support Airlift (\$25.3 million), (3) War Readiness Material (\$18.9 million), (4) Restoration and Modernization (\$29.1 million), and (5) Vehicle Lease Program (\$15.6 million). Program decreases include: (1) Support for AF Transformation (-\$78.1 million), (2) Adjustments to the Flying Hour Program to include supplies and depot level reparable (-\$29.8 million), (3) KC-135 and C-130J Depot Maintenance Support (-\$21.4 million), and (4) Mobility Training (-\$42.5 million).

<u>Budget Activity</u>	<u>FY 2005 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2006 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2007 Program</u>
Training and Recruiting (BA-03)	\$3,061.5	\$100.1	\$-220.4	\$2,941.2	\$128.2	\$-71.6	\$2,997.8

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Training and Recruiting (Budget Activity 3) supports three broad mission areas: Accession Training, Basic Skills and Advanced Training, and Recruiting & Other Training and Education. Accession training produces the enlisted and officer personnel needed to meet total force requirements. Officer accessions receive formal introductory officer training through the United States Air Force Academy, Air Force Reserve Officer Training Corps, Officer Training School, and the Airmen Education and Commissioning Program. Basic Skills and Advanced Training includes specialized skill training, flight training, professional development education and training support. Specialized skill training provides training and education essential to operate, maintain, and manage complex Air Force weapon systems and the associated support structure. Flight training programs include flight screening, undergraduate pilot training, specialized undergraduate pilot training, specialized undergraduate and advanced navigator training, and pilot instructor training. Professional development education includes professional military education programs to enhance and develop critical leadership skills of commissioned officers, civilians, and noncommissioned officers. Other training covers civilian education and training, tuition assistance for active duty personnel, and the Junior Reserve Officer Training Corps.

Budget Activity 3: Training and Recruiting (BA-03) - Major Program Changes:

The FY 2007 Training and Recruiting program of \$3.0 billion includes a \$128.2 million price increase and a program decrease of \$71.6 million. Price changes were "fueled" by the rising cost of crude as the price per barrel reached \$84 compared to the \$62 estimate utilized in the FY 2006 President's Budget. The price change also reflects an increase in the foreign currency adjustment due to a weaker dollar in Europe and Asia and an increase in the annual civilian pay raise to 3.1% compared to the 2.3% estimate in the FY 2006 President's Budget. Specific program increases include: (1) Base Operations (Training) and Restoration and Modernization (\$30.6 million), (2) Junior ROTC Expansion (\$3.1 million), and (3) Language Programs at the United States Air Force Academy (\$3.1 million). Program decreases were driven by: (1) Support to AF Transformation (-\$40.0 million), (2) Reduction to the Flying Hour Program (-\$17.1 million), and (3) Reduction to Off-Duty and Professional Development Education (-\$2.1 million). Note: There was a technical error in which reductions to Off-Duty and Professional Development Education were mis-applied against Subactivity Group 32D and 33D when it should have been applied against 32C and 33C. For further information, please review the OP-5 Exhibits for Subactivity Groups 32C and 33C, respectively.

<u>Budget Activity</u>	<u>FY 2005 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2006 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2007 Program</u>
Administration and Servicewide Activities (BA-04)	\$7,089.8	\$105.6	\$-685.3	\$6,510.1	\$157.5	\$-459.6	\$6,208.0

Administration and Servicewide (Budget Activity 4) funds four broad mission areas, all integral to Air Force readiness: Logistics Operations, Servicewide Support, Security Programs, and Support to Other Nations. Logistics Operations includes cradle-to-grave acquisition and logistics support, including Readiness Spares Kits and pipeline supply requirements. It also includes inter-and intra-theater transport and handling of equipment and munitions. Servicewide Activities cut across the entire Air Force to ensure combat capabilities through communications, personnel and policy direction, and the Civil Air Patrol. Security Programs include the Air Force Office of Special Investigations and a range of classified activities. Finally, Support to Other Nations includes USAF participation in the North Atlantic Treaty

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Organization, Supreme Headquarters Allied Powers Europe, and the US Central Command's role in the Cooperative Defense Initiative and CINC Engagement Program with Central Asian states.

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

The FY 2007 Administration and Servicewide Program of \$6.2 billion includes a \$157.5 million price increase and a program decrease of -\$459.6 million. Price changes were "fueled" by the rising cost of crude as the price per barrel reached \$84 compared to the \$62 estimate utilized in the FY 2006 President's Budget. The price change also reflects an increase in the foreign currency adjustment due to a weaker dollar in Europe and Asia and an increase in the annual civilian pay raise to 3.1% compared to the 2.3% estimate in the FY 2006 President's Budget. Specific program increases include: (1) Classified Programs (\$116.1 million), (2) Restoration and Modernization (\$27.7 million), (3) Information Services Activity Group transfer (\$17.7 million), and (4) Storage costs for the Aerospace Maintenance and Regeneration Center (\$2.8 million). Program decreases include: (1) Support for AF Transformation (-\$76.9 million), (2) Military Personnel Data System (MILPDS) (-\$12.3 million), (3) Defense Finance and Accounting Service (-\$11.2 million), (4) Environmental Compliance / Conservation and Pollution Prevention (-\$8.1 million), (5) Second Destination Transportation (-\$7.4 million), and (6) the Flying Hour Program (-\$1.5 million).

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			Total Obligational Authority		
			(Dollars in Thousands)		
<u>Operation and Maintenance, Air Force</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>14,660,643</u>	<u>14,817,340</u>	<u>13,524,695</u>
3400f	010	Primary Combat Forces	3,851,529	5,419,203	4,307,850
3400f	020	Primary Combat Weapons	334,319	281,665	281,366
3400f	030	Combat Enhancement Forces	635,650	606,660	603,703
3400f	040	Air Operations Training	1,233,762	1,342,294	1,439,196
3400f	050	Combat Communications	1,794,246	1,446,203	1,619,591
3400f	060	Depot Maintenance	1,966,926	2,042,735	1,943,368
3400f	070	Facilities Sustainment, Restoration and Modernization	1,312,354	1,043,193	924,187
3400f	080	Base Support	3,531,857	2,635,387	2,405,434
<u>Combat Related Operations</u>			<u>3,280,295</u>	<u>2,715,227</u>	<u>2,622,945</u>
3400f	090	Global C3I & Early Warning	1,243,847	1,166,880	1,147,409
3400f	100	Navigation/Weather Support	216,730	236,031	243,878
3400f	110	Other Combat Operations Support Programs	972,262	693,109	610,059
3400f	120	JCS Exercises	31,431	29,130	29,240
3400f	130	Management/Operational Headquarters	391,700	249,826	241,730
3400f	140	Tactical Intelligence and Special Activities	424,325	340,251	350,629
<u>Space Operations</u>			<u>1,641,155</u>	<u>1,730,530</u>	<u>1,729,370</u>
3400f	150	Launch Facilities	300,757	329,644	324,467
3400f	160	Launch Vehicles	64,150	91,852	59,713
3400f	170	Space Control Systems	221,360	248,002	255,325
3400f	180	Satellite Systems	60,882	72,005	81,845

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			Total Obligational Authority		
			(Dollars in Thousands)		
<u>Operation and Maintenance, Air Force</u>			<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
3400f	190	Other Space Operations	275,299	271,055	320,801
3400f	200	Facilities Sustainment, Restoration and Modernization	190,069	177,267	133,825
3400f	210	Base Support	528,638	540,705	553,394
TOTAL, BA 01: Operating Forces			19,582,093	19,263,097	17,877,010
 <u>Budget Activity 02: Mobilization</u>					
<u>Mobility Operations</u>			<u>4,761,552</u>	<u>3,903,521</u>	<u>4,259,469</u>
3400f	220	Airlift Operations	3,172,707	2,638,644	2,948,518
3400f	230	Airlift Operations C3I	40,628	50,258	47,313
3400f	240	Mobilization Preparedness	185,701	172,302	204,721
3400f	250	Payments to Transportation Business Area	0	0	7,134
3400f	260	Depot Maintenance	420,606	390,242	311,703
3400f	270	Facilities Sustainment, Restoration and Modernization	290,742	149,520	179,242
3400f	280	Base Support	651,168	502,555	560,838
TOTAL, BA 02: Mobilization			4,761,552	3,903,521	4,259,469
 <u>Budget Activity 03: Training and Recruiting</u>					
<u>Accession Training</u>			<u>319,904</u>	<u>287,687</u>	<u>301,832</u>
3400f	290	Officer Acquisition	79,304	77,905	81,429
3400f	300	Recruit Training	9,759	6,213	6,306
3400f	310	Reserve Officer Training Corps (ROTC)	83,137	96,942	95,282
3400f	320	Facilities Sustainment, Restoration and Modernization	70,729	33,348	43,461
3400f	330	Base Support	76,975	73,279	75,354

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<u>Operation and Maintenance, Air Force</u>			<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>Basic Skills and Advanced Training</u>			<u>2,261,585</u>	<u>2,144,637</u>	<u>2,190,052</u>
3400f	340	Specialized Skill Training	326,516	360,542	351,352
3400f	350	Flight Training	729,155	778,128	836,910
3400f	360	Professional Development Education	171,216	170,454	175,225
3400f	370	Training Support	113,336	112,075	89,025
3400f	380	Depot Maintenance	8,789	13,987	12,558
3400f	390	Facilities Sustainment, Restoration, and Modernization	305,799	153,489	134,126
3400f	400	Base Support	606,774	555,962	590,856
<u>Other Training and Education</u>			<u>479,970</u>	<u>508,913</u>	<u>505,934</u>
3400f	410	Recruiting and Advertising	118,324	132,349	133,600
3400f	420	Examining	2,355	3,355	3,713
3400f	430	Off Duty and Voluntary Education	184,806	176,287	192,847
3400f	440	Civilian Education and Training	124,448	141,076	115,394
3400f	450	Junior Reserve Officer Training Corps	50,037	55,846	60,380
TOTAL, BA 03: Training and Recruiting			3,061,459	2,941,237	2,997,818
<u>Budget Activity 04: Administration and Servicewide Activities</u>					
<u>Logistics Operations</u>			<u>3,026,586</u>	<u>2,976,978</u>	<u>2,992,220</u>
3400f	460	Logistics Operations	783,370	837,431	892,899
3400f	470	Technical Support Activities	426,093	628,764	629,064
3400f	480	Servicewide Transportation	356,826	184,078	176,222
3400f	490	Depot Maintenance	68,078	47,203	47,817
3400f	500	Facilities Sustainment, Restoration and Modernization	313,662	236,536	252,911

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<u>Operation and Maintenance, Air Force</u>			<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
3400f	510	Base Support	1,078,557	1,042,966	993,307
<u> Servicewide Activities</u>			<u>2,931,414</u>	<u>2,163,455</u>	<u>1,718,919</u>
3400f	520	Administration	371,731	238,260	254,311
3400f	530	Servicewide Communications	352,274	491,197	510,987
3400f	540	Personnel Programs	280,443	235,376	222,416
3400f	560	Arms Control	37,698	47,399	49,933
3400f	570	Other Servicewide Activities	1,450,428	771,072	280,473
3400f	580	Other Personnel Support	39,377	43,432	37,775
3400f	590	Civil Air Patrol Corporation	22,257	23,379	21,087
3400f	600	Facilities Sustainment, Restoration and Modernization	23,888	12,821	16,267
3400f	610	Base Support	353,318	300,519	325,670
<u> Security Programs</u>			<u>1,100,178</u>	<u>1,350,073</u>	<u>1,478,190</u>
3400f	620	Security Programs	1,100,178	1,350,073	1,478,190
<u> Support to Other Nations</u>			<u>31,639</u>	<u>19,570</u>	<u>18,681</u>
3400f	630	International Support	31,639	19,570	18,681
TOTAL, BA 04: Administration and Servicewide Activities			7,089,817	6,510,076	6,208,010
Total Operations and Maintenance, Active Forces			34,494,921	32,617,931	31,342,307

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			Total Obligational Authority		
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<u>Operation and Maintenance, Air Force</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>11,761,033</u>	<u>11,862,377</u>	<u>13,524,695</u>
3400f	010	Primary Combat Forces	3,538,328	3,172,303	4,307,850
3400f	020	Primary Combat Weapons	330,976	281,665	281,366
3400f	030	Combat Enhancement Forces	481,931	521,660	603,703
3400f	040	Air Operations Training	1,225,390	1,342,294	1,439,196
3400f	050	Combat Communications	1,329,871	1,446,203	1,619,591
3400f	060	Depot Maintenance	1,904,975	1,890,735	1,943,368
3400f	070	Facilities Sustainment, Restoration and Modernization	1,112,186	1,043,193	924,187
3400f	080	Base Support	1,837,376	2,164,324	2,405,434
<u>Combat Related Operations</u>			<u>2,723,119</u>	<u>2,715,227</u>	<u>2,622,945</u>
3400f	090	Global C3I & Early Warning	1,160,639	1,166,880	1,147,409
3400f	100	Navigation/Weather Support	207,094	236,031	243,878
3400f	110	Other Combat Operations Support Programs	578,279	693,109	610,059
3400f	120	JCS Exercises	31,406	29,130	29,240
3400f	130	Management/Operational Headquarters	322,807	249,826	241,730
3400f	140	Tactical Intelligence and Special Activities	422,894	340,251	350,629
<u>Space Operations</u>			<u>1,560,001</u>	<u>1,730,530</u>	<u>1,729,370</u>
3400f	150	Launch Facilities	299,625	329,644	324,467
3400f	160	Launch Vehicles	64,117	91,852	59,713
3400f	170	Space Control Systems	221,116	248,002	255,325
3400f	180	Satellite Systems	60,877	72,005	81,845

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**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force**

			Total Obligational Authority		
			(Dollars in Thousands)		
<u>Operation and Maintenance, Air Force</u>			<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
3400f	190	Other Space Operations	274,892	271,055	320,801
3400f	200	Facilities Sustainment, Restoration and Modernization	145,094	177,267	133,825
3400f	210	Base Support	494,280	540,705	553,394
TOTAL, BA 01: Operating Forces			16,044,153	16,308,134	17,877,010
 <u>Budget Activity 02: Mobilization</u>					
<u>Mobility Operations</u>			<u>3,459,324</u>	<u>3,903,521</u>	<u>4,259,469</u>
3400f	220	Airlift Operations	2,128,590	2,638,644	2,948,518
3400f	230	Airlift Operations C3I	37,402	50,258	47,313
3400f	240	Mobilization Preparedness	175,272	172,302	204,721
3400f	250	Payments to Transportation Business Area	0	0	7,134
3400f	260	Depot Maintenance	306,327	390,242	311,703
3400f	270	Facilities Sustainment, Restoration and Modernization	268,794	149,520	179,242
3400f	280	Base Support	542,939	502,555	560,838
TOTAL, BA 02: Mobilization			3,459,324	3,903,521	4,259,469
 <u>Budget Activity 03: Training and Recruiting</u>					
<u>Accession Training</u>			<u>316,411</u>	<u>287,687</u>	<u>301,832</u>
3400f	290	Officer Acquisition	78,720	77,905	81,429
3400f	300	Recruit Training	9,734	6,213	6,306
3400f	310	Reserve Officer Training Corps (ROTC)	83,137	96,942	95,282
3400f	320	Facilities Sustainment, Restoration and Modernization	70,722	33,348	43,461

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**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force**

			Total Obligational Authority		
			(Dollars in Thousands)		
<u>Operation and Maintenance, Air Force</u>			<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
3400f	330	Base Support	74,098	73,279	75,354
<u>Basic Skills and Advanced Training</u>			<u>2,202,062</u>	<u>2,144,637</u>	<u>2,190,052</u>
3400f	340	Specialized Skill Training	298,490	360,542	351,352
3400f	350	Flight Training	729,094	778,128	836,910
3400f	360	Professional Development Education	170,171	170,454	175,225
3400f	370	Training Support	111,994	112,075	89,025
3400f	380	Depot Maintenance	8,789	13,987	12,558
3400f	390	Facilities Sustainment, Restoration, and Modernization	298,643	153,489	134,126
3400f	400	Base Support	584,881	555,962	590,856
<u>Other Training and Education</u>			<u>479,820</u>	<u>508,913</u>	<u>505,934</u>
3400f	410	Recruiting and Advertising	118,174	132,349	133,600
3400f	420	Examining	2,355	3,355	3,713
3400f	430	Off Duty and Voluntary Education	184,806	176,287	192,847
3400f	440	Civilian Education and Training	124,448	141,076	115,394
3400f	450	Junior Reserve Officer Training Corps	50,037	55,846	60,380
TOTAL, BA 03: Training and Recruiting			2,998,293	2,941,237	2,997,818
<u>Budget Activity 04: Administration and Servicewide Activities</u>					
<u>Logistics Operations</u>			<u>2,686,220</u>	<u>2,976,978</u>	<u>2,992,220</u>
3400f	460	Logistics Operations	756,801	837,431	892,899
3400f	470	Technical Support Activities	425,623	628,764	629,064
3400f	480	Servicewide Transportation	142,046	184,078	176,222

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**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force**

			Total Obligational Authority		
			(Dollars in Thousands)		
<u>Operation and Maintenance, Air Force</u>			<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
3400f	490	Depot Maintenance	68,078	47,203	47,817
3400f	500	Facilities Sustainment, Restoration and Modernization	258,075	236,536	252,911
3400f	510	Base Support	1,035,597	1,042,966	993,307
<u> </u>					
<u> Servicewide Activities</u>			<u>2,840,580</u>	<u>2,163,455</u>	<u>1,718,919</u>
3400f	520	Administration	362,705	238,260	254,311
3400f	530	Servicewide Communications	337,261	491,197	510,987
3400f	540	Personnel Programs	280,183	235,376	222,416
3400f	560	Arms Control	37,620	47,399	49,933
3400f	570	Other Servicewide Activities	1,428,013	771,072	280,473
3400f	580	Other Personnel Support	37,066	43,432	37,775
3400f	590	Civil Air Patrol Corporation	22,257	23,379	21,087
3400f	600	Facilities Sustainment, Restoration and Modernization	23,888	12,821	16,267
3400f	610	Base Support	311,587	300,519	325,670
<u> </u>					
<u> Security Programs</u>			<u>878,788</u>	<u>1,350,073</u>	<u>1,478,190</u>
3400f	620	Security Programs	878,788	1,350,073	1,478,190
<u> </u>					
<u> Support to Other Nations</u>			<u>27,721</u>	<u>19,570</u>	<u>18,681</u>
3400f	630	International Support	27,721	19,570	18,681
<u> </u>					
TOTAL, BA 04: Administration and Servicewide Activities			6,433,309	6,510,076	6,208,010
<u> </u>					
Total Operations and Maintenance, Active Forces			28,935,079	29,662,968	31,342,307

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force

	<u>FY 2005</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2006</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>							
101	EXECUTIVE GENERAL SCHEDULE	4,713,892	0	3.20%	150,816	-71,485	4,793,223
103	WAGE BOARD	524,818	0	3.30%	17,301	197,823	739,942
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	43,285	0	2.60%	1,124	-7,355	37,054
107	SEPARATION INCENTIVES	11,068	0	0.00%	0	-7,450	3,618
110	UNEMPLOYMENT COMP	11,913	0	0.00%	0	2,966	14,879
111	DISABILITY COMP	84,706	0	0.00%	0	7,945	92,651
	TOTAL CIVILIAN PERSONNEL COMPENSATION	5,389,682	0		169,241	122,444	5,681,367
<u>TRAVEL</u>							
302	OTHER TRAVEL COSTS	716	0	0.00%	0	-716	0
308	TRAVEL OF PERSONS	1,262,538	0	2.40%	30,247	-732,186	560,599
	TOTAL TRAVEL	1,263,254	0		30,247	-732,902	560,599
<u>DWCF SUPPLIES AND MATERIALS</u>							
401	DFSC FUEL	2,051,884	0	14.90%	305,715	-707,302	1,650,297
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	2,858,625	0	5.70%	162,933	-182,070	2,839,488
416	GSA MANAGED SUPPLIES & MATERIALS	160	0	2.40%	3	1,012	1,175
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	976,805	0	2.40%	23,407	-76,213	923,999
	TOTAL DWCF SUPPLIES AND MATERIALS	5,887,474	0		492,058	-964,573	5,414,959
<u>DWCF EQUIPMENT PURCHASES</u>							
505	AIR FORCE DWCF EQUIPMENT	2,632	0	5.70%	147	569	3,348
507	GSA MANAGED EQUIPMENT	254,250	0	2.40%	6,100	-135,632	124,718
	TOTAL DWCF EQUIPMENT PURCHASES	256,882	0		6,247	-135,063	128,066

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force

	FY 2005 Program	Foreign Currency Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2006 Program	
<u>OTHER FUND PURCHASES</u>							
647	DISA - INFORMATION	80,884	0	-1.00%	-810	-8,556	71,518
649	AF INFO SERVICES	210,230	0	0.00%	0	-22,252	187,978
661	AF DEPOT MAINTENANCE - ORGANIC	1,119,513	0	1.60%	17,908	520,264	1,657,685
662	AF DEPOT MAINT CONTRACT	1,344,886	0	0.00%	0	-508,404	836,482
671	COMMUNICATION SERVICES(DISA) TIER 2	350,409	0	1.70%	5,951	53,311	409,671
672	PENTAGON RESERVATION MAINT FUND	143,632	0	-21.00%	-30,163	4,208	117,677
673	DEFENSE FINANCING & ACCOUNTING SRVC	297,250	0	-2.70%	-8,026	26,219	315,443
678	DEFENSE SECURITY SERVICE	0	0	0.00%	0	48,750	48,750
	TOTAL OTHER FUND PURCHASES	3,546,804	0		-15,140	113,540	3,645,204
<u>TRANSPORTATION</u>							
703	AMC SAAM/JCS EX	130,974	0	-5.20%	-6,810	-72,273	51,891
705	AMC CHANNEL CARGO	1,762	0	2.00%	36	23,671	25,469
707	AMC TRAINING	956,753	0	38.00%	363,567	-876,466	443,854
708	MSC CHARTED CARGO	100,679	0	-1.00%	-1,005	-43,335	56,339
715	MSC APF	107	0	9.30%	10	45,697	45,814
719	MTMC CARGO OPERATIONS	122,822	0	-29.70%	-36,479	-55,961	30,382
720	DSC POUND DELIVERED	27,415	0	6.30%	1,727	-29,142	0
771	COMMERCIAL TRANSPORTATION	322,390	0	2.00%	6,436	-170,458	158,368
	TOTAL TRANSPORTATION	1,662,902	0		327,482	-1,178,267	812,117

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</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>OTHER PURCHASES</u>							
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	98,830	0	2.60%	2,568	-1,370	100,028
902	SEPARATION LIABILITY (FNIDH)	40	0	2.60%	1	-41	0
912	RENTAL PAYMENTS TO GSA (SLUC)	18,294	0	2.50%	457	1,762	20,513
913	PURCHASED UTILITIES (NON-DWCF)	560,157	0	2.40%	13,438	-83,213	490,382
914	PURCHASED COMM (NON-DWCF)	469,196	0	2.40%	11,231	-98,802	381,625
915	RENTS (NON-GSA)	134,702	0	2.40%	3,223	10,775	148,700
917	POSTAL SERVICES (U.S.P.S.)	25,559	0	0.00%	0	8,828	34,387
920	SUPPLIES & MATERIALS (NON-DWCF)	1,509,814	0	2.40%	36,191	-960,209	585,796
921	PRINTING & REPRODUCTION	23,036	0	2.40%	542	10,012	33,590
922	EQUIPMENT MAINTENANCE BY CONTRACT	328,540	0	2.40%	7,868	97,142	433,550
923	FACILITY MAINTENANCE BY CONTRACT	2,111,832	0	2.40%	50,678	-655,622	1,506,888
925	EQUIPMENT (NON-DWCF)	352,666	0	2.40%	8,442	235,841	596,949
926	OTHER OVERSEAS PURCHASES	721,897	0	2.60%	18,772	-350,312	390,357
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	713,686	0	2.40%	17,128	182,124	912,938
930	OTHER DEPOT MAINT (NON-DWCF)	2,835,069	0	2.40%	68,040	266,396	3,169,505
932	MANAGEMENT & PROFESSIONAL SUP SVS	232,756	0	2.40%	5,564	-3,502	234,818
933	STUDIES, ANALYSIS, & EVALUATIONS	111,437	0	2.40%	2,653	-7,215	106,875
934	ENGINEERING & TECHNICAL SERVICES	160,612	0	2.40%	3,845	-8,216	156,241
937	LOCALLY PURCHASED FUEL (NON-SF)	4,227	0	14.90%	626	-4,647	206
985	DOD COUNTER DRUG ACTIVITIES	0	0	0.00%	0	621	621
989	OTHER CONTRACTS	6,141,726	0	2.40%	147,384	68,457	6,357,567
998	OTHER COSTS	-66,153	0	2.40%	-1,594	781,830	714,083
	TOTAL OTHER PURCHASES	16,487,923	0		397,057	-509,361	16,375,619
Grand Total		34,494,921	0		1,407,192	-3,284,182	32,617,931

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Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force

	<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>CIVILIAN PERSONNEL COMPENSATION</u>							
101	EXECUTIVE GENERAL SCHEDULE	4,793,223	121	2.43%	116,233	248,253	5,157,830
103	WAGE BOARD	739,942	0	2.65%	19,596	-11,145	748,393
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	37,054	0	2.20%	817	-2,970	34,901
107	SEPARATION INCENTIVES	3,618	0	0.00%	0	196	3,814
110	UNEMPLOYMENT COMP	14,879	0	0.00%	0	705	15,584
111	DISABILITY COMP	92,651	0	0.00%	0	1,629	94,280
	TOTAL CIVILIAN PERSONNEL COMPENSATION	5,681,367	121		136,646	236,668	6,054,802
<u>TRAVEL</u>							
302	OTHER TRAVEL COSTS	0	0	0.00%	0	0	0
308	TRAVEL OF PERSONS	560,599	-1	2.20%	12,293	5,634	578,525
	TOTAL TRAVEL	560,599	-1		12,293	5,634	578,525
<u>DWCF SUPPLIES AND MATERIALS</u>							
401	DFSC FUEL	1,650,297	1,370	36.05%	595,006	77,529	2,324,202
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	2,839,488	0	6.80%	193,058	-87,443	2,945,103
416	GSA MANAGED SUPPLIES & MATERIALS	1,175	0	2.20%	24	-51	1,148
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	923,999	1,088	2.20%	20,299	-101,925	843,461
	TOTAL DWCF SUPPLIES AND MATERIALS	5,414,959	2,458		808,387	-111,890	6,113,914
<u>DWCF EQUIPMENT PURCHASES</u>							
505	AIR FORCE DWCF EQUIPMENT	3,348	0	6.80%	226	-795	2,779
507	GSA MANAGED EQUIPMENT	124,718	2	2.20%	2,723	-40,271	87,172
	TOTAL DWCF EQUIPMENT PURCHASES	128,066	2		2,949	-41,066	89,951

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Operation and Maintenance, Air Force

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</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>OTHER FUND PURCHASES</u>							
647	DISA - INFORMATION	71,518	0	7.50%	5,364	-5,658	71,224
649	AF INFO SERVICES	187,978	0	0.00%	0	24,194	212,172
661	AF DEPOT MAINTENANCE - ORGANIC	1,657,685	0	-5.80%	-96,135	-194,426	1,367,124
662	AF DEPOT MAINT CONTRACT	836,482	0	0.00%	0	111,840	948,322
671	COMMUNICATION SERVICES(DISA) TIER 2	409,671	0	2.70%	11,054	-159	420,566
672	PENTAGON RESERVATION MAINT FUND	117,677	0	21.00%	24,712	-16,600	125,789
673	DEFENSE FINANCING & ACCOUNTING SRVC	315,443	0	-9.60%	-30,281	-12,160	273,002
678	DEFENSE SECURITY SERVICE	48,750	0	0.00%	0	1,548	50,298
	TOTAL OTHER FUND PURCHASES	3,645,204	0		-85,286	-91,421	3,468,497
<u>TRANSPORTATION</u>							
703	AMC SAAM/JCS EX	51,891	0	5.20%	2,696	-2,334	52,253
705	AMC CHANNEL CARGO	25,469	0	0.50%	128	2,417	28,014
707	AMC TRAINING	443,854	0	4.90%	21,750	-8,653	456,951
708	MSC CHARTED CARGO	56,339	0	13.10%	7,379	-3,641	60,077
715	MSC APF	45,814	0	-17.80%	-8,155	19,201	56,860
719	MTMC CARGO OPERATIONS	30,382	0	-3.20%	-974	17,474	46,882
720	DSC POUND DELIVERED	0	0	0.00%	0	0	0
771	COMMERCIAL TRANSPORTATION	158,368	104	2.10%	3,317	-14,411	147,378
	TOTAL TRANSPORTATION	812,117	104		26,141	10,053	848,415

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	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</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>OTHER PURCHASES</u>							
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	100,028	15,231	2.20%	2,200	-2,029	115,430
902	SEPARATION LIABILITY (FNIDH)	0	0	0.00%	0	0	0
912	RENTAL PAYMENTS TO GSA (SLUC)	20,513	0	2.50%	512	1,358	22,383
913	PURCHASED UTILITIES (NON-DWCF)	490,382	7,421	2.20%	10,787	16,724	525,314
914	PURCHASED COMM (NON-DWCF)	381,625	13	2.20%	8,382	7,555	397,575
915	RENTS (NON-GSA)	148,700	22	2.20%	3,265	-7,420	144,567
917	POSTAL SERVICES (U.S.P.S.)	34,387	-3	0.00%	0	-229	34,155
920	SUPPLIES & MATERIALS (NON-DWCF)	585,796	3,800	2.20%	12,856	-33,212	569,240
921	PRINTING & REPRODUCTION	33,590	0	2.20%	723	-2,797	31,516
922	EQUIPMENT MAINTENANCE BY CONTRACT	433,550	303	2.20%	9,508	-50,013	393,348
923	FACILITY MAINTENANCE BY CONTRACT	1,506,888	24,014	2.20%	33,136	-111,610	1,452,428
925	EQUIPMENT (NON-DWCF)	596,949	0	2.20%	13,107	-74,132	535,924
926	OTHER OVERSEAS PURCHASES	390,357	0	2.20%	8,588	10,534	409,479
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	912,938	0	2.20%	20,079	2,922	935,939
930	OTHER DEPOT MAINT (NON-DWCF)	3,169,505	0	2.20%	69,725	396,844	3,636,074
932	MANAGEMENT & PROFESSIONAL SUP SVS	234,818	0	2.20%	5,096	-18,127	221,787
933	STUDIES, ANALYSIS, & EVALUATIONS	106,875	0	2.20%	2,323	-7,931	101,267
934	ENGINEERING & TECHNICAL SERVICES	156,241	0	2.20%	3,413	-18,950	140,704
937	LOCALLY PURCHASED FUEL (NON-SF)	206	1	36.05%	74	6,811	7,092
985	DOD COUNTER DRUG ACTIVITIES	621	0	0.00%	0	703	1,324
989	OTHER CONTRACTS	6,357,567	7,443	2.20%	139,888	-2,726,668	3,778,230
998	OTHER COSTS	714,083	-53	2.20%	15,707	4,690	734,427
	TOTAL OTHER PURCHASES	16,375,619	58,192		359,369	-2,604,977	14,188,203
	Grand Total	32,617,931	60,876		1,260,499	-2,596,999	31,342,307

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Operation and Maintenance, Air Force

	<u>FY 2005</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2006</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>							
101	EXECUTIVE GENERAL SCHEDULE	4,633,942	0	3.20%	148,263	11,018	4,793,223
103	WAGE BOARD	524,239	0	3.30%	17,282	198,421	739,942
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	41,933	0	2.60%	1,090	-5,969	37,054
107	SEPARATION INCENTIVES	11,065	0	0.00%	0	-7,447	3,618
110	UNEMPLOYMENT COMP	11,913	0	0.00%	0	2,966	14,879
111	DISABILITY COMP	84,706	0	0.00%	0	7,945	92,651
	TOTAL CIVILIAN PERSONNEL COMPENSATION	5,307,798	0		166,635	206,934	5,681,367
<u>TRAVEL</u>							
302	OTHER TRAVEL COSTS	693	0	0.00%	0	-693	0
308	TRAVEL OF PERSONS	813,715	0	2.40%	19,484	-272,600	560,599
	TOTAL TRAVEL	814,408	0		19,484	-273,293	560,599
<u>DWCF SUPPLIES AND MATERIALS</u>							
401	DFSC FUEL	2,011,831	0	14.90%	299,749	-661,283	1,650,297
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	2,684,902	0	5.70%	153,034	-474,448	2,363,488
416	GSA MANAGED SUPPLIES & MATERIALS	158	0	2.40%	3	1,014	1,175
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	621,137	0	2.40%	14,878	287,984	923,999
	TOTAL DWCF SUPPLIES AND MATERIALS	5,318,028	0		467,664	-846,733	4,938,959
<u>DWCF EQUIPMENT PURCHASES</u>							
505	AIR FORCE DWCF EQUIPMENT	1,972	0	5.70%	110	1,266	3,348
507	GSA MANAGED EQUIPMENT	-679	0	2.40%	-14	125,411	124,718
	TOTAL DWCF EQUIPMENT PURCHASES	1,293	0		96	126,677	128,066

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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>							
647	DISA - INFORMATION	55,784	0	-1.00%	-559	16,293	71,518
649	AF INFO SERVICES	209,478	0	0.00%	0	-21,500	187,978
661	AF DEPOT MAINTENANCE - ORGANIC	1,057,307	0	1.60%	16,913	431,465	1,505,685
662	AF DEPOT MAINT CONTRACT	1,230,862	0	0.00%	0	-394,380	836,482
671	COMMUNICATION SERVICES(DISA) TIER 2	248,517	0	1.70%	4,219	156,935	409,671
672	PENTAGON RESERVATION MAINT FUND	143,632	0	-21.00%	-30,163	4,208	117,677
673	DEFENSE FINANCING & ACCOUNTING SRVC	297,250	0	-2.70%	-8,026	26,219	315,443
678	DEFENSE SECURITY SERVICE	0	0	0.00%	0	48,750	48,750
	TOTAL OTHER FUND PURCHASES	3,242,830	0		-17,616	267,990	3,493,204
<u>TRANSPORTATION</u>							
703	AMC SAAM/JCS EX	67,747	0	-5.20%	-3,523	-12,333	51,891
705	AMC CHANNEL CARGO	831	0	2.00%	18	24,620	25,469
707	AMC TRAINING	245,447	0	38.00%	93,270	105,137	443,854
708	MSC CHARTED CARGO	90,049	0	-1.00%	-899	-32,811	56,339
715	MSC APF	107	0	9.30%	10	45,697	45,814
719	MTMC CARGO OPERATIONS	-30,430	0	-29.70%	9,038	51,774	30,382
720	DSC POUND DELIVERED	27,415	0	6.30%	1,727	-29,142	0
771	COMMERCIAL TRANSPORTATION	169,828	0	2.00%	3,386	-14,846	158,368
	TOTAL TRANSPORTATION	570,994	0		103,027	138,096	812,117

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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>							
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	90,200	0	2.60%	2,343	7,485	100,028
902	SEPARATION LIABILITY (FNIDH)	40	0	2.60%	1	-41	0
912	RENTAL PAYMENTS TO GSA (SLUC)	18,294	0	2.50%	457	1,762	20,513
913	PURCHASED UTILITIES (NON-DWCF)	558,132	0	2.40%	13,390	-81,140	490,382
914	PURCHASED COMM (NON-DWCF)	253,552	0	2.40%	6,058	122,015	381,625
915	RENTS (NON-GSA)	123,352	0	2.40%	2,953	22,395	148,700
917	POSTAL SERVICES (U.S.P.S.)	25,141	0	0.00%	0	9,246	34,387
920	SUPPLIES & MATERIALS (NON-DWCF)	1,228,110	0	2.40%	29,440	-671,754	585,796
921	PRINTING & REPRODUCTION	22,844	0	2.40%	538	10,208	33,590
922	EQUIPMENT MAINTENANCE BY CONTRACT	285,483	0	2.40%	6,833	141,234	433,550
923	FACILITY MAINTENANCE BY CONTRACT	1,784,076	0	2.40%	42,812	-320,000	1,506,888
925	EQUIPMENT (NON-DWCF)	232,846	0	2.40%	5,567	358,536	596,949
926	OTHER OVERSEAS PURCHASES	715,844	0	2.60%	18,616	-344,103	390,357
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	712,225	0	2.40%	17,093	183,620	912,938
930	OTHER DEPOT MAINT (NON-DWCF)	2,173,591	0	2.40%	52,164	858,750	3,084,505
932	MANAGEMENT & PROFESSIONAL SUP SVS	230,181	0	2.40%	5,503	-866	234,818
933	STUDIES, ANALYSIS, & EVALUATIONS	105,974	0	2.40%	2,522	-1,621	106,875
934	ENGINEERING & TECHNICAL SERVICES	156,115	0	2.40%	3,737	-3,611	156,241
937	LOCALLY PURCHASED FUEL (NON-SF)	4,212	0	14.90%	624	-4,630	206
985	DOD COUNTER DRUG ACTIVITIES	-30,151	0	0.00%	0	30,772	621
989	OTHER CONTRACTS	5,122,585	0	2.40%	122,931	-1,129,912	4,115,604
998	OTHER COSTS	-132,918	0	2.40%	-3,196	850,197	714,083
	TOTAL OTHER PURCHASES	13,679,728	0		330,386	38,542	14,048,656
	Grand Total	28,935,079	0		1,069,676	-341,787	29,662,968

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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>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	4,793,223	121	2.43%	116,233	5,157,830
103	WAGE BOARD	739,942	0	2.65%	19,596	748,393
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	37,054	0	2.20%	817	34,901
107	SEPARATION INCENTIVES	3,618	0	0.00%	0	3,814
110	UNEMPLOYMENT COMP	14,879	0	0.00%	0	15,584
111	DISABILITY COMP	92,651	0	0.00%	0	94,280
	TOTAL CIVILIAN PERSONNEL COMPENSATION	5,681,367	121		136,646	6,054,802
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	0	0	0.00%	0	0
308	TRAVEL OF PERSONS	560,599	-1	2.20%	12,293	578,525
	TOTAL TRAVEL	560,599	-1		12,293	578,525
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	1,650,297	1,370	36.05%	595,006	2,324,202
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	2,363,488	0	6.80%	160,690	2,945,103
416	GSA MANAGED SUPPLIES & MATERIALS	1,175	0	2.20%	24	1,148
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	923,999	1,088	2.20%	20,299	843,461
	TOTAL DWCF SUPPLIES AND MATERIALS	4,938,959	2,458		776,019	6,113,914
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	3,348	0	6.80%	226	2,779
507	GSA MANAGED EQUIPMENT	124,718	2	2.20%	2,723	87,172
	TOTAL DWCF EQUIPMENT PURCHASES	128,066	2		2,949	89,951

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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 FUND PURCHASES</u>							
647	DISA - INFORMATION	71,518	0	7.50%	5,364	-5,658	71,224
649	AF INFO SERVICES	187,978	0	0.00%	0	24,194	212,172
661	AF DEPOT MAINTENANCE - ORGANIC	1,505,685	0	-5.80%	-87,319	-51,242	1,367,124
662	AF DEPOT MAINT CONTRACT	836,482	0	0.00%	0	111,840	948,322
671	COMMUNICATION SERVICES(DISA) TIER 2	409,671	0	2.70%	11,054	-159	420,566
672	PENTAGON RESERVATION MAINT FUND	117,677	0	21.00%	24,712	-16,600	125,789
673	DEFENSE FINANCING & ACCOUNTING SRVC	315,443	0	-9.60%	-30,281	-12,160	273,002
678	DEFENSE SECURITY SERVICE	48,750	0	0.00%	0	1,548	50,298
	TOTAL OTHER FUND PURCHASES	3,493,204	0		-76,470	51,763	3,468,497
<u>TRANSPORTATION</u>							
703	AMC SAAM/JCS EX	51,891	0	5.20%	2,696	-2,334	52,253
705	AMC CHANNEL CARGO	25,469	0	0.50%	128	2,417	28,014
707	AMC TRAINING	443,854	0	4.90%	21,750	-8,653	456,951
708	MSC CHARTED CARGO	56,339	0	13.10%	7,379	-3,641	60,077
715	MSC APF	45,814	0	-17.80%	-8,155	19,201	56,860
719	MTMC CARGO OPERATIONS	30,382	0	-3.20%	-974	17,474	46,882
720	DSC POUND DELIVERED	0	0	0.00%	0	0	0
771	COMMERCIAL TRANSPORTATION	158,368	104	2.10%	3,317	-14,411	147,378
	TOTAL TRANSPORTATION	812,117	104		26,141	10,053	848,415

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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>							
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	100,028	15,231	2.20%	2,200	-2,029	115,430
902	SEPARATION LIABILITY (FNIDH)	0	0	0.00%	0	0	0
912	RENTAL PAYMENTS TO GSA (SLUC)	20,513	0	2.50%	512	1,358	22,383
913	PURCHASED UTILITIES (NON-DWCF)	490,382	7,421	2.20%	10,787	16,724	525,314
914	PURCHASED COMM (NON-DWCF)	381,625	13	2.20%	8,382	7,555	397,575
915	RENTS (NON-GSA)	148,700	22	2.20%	3,265	-7,420	144,567
917	POSTAL SERVICES (U.S.P.S.)	34,387	-3	0.00%	0	-229	34,155
920	SUPPLIES & MATERIALS (NON-DWCF)	585,796	3,800	2.20%	12,856	-33,212	569,240
921	PRINTING & REPRODUCTION	33,590	0	2.20%	723	-2,797	31,516
922	EQUIPMENT MAINTENANCE BY CONTRACT	433,550	303	2.20%	9,508	-50,013	393,348
923	FACILITY MAINTENANCE BY CONTRACT	1,506,888	24,014	2.20%	33,136	-111,610	1,452,428
925	EQUIPMENT (NON-DWCF)	596,949	0	2.20%	13,107	-74,132	535,924
926	OTHER OVERSEAS PURCHASES	390,357	0	2.20%	8,588	10,534	409,479
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	912,938	0	2.20%	20,079	2,922	935,939
930	OTHER DEPOT MAINT (NON-DWCF)	3,084,505	0	2.20%	67,855	483,714	3,636,074
932	MANAGEMENT & PROFESSIONAL SUP SVS	234,818	0	2.20%	5,096	-18,127	221,787
933	STUDIES, ANALYSIS, & EVALUATIONS	106,875	0	2.20%	2,323	-7,931	101,267
934	ENGINEERING & TECHNICAL SERVICES	156,241	0	2.20%	3,413	-18,950	140,704
937	LOCALLY PURCHASED FUEL (NON-SF)	206	1	36.05%	74	6,811	7,092
985	DOD COUNTER DRUG ACTIVITIES	621	0	0.00%	0	703	1,324
989	OTHER CONTRACTS	4,115,604	7,443	2.20%	90,564	-435,381	3,778,230
998	OTHER COSTS	714,083	-53	2.20%	15,707	4,690	734,427
	TOTAL OTHER PURCHASES	14,048,656	58,192		308,175	-226,820	14,188,203
Grand Total		29,662,968	60,876		1,185,753	432,710	31,342,307

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	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
FY 2006 President's Budget Request	17,744,801	3,962,406	3,049,481	6,764,448	31,521,136
1. Congressional Adjustments					
a) Distributed Adjustments					
(1) 11th AF Range Power and Fiber Upgrades (SAGs: 12C)	6,000	0	0	0	6,000
(2) AF CIO Enterprise (SAGs: 42B)	0	0	0	1,000	1,000
(3) AF Data Conversion (SAGs: 42G)	0	0	0	3,400	3,400
(4) AF Manufacturing and Technical Assistance Program (SAGs: 42G)	0	0	0	1,200	1,200
(5) AFIT Geospatial Distance Learning (SAGs: 32D)	0	0	500	0	500
(6) Air Field Lighting System (SAGs: 11R)	1,200	0	0	0	1,200
(7) Air Operations Combat Support (AOCS) (SAGs: 41A)	0	0	0	1,800	1,800
(8) Aircraft Defect Detection and Performance Management Application (SAGs: 41A)	0	0	0	1,000	1,000
(9) Alaska Land Mobile Radio (ALMR) (SAGs: 11Z)	2,400	0	0	0	2,400
(10) B-52 Attrition Reserve (SAGs: 11A)	25,000	0	0	0	25,000
(11) Base Services Excess Program Growth (SAGs: 11Z,21Z,32Z)	-63,000	-11,000	-6,000	0	-80,000
(12) Baseline Adjustment for One-Time Increase (Multiple SAGs)	-60,800	0	-14,400	-8,500	-83,700
(13) Building 9840 Renovation (Phase II) (SAGs: 11R)	15,000	0	0	0	15,000
(14) C-17 Beddown PACAF (SAGs: 21A)	0	20,400	0	0	20,400
(15) Center for Parts Configuration Management (CPCM) (SAGs: 41A)	0	0	0	1,400	1,400
(16) Center of Excellence for Defense UAV Education (SAGs: 11C)	1,000	0	0	0	1,000
(17) Competency-Based Distance Education Initiative with Western Governors University (SAGs: 32D)	0	0	1,000	0	1,000
(18) Contaminant Air Processing System (SAGs: 12C)	1,000	0	0	0	1,000
(19) Defense Information System Network Costs (SAGs: 42B)	0	0	0	-20,000	-20,000
(20) Demonstration Project for Contractors Employing Persons with Disabilities (SAGs: 42H)	0	0	0	1,050	1,050
(21) Depot Maintenance Peace Time Work Load Adjustment (SAGs: 11M)	-152,000	0	0	0	-152,000
(22) Desktop Sustainment Architecture, Technology and Interoperability Division at Hickam AFB (SAGs: 11Z)	1,400	0	0	0	1,400
(23) Distributed Common Ground System (DCGS) Transfer from RDT&E (SAGs: 11E)	5,000	0	0	0	5,000
(24) Efficiencies in Air Operations Training Support (SAGs: 11D)	-41,000	0	0	0	-41,000

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	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(25) Efficiencies in Base Support Contractor Operations (SAGs: 32Z)	0	0	-5,000	0	-5,000
(26) Efficiencies in Specialized Skill Training Support Costs (SAGs: 32A)	0	0	-10,500	0	-10,500
(27) Eilson Air Force Base Utilidor Repairs (SAGs: 11R)	8,500	0	0	0	8,500
(28) Emergency Vision Assurance System (EVAS) for the Total Force (SAGs: 12C)	1,000	0	0	0	1,000
(29) Engine Health Management Data Repository Center (SAGs: 41A)	0	0	0	2,550	2,550
(30) Engineering Training and Knowledge Preservation System (SAGs: 32D)	0	0	1,350	0	1,350
(31) Enhanced Situational Awareness and Analyses for Geospatial Enterprise Infrastructure (SAGs: 12C)	1,700	0	0	0	1,700
(32) Expand Rapid Retargeting Training and Services at WRALC (SAGs: 41B)	0	0	0	2,400	2,400
(33) Expert Organizational Development System (EXODUS) (SAGs: 11Z)	2,000	0	0	0	2,000
(34) F-15E Oxygen Concentrator Reliability Improvement Program (SAGs: 11A)	4,025	0	0	0	4,025
(35) F-16 Avionics Intermediate Shop Depot Replacement (SAGs: 11A)	5,400	0	0	0	5,400
(36) Hickam AFB Alternative Fuel Vehicle Program (SAGs: 41A)	0	0	0	3,400	3,400
(37) Maintain 52 F-117 Aircraft (SAGs: 11A)	9,400	0	0	0	9,400
(38) Maintenance and Upkeep of Rocket Engine Test Stands at Edwards AFB (SAGs: 11B)	2,975	0	0	0	2,975
(39) Management Support for Air Force Battle Labs (SAGs: 11E)	5,100	0	0	0	5,100
(40) MBU-20/P Oxygen Mask and Visor (SAGs: 32C)	0	0	1,250	0	1,250
(41) Mission Critical Power System Reliability Surveys (SAGs: 11Z)	1,000	0	0	0	1,000
(42) National Airborne Operations Center (SAGs: 12A)	700	0	0	0	700
(43) Notice to Airman (NOTAMS) Program Upgrades (SAGs: 12B)	1,700	0	0	0	1,700
(44) Online Technology Training Program Mac Dill AFB (SAGs: 21Z)	0	1,700	0	0	1,700
(45) Online Technology Training Program Nellis AFB (SAGs: 11Z)	1,000	0	0	0	1,000
(46) PARC Range Upgrade for Army/Air Force Integration (Phase III) (SAGs: 11D)	17,700	0	0	0	17,700
(47) Peace Time Training Support Offset (SAGs: 11C)	-85,000	0	0	0	-85,000
(48) Range Sustainment Engineering Excess Funding (SAGs: 13A)	-11,900	0	0	0	-11,900
(49) Robust Nuclear Earth Penetrator Support (SAGs: 11B)	-3,500	0	0	0	-3,500
(50) Security Programs Adjustment (SAGs: 43A)	0	0	0	-12,200	-12,200
(51) Service-Wide Safety: Breathscan Alcohol Detectors (SAGs: 42H)	0	0	0	1,700	1,700
(52) Undistributed Increase for FSRM (SAGs: 11R)	15,000	0	0	0	15,000
(53) Unexecutable Growth in Off Duty, Voluntary Education (SAGs: 33C)	0	0	-7,000	0	-7,000
(54) Unjustified Growth in Contractor Logistics Support (SAGs: 11E)	-18,300	0	0	0	-18,300

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	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(55) Unsupported Growth in Professional Development Education (SAGs: 32C)	0	0	-5,000	0	-5,000
(56) Unsupported Growth in Support Costs (SAGs: 12A)	-13,500	0	0	0	-13,500
(57) Wright Patterson AFB Critical Infrastructure Data Set Development (SAGs: 42G)	0	0	0	500	500
Total Distributed Adjustments	-313,800	11,100	-43,800	-19,300	-365,800
b) Undistributed Adjustments					
(1) Administrative and Service-Wide Activities (Multiple SAGs)	0	0	0	-100,000	-100,000
(2) Audit of DoD Financial Systems (Multiple SAGs)	-20,266	-2,960	-3,798	-12,976	-40,000
(3) Military to Civilian Conversions (Multiple SAGs)	-81,118	-11,873	-15,104	-51,905	-160,000
(4) Peace Time Training Offset (SAGs: 11A)	-476,000	0	0	0	-476,000
(5) U.S. Northern Command Homeland Security Education Consortium (SAGs: 12C)	1,800	0	0	0	1,800
(6) Unobligated Balances (Multiple SAGs)	-34,406	-5,031	-6,399	-22,164	-68,000
Total Undistributed Adjustments	-609,990	-19,864	-25,301	-187,045	-842,200
c) Adjustments to Meet Congressional Intent	0	0	0	0	0
d) General Provisions					
(1) 1% Reduction (P.L. 109-148, FY 2006 Appn Act) (SAGs: 11A)	-299,587	0	0	0	-299,587
(2) DoD Working Capital Funds (Sec 8094, P.L. 109-148, FY 2006 Appn Act) (Multiple SAGs)	-76,338	-15,921	-5,901	-1,840	-100,000
(3) Economic Assumptions (Sec 8125, P.L. 109-148, FY 2006 Appn Act) (Multiple SAGs)	-27,774	-7,169	-4,939	-7,998	-47,880
(4) Efficiencies and Management Improvements (Sec 8086, P.L. 109-148, FY 2006 Appn Act) (Multiple SAGs)	-89,492	-22,861	-16,002	-25,645	-154,000
(5) Excessive Growth in the Procurement of A&AS (Sec 8087, P.L. 109-148, FY 2006 Appn Act) (Multiple SAGs)	-17,981	-1,910	-4,138	-5,971	-30,000
(6) Limit Excessive Growth in Travel/Trans of Persons (Sec 8109a, P.L. 109-148, FY 2006 Appn Act) (Multiple SAGs)	-7,839	-2,253	-8,110	-4,358	-22,560
Total General Provisions	-519,011	-50,114	-39,090	-45,812	-654,027
FY 2006 Appropriated Amount	16,302,000	3,903,528	2,941,290	6,512,291	29,659,109

2. War-Related and Disaster Supplemental Appropriations

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	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Appropriation Carryover (P.L. 109-148)					
(1) Depot Maintenance Peacetime Transfer (SAGs: 11M)	152,000	0	0	0	152,000
(2) Incremental Wartime Operating Costs/Flying Hours (SAGs: 11A)	2,246,900	0	0	0	2,246,900
(3) Predator Operations and Support (SAGs: 11C)	85,000	0	0	0	85,000
Total Title IX, Department of Defense Appropriations Act, 2006, War-Related Appropriation Carryover (P.L. 109-148)	2,483,900	0	0	0	2,483,900
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2006 (P.L. 109-148)					
(1) Hurricane Supplemental (SAGs: 11Z)	471,063	0	0	0	471,063
Total Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2006 (P.L. 109-148)	471,063	0	0	0	471,063
c) X-Year Carryover	0	0	0	0	0
3. Fact-of-Life Changes					
a) Functional Transfers					
(1) Transfers In					
a) Joint Unmanned Aerial Vehicle Center of Excellence Transfer (SAGs: 11C)	5,000	0	0	0	5,000
b) Program Element Realignment (SAGs: 32A)	0	0	13,057	0	13,057
Total Transfers In	5,000	0	13,057	0	18,057
(2) Transfers Out					
a) Program Element Realignment (SAGs: 32B)	0	0	-13,057	0	-13,057
Total Transfers Out	0	0	-13,057	0	-13,057
b) Technical Adjustments					
(1) Increases					
a) Civilian Pay Adjustment (Multiple SAGs)	17	0	20	6,891	6,928
b) Communication & Information Technology (SAGs: 42G)	0	0	0	98,405	98,405
c) Flying Hour Program (SAGs: 32A)	0	0	5,238	0	5,238
d) Flying Hour Reprice (SAGs: 11B,11C,11E,43A)	19,868	0	0	2	19,870
e) Technical Adjustment (SAGs: 32D,33D)	0	0	0	0	0
f) Total Force: Now (SAGs: 13A)	113	0	0	0	113

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	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
Total Increases	19,998	0	5,258	105,298	130,554
(2) Decreases					
a) Air Force Total Force Integration (SAGs: 11M)	-113	0	0	0	-113
b) Civilian Pay Adjustment (Multiple SAGs)	-16	0	-20	-6,891	-6,927
c) Communications & Information Technology (SAGs: 42A)	0	0	0	-98,405	-98,405
d) Flying Hour Reprice (SAGs: 11A,11D,42F)	-26,641	0	0	-2	-26,643
e) Prior Year Technical Adjustment (Multiple SAGs)	-1,695	-7	-53	-315	-2,070
f) Servicewide Support (SAGs: 42G)	0	0	0	-1,900	-1,900
Total Decreases	-28,465	-7	-73	-107,513	-136,058
c) Emergent Requirements					
(1) Program Increases					
a) One-Time Costs	0	0	0	0	0
b) Program Growth					
a) Carryover of unobligated funds adjustment (P.L. 105-277) (SAGs: 11A)	2,828	0	0	0	2,828
b) Flying Hour Reprice (SAGs: 12A)	6,826	0	0	0	6,826
Total Program Growth	9,654	0	0	0	9,654
(2) Program Reductions					
a) One-Time Costs	0	0	0	0	0
b) Program Decreases					
a) Flying Hour Reprice (SAGs: 12C,32B)	-53	0	-5,238	0	-5,291
Total Program Decreases	-53	0	-5,238	0	-5,291
FY 2006 Appropriated and Supplemental Funding	19,263,097	3,903,521	2,941,237	6,510,076	32,617,931
4. Anticipated Reprogramming (Requiring 1415 Actions)					
a) Increases	0	0	0	0	0
b) Decreases	0	0	0	0	0
Revised FY 2006 Estimate	19,263,097	3,903,521	2,941,237	6,510,076	32,617,931
5. Less: Emergency Supplemental Funding					
a) Less: War Related and Disaster Supplemental Appropriation	-2,954,963	0	0	0	-2,954,963
b) Less: X-Year Carryover	0	0	0	0	0

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	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
Normalized FY 2006 Current Estimate	16,308,134	3,903,521	2,941,237	6,510,076	29,662,968
6. Price Change	725,341	235,608	128,208	157,472	1,246,629
7. Transfers					
a) Transfers In					
(1) Air Force Smart Operations 21 (SAGs: 21D)	0	11,215	0	0	11,215
(2) Counterspace Operations (SAGs: 13E)	28,156	0	0	0	28,156
(3) Defense Information Systems Network (SAGs: 42B)	0	0	0	19,200	19,200
(4) Facilities Operation (FO) (SAGs: 32Z)	0	0	6,305	0	6,305
(5) Facilities Sustainment (SAGs: 11R,13R,21R)	4,616	3,750	0	0	8,366
(6) Fighter Squadrons (SAGs: 11A)	116,100	0	0	0	116,100
(7) NORTHCOM Communications (SAGs: 11E)	29,360	0	0	0	29,360
(8) Repricing Customer Charge (SAGs: 13A)	5,200	0	0	0	5,200
(9) Space Warfare Center (SAGs: 12A)	7,003	0	0	0	7,003
(10) Telecommunications Services/Enterprise Acquisition Services (SAGs: 42B)	0	0	0	7,700	7,700
Total Transfers In	190,435	14,965	6,305	26,900	238,605
b) Transfers Out					
(1) Air Base Defense (SAGs: 12C)	-13,376	0	0	0	-13,376
(2) Air Force Smart Operations 21 (SAGs: 21A)	0	-9,659	0	0	-9,659
(3) Facilities Operation (FO) (SAGs: 11Z,13Z,21Z)	-4,616	-3,750	0	0	-8,366
(4) Facilities Sustainment (SAGs: 32R)	0	0	-6,305	0	-6,305
(5) NORTHCOM Communications (SAGs: 42B)	0	0	0	-29,360	-29,360
(6) Space Based Infrared Systems (SBIRS) (SAGs: 12A)	-4,500	0	0	0	-4,500
(7) Space Operations (SAGs: 12A)	-28,156	0	0	0	-28,156
(8) Space Warfare Center (SAGs: 12C)	-7,003	0	0	0	-7,003
(9) USAFE Engineering and Installation (E&I) (SAGs: 12C)	-4,000	0	0	0	-4,000
Total Transfers Out	-61,651	-13,409	-6,305	-29,360	-110,725
8. Program Increases					
a) Annualization of New FY 2006 Program					
(1) Predator Operations and Support (SAGs: 11C)	85,000	0	0	0	85,000
Total Annualization of New FY 2006 Program	85,000	0	0	0	85,000

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	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
b) One-Time FY 2007 Costs					
(1) Airlift Readiness Account (SAGs: 21E)	0	5,899	0	0	5,899
Total One-Time FY 2007 Costs	0	5,899	0	0	5,899
c) Program Growth in FY 2007					
(1) Air Force Total Force Integration (Multiple SAGs)	0	0	645	4,515	5,160
(2) Air Mobility Tactical Data Link (SAGs: 21B)	0	2,917	0	0	2,917
(3) Arms Control Implementation (Space Superiority) (SAGs: 41M)	0	0	0	2,386	2,386
(4) B-1 Depot Maintenance Support (SAGs: 11M)	67,790	0	0	0	67,790
(5) B-2 Depot Maintenance Support (SAGs: 11M)	32,243	0	0	0	32,243
(6) B-52 Depot Maintenance Support (SAGs: 11M)	57,048	0	0	0	57,048
(7) Base Operations (SAGs: 42Z)	0	0	0	1,752	1,752
(8) Base Operations - Airlift (SAGs: 21Z)	0	15,636	0	0	15,636
(9) Base Operations - Training (SAGs: 32Z)	0	0	20,823	0	20,823
(10) Base Operations Depot Maintenance Support (SAGs: 21M)	0	474	0	0	474
(11) C-130 Crew Ratio Increase (SAGs: 21A)	0	39,134	0	0	39,134
(12) C-130 Depot Maintenance Support (SAGs: 21M)	0	3,288	0	0	3,288
(13) C-130J Contractor Logistics Support (SAGs: 21A)	0	21,590	0	0	21,590
(14) C-17 Contractor Logistics Support Transition (SAGs: 21A)	0	104,027	0	0	104,027
(15) CAF Training Depot Maintenance Support (SAGs: 11M)	10,816	0	0	0	10,816
(16) Civilian Pay (Multiple SAGs)	342,225	15,784	3,245	37,801	399,055
(17) Classified Programs (SAGs: 43A)	0	0	0	116,114	116,114
(18) Command and Base Communications (SAGs: 21Z)	0	3,173	0	0	3,173
(19) Competitive Sourcing & Privatization (CS&P) Program (Multiple SAGs)	7,957	2,340	8,694	23,700	42,691
(20) Counterproliferation (SAGs: 42F)	0	0	0	190	190
(21) Counterspace Operations (SAGs: 13E)	12,318	0	0	0	12,318
(22) Depot Maintenance (Non-fly) Support (SAGs: 41M)	0	0	0	246	246
(23) Environmental Compliance (SAGs: 11Z)	2,922	0	0	0	2,922
(24) Examining Activities (SAGs: 33B)	0	0	296	0	296
(25) F-15 Depot Maintenance Support (SAGs: 11M)	26,367	0	0	0	26,367
(26) F-15E Depot Maintenance Support (SAGs: 11M)	12,526	0	0	0	12,526
(27) Facilities Operation (FO) - Logistics (SAGs: 41Z)	0	0	0	2,547	2,547
(28) Facilities Operation (FO) (SAGs: 11Z,21Z)	4,871	15,390	0	0	20,261

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	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(29) Flying Hour Program (Multiple SAGs)	120,999	0	5,418	0	126,417
(30) Global Combat Support System (SAGs: 12C)	1,628	0	0	0	1,628
(31) Global Hawk, Unmanned Aerial Vehicle (UAV) (SAGs: 11E)	53,416	0	0	0	53,416
(32) Industrial Preparedness (SAGs: 21D)	0	3,969	0	0	3,969
(33) Information Assurance (Net Centricity) (SAGs: 42B)	0	0	0	1,500	1,500
(34) Information Support Activities (ISAG) (SAGs: 41A)	0	0	0	24,445	24,445
(35) Intelligence Activities (SAGs: 12C)	17,705	0	0	0	17,705
(36) Joint Military Intelligence Program (SAGs: 11E)	30,939	0	0	0	30,939
(37) Junior Reserve Officer Training Corps Expansion (SAGs: 33E)	0	0	3,061	0	3,061
(38) Language and Culture (SAGs: 31A)	0	0	3,050	0	3,050
(39) Management Headquarters Departmental, Administrative & ADP Support (AF) (SAGs: 42A)	0	0	0	13,305	13,305
(40) Military Intelligence Program (SAGs: 13A)	4,915	0	0	0	4,915
(41) Mission Planning System Depot Maintenance Support (SAGs: 11M)	16,971	0	0	0	16,971
(42) NAVSTAR Global Positioning System (SAGs: 13D)	10,294	0	0	0	10,294
(43) New Triad (SAGs: 21E,41A,42B)	0	1,235	0	2,953	4,188
(44) Operation Air Force (SAGs: 31A)	0	0	600	0	600
(45) Operational Support Airlift (SAGs: 21A)	0	25,316	0	0	25,316
(46) Operational Support Airlift Depot Maintenance Support (SAGs: 21M)	0	171	0	0	171
(47) Peacetime Flying Program (SAGs: 11A)	476,000	0	0	0	476,000
(48) Predator Program (SAGs: 11C)	5,815	0	0	0	5,815
(49) Professional Development and Off Duty and Voluntary Education (SAGs: 33C)	0	0	10,395	0	10,395
(50) Professional Development Education (SAGs: 32C)	0	0	2,021	0	2,021
(51) Program Baseline Adjustment - Fuel (SAGs: 11A)	143,210	0	0	0	143,210
(52) Restoration and Modernization (SAGs: 21R,31R,41R,42R)	0	29,098	9,775	27,723	66,596
(53) Satellite Operations Center (SAGs: 13C)	1,815	0	0	0	1,815
(54) Space Control (SAGs: 13E)	11,263	0	0	0	11,263
(55) Tactical Intelligence and Special Activities (SAGs: 12F)	1,023	0	0	0	1,023
(56) War Readiness Material (SAGs: 21D)	0	18,936	0	0	18,936
(57) Weapons of Mass Destruction (SAGs: 12C)	10,316	0	0	0	10,316
Total Program Growth in FY 2007	1,483,392	302,478	68,023	259,177	2,113,070

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	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
9. Program Decreases					
a) One-Time FY 2006 Costs					
(1) Air Base Defense (SAGs: 12C)	-14,749	0	0	0	-14,749
(2) AMC Command & Control System (SAGs: 21B)	0	-1,575	0	0	-1,575
(3) Atlas Demolition (SAGs: 13B)	-22,803	0	0	0	-22,803
(4) Recruiting Service (RS) Operations (SAGs: 33A)	0	0	-816	0	-816
(5) Theater Airborne Reconnaissance System (TARS) (SAGs: 11C)	-3,500	0	0	0	-3,500
Total One-Time FY 2006 Costs	-41,052	-1,575	-816	0	-43,443
b) Annualization of FY 2006 Program Decreases	0	0	0	0	0
c) Program Decreases in FY 2007					
(1) A-10 Aircraft Program Depot Maintenance Support (SAGs: 11M)	-21,575	0	0	0	-21,575
(2) Air Force Smart Operations 21 (SAGs: 42G)	0	0	0	-2,006	-2,006
(3) Air Force Transformation (Multiple SAGs)	-288,675	-78,135	-39,970	-538,194	-944,974
(4) AWACS Depot Maintenance Support (SAGs: 11M)	-12,801	0	0	0	-12,801
(5) Base Communication Life Cycle Infrastructure Adjustment (SAGs: 12C)	-9,045	0	0	0	-9,045
(6) Base Operating Support (SAGs: 11Z)	-36,041	0	0	0	-36,041
(7) Base Operations Training Depot Maintenance Support (SAGs: 32M)	0	0	-338	0	-338
(8) C-130E Training (SAGs: 21A)	0	-2,114	0	0	-2,114
(9) C-130J Depot Maintenance Support (SAGs: 21M)	0	-6,673	0	0	-6,673
(10) C4ISR/Net Centricity (SAGs: 12C)	-11,000	0	0	0	-11,000
(11) Chemical/Biological Defense Program (SAGs: 12C)	-3,612	0	0	0	-3,612
(12) Civil Engineering (SAGs: 12C)	-20,302	0	0	0	-20,302
(13) Civilian Pay (Multiple SAGs)	-28,150	-12,749	-52,197	-71,212	-164,308
(14) Combat Rescue and Recovery Depot Maintenance Support (SAGs: 11M)	-8,927	0	0	0	-8,927
(15) Communication Infrastructure (Net Centricity) (SAGs: 21B)	0	-2,676	0	0	-2,676
(16) Competitive Sourcing & Privatization (CS&P) Program (Multiple SAGs)	-20,369	0	-8,259	-13,766	-42,394
(17) Defense Finance Accounting Service (DFAS) (SAGs: 42G)	0	0	0	-11,212	-11,212
(18) Engineering and Installation Support (SAGs: 13E)	-2,676	0	0	0	-2,676
(19) Environmental Compliance (SAGs: 41Z)	0	0	0	-4,348	-4,348
(20) Environmental Conservation (SAGs: 41Z)	0	0	0	-2,635	-2,635
(21) F-16 Depot Maintenance Support (SAGs: 11M)	-5,670	0	0	0	-5,670
(22) Facilities Sustainment (SAGs: 13R)	-17,029	0	0	0	-17,029

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	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(23) Facilities Sustainment Realignment (SAGs: 11R)	-18,620	0	0	0	-18,620
(24) Flying Hour Program (Multiple SAGs)	-33,373	-29,751	-22,494	-1,415	-87,033
(25) Information Services Activity Group (ISAG) (SAGs: 41B)	0	0	0	-6,714	-6,714
(26) Joint Chief of Staff Exercises (SAGs: 12D)	-599	0	0	0	-599
(27) KC-135 Depot Maintenance Support (SAGs: 21M)	0	-14,708	0	0	-14,708
(28) Language, Weapons of Mass Destruction and Homeland Defense (SAGs: 12C)	-4,923	0	0	0	-4,923
(29) Link-16 Depot Maintenance Support (SAGs: 11M)	-9,433	0	0	0	-9,433
(30) Military Personnel Data System (MILPDS) (SAGs: 42C)	0	0	0	-12,277	-12,277
(31) Minuteman Depot Maintenance Support (SAGs: 11M)	-6,067	0	0	0	-6,067
(32) Mobility Air Forces Training (SAGs: 21M)	0	-40,405	0	0	-40,405
(33) Modular Control System (SAGs: 11M)	-8,903	0	0	0	-8,903
(34) Other Personnel Activities (SAGs: 42H)	0	0	0	-3,713	-3,713
(35) Pollution Prevention (SAGs: 41Z)	0	0	0	-1,055	-1,055
(36) Professional Development and Off Duty and Voluntary Education (SAGs: 32D,33D)	0	0	-14,639	0	-14,639
(37) Readiness Training Depot Maintenance Support (SAGs: 11M)	-11,248	0	0	0	-11,248
(38) Restoration and Modernization (SAGs: 11R,13R)	-37,630	0	0	0	-37,630
(39) Satellite Communications Terminals Depot Maintenance Support (SAGs: 11M)	-5,057	0	0	0	-5,057
(40) Second Destination Transportation (SAGs: 41C)	0	0	0	-7,423	-7,423
(41) Spacetrack Depot Maintenance Support (SAGs: 11M)	-11,659	0	0	0	-11,659
(42) Standoff Attack Weapon Depot Maintenance Support (SAGs: 11M)	-4,520	0	0	0	-4,520
(43) Support to Combatant Headquarters (STRATCOM) (SAGs: 12E)	-4,919	0	0	0	-4,919
(44) Titan Program Termination (SAGs: 13B)	-12,290	0	0	0	-12,290
(45) Undergraduate Pilot Training Depot Maintenance Support (SAGs: 32M)	0	0	-937	0	-937
(46) Unobligated Balances (Multiple SAGs)	-157,476	0	0	-40,285	-197,761
(47) War Readiness Material (WRM) Ammunition Depot Maintenance Support (SAGs: 21M)	0	-807	0	0	-807
Total Program Decreases in FY 2007	-812,589	-188,018	-138,834	-716,255	-1,855,696
FY 2007 Budget Request	17,877,010	4,259,469	2,997,818	6,208,010	31,342,307

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TOTAL AIR FORCE	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2006/2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>349,369</u>	<u>347,800</u>	<u>330,204</u>	<u>-17,596</u>
Officer	73,252	70,578	65,779	-4,799
Enlisted	276,117	277,222	264,425	-12,797
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>168,197</u>	<u>165,421</u>	<u>165,980</u>	<u>559</u>
Officer	27,540	28,238	28,441	203
Enlisted	140,657	137,183	137,539	356
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>14,035</u>	<u>15,379</u>	<u>15,920</u>	<u>541</u>
Officer	2,863	3,038	3,128	90
Enlisted	11,172	12,341	12,792	451
<u>Civilian End Strength (Total)</u>	<u>164,165</u>	<u>166,730</u>	<u>166,638</u>	<u>-92</u>
U.S. Direct Hire	155,487	158,512	157,922	-590
Foreign National Direct Hire	2,089	2,082	2,070	-12
Total Direct Hire	157,576	160,594	159,992	-602
Foreign National Indirect Hire	6,589	6,136	6,646	510
(Military Technician Included Above (Memo))	31,767	33,264	33,819	555
(Reimbursable Civilians Included Above (Memo))	27,938	28,082	28,077	-5
(Additional Military Technicians Assigned to USSOCOM (Memo))	269	484	477	-7
<u>Active Military Average Strength (A/S) (Total)</u>	<u>397,190</u>	<u>362,383</u>	<u>347,363</u>	<u>-15,020</u>
Officer	77,922	75,181	71,511	-3,670
Enlisted	319,268	287,202	275,852	-11,350
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>168,075</u>	<u>166,282</u>	<u>165,555</u>	<u>-727</u>
Officer	27,547	27,935	28,332	397
Enlisted	140,528	138,347	137,223	-1,124
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>13,569</u>	<u>14,969</u>	<u>15,651</u>	<u>682</u>
Officer	2,703	2,989	3,083	94
Enlisted	10,866	11,980	12,568	588
<u>Civilian FTEs (Total)</u>	<u>163,243</u>	<u>165,535</u>	<u>166,249</u>	<u>714</u>
U.S. Direct Hire	154,495	157,332	157,587	255
Foreign National Direct Hire	2,177	2,200	2,111	-89
Total Direct Hire	156,672	159,532	159,698	166
Foreign National Indirect Hire	6,571	6,003	6,551	548

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force**

TOTAL AIR FORCE	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/2007</u>
(Military Technician Included Above (Memo))	9,407	9,954	10,079	125
(Reimbursable Civilians Included Above (Memo))	46,821	45,703	50,249	4,546
<u>Annual Civilian Salary Cost</u>	<u>381,502</u>	<u>381,538</u>	<u>398,380</u>	<u>16,842</u>

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force**

O & M, ACTIVE	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2006/2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>349,369</u>	<u>347,800</u>	<u>330,204</u>	<u>-17,596</u>
Officer	73,252	70,578	65,779	-4,799
Enlisted	276,117	277,222	264,425	-12,797
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>90,394</u>	<u>93,984</u>	<u>93,854</u>	<u>-130</u>
U.S. Direct Hire	82,054	86,119	85,491	-628
Foreign National Direct Hire	1,975	1,960	1,948	-12
Total Direct Hire	84,029	88,079	87,439	-640
Foreign National Indirect Hire	6,365	5,905	6,415	510
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>397,190</u>	<u>362,383</u>	<u>347,363</u>	<u>-15,020</u>
Officer	77,922	75,181	71,511	-3,670
Enlisted	319,268	287,202	275,852	-11,350
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>89,693</u>	<u>92,634</u>	<u>93,476</u>	<u>842</u>
U.S. Direct Hire	81,279	84,784	85,167	383
Foreign National Direct Hire	2,062	2,078	1,989	-89
Total Direct Hire	83,341	86,862	87,156	294
Foreign National Indirect Hire	6,352	5,772	6,320	548

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force**

O & M, ACTIVE	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/2007</u>
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	15,613	15,094	20,593	5,499
<u>Annual Civilian Salary Cost</u>	<u>71,815</u>	<u>75,075</u>	<u>77,872</u>	<u>2,797</u>

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force**

O & M, DWCF	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2006/2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>28,793</u>	<u>27,024</u>	<u>26,158</u>	<u>-866</u>
U.S. Direct Hire	28,460	26,671	25,805	-866
Foreign National Direct Hire	114	122	122	0
Total Direct Hire	28,574	26,793	25,927	-866
Foreign National Indirect Hire	219	231	231	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	26,772	27,051	27,059	8
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>28,170</u>	<u>27,294</u>	<u>26,379</u>	<u>-915</u>
U.S. Direct Hire	27,836	26,941	26,026	-915
Foreign National Direct Hire	115	122	122	0
Total Direct Hire	27,951	27,063	26,148	-915
Foreign National Indirect Hire	219	231	231	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	28,170	27,294	26,379	-915
<u>Annual Civilian Salary Cost</u>	<u>72,054</u>	<u>74,341</u>	<u>77,789</u>	<u>3,448</u>

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force**

O & M, GUARD	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2006/2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>94,303</u>	<u>93,711</u>	<u>93,794</u>	<u>83</u>
Officer	11,583	12,029	12,043	14
Enlisted	82,720	81,682	81,751	69
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>12,127</u>	<u>13,089</u>	<u>13,206</u>	<u>117</u>
Officer	2,144	2,270	2,288	18
Enlisted	9,983	10,819	10,918	99
<u>Civilian End Strength (Total)</u>	<u>23,461</u>	<u>24,591</u>	<u>24,867</u>	<u>276</u>
U.S. Direct Hire	23,461	24,591	24,867	276
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	23,461	24,591	24,867	276
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	22,322	23,321	23,605	284
(Reimbursable Civilians Included Above (Memo))	875	732	726	-6
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	208	208	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>94,383</u>	<u>93,696</u>	<u>93,608</u>	<u>-88</u>
Officer	11,599	11,851	12,036	185
Enlisted	82,784	81,845	81,572	-273
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>11,815</u>	<u>12,869</u>	<u>13,149</u>	<u>280</u>
Officer	2,022	2,245	2,279	34
Enlisted	9,793	10,624	10,870	246
<u>Civilian FTEs (Total)</u>	<u>23,884</u>	<u>24,517</u>	<u>24,789</u>	<u>272</u>
U.S. Direct Hire	23,884	24,517	24,789	272
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	23,884	24,517	24,789	272
Foreign National Indirect Hire	0	0	0	0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force**

O & M, GUARD	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/2007</u>
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	379	730	730	0
<u>Annual Civilian Salary Cost</u>	<u>70,815</u>	<u>68,233</u>	<u>71,265</u>	<u>3,032</u>

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force**

O & M, RDTE	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2006/2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>7,375</u>	<u>6,975</u>	<u>7,327</u>	<u>352</u>
U.S. Direct Hire	7,370	6,975	7,327	352
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	7,370	6,975	7,327	352
Foreign National Indirect Hire	5	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>7,274</u>	<u>6,907</u>	<u>7,310</u>	<u>403</u>
U.S. Direct Hire	7,274	6,907	7,310	403
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	7,274	6,907	7,310	403
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	2,368	2,286	2,255	-31
<u>Annual Civilian Salary Cost</u>	<u>95,843</u>	<u>90,819</u>	<u>95,594</u>	<u>4,775</u>

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force**

O & M, RESERVE	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2006/2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>73,894</u>	<u>71,710</u>	<u>72,186</u>	<u>476</u>
Officer	15,957	16,209	16,398	189
Enlisted	57,937	55,501	55,788	287
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>1,908</u>	<u>2,290</u>	<u>2,714</u>	<u>424</u>
Officer	719	768	840	72
Enlisted	1,189	1,522	1,874	352
<u>Civilian End Strength (Total)</u>	<u>14,142</u>	<u>14,156</u>	<u>14,432</u>	<u>276</u>
U.S. Direct Hire	14,142	14,156	14,432	276
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	14,142	14,156	14,432	276
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	9,445	9,943	10,214	271
(Reimbursable Civilians Included Above (Memo))	291	299	292	-7
(Additional Military Technicians Assigned to USSOCOM (Memo))	269	276	269	-7
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>73,692</u>	<u>72,586</u>	<u>71,947</u>	<u>-639</u>
Officer	15,948	16,084	16,296	212
Enlisted	57,744	56,502	55,651	-851
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>1,754</u>	<u>2,100</u>	<u>2,502</u>	<u>402</u>
Officer	681	744	804	60
Enlisted	1,073	1,356	1,698	342
<u>Civilian FTEs (Total)</u>	<u>14,222</u>	<u>14,183</u>	<u>14,295</u>	<u>112</u>
U.S. Direct Hire	14,222	14,183	14,295	112
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	14,222	14,183	14,295	112
Foreign National Indirect Hire	0	0	0	0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force**

O & M, RESERVE	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/2007</u>
(Military Technician Included Above (Memo))	9,407	9,954	10,079	125
(Reimbursable Civilians Included Above (Memo))	291	299	292	-7
<u>Annual Civilian Salary Cost</u>	<u>70,975</u>	<u>73,070</u>	<u>75,860</u>	<u>2,790</u>

Personnel Summary Explanations

FY 2007 end strength changes are attributed to the continued transition to the C-17 associate mission and the establishment of a new Air Force Reserve C-17 associate wing, the conversion to C-5 equipped aircraft, an increase in the crew ratio for KC-135 aircraft, retirement of C-5 associate aircraft, and the conversion of air reserve technician authorizations to Active Guard and Reserve (AGR) security forces positions.

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

I. Description of Operations Financed:

Primary Combat Forces is composed of the Air Force's front-line fighters and bombers (A/OA-10, B-1, B-2, B-52, F-15, F-16, F-22A, F-35 and F-117 aircraft) representing the "tip of the global power projection spear." These forces provide a strong capability to counter a wide range of threats to the U.S. and its allies, as well as help assure a viable deterrent posture. Funding pays for civilian personnel, support equipment, necessary facilities and the associated costs specifically identifiable and linked to: wing headquarters, fighter squadrons, bomber squadrons, organizational avionics and consolidated aircraft maintenance. The objective is to increase readiness and functional proficiency through flying and ground operations training with personnel/equipment/systems that would be involved in responding to any war, crisis, contingency or emergency situation.

II. Force Structure Summary:

Supports the operations of active fighter and bomber squadrons worldwide.

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

III. Financial Summary (\$ In Thousands):

	<u>FY 2006</u>			<u>Normalized</u>	
	<u>FY 2005</u>	<u>Budget</u>	<u>Appn</u>		
A. <u>Program Elements:</u>	<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>
1. BOMBER SQUADRONS	\$1,110,713	\$882,949	\$342,645	\$226,778	\$1,055,590
2. COMBAT SUPPORT	285,047	62,657	59,733	59,733	60,868
3. FIGHTER SQUADRONS	2,455,769	2,889,595	2,601,787	2,694,877	2,972,106
4. VEHICLES & SPT EQUIPMENT - GENERAL	<u>0</u>	<u>208,165</u>	<u>190,915</u>	<u>190,915</u>	<u>219,286</u>
SUBACTIVITY GROUP TOTAL	\$3,851,529	\$4,043,366	\$3,195,080	\$3,172,303	\$4,307,850
 B. <u>Reconciliation Summary:</u>				<u>Change</u>	<u>Change</u>
				<u>FY 06/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING				\$4,043,366	\$3,172,303
Congressional Adjustments (Distributed)				8,925	
Congressional Adjustments (Undistributed)				-486,080	
Adjustments to Meet Congressional Intent				0	
Congressional Adjustments (General Provisions)				<u>-371,131</u>	
SUBTOTAL APPROPRIATED AMOUNT				3,195,080	
War Related and Disaster Supplemental Appropriation				2,246,900	
X-Year Carryover				0	
Fact-of-Life Changes (2006 to 2006 Only)				<u>-22,777</u>	
SUBTOTAL BASELINE FUNDING				5,419,203	
Anticipated Reprogramming (Requiring 1415 Actions)				0	
Less: War Related and Disaster Supplemental Appropriation				-2,246,900	
Less: X-Year Carryover				0	
Price Change				0	319,454
Functional Transfers				0	116,100
Program Changes				<u>0</u>	<u>699,993</u>
NORMALIZED CURRENT ESTIMATE				\$3,172,303	\$4,307,850

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

C. Reconciliation of Increases and Decreases:

FY 2006 President's Budget Request	\$ 4,043,366
1. Congressional Adjustments	\$ -848,286
a) Distributed Adjustments	\$ 8,925
i) B-52 Attrition Reserve	\$ 25,000
ii) Maintain 52 F-117 Aircraft	\$ 9,400
iii) F-16 Avionics Intermediate Shop Depot Replacement.....	\$ 5,400
iv) F-15E Oxygen Concentrator Reliability Improvement Program.....	\$ 4,025
v) Baseline Adjustment for One-Time Increase	\$ -34,900
b) Undistributed Adjustments	\$ -486,080
i) Peace Time Training Offset	\$ -476,000
ii) Military to Civilian Conversions	\$ -6,031
iii) Unobligated Balances	\$ -2,554
iv) Audit of DoD Financial Systems	\$ -1,495
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -371,131
i) 1% Reduction (P.L. 109-148, FY 2006 Appn Act).....	\$ -299,587
ii) DoD Working Capital Funds (Sec 8094, P.L. 109-148, FY 2006 Appn Act).....	\$ -42,840
iii) Efficiencies and Managment Improvements (Sec 8086, P.L. 109-148, FY 2006 Appn Act).....	\$ -20,520

DEPARTMENT OF THE AIR FORCE
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iv) Economic Assumptions (Sec 8125, P.L. 109-148, FY 2006 Appn Act).....	\$ -6,464
v) Excessive Growth in the Procurement of A&AS (Sec 8087, P.L. 109-148, FY 2006 Appn Act).....	\$ -984
vi) Limit Excessive Growth in Travel/Trans of Persons (Sec 8109a, P.L. 109-148, FY 2006 Appn Act).....	\$ -736

FY 2006 Appropriated Amount **\$ 3,195,080**

2. War-Related and Disaster Supplemental Appropriations \$ 2,246,900

a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Appropriation Carryover (P.L. 109-148) \$ 2,246,900

i) Incremental Wartime Operating Costs/Flying Hours..... \$ 2,246,900
 Reprices the FY 2006 Flying Hour Program to current consumption estimates.

3. Fact-of-Life Changes \$ -22,777

a) Functional Transfers \$ 0

b) Technical Adjustments..... \$ -25,605

i) Increases..... \$ 0

ii) Decreases \$ -25,605

a) Flying Hour Reprice..... \$ -25,582
 Reprices the FY 2006 Flying Hour Program to current consumption estimates.

b) Prior Year Technical Adjustment \$ -23
 Minor prior year technical adjustment to balance with DoD accounts.

c) Emergent Requirements..... \$ 2,828

i) Program Increases \$ 2,828

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

b) Program Growth..... \$ 2,828

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

1) Carryover of unobligated funds adjustment (P.L. 105-277) \$ 2,828

FY 2006 Appropriated and Supplemental Funding \$ **5,419,203**

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

Revised FY 2006 Estimate..... \$ **5,419,203**

5. Less: Emergency Supplemental Funding..... \$ -2,246,900

Normalized FY 2006 Current Estimate \$ **3,172,303**

6. Price Change \$ 319,454

7. Transfers..... \$ 116,100

a) Transfers In \$ 116,100

i) Fighter Squadrons \$ 116,100

Transfer in from RDT&E for F-15 Contractor Logistics Support. (FY06 Base \$2,889,595)

8. Program Increases \$ 699,993

a) Annualization of New FY 2006 Program \$ 0

b) One-Time FY 2007 Costs \$ 0

c) Program Growth in FY 2007 \$ 699,993

i) Peacetime Flying Program \$ 476,000

In FY2006, the AF received a Congressional Mark of -\$476 million under the title, "Peacetime Training Offset." In the same appropriations act, Congress fully restored this mark under Title IX supplemental funding. In essence, Congress realigned funding from the peacetime flying mission to war-related flying requirements. In light of the eventual draw down of war-time flying requirements and with the added uncertainty of future supplemental funding, it is imperative the AF annual budget request continually maintain a fully funded peacetime flying program. Without a fully funded peacetime flying program, AF readiness is severely jeopardized.

(FY 2006 Base \$0)

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

ii) Program Baseline Adjustment - Fuel..... \$ 143,210

This adjustment reflects the additional program requirement from the normalized FY2006 baseline to the FY2007 baseline request for fuel. This increase is necessary to accurately reflect the FY2007 programmed fuel baseline in support of our primary combat forces. (FY 2006 Baseline \$0)

iii) Flying Hour Program \$ 80,158

The FY 2007 flying hour program provides hours for Air Force pilot production, maintains basic flying skills, supports pilot experiencing requirements and unit specific mission requirements. The FY 2007 flying hour program reflects an update to consumption estimates and the impact of the Air Force's "transformational initiative." The following is a detailed breakout of the program changes by aircraft: A-10A (\$-3,470, -1,796 hours); F-22A (\$-18,946, 1,817 hours); B-1B (\$43,233, -268 hours); B-2A (\$5,583, -158 hours); B-52H (\$634, 197 hours); F-15C (\$-23,873, -5,326 hours); F-15D (\$-3,373, -620 hours); F-15E (\$27,822, -280 hours); F-16C (\$60,346, 375 hours); F-16D (\$1,673, -369 hours); F-117A (\$-9,471, -449 hours). (FY 2006 Base: \$2,489,996)

iv) Competitive Sourcing & Privatization (CS&P) Program \$ 559

The Air Force conducts studies pursuant to OMB Circular A-76 to determine if selected commercial activities should be conducted with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves funds in a separate account until the A-76 study is complete. This increase is the result of moving funds into the CS&P holding accounts as studies are initiated. (FY 2006 Base \$25,200)

v) Civilian Pay..... \$ 66

The FY 2007 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. This program reflects an overall increase of \$66 thousand that is driven by the following breakout of changes in FY 2007. (1) An increase of \$767 thousand represents the Air Force Military-to-Civilian Conversion program that identified military members performing work not directly associated with the Air Force core war fighting mission and converted the military positions to civilian positions. The costs of these Military-to-Civilian conversions are a transfer from the military personnel account to the civilian pay account. (2) Excluding Military-to-Civilian conversions the increase of \$1,587 thousand represents adjusted funding requirements associated with manpower changes, due to adjustments in mission requirements. (3) A decrease of \$849 thousand results from adjustments and a realignment of funds to multiple Air Force programs and now accurately reflects force structure, manpower and funding associated with Air Force Total Force Integration. (4) A decrease of \$1,439 thousand based on past Congressional reductions for unobligated balances. (FY 2006 Base \$70,090)

9. Program Decreases..... \$ 0

FY 2007 Budget Request..... \$ 4,307,850

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IV. Performance Criteria and Evaluation Summary:

TAI	<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>
A010	86	84	84	84	84
B001	58	66	63	63	63
B002	21	20	21	21	21
B052	63	83	65	65	65
F-22	21	11	40	40	57
F015	417	422	390	390	367
F016	483	482	479	479	435
F117	35	42	44	44	41
Total	1,184	1,210	1,186	1,186	1,133

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PAA	<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>
A010	78	78	78	78	78
B001	51	50	54	54	54
B002	16	16	16	16	16
B052	53	52	53	53	53
F-22	18	11	38	38	50
F015	358	358	335	335	318
F016	414	413	414	414	396
F117	30	30	30	30	24
Total	1,018	1,008	1,018	1,018	989

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BAI	<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>
A010	7	6	6	6	6
B001	7	16	6	6	6
B002	4	4	4	4	4
B052	10	31	10	10	10
F-22	2	0	2	2	5
F015	32	64	31	31	24
F016	37	69	37	37	5
F117	4	12	4	4	2
Total	103	202	100	100	62

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AR	<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>
A010	1	0	0	0	0
B001	0	0	3	3	3
B002	1	0	1	1	1
B052	0	0	2	2	2
F-22	1	0	0	0	2
F015	27	0	24	24	25
F016	32	0	28	28	34
F117	1	0	10	10	15
Total	63	0	68	68	82

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Flying Hours	<u>FY 2005</u>				<u>FY 2006</u>				<u>FY 2007</u>	
	<u>Budgeted</u>		<u>Actual</u>		<u>Budgeted</u>		<u>Actual</u>		<u>Estimate</u>	
	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>
Dollars	\$2,214,285	126%	\$2,795,691	126%	\$2,489,996	n/a	\$2,489,996	n/a	\$2,894,319	n/a
Hours	326,308	99%	324,161	99%	316,411	n/a	316,411	n/a	309,534	n/a

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	<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>
Crew Ratio (Average)					
Bombers	1.33	1.43	1.43	1.43	1.43
Fighters	1.28	1.25	1.25	1.25	1.25
OPTEMPO (Hrs/Crew/Month)					
Bombers	15.30	22.40	15.20	15.20	15.00
Fighters	16.90	15.30	16.40	16.40	16.20

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V. Personnel Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	81,295	80,177	76,570	-3,607
Officer	7,939	6,848	6,592	-256
Enlisted	73,356	73,329	69,978	-3,351
<u>Civilian End Strength (Total)</u>	<u>711</u>	<u>996</u>	<u>1,036</u>	<u>40</u>
U.S. Direct Hire	668	974	1,014	40
Foreign National Direct Hire	<u>37</u>	<u>17</u>	<u>17</u>	<u>0</u>
Total Direct Hire	705	991	1,031	40
Foreign National Indirect Hire	6	5	5	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>84,033</u>	<u>80,744</u>	<u>78,376</u>	<u>-2,368</u>
Officer	7,499	7,403	6,725	-678
Enlisted	76,534	73,341	71,651	-1,690
<u>Civilian FTEs (Total)</u>	<u>795</u>	<u>985</u>	<u>1,016</u>	<u>31</u>
U.S. Direct Hire	773	963	994	31
Foreign National Direct Hire	<u>17</u>	<u>17</u>	<u>17</u>	<u>0</u>
Total Direct Hire	790	980	1,011	31
Foreign National Indirect Hire	5	5	5	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>57,495</u>	<u>71,766</u>	<u>71,383</u>	<u>-383</u>

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VI. OP-32A Line Items:

	<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	38,131	0	1,222	16,233	55,586
103	WAGE BOARD	6,313	0	207	7,005	13,525
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	362	0	9	374	745
107	SEPARATION INCENTIVES	63	0	0	-63	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	44,869	0	1,438	23,549	69,856
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	98,533	0	2,362	-84,561	16,334
	TOTAL TRAVEL	98,533	0	2,362	-84,561	16,334
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	788,438	0	117,472	-336,365	569,545
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	1,805,421	0	102,907	-680,988	1,227,340
416	GSA MANAGED SUPPLIES & MATERIALS	60	0	2	386	448
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	348,606	0	8,365	-83,861	273,110
	TOTAL DWCF SUPPLIES AND MATERIALS	2,942,525	0	228,746	-1,100,828	2,070,443
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	9	0	1	-10	0
507	GSA MANAGED EQUIPMENT	63,554	0	1,525	-57,297	7,782
	TOTAL DWCF EQUIPMENT PURCHASES	63,563	0	1,526	-57,307	7,782
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	0	0	0	57	57
671	COMMUNICATION SERVICES(DISA) TIER 2	161	0	3	52	216
	TOTAL OTHER FUND PURCHASES	161	0	3	109	273

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	FY 2005 Program	Foreign Currency Rate Diff	Price Growth	Program Growth	FY 2006 Program
<u>TRANSPORTATION</u>					
703 AMC SAAM/JCS EX	2,566	0	-133	-2,155	278
705 AMC CHANNEL CARGO	11	0	0	-11	0
708 MSC CHARTED CARGO	145	0	-1	-95	49
771 COMMERCIAL TRANSPORTATION	2,147	0	44	1,213	3,404
TOTAL TRANSPORTATION	4,869	0	-90	-1,048	3,731
<u>OTHER PURCHASES</u>					
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	205	0	5	24	234
913 PURCHASED UTILITIES (NON-DWCF)	205	0	5	-158	52
914 PURCHASED COMM (NON-DWCF)	1,118	0	25	3,183	4,326
915 RENTS (NON-GSA)	495	0	11	1,125	1,631
917 POSTAL SERVICES (U.S.P.S.)	5	0	0	-5	0
920 SUPPLIES & MATERIALS (NON-DWCF)	58,902	0	1,410	-35,198	25,114
921 PRINTING & REPRODUCTION	261	0	5	208	474
922 EQUIPMENT MAINTENANCE BY CONTRACT	10,720	0	255	7,455	18,430
923 FACILITY MAINTENANCE BY CONTRACT	363	0	8	2,733	3,104
925 EQUIPMENT (NON-DWCF)	9,176	0	219	183,480	192,875
926 OTHER OVERSEAS PURCHASES	585	0	15	-585	15
930 OTHER DEPOT MAINT (NON-DWCF)	350,689	0	8,416	387,052	746,157
932 MANAGEMENT & PROFESSIONAL SUP SVS	4,573	0	109	4,948	9,630
933 STUDIES, ANALYSIS, & EVALUATIONS	2,189	0	53	2,140	4,382
934 ENGINEERING & TECHNICAL SERVICES	3,153	0	73	3,183	6,409
989 OTHER CONTRACTS	225,649	0	5,419	-313,504	-82,436
998 OTHER COSTS	28,721	0	689	44,077	73,487
TOTAL OTHER PURCHASES	697,009	0	16,717	290,158	1,003,884
Grand Total	3,851,529	0	250,702	-929,928	3,172,303

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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	55,586	0	1,350	264	57,200
103	WAGE BOARD	13,525	0	358	-128	13,755
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	745	0	17	-31	731
107	SEPARATION INCENTIVES	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	69,856	0	1,725	105	71,686
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	16,334	26	357	-800	15,917
	TOTAL TRAVEL	16,334	26	357	-800	15,917
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	569,545	0	205,346	169,700	944,591
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	1,227,340	0	83,451	425,435	1,736,226
416	GSA MANAGED SUPPLIES & MATERIALS	448	0	10	-35	423
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	273,110	0	6,004	-40,507	238,607
	TOTAL DWCF SUPPLIES AND MATERIALS	2,070,443	0	294,811	554,593	2,919,847
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	0	0	0	0	0
507	GSA MANAGED EQUIPMENT	7,782	0	171	-4,383	3,570
	TOTAL DWCF EQUIPMENT PURCHASES	7,782	0	171	-4,383	3,570
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	57	0	4	-5	56
671	COMMUNICATION SERVICES(DISA) TIER 2	216	0	6	-24	198
	TOTAL OTHER FUND PURCHASES	273	0	10	-29	254

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Detail by Subactivity Group: Primary Combat Forces

	FY 2006 Program	Foreign Currency Rate Diff	Price Growth	Program Growth	FY 2007 Program
<u>TRANSPORTATION</u>					
703 AMC SAAM/JCS EX	278	0	14	-27	265
705 AMC CHANNEL CARGO	0	0	0	0	0
708 MSC CHARTED CARGO	49	0	6	-17	38
771 COMMERCIAL TRANSPORTATION	3,404	0	70	-275	3,199
TOTAL TRANSPORTATION	3,731	0	90	-319	3,502
<u>OTHER PURCHASES</u>					
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	234	36	5	-39	236
913 PURCHASED UTILITIES (NON-DWCF)	52	0	1	-5	48
914 PURCHASED COMM (NON-DWCF)	4,326	0	95	-184	4,237
915 RENTS (NON-GSA)	1,631	0	34	-133	1,532
917 POSTAL SERVICES (U.S.P.S.)	0	0	0	0	0
920 SUPPLIES & MATERIALS (NON-DWCF)	25,114	147	552	-5,179	20,634
921 PRINTING & REPRODUCTION	474	0	10	-42	442
922 EQUIPMENT MAINTENANCE BY CONTRACT	18,430	0	403	-1,572	17,261
923 FACILITY MAINTENANCE BY CONTRACT	3,104	0	68	-881	2,291
925 EQUIPMENT (NON-DWCF)	192,875	0	4,243	23,516	220,634
926 OTHER OVERSEAS PURCHASES	15	0	0	0	15
930 OTHER DEPOT MAINT (NON-DWCF)	746,157	0	16,416	-23,969	738,604
932 MANAGEMENT & PROFESSIONAL SUP SVS	9,630	0	213	-5,254	4,589
933 STUDIES, ANALYSIS, & EVALUATIONS	4,382	0	96	-2,373	2,105
934 ENGINEERING & TECHNICAL SERVICES	6,409	0	139	-3,639	2,909
989 OTHER CONTRACTS	-82,436	0	-1,810	289,986	205,740
998 OTHER COSTS	73,487	0	1,616	-3,306	71,797
TOTAL OTHER PURCHASES	1,003,884	183	22,081	266,926	1,293,074
Grand Total	3,172,303	209	319,245	816,093	4,307,850

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Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Weapons

I. Description of Operations Financed:

Primary Combat Weapons include resources supporting two legs of the Air Force's nuclear TRIAD: Intercontinental Ballistic Missiles (ICBMs) and the bomber force. Specifically, this includes funding for ICBMs and the helicopters that support them, final phases of Peacekeeper weapon system closeout, and the bomber force's air launched missiles: the Air Launched Cruise Missile (ALCM) and the Advanced Cruise Missile (ACM). Also included are the Airborne Laser weapon system for missile defense and the Advanced Targeting Pods for combat aircraft. In addition, these funds support conventional weapons such as the Conventional Air Launched Cruise Missile (CALCM), AIM-9 and AIM-120 missiles, AGM-130 Standoff Attack Missile, AGM-65 Maverick, Sensor Fused Weapon (SFW), Wind Corrected Munition Dispenser (WCMD), Joint Standoff Weapon (JSOW), Joint Direct Attack Munitions (JDAM), Joint Air-to-Surface Standoff Missile (JASSM) and the Small Diameter Bomb (SDB).

II. Force Structure Summary:

Supports the operation and maintenance activities of 10 squadrons operating 500 Minuteman III ICBMs (reducing to nine squadrons and 450 Minuteman III ICBMs by end of FY07). ICBM support includes 26 helicopters. Also supports the operation and maintenance of the ACM, ALCM, CALCM, AIM-9 and AIM-120 missiles, AGM-130 Standoff Attack Missile, AGM-65 Maverick, SFW, WCMD, JSOW, JDAM, JASSM and the SDB.

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Detail by Subactivity Group: Primary Combat Weapons

III. Financial Summary (\$ In Thousands):

		<u>FY 2006</u>				
		<u>FY 2005</u>	<u>Budget</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2007</u>
		<u>Actual</u>	<u>Request</u>		<u>Current</u>	<u>Estimate</u>
A. Program Elements:					<u>Estimate</u>	
1.	AIR LAUNCH CRUISE MISSILES	\$39,657	\$43,382	\$42,272	\$42,272	\$36,868
2.	AIR TO AIR MISSILES	9,314	7,652	7,543	7,543	9,388
3.	AIR TO GROUND MISSILES	16,023	23,174	19,450	19,450	28,032
4.	ICBM HELICOPTER SUPPORT	16,404	14,055	13,697	14,169	15,282
5.	INTERCONTINENTAL BALLISTIC MISSILES	250,152	196,012	195,407	195,407	189,141
6.	SENSOR FUZED WEAPONS	100	0	0	0	0
7.	THEATER MISSILE DEFENSE	<u>2,669</u>	<u>2,898</u>	<u>2,832</u>	<u>2,824</u>	<u>2,655</u>
	SUBACTIVITY GROUP TOTAL	\$334,319	\$287,173	\$281,201	\$281,665	\$281,366
					Change	Change
					<u>FY 06/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING					\$287,173	\$281,665
Congressional Adjustments (Distributed)					-525	
Congressional Adjustments (Undistributed)					-2,306	
Adjustments to Meet Congressional Intent					0	
Congressional Adjustments (General Provisions)					<u>-3,141</u>	
SUBTOTAL APPROPRIATED AMOUNT					281,201	
War Related and Disaster Supplemental Appropriation					0	
X-Year Carryover					0	
Fact-of-Life Changes (2006 to 2006 Only)					464	
SUBTOTAL BASELINE FUNDING					281,665	
Anticipated Reprogramming (Requiring 1415 Actions)					0	
Less: War Related and Disaster Supplemental Appropriation					0	
Less: X-Year Carryover					0	
Price Change					0	8,130
Functional Transfers					0	0
Program Changes					<u>0</u>	<u>-8,429</u>
NORMALIZED CURRENT ESTIMATE					\$281,665	\$281,366

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Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Weapons

C. Reconciliation of Increases and Decreases:

FY 2006 President's Budget Request	\$ 287,173
1. Congressional Adjustments	\$ -5,972
a) Distributed Adjustments	\$ -525
i) Maintenance and Upkeep of Rocket Engine Test Stands at Edwards AFB	\$ 2,975
ii) Robust Nuclear Earth Penetrator Support	\$ -3,500
b) Undistributed Adjustments	\$ -2,306
i) Military to Civilian Conversions	\$ -1,375
ii) Unobligated Balances	\$ -586
iii) Audit of DoD Financial Systems	\$ -345
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -3,141
i) Efficiencies and Managment Improvements (Sec 8086, P.L. 109-148, FY 2006 Appn Act)	\$ -1,472
ii) DoD Working Capital Funds (Sec 8094, P.L. 109-148, FY 2006 Appn Act)	\$ -869
iii) Economic Assumptions (Sec 8125, P.L. 109-148, FY 2006 Appn Act)	\$ -456
iv) Excessive Growth in the Procurement of A&AS (Sec 8087, P.L. 109-148, FY 2006 Appn Act)	\$ -257
v) Limit Excessive Growth in Travel/Trans of Persons (Sec 8109a, P.L. 109-148, FY 2006 Appn Act)	\$ -87
FY 2006 Appropriated Amount	\$ 281,201
2. War-Related and Disaster Supplemental Appropriations	\$ 0

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3. Fact-of-Life Changes		\$ 464
a) Functional Transfers		\$ 0
b) Technical Adjustments.....		\$ 464
i) Increases.....		\$ 472
a) Flying Hour Reprice.....	\$ 472	
Reprices the FY 2006 Flying Hour Program to current consumption estimates.		
ii) Decreases		\$ -8
a) Prior Year Technical Adjustment	\$ -8	
Minor prior year technical adjustment to balance with DoD accounts.		
FY 2006 Appropriated and Supplemental Funding		\$ 281,665
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$ 0
Revised FY 2006 Estimate.....		\$ 281,665
5. Less: Emergency Supplemental Funding.....		\$ 0
Normalized FY 2006 Current Estimate		\$ 281,665
6. Price Change		\$ 8,130
7. Transfers.....		\$ 0
8. Program Increases.....		\$ 4,036
a) Annualization of New FY 2006 Program.....		\$ 0
b) One-Time FY 2007 Costs.....		\$ 0
c) Program Growth in FY 2007		\$ 4,036

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i) Civilian Pay..... \$ 2,253

The FY 2007 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. This program reflects an overall increase of \$2,253 thousand the program growth is driven by the following breakout of changes in FY 2007. (1) A decrease of \$1,467 thousand represents revised funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates and newly approved special salary rates. It includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (2) The decrease of \$646 thousand represent adjusted funding requirements associated with manpower changes due to adjustments in mission requirements. (3) An increase of \$4,464 thousand represents the Air Force Military-to-Civilian Conversion program that identified military members performing work not directly associated with the Air Force core war fighting mission and converted the military positions to civilian positions. The costs of these Military-to-Civilian conversions are a transfer from the military personnel account to the civilian pay account. (4) A decrease of \$85 thousand results from adjustments and a realignment of funds to multiple Air Force programs and now accurately reflects force structure, manpower and funding associated with Air Force Total Force Integration. (5) A decrease of \$13 thousand reflects reductions to this program to free resources to fund higher priority warfighter requirements as approved by the Air Force Corporate Structure. (FY 2006 Base \$14,435)

ii) Flying Hour Program \$ 1,015

The FY 2007 flying hour program provides hours for Air Force pilot production, maintains basic flying skills, supports pilot experiencing requirements and unit specific mission requirements. The FY 2007 flying hour program reflects an update to consumption estimates and the impact of the Air Force's "transformational initiative". The following is a detailed breakout of the program changes by aircraft: UH-1N (\$1,015, 4 hours). (FY 2006 Base: \$6,677)

iii) Competitive Sourcing & Privatization (CS&P) Program \$ 768

The Air Force conducts studies pursuant to OMB Circular A-76 to determine if selected commercial activities should be conducted with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves funds in a separate account until the A-76 study is complete. This increase is the result of moving funds into the CS&P holding accounts as studies are initiated. (FY 2006 Base \$-17)

9. Program Decreases..... \$ -12,465

a) One-Time FY 2006 Costs \$ 0

b) Annualization of FY 2006 Program Decreases \$ 0

c) Program Decreases in FY 2007 \$ -12,465

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i) Air Force Transformation \$ -9,224

In an effort to modernize and recapitalize our force structure, the United States Air Force has initiated a transformation flight plan focusing on three major areas: streamlining the organizational structure, incorporating process efficiencies, and continuing force structure reductions to become a more lethal, agile, and balanced total force. These three areas will produce savings in Air Force readiness and personnel accounts, necessary to produce the investment capital associated with Air Force transformation that will continue through the FYDP. (FY 2006 Base \$0)

ii) Unobligated Balances \$ -3,241

Based on past Congressional reductions for unobligated balances, the Department of Defense adjusted the Air Force O&M account in this area in FY 2007. (FY 2006 Base \$0)

FY 2007 Budget Request..... \$ 281,366

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IV. Performance Criteria and Evaluation Summary:

TAI	<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>
B052	0	0	0	0	0
H001	26	25	26	26	26
Total	26	25	26	26	26

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PAA	<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>
B052	0	0	0	0	0
H001	18	18	18	18	18
Total	18	18	18	18	18

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BAI	<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>
B052	0	0	0	0	0
H001	7	7	7	7	7
Total	7	7	7	7	7

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AR	<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>
B052	0	0	0	0	0
H001	1	0	1	1	1
Total	1	0	1	1	1

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Flying Hours	<u>FY 2005</u>				<u>FY 2006</u>				<u>FY 2007</u>	
	<u>Budgeted</u>		<u>Actual</u>		<u>Budgeted</u>		<u>Actual</u>		<u>Estimate</u>	
	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>
Dollars	\$6,000	154%	\$9,217	154%	\$6,677	n/a	\$6,677	n/a	\$8,113	n/a
Hours	8,600	104%	8,917	104%	8,424	n/a	8,424	n/a	8,428	n/a

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	FY 2005	FY 2006	FY 2007
1. INTERCONTINENTAL BALLISTIC MISSILE SQUADRON	11	10	10
Minuteman (MM III)	10	10	10**
Peacekeeper	1	0	0
2. INTERCONTINENTAL BALLISTIC MISSILES	500	500	500
Minuteman (MM III)	500	500	500**
Peacekeeper (end of year position)	0	0	0
3. ALCM, ACM	*	*	*

* Details are classified

** Reducing to 9 squadrons and 450 Minuteman III ICBMs by end FY07

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V. Personnel Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	7,175	6,766	6,460	-306
Officer	1,331	1,099	1,046	-53
Enlisted	5,844	5,667	5,414	-253
<u>Civilian End Strength (Total)</u>	154	179	222	43
U.S. Direct Hire	154	179	222	43
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	154	179	222	43
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	7,247	6,972	6,611	-361
Officer	1,264	1,216	1,071	-145
Enlisted	5,983	5,756	5,540	-216
<u>Civilian FTEs (Total)</u>	162	195	201	6
U.S. Direct Hire	162	195	201	6
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	162	195	201	6
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	70,654	74,026	84,781	10,755

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VI. OP-32A Line Items:

	<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	10,626	0	338	2,274	13,238
103	WAGE BOARD	820	0	26	351	1,197
107	SEPARATION INCENTIVES	225	0	0	-225	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	11,671	0	364	2,400	14,435
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	6,017	0	147	-4,067	2,097
	TOTAL TRAVEL	6,017	0	147	-4,067	2,097
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	3,280	0	489	-2,318	1,451
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	29,747	0	1,694	-576	30,865
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	11,681	0	279	-1,435	10,525
	TOTAL DWCF SUPPLIES AND MATERIALS	44,708	0	2,462	-4,329	42,841
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	1,778	0	42	-1,073	747
	TOTAL DWCF EQUIPMENT PURCHASES	1,778	0	42	-1,073	747
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	3	0	0	-3	0
	TOTAL OTHER FUND PURCHASES	3	0	0	-3	0
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	0	0	0	22	22
771	COMMERCIAL TRANSPORTATION	583	0	12	295	890
	TOTAL TRANSPORTATION	583	0	12	317	912

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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>OTHER PURCHASES</u>					
913	PURCHASED UTILITIES (NON-DWCF)	0	0	14	14
914	PURCHASED COMM (NON-DWCF)	87	0	-81	8
915	RENTS (NON-GSA)	239	0	-169	75
917	POSTAL SERVICES (U.S.P.S.)	8	0	-8	0
920	SUPPLIES & MATERIALS (NON-DWCF)	12,100	0	-6,489	5,902
921	PRINTING & REPRODUCTION	7	0	23	30
922	EQUIPMENT MAINTENANCE BY CONTRACT	4,227	0	2,016	6,344
923	FACILITY MAINTENANCE BY CONTRACT	5,525	0	5,282	10,940
925	EQUIPMENT (NON-DWCF)	1,741	0	-944	839
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	12,825	0	2,724	15,857
930	OTHER DEPOT MAINT (NON-DWCF)	156,389	0	-44,004	116,137
932	MANAGEMENT & PROFESSIONAL SUP SVS	1,440	0	300	1,774
933	STUDIES, ANALYSIS, & EVALUATIONS	697	0	97	810
934	ENGINEERING & TECHNICAL SERVICES	994	0	164	1,181
989	OTHER CONTRACTS	63,778	0	-9,687	55,622
998	OTHER COSTS	9,502	0	-4,630	5,100
	TOTAL OTHER PURCHASES	269,559	0	-55,392	220,633
Grand Total		334,319	0	-62,147	281,665

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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	13,238	0	321	16,130
103	WAGE BOARD	1,197	0	32	911
107	SEPARATION INCENTIVES	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	14,435	0	353	17,041
<u>TRAVEL</u>					
308	TRAVEL OF PERSONS	2,097	0	46	2,041
	TOTAL TRAVEL	2,097	0	46	2,041
<u>DWCF SUPPLIES AND MATERIALS</u>					
401	DFSC FUEL	1,451	0	523	2,662
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	30,865	0	2,098	31,425
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	10,525	0	232	7,562
	TOTAL DWCF SUPPLIES AND MATERIALS	42,841	0	2,853	41,649
<u>DWCF EQUIPMENT PURCHASES</u>					
507	GSA MANAGED EQUIPMENT	747	0	17	5
	TOTAL DWCF EQUIPMENT PURCHASES	747	0	17	5
<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>					
703	AMC SAAM/JCS EX	22	0	1	20
771	COMMERCIAL TRANSPORTATION	890	0	18	3,350
	TOTAL TRANSPORTATION	912	0	19	3,370

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	FY 2006	Foreign	Price	Program	FY 2007
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER PURCHASES</u>					
913	PURCHASED UTILITIES (NON-DWCF)	14	0	0	14
914	PURCHASED COMM (NON-DWCF)	8	0	0	8
915	RENTS (NON-GSA)	75	0	2	69
917	POSTAL SERVICES (U.S.P.S.)	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	5,902	0	128	7,276
921	PRINTING & REPRODUCTION	30	0	0	30
922	EQUIPMENT MAINTENANCE BY CONTRACT	6,344	0	138	5,975
923	FACILITY MAINTENANCE BY CONTRACT	10,940	0	240	10,491
925	EQUIPMENT (NON-DWCF)	839	0	18	6
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	15,857	0	349	12,522
930	OTHER DEPOT MAINT (NON-DWCF)	116,137	0	2,554	123,201
932	MANAGEMENT & PROFESSIONAL SUP SVS	1,774	0	37	1,113
933	STUDIES, ANALYSIS, & EVALUATIONS	810	0	18	486
934	ENGINEERING & TECHNICAL SERVICES	1,181	0	26	689
989	OTHER CONTRACTS	55,622	0	1,220	42,282
998	OTHER COSTS	5,100	0	112	13,098
	TOTAL OTHER PURCHASES	220,633	0	4,842	217,260
Grand Total		281,665	0	8,130	281,366

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Detail by Subactivity Group: Combat Enhancement Forces

I. Description of Operations Financed:

Supports electronic warfare and manned destructive suppression assets employed to enhance the effectiveness of other operational weapons systems. Specific programs include: Unmanned Aerial Vehicles (UAVs), EC-130H (Compass Call) aircraft, Tactical Air to Ground Missiles, common electronic countermeasures equipment, mission planning systems, electronic combat support, shore-based electronic warfare squadrons, combat identification, information warfare support and information warfare squadrons. Additionally, this subactivity supports civil as well as combat rescue and recovery activities. This funding also supports the Search and Rescue Satellite Aided Tracking (SARSAT) and Air Force Rescue Coordination Center (AFRCC) operations that detect and track distress signals worldwide. SARSAT is a joint international project with Canada, France and Russia. AFRCC is designated the DoD representative for SARSAT and coordinates with the Department of Transportation, National Oceanic and Atmospheric Administration, National Aeronautics and Space Administration (NASA) and similar agencies from participating countries. In the combat arena, funds support operation of the Combat Rescue and Tactics School, the Rescue Coordination Center, aircraft squadrons and detachments, field maintenance and organizational maintenance. By demonstrating the capability to search for, locate and recover personnel anywhere in the world, this mission saves resources, increases survivability of fighting forces and promotes aircrew confidence and morale.

II. Force Structure Summary:

Supports 212 front-line, fixed-wing and rotary aircraft which will fly 26,237 hours in FY 2007.

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III. Financial Summary (\$ In Thousands):

	FY 2005	FY 2006			FY 2007
		<u>Actual</u>	<u>Budget Request</u>	<u>Appn</u>	
A. <u>Program Elements:</u>					
1. COMBAT RESCUE, RECOVERY, AND IDENTIFICATION	\$119,625	\$122,858	\$119,127	\$123,844	\$129,272
2. COMPASS CALL	104,903	69,635	68,631	71,227	70,695
3. CV-22	3,087	3,285	3,240	3,240	4,251
4. DOD CIVIL SEARCH AND RESCUE (SAR)	1,651	1,463	1,419	1,419	1,235
5. JOINT INFORMATION WARFARE OPERATIONS	146,248	158,344	153,994	153,955	144,906
6. MANNED DESTRUCTIVE SUPPRESSION	1,000	17,664	17,491	17,491	20,435
7. MISSION PLANNING SYSTEMS	22,108	27,483	26,635	26,629	23,223
8. PARARESCUE	9,345	10,007	9,665	9,665	8,272
9. PODDED RECONNAISSANCE SYSTEM (PRS)	4,006	3,884	3,764	3,764	382
10. SHORE-BASED ELECTRONIC WARFARE SQ	16	86	85	85	34
11. SPECIAL OPERATIONS	19,570	22,113	21,411	21,411	14,772
12. TACTICAL AGM MISSILES	4,127	6,225	6,085	6,085	5,386
13. UNMANNED AERIAL VEHICLE	<u>199,964</u>	<u>164,002</u>	<u>77,852</u>	<u>82,845</u>	<u>180,840</u>
SUBACTIVITY GROUP TOTAL	\$635,650	\$607,049	\$509,399	\$521,660	\$603,703

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B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>
	<u>FY 06/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING	\$607,049	\$521,660
Congressional Adjustments (Distributed)	-84,000	
Congressional Adjustments (Undistributed)	-5,117	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-8,533</u>	
SUBTOTAL APPROPRIATED AMOUNT	509,399	
War Related and Disaster Supplemental Appropriation	85,000	
X-Year Carryover	0	
Fact-of-Life Changes (2006 to 2006 Only)	<u>12,261</u>	
SUBTOTAL BASELINE FUNDING	606,660	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-85,000	
Less: X-Year Carryover	0	
Price Change	0	16,714
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>65,329</u>
NORMALIZED CURRENT ESTIMATE	\$521,660	\$603,703

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C. Reconciliation of Increases and Decreases:

FY 2006 President's Budget Request	\$ 607,049
1. Congressional Adjustments	\$ -97,650
a) Distributed Adjustments	\$ -84,000
i) Center of Excellence for Defense UAV Education.....	\$ 1,000
ii) Peace Time Training Support Offset.....	\$ -85,000
b) Undistributed Adjustments	\$ -5,117
i) Military to Civilian Conversions	\$ -3,059
ii) Unobligated Balances	\$ -1,294
iii) Audit of DoD Financial Systems	\$ -764
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -8,533
i) Efficiencies and Managment Improvements (Sec 8086, P.L. 109-148, FY 2006 Appn Act).....	\$ -2,970
ii) DoD Working Capital Funds (Sec 8094, P.L. 109-148, FY 2006 Appn Act).....	\$ -2,289
iii) Excessive Growth in the Procurement of A&AS (Sec 8087, P.L. 109-148, FY 2006 Appn Act).....	\$ -1,688
iv) Economic Assumptions (Sec 8125, P.L. 109-148, FY 2006 Appn Act).....	\$ -912
v) Limit Excessive Growth in Travel/Trans of Persons (Sec 8109a, P.L. 109-148, FY 2006 Appn Act).....	\$ -674
FY 2006 Appropriated Amount	\$ 509,399
2. War-Related and Disaster Supplemental Appropriations	\$ 85,000

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a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Appropriation Carryover (P.L. 109-148)	\$	85,000
i) Predator Operations and Support	\$	85,000
3. Fact-of-Life Changes	\$	12,261
a) Functional Transfers	\$	5,000
i) Transfers In	\$	5,000
a) Joint Unmanned Aerial Vehicle Center of Excellence Transfer.....	\$	5,000
Transfer of funds from other services into the Joint Unmanned Aerial Vehicle Center of Excellence.		
b) Technical Adjustments.....	\$	7,261
i) Increases.....	\$	7,324
a) Flying Hour Reprice.....	\$	7,318
Reprices the FY 2006 Flying Hour Program to current consumption estimates.		
b) Civilian Pay Adjustment	\$	6
Technical Adjustment to civilian pay to appropriately reflect account balances for budget year execution.		
ii) Decreases	\$	-63
a) Prior Year Technical Adjustment	\$	-63
Minor prior year technical adjustment to balance with DoD accounts.		
FY 2006 Appropriated and Supplemental Funding	\$	606,660
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$	0
Revised FY 2006 Estimate.....	\$	606,660
5. Less: Emergency Supplemental Funding.....	\$	-85,000
Normalized FY 2006 Current Estimate	\$	521,660

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6. Price Change		\$ 16,714
7. Transfers.....		\$ 0
8. Program Increases		\$ 100,338
a) Annualization of New FY 2006 Program		\$ 85,000
i) Predator Operations and Support		\$ 85,000
The reduction in the FY 2006 Appropriations Act of \$85,000 for the Predator Peace Time Training Support has been appropriated and returned to the program in FY 2006 Title IX, Additional Appropriations. (FY 2006 Base \$0)		
b) One-Time FY 2007 Costs		\$ 0
c) Program Growth in FY 2007		\$ 15,338
i) Flying Hour Program		\$ 9,481
The FY 2007 flying hour program provides hours for Air Force pilot production, maintains basic flying skills, supports pilot experiencing requirements and unit specific mission requirements. The FY 2007 flying hour program reflects an update to consumption estimates and the impact of the Air Force's "transformational initiative". The following is a detailed breakout of the program changes by aircraft: EC-130H (\$-528, -13 hours); HC-130P (\$5,077, 4 hours); HH-60G (\$4,932, 20 hours). (FY 2006 Base: \$92,061)		
ii) Predator Program		\$ 5,815
Increase associated with the procurement of new Predator orbits. Costs include Contractor Logistical Support and supplies. (FY 2006 Base \$167,845)		
iii) Competitive Sourcing & Privatization (CS&P) Program		\$ 42
The Air Force conducts studies pursuant to OMB Circular A-76 to determine if selected commercial activities should be conducted with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves funds in a separate account until the A-76 study is complete. This increase is the result of moving funds into the CS&P holding accounts as studies are initiated. (FY 2006 Base \$291)		
9. Program Decreases.....		\$ -35,009
a) One-Time FY 2006 Costs		\$ -3,500

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i) Theater Airborne Reconnaissance System (TARS)	\$ -3,500
<p style="margin-left: 40px;">FY 2006 funding reflected a one time increase in the FY 2006 contract to provide necessary battle damage assesment and targeting quality imagery to theater commanders. Funds were added for contractor support to sustain increased level of operations and increased depot activities. (FY 2006 Base \$3,884)</p>	
b) Annualization of FY 2006 Program Decreases	\$ 0
c) Program Decreases in FY 2007	\$ -31,509
i) Air Force Transformation	\$ -20,721
<p style="margin-left: 40px;">In an effort to modernize and recapitalize our force structure, the United States Air Force has initiated a transformation flight plan focusing on three major areas: streamlining the organizational structure, incorporating process efficiencies, and continuing force structure reductions to become a more lethal, agile, and balanced total force. These three areas will produce savings in Air Force readiness and personnel accounts, necessary to produce the investment capital associated with Air Force transformation that will continue through the FYDP. (FY 2006 Base \$0)</p>	
ii) Unobligated Balances	\$ -10,424
<p style="margin-left: 40px;">Based on past Congressional reductions for unobligated balances, the Department of Defense adjusted the Air Force O&M account in this area in FY 2007. (FY 2006 Base \$0)</p>	
iii) Civilian Pay.....	\$ -364
<p style="margin-left: 40px;">The FY 2007 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. This program reflects an overall decrease of \$537 thousand which, s driven by the following breakout of changes. (1) A decrease of \$70 thousand adjusted funding requirements associated with manpower changes due to adjustments in mission requirements. (2) A decrease of \$252 thousand results from adjustments and a realignment of funds to multiple Air Force programs and now accurately reflects force structure, manpower and funding associated with Air Force Total Force Integration. (3) A decrease of \$42 thousand reflects reductions to this program to free resources to fund higher priority warfighter requirements as approved by the Air Force Corporate Structure. (4) A decrease of \$173 thousand based on past Congressional reductions for unobligated balances. (FY 2006 Base \$22,255)</p>	
FY 2007 Budget Request.....	\$ 603,703

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IV. Performance Criteria and Evaluation Summary:

TAI	<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>
B052	0	0	0	0	0
C130	29	31	29	29	29
D001	0	0	34	34	37
H060	54	53	54	54	54
Q001	17	5	87	87	92
Total	100	89	204	204	212

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PAA	<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>
B052	0	0	0	0	0
C130	25	24	25	25	25
D001	0	0	29	29	32
H060	48	48	48	48	48
Q001	16	4	76	76	76
Total	89	76	178	178	181

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BAI	<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>
B052	0	0	0	0	0
C130	4	7	4	4	4
D001	0	0	5	5	5
H060	6	5	6	6	6
Q001	1	1	11	11	16
Total	11	13	26	26	31

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AR	<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>
B052	0	0	0	0	0
C130	0	0	0	0	0
D001	0	0	0	0	0
H060	0	0	0	0	0
Q001	0	0	0	0	0
Total	0	0	0	0	0

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Flying Hours	<u>FY 2005</u>				<u>FY 2006</u>				<u>FY 2007</u>	
	<u>Budgeted</u>		<u>Actual</u>		<u>Budgeted</u>		<u>Actual</u>		<u>Estimate</u>	
	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>
Dollars	\$77,498	133%	\$102,870	133%	\$92,061	n/a	\$92,061	n/a	\$108,595	n/a
Hours	26,450	119%	31,551	119%	26,226	n/a	26,226	n/a	26,237	n/a

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V. Personnel Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	6,106	6,614	6,663	49
Officer	1,155	1,128	1,181	53
Enlisted	4,951	5,486	5,482	-4
<u>Civilian End Strength (Total)</u>	234	263	270	7
U.S. Direct Hire	234	263	270	7
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	234	263	270	7
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	6,214	6,364	6,643	279
Officer	1,081	1,144	1,157	13
Enlisted	5,133	5,220	5,486	266
<u>Civilian FTEs (Total)</u>	275	261	265	4
U.S. Direct Hire	275	261	265	4
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	275	261	265	4
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	72,080	85,268	83,985	-1,283

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VI. OP-32A Line Items:

	<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	19,349	0	620	1,588	21,557
103 WAGE BOARD	473	0	15	210	698
107 SEPARATION INCENTIVES	365	0	0	-365	0
110 UNEMPLOYMENT COMP	13	0	0	-13	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	20,200	0	635	1,420	22,255
<u>TRAVEL</u>					
302 OTHER TRAVEL COSTS	3	0	0	-3	0
308 TRAVEL OF PERSONS	25,485	0	610	-11,185	14,910
TOTAL TRAVEL	25,488	0	610	-11,188	14,910
<u>DWCF SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	18,491	0	2,755	-14,442	6,804
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	61,509	0	3,506	-2,504	62,511
416 GSA MANAGED SUPPLIES & MATERIALS	7	0	0	-7	0
417 LOCAL PROC FUND MNGD SUPP/MATERIALS	61,594	0	1,476	-13,210	49,860
TOTAL DWCF SUPPLIES AND MATERIALS	141,601	0	7,737	-30,163	119,175
<u>DWCF EQUIPMENT PURCHASES</u>					
505 AIR FORCE DWCF EQUIPMENT	52	0	3	-55	0
507 GSA MANAGED EQUIPMENT	557	0	14	3,606	4,177
TOTAL DWCF EQUIPMENT PURCHASES	609	0	17	3,551	4,177
<u>OTHER FUND PURCHASES</u>					
649 AF INFO SERVICES	0	0	0	0	0
671 COMMUNICATION SERVICES(DISA) TIER 2	3,720	0	62	2,412	6,194
TOTAL OTHER FUND PURCHASES	3,720	0	62	2,412	6,194

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	FY 2005 Program	Foreign Currency Rate Diff	Price Growth	Program Growth	FY 2006 Program
<u>TRANSPORTATION</u>					
703 AMC SAAM/JCS EX	24	0	-1	-23	0
708 MSC CHARTED CARGO	12	0	0	-12	0
771 COMMERCIAL TRANSPORTATION	974	0	19	-956	37
TOTAL TRANSPORTATION	1,010	0	18	-991	37
<u>OTHER PURCHASES</u>					
912 RENTAL PAYMENTS TO GSA (SLUC)	12	0	0	-12	0
914 PURCHASED COMM (NON-DWCF)	2,867	0	68	18,765	21,700
915 RENTS (NON-GSA)	2,782	0	66	-2,170	678
917 POSTAL SERVICES (U.S.P.S.)	103	0	0	1,013	1,116
920 SUPPLIES & MATERIALS (NON-DWCF)	24,341	0	584	-9,989	14,936
921 PRINTING & REPRODUCTION	11	0	0	24	35
922 EQUIPMENT MAINTENANCE BY CONTRACT	201	0	5	13,235	13,441
923 FACILITY MAINTENANCE BY CONTRACT	613	0	14	-625	2
925 EQUIPMENT (NON-DWCF)	11,341	0	271	11,240	22,852
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	0	0	0	5,738	5,738
930 OTHER DEPOT MAINT (NON-DWCF)	201,983	0	4,847	-125,207	81,623
932 MANAGEMENT & PROFESSIONAL SUP SVS	9,016	0	217	6,708	15,941
933 STUDIES, ANALYSIS, & EVALUATIONS	4,313	0	101	2,842	7,256
934 ENGINEERING & TECHNICAL SERVICES	6,219	0	147	4,242	10,608
937 LOCALLY PURCHASED FUEL (NON-SF)	53	0	8	3	64
989 OTHER CONTRACTS	170,984	0	4,106	-23,815	151,275
998 OTHER COSTS	8,183	0	197	-733	7,647
TOTAL OTHER PURCHASES	443,022	0	10,631	-98,741	354,912
Grand Total	635,650	0	19,710	-133,700	521,660

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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	21,557	0	521	-508	21,570
103	WAGE BOARD	698	0	17	-29	686
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	22,255	0	538	-537	22,256
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	0	0	0	0	0
308	TRAVEL OF PERSONS	14,910	0	329	-951	14,288
	TOTAL TRAVEL	14,910	0	329	-951	14,288
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	6,804	0	2,453	12,426	21,683
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	62,511	0	4,252	-2,156	64,607
416	GSA MANAGED SUPPLIES & MATERIALS	0	0	0	0	0
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	49,860	0	1,094	-5,691	45,263
	TOTAL DWCF SUPPLIES AND MATERIALS	119,175	0	7,799	4,579	131,553
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	0	0	0	0	0
507	GSA MANAGED EQUIPMENT	4,177	0	91	-783	3,485
	TOTAL DWCF EQUIPMENT PURCHASES	4,177	0	91	-783	3,485
<u>OTHER FUND PURCHASES</u>						
649	AF INFO SERVICES	0	0	0	0	0
671	COMMUNICATION SERVICES(DISA) TIER 2	6,194	0	168	2,101	8,463
	TOTAL OTHER FUND PURCHASES	6,194	0	168	2,101	8,463

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	FY 2006	Foreign	Price	Program	FY 2007
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>TRANSPORTATION</u>					
703	AMC SAAM/JCS EX	0	0	0	0
708	MSC CHARTED CARGO	0	0	0	0
771	COMMERCIAL TRANSPORTATION	37	0	0	-2
	TOTAL TRANSPORTATION	37	0	0	-2
<u>OTHER PURCHASES</u>					
912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	0	0
914	PURCHASED COMM (NON-DWCF)	21,700	0	477	1,501
915	RENTS (NON-GSA)	678	0	15	-69
917	POSTAL SERVICES (U.S.P.S.)	1,116	0	0	28
920	SUPPLIES & MATERIALS (NON-DWCF)	14,936	0	328	-1,548
921	PRINTING & REPRODUCTION	35	0	1	-5
922	EQUIPMENT MAINTENANCE BY CONTRACT	13,441	0	294	-3,798
923	FACILITY MAINTENANCE BY CONTRACT	2	0	0	0
925	EQUIPMENT (NON-DWCF)	22,852	0	500	-5,505
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	5,738	0	127	-479
930	OTHER DEPOT MAINT (NON-DWCF)	81,623	0	1,794	91,539
932	MANAGEMENT & PROFESSIONAL SUP SVS	15,941	0	344	-52
933	STUDIES, ANALYSIS, & EVALUATIONS	7,256	0	161	-11
934	ENGINEERING & TECHNICAL SERVICES	10,608	0	233	-546
937	LOCALLY PURCHASED FUEL (NON-SF)	64	0	23	-24
989	OTHER CONTRACTS	151,275	0	3,324	-17,056
998	OTHER COSTS	7,647	0	168	-3,053
	TOTAL OTHER PURCHASES	354,912	0	7,789	60,922
Grand Total		521,660	0	16,714	65,329

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I. Description of Operations Financed:

Air Operations Training consists of fighter lead-in training, combat training and advanced tactical training for fighter pilots and missile launch training for missile crew members. Funding supports the operation and maintenance of training and aggressor squadron aircraft; training range activities, facilities and equipment; combat simulation training; dissimilar air combat training; ground training munitions and training deployments and exercises.

II. Force Structure Summary:

Supports the operations of 469 primary aircraft and 120,262 flying hours in combat training as well as graduate-level flight instruction. This also supports 22 air-to-ground ranges, which includes the Major Range and Test Facility base, four electronic scoring sites, US operations at a multi-national electronic warfare range, air-to-air training operations and approximately 30 combat training exercises in FY 2007.

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III. Financial Summary (\$ In Thousands):

	FY 2006			Normalized Current Estimate	FY 2007 Estimate
	FY 2005 Actual	Budget Request	Appn		
A. Program Elements:					
1. AIR WARFARE CENTER-NELLIS RANGE COMP	\$83,547	\$85,375	\$82,587	\$82,198	\$73,282
2. COMBAT AIR FORCES TRAINING	885,643	999,355	930,663	929,985	1,049,727
3. COMBAT READINESS TRAINING	251,540	298,963	312,726	312,712	298,569
4. JOINT NATIONAL TRAINING CENTER	<u>13,032</u>	<u>17,399</u>	<u>17,399</u>	<u>17,399</u>	<u>17,618</u>
SUBACTIVITY GROUP TOTAL	\$1,233,762	\$1,401,092	\$1,343,375	\$1,342,294	\$1,439,196
 B. Reconciliation Summary:				Change FY 06/FY 06	Change FY 06/FY 07
BASELINE FUNDING				\$1,401,092	\$1,342,294
Congressional Adjustments (Distributed)				-23,300	
Congressional Adjustments (Undistributed)				-6,653	
Adjustments to Meet Congressional Intent				0	
Congressional Adjustments (General Provisions)				<u>-27,764</u>	
SUBTOTAL APPROPRIATED AMOUNT				1,343,375	
War Related and Disaster Supplemental Appropriation				0	
X-Year Carryover				0	
Fact-of-Life Changes (2006 to 2006 Only)				<u>-1,081</u>	
SUBTOTAL BASELINE FUNDING				1,342,294	
Anticipated Reprogramming (Requiring 1415 Actions)				0	
Less: War Related and Disaster Supplemental Appropriation				0	
Less: X-Year Carryover				0	
Price Change				0	106,289
Functional Transfers				0	0
Program Changes				<u>0</u>	<u>-9,387</u>
NORMALIZED CURRENT ESTIMATE				\$1,342,294	\$1,439,196

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C. Reconciliation of Increases and Decreases:

FY 2006 President's Budget Request	\$ 1,401,092
1. Congressional Adjustments	\$ -57,717
a) Distributed Adjustments	\$ -23,300
i) PARC Range Upgrade for Army/Air Force Integration (Phase III)	\$ 17,700
ii) Efficiencies in Air Operations Training Support	\$ -41,000
b) Undistributed Adjustments	\$ -6,653
i) Military to Civilian Conversions	\$ -3,977
ii) Unobligated Balances	\$ -1,683
iii) Audit of DoD Financial Systems	\$ -993
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -27,764
i) DoD Working Capital Funds (Sec 8094, P.L. 109-148, FY 2006 Appn Act).....	\$ -15,221
ii) Efficiencies and Managment Improvements (Sec 8086, P.L. 109-148, FY 2006 Appn Act).....	\$ -7,148
iii) Economic Assumptions (Sec 8125, P.L. 109-148, FY 2006 Appn Act).....	\$ -2,295
iv) Excessive Growth in the Procurement of A&AS (Sec 8087, P.L. 109-148, FY 2006 Appn Act).....	\$ -1,747
v) Limit Excessive Growth in Travel/Trans of Persons (Sec 8109a, P.L. 109-148, FY 2006 Appn Act).....	\$ -1,353
FY 2006 Appropriated Amount	\$ 1,343,375
2. War-Related and Disaster Supplemental Appropriations	\$ 0

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3. Fact-of-Life Changes		\$ -1,081
a) Functional Transfers		\$ 0
b) Technical Adjustments.....		\$ -1,081
i) Increases.....		\$ 0
ii) Decreases		\$ -1,081
a) Flying Hour Reprice.....	\$ -1,059	
Reprices the FY 2006 Flying Hour Program to current consumption estimates.		
b) Prior Year Technical Adjustment	\$ -22	
Minor prior year technical adjustment to balance with DoD accounts.		
FY 2006 Appropriated and Supplemental Funding		\$ 1,342,294
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$ 0
Revised FY 2006 Estimate.....		\$ 1,342,294
5. Less: Emergency Supplemental Funding.....		\$ 0
Normalized FY 2006 Current Estimate		\$ 1,342,294
6. Price Change		\$ 106,289
7. Transfers.....		\$ 0
8. Program Increases.....		\$ 24,422
a) Annualization of New FY 2006 Program.....	\$ 0	
b) One-Time FY 2007 Costs.....	\$ 0	
c) Program Growth in FY 2007	\$ 24,422	

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i) Flying Hour Program \$ 23,282

The FY 2007 flying hour program provides hours for Air Force pilot production, maintains basic flying skills, supports pilot experiencing requirements and unit specific mission requirements. The FY 2007 flying hour program reflects an update to consumption estimates and the impact of the Air Force's "transformational initiative". The following is a detailed breakout of the program changes by aircraft: A-10A (\$10,884, 15 hours); OA-10A (\$3,815, 7 hours); F-22A (\$-8,017, 1,712 hours); HC-130P (\$-110,347, 86 hours); F-15C (\$31,589, -756 hours); F-15D (\$15,957, -458 hours); F-15E (\$31,830, 9 hours); F-16C (\$40,500, -1,245 hours); F-16D (\$18,842, -101 hours); F-117A (\$-28, -899 hours); HH-60G (\$-695, 4 hours); T-38A (\$-11,048, -19 hours). (FY 2006 Base: \$719,934)

ii) Competitive Sourcing & Privatization (CS&P) Program \$ 1,140

The Air Force conducts studies pursuant to OMB Circular A-76 to determine if selected commercial activities should be conducted with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves funds in a separate account until the A-76 study is complete. This increase is the result of moving funds into the CS&P holding accounts as studies are initiated. (FY 2006 Base \$4,403)

9. Program Decreases..... \$ -33,809

a) One-Time FY 2006 Costs \$ 0

b) Annualization of FY 2006 Program Decreases \$ 0

c) Program Decreases in FY 2007 \$ -33,809

i) Air Force Transformation \$ -20,697

In an effort to modernize and recapitalize our force structure, the United States Air Force has initiated a transformation flight plan focusing on three major areas: streamlining the organizational structure, incorporating process efficiencies, and continuing force structure reductions to become a more lethal, agile, and balanced total force. These three areas will produce savings in Air Force readiness and personnel accounts, necessary to produce the investment capital associated with Air Force transformation that will continue through the FYDP. (FY 2006 Base \$0)

ii) Unobligated Balances \$ -11,635

Based on past Congressional reductions for unobligated balances, the Department of Defense adjusted the Air Force O&M account in this area in FY 2007. (FY 2006 Base \$0)

iii) Civilian Pay..... \$ -1,477

The FY 2007 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. This program reflects an overall decrease of \$1,477 thousand and the program growth is driven by the following breakout of changes in FY 2007. (1) An increase of \$783 thousand represents the Air Force Military-to-

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Civilian Conversion program that identified military members performing work not directly associated with the Air Force core war fighting mission and converted the military positions to civilian positions. The costs of these Military-to-Civilian conversions are a transfer from the military personnel account to the civilian pay account. (2) A decrease of \$992 thousand represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates and newly approved special salary rates. It includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (3) Excluding Military-to-Civilian conversions the increase of \$377 thousand represents adjusted funding requirements associated with manpower changes, due to adjustments in mission requirements. (4) A decrease of \$664 thousand results from adjustments and a realignment of funds to multiple Air Force programs and now accurately reflects force structure, manpower and funding associated with Air Force Total Force Integration. (5) A decrease of \$113 thousand reflects reductions to this program to free resources to fund higher priority warfighter requirements as approved by the Air Force Corporate Structure. (6) A decrease of \$868 thousand based on past Congressional reductions for unobligated balances. (FY 2006 Base \$62,250)

FY 2007 Budget Request..... \$ **1,439,196**

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

TAI	<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>
A010	57	56	58	58	54
B052	0	0	0	0	0
C130	4	4	4	4	4
F-22	23	23	21	21	39
F015	136	135	137	137	127
F016	209	200	208	208	206
F117	5	8	6	6	0
H060	13	12	13	13	13
T038	28	28	28	28	26
Total	475	466	475	475	469

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PAA	<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>
A010	48	48	48	48	48
B052	0	0	0	0	0
C130	4	4	4	4	4
F-22	21	21	21	21	34
F015	121	120	121	121	109
F016	190	184	190	190	190
F117	5	5	5	5	0
H060	11	11	11	11	11
T038	24	24	24	24	24
Total	424	417	424	424	420

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BAI	<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>
A010	5	8	6	6	6
B052	0	0	0	0	0
C130	0	0	0	0	0
F-22	2	2	0	0	3
F015	10	15	11	11	11
F016	12	16	11	11	14
F117	0	3	0	0	0
H060	2	1	2	2	2
T038	2	4	2	2	2
Total	33	49	32	32	38

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AR	<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>
A010	4	0	4	4	0
B052	0	0	0	0	0
C130	0	0	0	0	0
F-22	0	0	0	0	2
F015	5	0	5	5	7
F016	7	0	7	7	2
F117	0	0	1	1	0
H060	0	0	0	0	0
T038	2	0	2	2	0
Total	18	0	19	19	11

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Flying Hours	<u>FY 2005</u>				<u>FY 2006</u>				<u>FY 2007</u>	
	<u>Budgeted</u>		<u>Actual</u>		<u>Budgeted</u>		<u>Actual</u>		<u>Estimate</u>	
	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>
Dollars	\$699,241	95%	\$665,436	95%	\$719,934	n/a	\$719,934	n/a	\$831,034	n/a
Hours	128,241	96%	122,458	96%	121,907	n/a	121,907	n/a	120,262	n/a

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V. Personnel Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	10,203	10,419	9,756	-663
Officer	1,376	1,484	1,449	-35
Enlisted	8,827	8,935	8,307	-628
<u>Civilian End Strength (Total)</u>	<u>738</u>	<u>882</u>	<u>867</u>	<u>-15</u>
U.S. Direct Hire	727	870	855	-15
Foreign National Direct Hire	<u> 2</u>	<u> 3</u>	<u> 3</u>	<u> 0</u>
Total Direct Hire	729	873	858	-15
Foreign National Indirect Hire	9	9	9	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>10,544</u>	<u>10,312</u>	<u>10,090</u>	<u>-222</u>
Officer	1,384	1,432	1,467	35
Enlisted	9,160	8,880	8,623	-257
<u>Civilian FTEs (Total)</u>	<u>810</u>	<u>880</u>	<u>874</u>	<u>-6</u>
U.S. Direct Hire	798	868	862	-6
Foreign National Direct Hire	<u> 3</u>	<u> 3</u>	<u> 3</u>	<u> 0</u>
Total Direct Hire	801	871	865	-6
Foreign National Indirect Hire	9	9	9	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>67,558</u>	<u>70,999</u>	<u>71,646</u>	<u>647</u>

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VI. OP-32A Line Items:

	<u>FY 2005</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2006</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	45,726	0	1,464	1,981	49,171
103	WAGE BOARD	8,185	0	271	4,000	12,456
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	134	0	4	-39	99
107	SEPARATION INCENTIVES	0	0	0	61	61
	TOTAL CIVILIAN PERSONNEL COMPENSATION	54,045	0	1,739	6,003	61,787
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	52,444	0	1,256	-23,600	30,100
	TOTAL TRAVEL	52,444	0	1,256	-23,600	30,100
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	196,763	0	29,315	-68,454	157,624
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	406,759	0	23,184	62,994	492,937
416	GSA MANAGED SUPPLIES & MATERIALS	30	0	1	7	38
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	88,696	0	2,126	-807	90,015
	TOTAL DWCF SUPPLIES AND MATERIALS	692,248	0	54,626	-6,260	740,614
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	16	0	1	-17	0
507	GSA MANAGED EQUIPMENT	1,024	0	24	4,035	5,083
	TOTAL DWCF EQUIPMENT PURCHASES	1,040	0	25	4,018	5,083
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	19	0	0	42	61
	TOTAL OTHER FUND PURCHASES	19	0	0	42	61

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	FY 2005	Foreign	Price	Program	FY 2006	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	3,434	0	-179	12,992	16,247
708	MSC CHARTED CARGO	417	0	-4	-413	0
771	COMMERCIAL TRANSPORTATION	3,442	0	67	-1,301	2,208
	TOTAL TRANSPORTATION	7,293	0	-116	11,278	18,455
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	386	0	10	67	463
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	22	22
914	PURCHASED COMM (NON-DWCF)	178	0	4	293	475
915	RENTS (NON-GSA)	161	0	4	1,338	1,503
917	POSTAL SERVICES (U.S.P.S.)	27	0	0	-27	0
920	SUPPLIES & MATERIALS (NON-DWCF)	26,143	0	625	-16,442	10,326
921	PRINTING & REPRODUCTION	153	0	3	-101	55
922	EQUIPMENT MAINTENANCE BY CONTRACT	35,317	0	847	1,803	37,967
923	FACILITY MAINTENANCE BY CONTRACT	1,207	0	29	589	1,825
925	EQUIPMENT (NON-DWCF)	6,599	0	156	-2,946	3,809
926	OTHER OVERSEAS PURCHASES	66,084	0	1,718	-1,742	66,060
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	286	0	7	-85	208
930	OTHER DEPOT MAINT (NON-DWCF)	32,041	0	769	32,680	65,490
932	MANAGEMENT & PROFESSIONAL SUP SVS	9,215	0	221	6,124	15,560
933	STUDIES, ANALYSIS, & EVALUATIONS	4,412	0	105	2,571	7,088
934	ENGINEERING & TECHNICAL SERVICES	6,359	0	151	3,848	10,358
937	LOCALLY PURCHASED FUEL (NON-SF)	16	0	2	-18	0
989	OTHER CONTRACTS	273,855	0	6,570	-15,440	264,985
998	OTHER COSTS	-35,766	0	-858	36,624	0
	TOTAL OTHER PURCHASES	426,673	0	10,363	49,158	486,194
Grand Total		1,233,762	0	67,893	40,639	1,342,294

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Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
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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	49,171	0	1,193	-794	49,570
103	WAGE BOARD	12,456	0	331	-598	12,189
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	99	0	3	-8	94
107	SEPARATION INCENTIVES	61	0	0	4	65
	TOTAL CIVILIAN PERSONNEL COMPENSATION	61,787	0	1,527	-1,396	61,918
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	30,100	0	660	-1,241	29,519
	TOTAL TRAVEL	30,100	0	660	-1,241	29,519
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	157,624	0	56,831	55,404	269,859
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	492,937	0	33,523	-29,737	496,723
416	GSA MANAGED SUPPLIES & MATERIALS	38	0	0	-1	37
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	90,015	0	1,981	-13,692	78,304
	TOTAL DWCF SUPPLIES AND MATERIALS	740,614	0	92,335	11,974	844,923
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	0	0	0	0	0
507	GSA MANAGED EQUIPMENT	5,083	0	112	-3,678	1,517
	TOTAL DWCF EQUIPMENT PURCHASES	5,083	0	112	-3,678	1,517
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DIS) TIER 2	61	0	2	-3	60
	TOTAL OTHER FUND PURCHASES	61	0	2	-3	60

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	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	16,247	0	844	-488	16,603
708	MSC CHARTED CARGO	0	0	0	0	0
771	COMMERCIAL TRANSPORTATION	2,208	0	46	-409	1,845
	TOTAL TRANSPORTATION	18,455	0	890	-897	18,448
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	463	71	11	-81	464
913	PURCHASED UTILITIES (NON-DWCF)	22	0	0	-1	21
914	PURCHASED COMM (NON-DWCF)	475	0	10	-12	473
915	RENTS (NON-GSA)	1,503	0	34	-118	1,419
917	POSTAL SERVICES (U.S.P.S.)	0	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	10,326	1	226	-840	9,713
921	PRINTING & REPRODUCTION	55	0	1	-3	53
922	EQUIPMENT MAINTENANCE BY CONTRACT	37,967	0	834	-5,053	33,748
923	FACILITY MAINTENANCE BY CONTRACT	1,825	0	41	-839	1,027
925	EQUIPMENT (NON-DWCF)	3,809	0	84	-2,735	1,158
926	OTHER OVERSEAS PURCHASES	66,060	0	1,453	-6,544	60,969
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	208	0	4	-35	177
930	OTHER DEPOT MAINT (NON-DWCF)	65,490	0	1,440	118,691	185,621
932	MANAGEMENT & PROFESSIONAL SUP SVS	15,560	0	339	-2,953	12,946
933	STUDIES, ANALYSIS, & EVALUATIONS	7,088	0	154	-1,331	5,911
934	ENGINEERING & TECHNICAL SERVICES	10,358	0	227	-2,376	8,209
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0	0
989	OTHER CONTRACTS	264,985	0	5,834	-109,914	160,905
998	OTHER COSTS	0	0	-1	-2	-3
	TOTAL OTHER PURCHASES	486,194	72	10,691	-14,146	482,811
Grand Total		1,342,294	72	106,217	-9,387	1,439,196

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Detail by Subactivity Group: Combat Communications

I. Description of Operations Financed:

Combat theater air control/intelligence systems and air control operations include: deployable forward air control centers, Theater Battle Management, special reconnaissance systems, air operations centers (AOCs), ground theater air control systems and airborne command and control systems, as well as a center for managing Command and Control/Intelligence, Surveillance and Reconnaissance requirements. Airframes involved are as follows: the E-3 AWACS, EC-130H/J, E-8C Joint STARS, OA-10s, RC-135s, U-2s and RQ-4 Global Hawk and MQ-1 Predator Unmanned Aerial Vehicles. Funding directly supports Tactical Intelligence/Cryptologic Activities, to include near real-time intelligence broadcasts, the intelligence infrastructure to task, process, exploit and disseminate intelligence products, Electronic Warfare Integrated Reprogramming to update radar warning receivers based on threat changes, tactical electronic warfare equipment for multiple platforms, Link 16 data link support and wargaming/simulation and analyses activities to provide valuable training tools for the warfighters. The Theater Air Control System (TACS) provides the Air Force Component Commander and the Joint Force Air Component Commander the capability to plan and conduct theater air operations, including joint US operations and combined operations with allied forces. Components of the TACS include the AOC, the Wing Operations Center, non-radar ground-based elements, radar ground-based elements, airborne elements and the command, control, communications and computers (C4) to tie it all together. Deployable TACS elements, both airborne and ground-based, contain standard manning and equipment as required by force projection tenets. To be effective, they must be sufficiently mobile and flexible to respond to contingencies across the spectrum of warfare. The system provides battle management resources and a recognizable C2 air operations picture through which the Joint Forces Air Component Commander and theater commander execute control of assigned forces to accomplish an assigned mission. TACS provides for connectivity among elements within a designated Area of Responsibility to include United States Air Force, Navy, Marine Corps, Army and allied assets.

II. Force Structure Summary:

Combat Communications includes 174 Low Density/High Demand (LD/HD) aircraft in FY 2007. These aircraft are projected to fly over 48,756 hours in direct support of the warfighters.

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III. Financial Summary (\$ In Thousands):

	FY 2006				
	FY 2005 <u>Actual</u>	Budget <u>Request</u>	<u>Appn</u>	Normalized <u>Current Estimate</u>	FY 2007 <u>Estimate</u>
A. Program Elements:					
1. AC2ISR CENTER	\$22,783	\$24,922	\$24,180	\$24,170	\$22,186
2. ADV COMM SYS	0	0	0	0	3,069
3. AF STUDIES AND ANALYSIS AGENCY	18,837	20,291	19,995	19,995	18,490
4. AIR & SPACE OPERATIONS CENTER (AOC)	90,790	106,916	101,665	101,647	99,914
5. COMBAT SURVIVOR EVADER LOCATOR	2,968	2,219	2,202	2,202	3,278
6. COMMAND AND CONTROL	310,929	286,367	276,486	283,875	269,111
7. DISTRIBUTED TRAINING AND EXERCISES	10,502	8,620	8,342	8,342	6,115
8. ELEC WARFARE INTEGRATED REPROGRAM	22,872	24,920	24,188	24,188	21,782
9. ENDURANCE UNMANNED AERIAL VEHICLES	38	0	0	0	0
10. FAMILY INTEROPERABLE OP PICTURE FIOP	0	72	71	71	135
11. GLOBAL HAWK UNMANNED AERIAL VEHICLES	60,491	19,489	18,878	18,869	72,568
12. JOINT MILITARY INTELIGENCE PROGRAM	651,980	473,540	458,267	458,980	547,935
13. JT TACTICAL COMM PROG (TRI-TAC)	0	895	895	895	975
14. LINK-16 SUPPORT AND SUSTAINMENT	4,031	6,664	6,529	6,529	5,440
15. MANNED RECONNAISSANCE SYS	379,148	231,304	222,510	233,479	259,919
16. MULTI-PLATFORM ELECTRONIC WARFARE EQ	13,386	23,440	23,043	23,043	20,180
17. NASS, IO TECH INTEGRATION & TOOL DEV	0	10,299	9,985	9,985	8,854
18. PACAF BATTLE MANAGEMENT	-5	0	0	0	0
19. TACTICAL INFORMATION AND CONROL PRO-GRAMS	52,489	106,325	103,296	96,297	124,914
20. THEATER BATTLE MANAGEMENT	39,852	47,611	46,212	46,201	37,976
21. US NORTHERN COMMAND COMMUNICATIONS	0	0	0	0	24,731
22. USCENTCOM - COMMUNICATIONS	70,142	45,035	42,865	42,865	40,315
23. WARGAMING AND SIMULATION	<u>43,013</u>	<u>40,721</u>	<u>44,581</u>	<u>44,570</u>	<u>31,704</u>
SUBACTIVITY GROUP TOTAL	\$1,794,246	\$1,479,650	\$1,434,190	\$1,446,203	\$1,619,591

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B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>
	<u>FY 06/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING	\$1,479,650	\$1,446,203
Congressional Adjustments (Distributed)	-14,500	
Congressional Adjustments (Undistributed)	-9,922	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-21,038</u>	
SUBTOTAL APPROPRIATED AMOUNT	1,434,190	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2006 to 2006 Only)	<u>12,013</u>	
SUBTOTAL BASELINE FUNDING	1,446,203	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change	0	81,708
Functional Transfers	0	29,360
Program Changes	<u>0</u>	<u>62,320</u>
NORMALIZED CURRENT ESTIMATE	\$1,446,203	\$1,619,591

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C. Reconciliation of Increases and Decreases:

FY 2006 President's Budget Request	\$ 1,479,650
1. Congressional Adjustments	\$ -45,460
a) Distributed Adjustments	\$ -14,500
i) Management Support for Air Force Battle Labs.....	\$ 5,100
ii) Distributed Common Ground System (DCGS) Transfer from RDT&E.....	\$ 5,000
iii) Unjustified Growth in Contractor Logistics Support.....	\$ -18,300
iv) Baseline Adjustment for One-Time Increase.....	\$ -6,300
b) Undistributed Adjustments	\$ -9,922
i) Military to Civilian Conversions	\$ -5,943
ii) Unobligated Balances	\$ -2,498
iii) Audit of DoD Financial Systems	\$ -1,481
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -21,038
i) Efficiencies and Managment Improvements (Sec 8086, P.L. 109-148, FY 2006 Appn Act).....	\$ -8,104
ii) DoD Working Capital Funds (Sec 8094, P.L. 109-148, FY 2006 Appn Act).....	\$ -5,965
iii) Excessive Growth in the Procurement of A&AS (Sec 8087, P.L. 109-148, FY 2006 Appn Act).....	\$ -3,334
iv) Economic Assumptions (Sec 8125, P.L. 109-148, FY 2006 Appn Act).....	\$ -2,482
v) Limit Excessive Growth in Travel/Trans of Persons (Sec 8109a, P.L. 109-148, FY 2006 Appn Act).....	\$ -1,153

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FY 2006 Appropriated Amount	\$ 1,434,190
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 12,013
a) Functional Transfers	\$ 0
b) Technical Adjustments.....	\$ 12,013
i) Increases.....	\$ 12,078
a) Flying Hour Reprice.....	\$ 12,078
Reprices the FY 2006 Flying Hour Program to current consumption estimates.	
ii) Decreases	\$ -65
a) Prior Year Technical Adjustment	\$ -65
Minor prior year technical adjustment to balance with DoD accounts.	
FY 2006 Appropriated and Supplemental Funding	\$ 1,446,203
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
Revised FY 2006 Estimate.....	\$ 1,446,203
5. Less: Emergency Supplemental Funding.....	\$ 0
Normalized FY 2006 Current Estimate	\$ 1,446,203
6. Price Change	\$ 81,708
7. Transfers.....	\$ 29,360
a) Transfers In	\$ 29,360

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i) NORTHCOM Communications..... \$ 29,360
 Realigns funds to support Northern Command's newly established warfighting communications program. Funds realigned from SAG 042B (Servicewide Communications) and SAG 013Z (Base Support) (FY 2006 Base \$42,865)

8. Program Increases..... \$ 86,433

a) Annualization of New FY 2006 Program..... \$ 0

b) One-Time FY 2007 Costs..... \$ 0

c) Program Growth in FY 2007..... \$ 86,433

i) Global Hawk, Unmanned Aerial Vehicle (UAV)..... \$ 53,416
 This program supports the Global Hawk Unmanned Aerial Vehicle (UAV), and associated costs for Global Hawk operational activities and equipment items. Global Hawk provides all-weather, day or night, reconnaissance and surveillance in direct support of the combatant commanders in theater and Joint Forces Commander. Increase associated with the procurement of new Global Hawk assets. (FY 2006 Base \$19,489)

ii) Joint Military Intelligence Program..... \$ 30,939
 This program supports the Distributed Common Ground System (DCGS) that directly supports additional Unmanned Aerial Vehicles (UAVs). DCGS provides deployable communication and data management to communicate and analyze intelligence data from UAVs. Additional funding ensures proper level of Contractor Logistics Support (CLS), equipment and supplies needed to accomplish the increase in missions. CLS is the sole maintenance support for DCGS and UAVs. (FY 2006 Base \$473,540)

iii) Competitive Sourcing & Privatization (CS&P) Program..... \$ 1,385
 The Air Force conducts studies pursuant to OMB Circular A-76 to determine if selected commercial activities should be conducted with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves funds in a separate account until the A-76 study is complete. This increase is the result of moving funds into the CS&P holding accounts as studies are initiated. (FY 2006 Base \$6,426)

iv) Civilian Pay..... \$ 693
 The FY 2007 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. This program reflects an overall increase of \$693 thousand that is driven by the following breakout of changes in FY 2007. (1) An increase of \$791 thousand represents the Air Force Military-to-Civilian Conversion program that identified military members performing work not directly associated with the Air Force core war fighting mission and converted the military positions to civilian positions. The costs of these Military-to-Civilian conversions are a transfer from the military personnel account to the civilian pay account. (2) A decrease of \$491

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thousand represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates and newly approved special salary rates. It includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (3) Excluding Military-to-Civilian the increase of \$1,306 thousand represents adjusted funding requirements associated with manpower changes, due to adjustments in mission requirements. (4) A decrease of \$655 thousand results from adjustments and a realignment of funds to multiple Air Force programs and now accurately reflects force structure, manpower and funding associated with Air Force Total Force Integration. (5) A decrease of \$107 thousand reflects reductions to this program to free resources to fund higher priority warfighter requirements as approved by the Air Force Corporate Structure. (6) A decrease of \$151 thousand based on past Congressional reductions for unobligated balances. (FY 2006 Base \$54,982)

9. Program Decreases.....	\$ -24,113
a) One-Time FY 2006 Costs	\$ 0
b) Annualization of FY 2006 Program Decreases	\$ 0
c) Program Decreases in FY 2007	\$ -24,113
i) Flying Hour Program	\$ -24,113
<p>The FY 2007 flying hour program provides hours for Air Force pilot production, maintains basic flying skills, supports pilot experiencing requirements and unit specific mission requirements. The FY 2007 flying hour program reflects an update to consumption estimates and the impact of the Air Force's "transformational initiative." The following is a detailed breakout of the program changes by aircraft: OA-10A (\$6676, 1067 hours); RC-135U (\$-779, 4 hours); RC-135V (\$-5,818, -485 hours); RC-135W (\$-6,286, 3 hours); TC-135W (\$-1,238, 4 hours); E-3B (\$-9,841, 8 hours); E-3C (\$-6,164, 4 hours); T-38A (\$-663, -409 hours). (FY 2006 Base: \$256,928)</p>	
FY 2007 Budget Request.....	\$ 1,619,591

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IV. Performance Criteria and Evaluation Summary:

TAI	<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>
A010	58	57	58	58	58
B052	0	0	0	0	0
C135	22	22	23	23	23
E003	32	32	32	32	32
Q004	8	9	7	7	10
Q009	6	7	7	7	7
T038	14	13	13	13	13
U002	34	34	34	34	31
Total	174	174	174	174	174

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PAA	<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>
A010	42	42	42	42	42
B052	0	0	0	0	0
C135	17	17	18	18	18
E003	28	28	28	28	28
Q004	8	3	7	7	10
Q009	0	0	0	0	0
T038	10	10	10	10	10
U002	30	30	30	30	27
Total	135	130	135	135	135

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BAI	<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>
A010	5	15	5	5	5
B052	0	0	0	0	0
C135	4	5	4	4	4
E003	3	4	3	3	3
Q004	0	6	0	0	0
Q009	6	7	7	7	7
T038	3	3	3	3	3
U002	4	4	4	4	4
Total	25	44	26	26	26

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AR	<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>
A010	11	0	11	11	11
B052	0	0	0	0	0
C135	1	0	1	1	1
E003	1	0	1	1	1
Q004	0	0	0	0	0
Q009	0	0	0	0	0
T038	1	0	0	0	0
U002	0	0	0	0	0
Total	14	0	13	13	13

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Flying Hours	<u>FY 2005</u>				<u>FY 2006</u>				<u>FY 2007</u>	
	<u>Budgeted</u>		<u>Actual</u>		<u>Budgeted</u>		<u>Actual</u>		<u>Estimate</u>	
	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>
Dollars	\$202,766	104%	\$210,948	104%	\$256,928	n/a	\$256,928	n/a	\$282,887	n/a
Hours	52,251	132%	68,753	132%	48,560	n/a	48,560	n/a	48,756	n/a

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V. Personnel Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>21,757</u>	<u>21,572</u>	<u>21,671</u>	<u>99</u>
Officer	3,483	3,171	3,185	14
Enlisted	18,274	18,401	18,486	85
<u>Civilian End Strength (Total)</u>	<u>792</u>	<u>788</u>	<u>423</u>	<u>-365</u>
U.S. Direct Hire	789	785	420	-365
Foreign National Direct Hire	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total Direct Hire	790	786	421	-365
Foreign National Indirect Hire	2	2	2	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>21,732</u>	<u>21,675</u>	<u>21,624</u>	<u>-51</u>
Officer	3,275	3,337	3,179	-158
Enlisted	18,457	18,338	18,445	107
<u>Civilian FTEs (Total)</u>	<u>664</u>	<u>445</u>	<u>196</u>	<u>-249</u>
U.S. Direct Hire	661	442	193	-249
Foreign National Direct Hire	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total Direct Hire	662	443	194	-249
Foreign National Indirect Hire	2	2	2	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>88,953</u>	<u>124,208</u>	<u>295,083</u>	<u>170,875</u>

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VI. OP-32A Line Items:

	<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	53,007	0	1,695	-7,252	47,450
103 WAGE BOARD	5,791	0	190	1,469	7,450
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	11	0	0	26	37
107 SEPARATION INCENTIVES	28	0	0	-28	0
110 UNEMPLOYMENT COMP	38	0	0	-38	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	58,875	0	1,885	-5,823	54,937
<u>TRAVEL</u>					
302 OTHER TRAVEL COSTS	1	0	0	-1	0
308 TRAVEL OF PERSONS	48,552	0	1,160	-19,820	29,892
TOTAL TRAVEL	48,553	0	1,160	-19,821	29,892
<u>DWCF SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	117,513	0	17,508	-5,333	129,688
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	96,279	0	5,489	25,776	127,544
416 GSA MANAGED SUPPLIES & MATERIALS	20	0	0	-20	0
417 LOCAL PROC FUND MNGD SUPP/MATERIALS	33,933	0	814	11,837	46,584
TOTAL DWCF SUPPLIES AND MATERIALS	247,745	0	23,811	32,260	303,816
<u>DWCF EQUIPMENT PURCHASES</u>					
505 AIR FORCE DWCF EQUIPMENT	2	0	0	-2	0
507 GSA MANAGED EQUIPMENT	7,630	0	183	-445	7,368
TOTAL DWCF EQUIPMENT PURCHASES	7,632	0	183	-447	7,368
<u>OTHER FUND PURCHASES</u>					
647 DISA - INFORMATION	0	0	0	61	61
671 COMMUNICATION SERVICES(DISA) TIER 2	26,311	0	449	-11,965	14,795
TOTAL OTHER FUND PURCHASES	26,311	0	449	-11,904	14,856

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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>				
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	1,278	0	-67	724	1,935
705	AMC CHANNEL CARGO	84	0	2	-86	0
708	MSC CHARTED CARGO	11	0	0	-11	0
771	COMMERCIAL TRANSPORTATION	2,139	0	40	-2,023	156
	TOTAL TRANSPORTATION	3,512	0	-25	-1,396	2,091
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	47	0	1	-3	45
913	PURCHASED UTILITIES (NON-DWCF)	15	0	0	650	665
914	PURCHASED COMM (NON-DWCF)	24,698	0	586	32,447	57,731
915	RENTS (NON-GSA)	603	0	15	1,258	1,876
917	POSTAL SERVICES (U.S.P.S.)	103	0	0	8,457	8,560
920	SUPPLIES & MATERIALS (NON-DWCF)	52,885	0	1,268	-37,644	16,509
921	PRINTING & REPRODUCTION	217	0	5	-210	12
922	EQUIPMENT MAINTENANCE BY CONTRACT	14,089	0	336	8,293	22,718
923	FACILITY MAINTENANCE BY CONTRACT	2,569	0	59	-1,128	1,500
925	EQUIPMENT (NON-DWCF)	32,785	0	782	-20,946	12,621
926	OTHER OVERSEAS PURCHASES	146	0	4	-149	1
930	OTHER DEPOT MAINT (NON-DWCF)	905,191	0	21,725	-402,590	524,326
932	MANAGEMENT & PROFESSIONAL SUP SVS	12,938	0	311	16,127	29,376
933	STUDIES, ANALYSIS, & EVALUATIONS	6,191	0	145	7,031	13,367
934	ENGINEERING & TECHNICAL SERVICES	8,928	0	215	10,400	19,543
937	LOCALLY PURCHASED FUEL (NON-SF)	11	0	1	-12	0
989	OTHER CONTRACTS	339,318	0	8,150	-31,941	315,527
998	OTHER COSTS	884	0	21	7,961	8,866
	TOTAL OTHER PURCHASES	1,401,618	0	33,624	-401,999	1,033,243
Grand Total		1,794,246	0	61,087	-409,130	1,446,203

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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	47,450	0	1,150	807	49,407
103	WAGE BOARD	7,450	0	196	-102	7,544
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	37	0	1	-4	34
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	54,937	0	1,347	701	56,985
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	0	0	0	0	0
308	TRAVEL OF PERSONS	29,892	19	648	1,776	32,335
	TOTAL TRAVEL	29,892	19	648	1,776	32,335
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	129,688	0	46,759	-25,749	150,698
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	127,544	0	8,673	10,673	146,890
416	GSA MANAGED SUPPLIES & MATERIALS	0	0	0	0	0
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	46,584	0	1,025	7,002	54,611
	TOTAL DWCF SUPPLIES AND MATERIALS	303,816	0	56,457	-8,074	352,199
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	0	0	0	0	0
507	GSA MANAGED EQUIPMENT	7,368	0	161	-2,626	4,903
	TOTAL DWCF EQUIPMENT PURCHASES	7,368	0	161	-2,626	4,903
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	61	0	5	2	68
671	COMMUNICATION SERVICES(DISA) TIER 2	14,795	0	400	-2,050	13,145
	TOTAL OTHER FUND PURCHASES	14,856	0	405	-2,048	13,213

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	FY 2006	Foreign	Price	Program	FY 2007	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	1,935	0	100	-230	1,805
705	AMC CHANNEL CARGO	0	0	0	0	0
708	MSC CHARTED CARGO	0	0	0	0	0
771	COMMERCIAL TRANSPORTATION	156	0	2	112	270
	TOTAL TRANSPORTATION	2,091	0	102	-118	2,075
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	45	7	1	-8	45
913	PURCHASED UTILITIES (NON-DWCF)	665	0	14	-61	618
914	PURCHASED COMM (NON-DWCF)	57,731	0	1,269	21,365	80,365
915	RENTS (NON-GSA)	1,876	0	40	-79	1,837
917	POSTAL SERVICES (U.S.P.S.)	8,560	0	0	-11	8,549
920	SUPPLIES & MATERIALS (NON-DWCF)	16,509	44	358	-1,607	15,304
921	PRINTING & REPRODUCTION	12	0	0	20	32
922	EQUIPMENT MAINTENANCE BY CONTRACT	22,718	0	497	-1,554	21,661
923	FACILITY MAINTENANCE BY CONTRACT	1,500	0	33	245	1,778
925	EQUIPMENT (NON-DWCF)	12,621	0	277	-1,856	11,042
926	OTHER OVERSEAS PURCHASES	1	0	0	0	1
930	OTHER DEPOT MAINT (NON-DWCF)	524,326	0	11,534	113,257	649,117
932	MANAGEMENT & PROFESSIONAL SUP SVS	29,376	0	636	682	30,694
933	STUDIES, ANALYSIS, & EVALUATIONS	13,367	0	292	357	14,016
934	ENGINEERING & TECHNICAL SERVICES	19,543	0	424	-493	19,474
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0	0
989	OTHER CONTRACTS	315,527	0	6,950	-29,436	293,041
998	OTHER COSTS	8,866	0	193	1,248	10,307
	TOTAL OTHER PURCHASES	1,033,243	51	22,518	102,069	1,157,881
	Grand Total	1,446,203	70	81,638	91,680	1,619,591

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Detail by Subactivity Group: Depot Maintenance

I. Description of Operations Financed:

Depot Purchased Equipment Maintenance (DPEM) encompasses funding for required organic, contract and interservice depot level maintenance purchased from the Depot Maintenance Activity Group (DMAG). Starting in FY 2003, contract depot level maintenance requirements began to transition out of the DMAG and are now known as Contract Depot Maintenance (CDM) vice Contract DMAG. This transition will continue through FY 2007. Funding for CDM will remain within DPEM. DPEM funds eight different commodity groups. Aircraft: primarily aircraft Programmed Depot Maintenance (PDM), non PDM aircraft (i.e. helicopters/A-10, etc.) and aircraft damage repair; Engines: overhaul and repair of aircraft and missile engines; Missiles: overhaul of missile systems such as Minuteman and air launched cruise missiles; Other major end items (OMEI): overhaul and repair of special purpose vehicles (trailers, fire trucks, refuelers, loaders, sweepers, etc), Automated Test Equipment (ATE) and common support equipment (avionics/electronic warfare test stations, bore scopes, and Non-Destructive Inspection (NDI) equipment, etc.); Software: correct deficiencies in embedded weapon system software; Non-Working Capital Fund Exchangeables: repair of items such as missile guidance sets and launchers, pylons and bomb racks, fuel tanks, cargo pallets and nets, etc.; Area and Base Support (ABS): provides support to areas and bases beyond their normal capabilities such as Precision Measurement Equipment Laboratory calibration support; and Storage: maintenance of assets removed from active inventories.

In this subactivity group, DPEM supports the readiness of the Air Force's front line operating weapon systems. These assets, which provide the United States with a viable deterrent posture, include fighter and bomber aircraft such as the F-15, F-16, F-117, A-10, B-1, B-2 and B-52; conventional and strategic missiles to include the Minuteman Intercontinental Ballistic Missiles (ICBMs). Air Force equipment required for combat rescue and recovery activities was re-characterized to this area starting in FY 2005. DPEM in this vital life saving mission maintains the reliability of aircraft that are used to search for, locate, and recover military personnel and civilians anywhere in the world. Other areas of funding include space forces, command, control, communication, and Intelligence assets.

II. Force Structure Summary:

N/A

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Detail by Subactivity Group: Depot Maintenance

III. Financial Summary (\$ In Thousands):

	FY 2006				FY 2007 Estimate
	FY 2005 Actual	Budget Request	Appn	Normalized Current Estimate	
A. Program Elements:					
1. A-10 SQUADRONS	\$63,116	\$87,319	\$86,651	\$86,651	\$61,876
2. ADV MED RANGE A/A MSL (PROCUREMENT)	1,425	1,470	1,459	1,459	1,097
3. ADVANCED CRUISE MISSILE	9,357	10,258	10,181	10,181	10,953
4. AERIAL TARGETS	1,480	2,243	2,226	2,226	160
5. AFSCN OPERATIONS	37,658	34,823	34,556	34,556	32,152
6. AGM-142 MISSILE SYSTEM	0	13	13	13	0
7. AGM-86C CONVENTIONAL ALCMS	3,815	4,839	4,801	4,801	4,031
8. AIR BORNE WARNING & CONTROL SYS	106,564	178,567	177,201	177,201	154,201
9. AIR LAUNCHED CRUISE MSL	5,134	4,369	4,336	4,336	3,750
10. AIR TRAF CNTRL & LANDING SYS(ATCAL)	4,402	10,852	10,767	10,767	6,988
11. ATMOSPHERIC EARLY WARNING SYSTEM	3,172	1,315	1,305	1,305	952
12. B-1B SQUADRONS	174,528	237,331	160,100	160,100	222,342
13. B-2 SQUADRONS	176,877	140,090	139,019	139,019	169,684
14. B-52 SQUADRON	245,165	242,688	165,416	165,416	214,355
15. BALLISTIC MSL EARLY WNG SYSTEMS	3,863	2,516	2,496	2,496	2,794
16. BASE COMM - TACTICAL AIR FORCES	0	61	61	61	18
17. BASE COMMUNICATIONS	62	98	98	98	102
18. BASE OPERATIONS-OTHER PROGRAM 3	1,756	3,218	3,196	3,196	2,629
19. BASE OPS - TACTICAL AIR FORCES	49,291	48,333	47,964	47,964	43,540
20. COMBAT AIR FORCES (CAF) TRAINING	61,648	55,255	54,832	54,832	62,894
21. COMBAT RESCUE AND RECOVERY	57,320	40,853	40,544	40,544	31,089
22. COMBAT TRAINING RANGE EQUIPMENT	3,842	2,167	2,150	2,150	1,723
23. COMPASS CALL	5,788	5,544	5,502	5,502	7,493
24. CONTROL AND REPORTING CTR (CRC)	17,053	24,886	24,695	24,695	15,561
25. DEPLOYABLE C3 SYSTEMS	9,340	9,166	9,097	9,097	9,209
26. DRAGON U-2	0	0	0	0	761
27. E-4B NAT AIRBORNE OPS CTR (NAOC)	683	1,205	1,196	1,196	1,017
28. F-117A SQUADRONS	99	117	116	116	215
29. F-15 A/B/C/D SQUADRONS	166,021	118,507	117,602	117,602	137,864
30. F-15E SQUADRONS	114,609	112,494	111,635	111,635	117,941

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

	FY 2006				FY 2007
	FY 2005	Budget		Normalized	
A. Program Elements:	<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
31. F-16 SQUADRONS	136,904	169,166	167,876	167,876	153,595
32. FACILITIES SUSTAINMENT - TACTICAL AF	8	0	0	0	0
33. GLOBAL HAWK UAV	0	0	0	0	23
34. ICBM HELICOPTER SUPPORT	4,748	5,354	5,313	5,313	5,342
35. JOINT DIRECT ATTACK MUNITIONS	121	290	287	287	166
36. JOINT STANDOFF WEAPON	1	94	93	93	0
37. LINK-16 SUPPORT AND SUSTAINMENT	5,518	14,696	14,583	14,583	4,716
38. MANNED RECONNAISSANCE SYS	47	2,795	2,774	2,774	857
39. MAVERICK	10,068	10,988	10,904	10,904	7,040
40. MILSATCOM TERMINALS	8,356	5,155	5,115	5,115	10,266
41. MINUTEMAN COMMUNICATIONS	1,615	1,579	1,567	1,567	1,460
42. MINUTEMAN SQUADRONS	117,278	113,696	112,827	112,827	103,432
43. MISSION PLANNING SYSTEMS	14,129	32,040	31,795	31,795	48,452
44. MULTI-PLATFORM ELECTRONIC WARFARE EQ	16,910	20,946	20,787	20,787	19,501
45. MUNITIONS TRAINING ITEMS	866	401	398	398	604
46. NAVSTAR GLO POS SYS(USER EQ)(SPACE)	392	1,206	1,197	1,197	538
47. NAVSTAR GPS (SPACE)	11,470	11,850	11,759	11,759	11,708
48. NCMC-TW/AA SYSTEMS	7,247	8,597	8,531	8,531	8,374
49. NORTH ATLANTIC DEFENSE SYSTEM	0	54	54	54	0
50. NORTH WARNING SYSTEM	0	177	176	176	554
51. OPERATIONAL HQ (TAF)	17	0	0	0	0
52. PEACEKEEPER SQUADRONS	6,958	0	0	0	0
53. READINESS TRAINING, O&M	11,952	23,559	23,380	23,380	12,132
54. SATELLITE COMMUNICATIONS(SATCOM) O&M	19,785	24,417	24,230	24,230	20,201
55. SENSOR FUZED WEAPONS	77	41	41	41	67
56. SLBM RADAR WARNING SYSTEMS	7,326	5,877	5,832	5,832	5,077
57. SPACE SITUATION AWARENESS OPERATIONS	0	0	0	0	10,822
58. SPACELIFT RANGE SYSTEM(SPACE)	13,116	12,702	12,605	12,545	13,832
59. SPACETRACK(SPACE)	11,775	11,748	11,659	11,659	0
60. SPC BASED INFRARED ARCHITECT (SBIR)	2,620	1,977	1,962	1,962	2,164
61. SPECIAL OPERATIONS FORCES	156,257	129,483	128,493	128,493	135,208

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

	FY 2006				FY 2007
	FY 2005	Budget		Normalized	
A. Program Elements:	<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
62. SPECIAL PURPOSE COMMUNICATIONS	0	8	8	8	0
63. STANDOFF ATTACK WEAPON	2,465	7,000	6,947	6,947	2,420
64. TAC AIRBORNE CONTROL SYSTEM	28,369	18,980	18,834	18,834	11,081
65. TACTICAL AGM MISSILES	9,514	9,802	9,730	9,730	9,067
66. TACTICAL AIM MISSILE	13,738	14,263	14,153	14,153	10,461
67. TACTICAL TERMINAL	557	2,560	2,540	2,540	0
68. USCENTCOM - COMMUNICATIONS	877	0	0	0	0
69. WEATHER SERVICE	10,202	3,866	3,835	3,835	4,529
70. WESTERN SPACELIFT RANGE OPERATIONS	11,363	11,217	11,131	11,078	12,069
71. WIND CORRECTED MUNITIONS DISP KIT	52	51	51	51	44
72. WORLDWIDE JOINT STRATEGIC COMM	<u>160</u>	<u>167</u>	<u>166</u>	<u>166</u>	<u>175</u>
SUBACTIVITY GROUP TOTAL	\$1,966,926	\$2,057,399	\$1,890,848	\$1,890,735	\$1,943,368

DEPARTMENT OF THE AIR FORCE
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B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>
	<u>FY 06/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING	\$2,057,399	\$1,890,735
Congressional Adjustments (Distributed)	-152,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-14,551	
SUBTOTAL APPROPRIATED AMOUNT	1,890,848	
War Related and Disaster Supplemental Appropriation	152,000	
X-Year Carryover	0	
Fact-of-Life Changes (2006 to 2006 Only)	-113	
SUBTOTAL BASELINE FUNDING	2,042,735	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-152,000	
Less: X-Year Carryover	0	
Price Change	0	-65,268
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>117,901</u>
NORMALIZED CURRENT ESTIMATE	\$1,890,735	\$1,943,368

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

C. Reconciliation of Increases and Decreases:

FY 2006 President's Budget Request	\$ 2,057,399
1. Congressional Adjustments	\$ -166,551
a) Distributed Adjustments	\$ -152,000
i) Depot Maintenance Peace Time Work Load Adjustment.....	\$ -152,000
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -14,551
i) Efficiencies and Managment Improvements (Sec 8086, P.L. 109-148, FY 2006 Appn Act).....	\$ -11,116
ii) Economic Assumptions (Sec 8125, P.L. 109-148, FY 2006 Appn Act).....	\$ -3,435
FY 2006 Appropriated Amount	\$ 1,890,848
2. War-Related and Disaster Supplemental Appropriations	\$ 152,000
a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Appropriation Carryover (P.L. 109-148)	\$ 152,000
i) Depot Maintenance Peacetime Transfer	\$ 152,000
3. Fact-of-Life Changes	\$ -113
a) Functional Transfers	\$ 0
b) Technical Adjustments.....	\$ -113
i) Increases.....	\$ 0
ii) Decreases	\$ -113

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a) Air Force Total Force Integration..... \$ -113
This change is due to a realignment of funds within multiple Air Force programs. Programs were adjusted to accurately reflect Air Force Total Force Integration structure, manpower, and funding requirements. (FY 2006 Base \$0)

FY 2006 Appropriated and Supplemental Funding \$ 2,042,735

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

Revised FY 2006 Estimate..... \$ 2,042,735

5. Less: Emergency Supplemental Funding..... \$ -152,000

Normalized FY 2006 Current Estimate \$ 1,890,735

6. Price Change \$ -65,268

7. Transfers..... \$ 0

8. Program Increases..... \$ 223,761

a) Annualization of New FY 2006 Program..... \$ 0

b) One-Time FY 2007 Costs..... \$ 0

c) Program Growth in FY 2007 \$ 223,761

i) B-1 Depot Maintenance Support \$ 67,790

This increase supports 1 additional aircraft PDM (\$7.7 million), 11 additional engine overhauls (\$22 million), and depot software maintenance (\$38.1 million). (FY 2006 Base \$1,890,735)

ii) B-52 Depot Maintenance Support \$ 57,048

This increase supports 1 additional B-52 PDM (\$10.3 million). The PDM cost includes an increase in 1,600 total man-hours. Software maintenance (\$23.3 million) and facilitating other depot maintenance actions (\$23.4 million) drive the remaining overall increase. (FY 2006 Base \$1,890,735)

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iii) B-2 Depot Maintenance Support	\$ 32,243
This increase supports 30 additional F118 engine overhauls (\$24.8 million) and software maintenance (\$7.4 million). (FY 2006 Base \$1,890,735)	
iv) F-15 Depot Maintenance Support.....	\$ 26,367
This increase supports other depot maintenance actions such as mechanical flight control refurbishment, secondary power system re-wiring, main landing gear maintenance, and replacement of generator connector cables. (FY 2006 Base \$1,890,735)	
v) Mission Planning System Depot Maintenance Support.....	\$ 16,971
Funds support an increase of software maintenance performed on Mission Planning Systems program and its components. Software maintenance includes all activities necessary to correct errors in the software, and add incremental capability improvements through software changes to sustain and support the system. (FY 2006 Base \$1,890,735)	
vi) F-15E Depot Maintenance Support	\$ 12,526
This increase supports 4 additional F-15E PDMs at a cost of \$3.1 million each. (FY 2006 Base \$1,890,735)	
vii) CAF Training Depot Maintenance Support.....	\$ 10,816
This increase supports other depot maintenance actions supporting F-15, F-16, and Special Operations training assets. It also includes the F-16 Service Life Extension Program (SLEP) and the Service Life Inspection Program (SLIP) support, and Special Operations helicopter support for these non-program depot maintenance (NPDM) aircraft. (FY 2006 Base \$1,890,735)	

9. Program Decreases..... \$ -105,860

a) One-Time FY 2006 Costs.....	\$ 0
b) Annualization of FY 2006 Program Decreases	\$ 0
c) Program Decreases in FY 2007	\$ -105,860
i) A-10 Aircraft Program Depot Maintenance Support.....	\$ -21,575
This decrease reflects 10 fewer A-10 Service Life Extension Program activities for this non-program depot maintenance (NPDM) aircraft. NPDM aircraft require depot level maintenance like all other aircraft, but their depot maintenance is performed on an as needed basis vice a specific PDM package. The level of maintenance is over and above the capabilities of a typical organizational unit. (FY 2006 Base \$1,890,735)	

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ii) AWACS Depot Maintenance Support.....	Reflects a decrease in 3 TF-33 engine overhaul requirements (\$2.6 million) and a decrease in other depot maintenance support actions such as aircraft structural integrity program inspections that account for the remaining \$5 million overall decrease. (FY 2006 Base \$1,890,735)	\$ -12,801
iii) Spacetrack Depot Maintenance Support.....	Reflects decrease in requirements to sustain the Mission Planning system software (\$7.2 million) and associated other major end items (OMEI) totaling \$4.5 million in support of the Alternate Space Control system. (FY 2006 Base \$1,890,735)	\$ -11,659
iv) Readiness Training Depot Maintenance Support.....	Reduced Automated Test Equipment repair requirements and other major end items. (FY 2006 Base \$1,890,735)	\$ -11,248
v) Link-16 Depot Maintenance Support.....	Reflects decrease in requirements in support of software depot maintenance for the Link-16 system. (FY 2006 Base \$1,890,735)	\$ -9,433
vi) Combat Rescue and Recovery Depot Maintenance Support.....	Reflects a decrease in depot level repair of 3 C-130 engines (\$2.3 million), 1 HC-130 PDM (\$2.6 million), and a decrease in software depot maintenance requirements (\$4 million) for the SOF aircraft. (FY 2006 Base \$1,890,735)	\$ -8,927
vii) Modular Control System.....	Reflects decrease in requirements in support of Other Major End Items (OMEI) (\$8.7 million) and depot software maintenance (\$200 thousand) for the Modular Control System. (FY 2006 Base \$1,890,735)	\$ -8,903
viii) Minuteman Depot Maintenance Support.....	Reflects decrease of \$4.6 million in depot level repair of non-MSD exchangeables and a decrease of organic depot level maintenance performed on the Minuteman and its components (\$1.5 million). (FY 2006 Base \$1,890,735)	\$ -6,067
ix) F-16 Depot Maintenance Support.....	Reflects decrease in depot level repair of 4 engines (\$5.7 million). (FY 2006 Base \$1,890,735)	\$ -5,670
x) Satellite Communications Terminals Depot Maintenance Support.....	Reflects a decrease in requirements in support of depot software maintenance and other major end items for the Satellite Communications Terminals. (FY 2006 Base \$1,890,735)	\$ -5,057

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xi) Standoff Attack Weapon Depot Maintenance Support \$ -4,520
Reflects decrease in requirements to support exchangeables (\$3 million) and depot software maintenance(\$1.5 million)
for the Joint Standoff Weapon (JSOW). (FY 2006 Base \$1,890,735)

FY 2007 Budget Request..... \$ 1,943,368

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Detail by Subactivity Group: Depot Maintenance

IV. Performance Criteria and Evaluation Summary:

IV. Performance Criteria and Evaluation
A. Contract Depot Maintenance

<u>Type of Maintenance</u>	<u>Budget</u>		<u>Prior Year (FY 2005)</u>				<u>Current Year (FY 2006)</u>				<u>Carry-In</u>	<u>Budget Year FY 2007)</u>	
			<u>Actual Inductions</u>		<u>Completions</u>		<u>Budget</u>		<u>Estimated Inductions</u>			<u>Budget</u>	
	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Prior Yr</u>	<u>Cur Yr</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>		<u>Qty</u>	<u>(\$ in M)</u>
<u>Commodity: Aircraft^{1/}</u>	69	264,910	101	157,700	80	91	78	198,812	84	200,342	42	69	220,851
Airframe Maintenance	11	209,745	11	100,330	11	11	10	147,482	11	148,619	7	12	171,315
Engine Maintenance	58	55,165	90	57,370	69	80	68	51,330	73	51,723	35	57	49,536
<u>Commodity: Other^{1/}</u>	0	552,245	n/a	n/a	n/a	n/a	0	566,441	n/a	n/a	n/a	0	567,815
Missiles	0	11,147	n/a	n/a	n/a	n/a	0	8,968	n/a	n/a	n/a	0	12,104
Software	0	320,934	n/a	n/a	n/a	n/a	0	343,273	n/a	n/a	n/a	0	370,858
Other Major End Items	0	112,050	n/a	n/a	n/a	n/a	0	115,598	n/a	n/a	n/a	0	98,137
Non-Material Support Division Exchangeables	0	108,022	n/a	n/a	n/a	n/a	0	98,589	n/a	n/a	n/a	0	86,716
Other	0	92	n/a	n/a	n/a	n/a	0	13	n/a	n/a	n/a	0	0
Depot Quarterly Surcharge	0	0	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	0
DEPOT MAINTENANCE TOTAL	69	817,155	n/a	n/a	n/a	n/a	78	765,253	n/a	n/a	n/a	69	788,666

^{1/}Commodity totals match the commodity totals on the OP-30 exhibit

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Operation and Maintenance, Air Force
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Detail by Subactivity Group: Depot Maintenance

IV. Performance Criteria and Evaluation
B. Organic Depot Maintenance

<u>Type of Maintenance</u>	<u>Budget</u>		<u>Prior Year (FY 2005)</u>				<u>Current Year (FY 2006)</u>				<u>Carry-In</u>	<u>Budget Year FY 2007)</u>	
			<u>Actual Inductions</u>		<u>Completions</u>		<u>Budget</u>		<u>Estimated Inductions</u>			<u>Budget</u>	
	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Prior Yr</u>	<u>Cur Yr</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>		<u>Qty</u>	<u>(\$ in M)</u>
Commodity: Aircraft^{1/}	574	920,563	627	953,046	553	570	546	887,900	593	1,046,737	175	568	947,928
Airframe Maintenance	138	706,021	166	720,257	129	163	116	576,359	125	732,795	63	124	720,837
Engine Maintenance	436	214,542	461	232,789	424	407	430	311,541	468	313,942	112	444	227,091
Commodity: Other^{1/}	0	229,208	n/a	n/a	n/a	n/a	0	237,582	n/a	n/a	n/a	0	206,774
Missiles	0	38,820	n/a	n/a	n/a	n/a	0	35,839	n/a	n/a	n/a	0	35,300
Software	0	147,749	n/a	n/a	n/a	n/a	0	140,905	n/a	n/a	n/a	0	131,130
Other Major End Items	0	20,462	n/a	n/a	n/a	n/a	0	34,867	n/a	n/a	n/a	0	17,691
Non-Material Support Division Exchangeables	0	17,681	n/a	n/a	n/a	n/a	0	21,764	n/a	n/a	n/a	0	19,948
Other	0	4,496	n/a	n/a	n/a	n/a	0	4,207	n/a	n/a	n/a	0	2,705
Depot Quarterly Surcharge	0	0	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	0
DEPOT MAINTENANCE TOTAL	574	1,149,771	n/a	n/a	n/a	n/a	546	1,125,482	n/a	n/a	n/a	568	1,154,702

^{1/}Commodity totals match the commodity totals on the OP-30 exhibit

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V. Personnel Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

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VI. OP-32A Line Items:

	<u>FY 2005</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2006</u> <u>Program</u>
<u>OTHER FUND PURCHASES</u>					
661 AF DEPOT MAINTENANCE - ORGANIC	1,149,771	0	18,395	-42,684	1,125,482
662 AF DEPOT MAINT CONTRACT	817,155	0	0	-51,902	765,253
TOTAL OTHER FUND PURCHASES	1,966,926	0	18,395	-94,586	1,890,735
Grand Total	1,966,926	0	18,395	-94,586	1,890,735

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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>			
661 AF DEPOT MAINTENANCE - ORGANIC	1,125,482	0	-65,268	94,488	1,154,702
662 AF DEPOT MAINT CONTRACT	765,253	0	0	23,413	788,666
TOTAL OTHER FUND PURCHASES	1,890,735	0	-65,268	117,901	1,943,368
Grand Total	1,890,735	0	-65,268	117,901	1,943,368

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Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

I. Description of Operations Financed:

Facilities Sustainment, Restoration and Modernization (FSRM) functions include demolition, sustainment, restoration, modernization projects, and work orders accomplished by contract and our in-house workforce. This subactivity group predominantly supports and maintains Air Combat Command (ACC), Pacific Air Forces (PACAF), United States Air Forces in Europe (USAFE) and Air Force Special Operations Command (AFSOC) operating installations. The primary objective is to ensure installation assets are available when and where needed, with the capabilities and capacities necessary to support the mission. Overall adjustments to military manpower in this sub-activity reflect an ongoing transformation to an Expeditionary Air & Space Force that meets Air Force Total Force Integration requirements.

Infrastructure support encompasses a variety of systems, services and operations. This sub-activity group is a key enabler to ensure adequate support of installation assets to prevent premature deterioration, to correct unsafe conditions, to prevent life safety and health deficiencies, to reduce obsolescence and to optimize the investment over the service life of our real property assets.

The most significant categories receiving this support are sustainment and restoration and modernization of:

Real Property

Aircraft Maintenance and Generation Complexes

Airfield Operating Surfaces

Critical Infrastructure

Dormitories

II. Force Structure Summary:

Supports FSRM at 35 major installations and additional minor installations.

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Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

III. Financial Summary (\$ In Thousands):

	FY 2006			Normalized	
A. <u>Program Elements:</u>	FY 2005	Budget	Appn	Current	FY 2007
	<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>
1. DEMOLITION/DISP OF EXCESS FACILITY	\$4,793	\$9	\$9	\$9	\$6
2. FACILITIES RESTORATION AND MODERNIZATION	606,300	108,399	131,712	131,712	89,283
3. FACILITY SUSTAINMENT	701,261	919,006	911,484	911,472	834,787
4. MINOR CONST(RPM)-TAC AIR FORCES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>111</u>
SUBACTIVITY GROUP TOTAL	\$1,312,354	\$1,027,414	\$1,043,205	\$1,043,193	\$924,187
B. <u>Reconciliation Summary:</u>				Change	Change
				<u>FY 06/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING				\$1,027,414	\$1,043,193
Congressional Adjustments (Distributed)				39,700	
Congressional Adjustments (Undistributed)				-15,269	
Adjustments to Meet Congressional Intent				0	
Congressional Adjustments (General Provisions)				<u>-8,640</u>	
SUBTOTAL APPROPRIATED AMOUNT				1,043,205	
War Related and Disaster Supplemental Appropriation				0	
X-Year Carryover				0	
Fact-of-Life Changes (2006 to 2006 Only)				<u>-12</u>	
SUBTOTAL BASELINE FUNDING				1,043,193	
Anticipated Reprogramming (Requiring 1415 Actions)				0	
Less: War Related and Disaster Supplemental Appropriation				0	
Less: X-Year Carryover				0	
Price Change				0	52,254
Functional Transfers				0	3,239
Program Changes				<u>0</u>	<u>-174,499</u>
NORMALIZED CURRENT ESTIMATE				\$1,043,193	\$924,187

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Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

C. Reconciliation of Increases and Decreases:

FY 2006 President's Budget Request	\$ 1,027,414
1. Congressional Adjustments	\$ 15,791
a) Distributed Adjustments	\$ 39,700
i) Building 9840 Renovation (Phase II)	\$ 15,000
ii) Undistributed Increase for FSRM	\$ 15,000
iii) Eilson Air Force Base Utilidor Repairs	\$ 8,500
iv) Air Field Lighting System	\$ 1,200
b) Undistributed Adjustments	\$ -15,269
i) Military to Civilian Conversions	\$ -9,092
ii) Unobligated Balances	\$ -3,904
iii) Audit of DoD Financial Systems	\$ -2,273
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -8,640
i) Efficiencies and Managment Improvements (Sec 8086, P.L. 109-148, FY 2006 Appn Act)	\$ -5,455
ii) Economic Assumptions (Sec 8125, P.L. 109-148, FY 2006 Appn Act)	\$ -1,690
iii) DoD Working Capital Funds (Sec 8094, P.L. 109-148, FY 2006 Appn Act)	\$ -667
iv) Excessive Growth in the Procurement of A&AS (Sec 8087, P.L. 109-148, FY 2006 Appn Act)	\$ -620
v) Limit Excessive Growth in Travel/Trans of Persons (Sec 8109a, P.L. 109-148, FY 2006 Appn Act)	\$ -208

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Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

FY 2006 Appropriated Amount	\$ 1,043,205
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ -12
a) Functional Transfers	\$ 0
b) Technical Adjustments.....	\$ -12
i) Increases.....	\$ 0
ii) Decreases	\$ -12
a) Civilian Pay Adjustment	\$ -12
Technical Adjustment to civilian pay to appropriately reflect account balances for budget year execution.	
FY 2006 Appropriated and Supplemental Funding	\$ 1,043,193
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
Revised FY 2006 Estimate.....	\$ 1,043,193
5. Less: Emergency Supplemental Funding.....	\$ 0
Normalized FY 2006 Current Estimate	\$ 1,043,193
6. Price Change	\$ 52,254
7. Transfers.....	\$ 3,239
a) Transfers In	\$ 3,239
i) Facilities Sustainment	\$ 3,239
The transfer in of facility maintenance funding reflects a zero-balance transfer as directed by Department of Defense for all Services to standardize their Facilities Operation programs (formerly known as Real Property Services) in	

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accordance with Department of Defense guidance. This effort necessitated a zero-balance transfer between subactivity groups 11R and 11Z to properly align the program elements under the new Department of Defense construct.

(FY 2006 Base \$919,006)

8. Program Increases.....		\$ 0
9. Program Decreases.....		\$ -174,499
a) One-Time FY 2006 Costs.....		\$ 0
b) Annualization of FY 2006 Program Decreases		\$ 0
c) Program Decreases in FY 2007		\$ -174,499
i) Air Force Transformation		\$ -93,779
In an effort to modernize and recapitalize our force structure, the United States Air Force has initiated a transformation flight plan focusing on three major areas: streamlining the organizational structure, incorporating process efficiencies, and continuing force structure reductions to become a more lethal, agile, and balanced total force. These three areas will produce savings in Air Force readiness and personnel accounts, necessary to produce the investment capital associated with Air Force transformation that will continue through the FYDP. (FY 2006 Base \$0)		
ii) Unobligated Balances		\$ -32,899
Based on past Congressional reductions for unobligated balances, the Department of Defense adjusted the Air Force O&M account in this area in FY 2007. (FY 2006 Base \$0)		
iii) Civilian Pay.....		\$ -19,188
The FY 2007 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule, Wage Board and Foreign National Indirect Hire employees. This program reflects an overall decrease of \$19,188 thousand, which is driven by the following breakout of changes. (1) Excluding Military-to-Civilian conversions the decrease of \$11,985 thousand represents adjusted funding requirements associated with manpower changes, due to adjustments in mission requirements. (2) A decrease of \$2,037 thousand reflects adjustments and a realignment of funds to multiple Air Force programs and now accurately reflects force structure, manpower and funding associated with Air Force Total Force Integration. (3) A decrease of \$350 thousand reflects reductions to this program to free resources to fund higher priority warfighter requirements as approved by the Air Force Corporate Structure. (4) An increase of \$1,582 thousand is for one-time buy-in cost for implementation of Congressionally mandated National Security Personnel System (NSPS). These costs fund incremental adjustment to employee entitlements for within-grade step increases as the employees' pay is established in the new pay bands. (5) A decrease of \$4,551 thousand represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as		

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locality pay, Federal Employee Health Benefit rates and newly approved special salary rates. It includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (6) A decrease of \$1,847 thousand based on past Congressional reductions for unobligated balances. (FY 2006 Base \$196,324)

- iv) Facilities Sustainment Realignment..... \$ -18,620
 This decrease in Sustainment life-cycle repair projects and maintenance supplies and materials for the in-house work force reflects reallocation by the Active Air Force due to higher priority fact of life requirements (such as flying operations, depot purchased equipment maintenance shortfalls and increased fuel bills).
 (FY 2006 Base \$ 911,472)

- v) Restoration and Modernization..... \$ -9,265
 This decrease in Restoration & Modernization repair projects is a result of funds being realigned to pay higher priority fact of life requirements (such as flying operations, depot purchased equipment maintenance shortfalls and increased fuel bills).
 (FY 2006 Base \$131,712)

- vi) Competitive Sourcing & Privatization (CS&P) Program \$ -748
 The Air Force conducts studies pursuant to OMB Circular A-76 to determine if selected commercial activities should be conducted with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves funds in a separate account until the A-76 study is complete. This decrease is the result of moving funds out of the CS&P holding accounts as studies are completed. (FY 2006 Base \$16,076)

FY 2007 Budget Request..... \$ 924,187

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Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

IV. Performance Criteria and Evaluation Summary:

	FY2005	FY2006	FY2007
A. Sustainment (\$000)	701,261	911,472	834,787
B. Restoration and Modernization (\$000)	606,300	131,712	89,283
C. Demolition (\$000)	4,793	9	6
TOTAL	1,312,354	1,043,193	924,187

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V. Personnel Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,248	1,214	1,592	378
Officer	100	36	34	-2
Enlisted	1,148	1,178	1,558	380
<u>Civilian End Strength (Total)</u>	4,689	4,260	4,057	-203
U.S. Direct Hire	2,470	2,327	2,138	-189
Foreign National Direct Hire	347	296	292	-4
Total Direct Hire	2,817	2,623	2,430	-193
Foreign National Indirect Hire	1,872	1,637	1,627	-10
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	1,536	1,233	1,403	170
Officer	66	69	35	-34
Enlisted	1,470	1,164	1,368	204
<u>Civilian FTEs (Total)</u>	4,205	4,268	4,080	-188
U.S. Direct Hire	2,270	2,324	2,151	-173
Foreign National Direct Hire	296	336	312	-24
Total Direct Hire	2,566	2,660	2,463	-197
Foreign National Indirect Hire	1,639	1,608	1,617	9
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	67,833	68,456	69,527	1,071

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Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

VI. OP-32A Line Items:

	<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	126,019	0	4,029	-8,307	121,741
103 WAGE BOARD	27,963	0	923	8,464	37,350
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	4,686	0	120	2,423	7,229
107 SEPARATION INCENTIVES	739	0	0	-234	505
110 UNEMPLOYMENT COMP	68	0	0	-68	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	159,475	0	5,072	2,278	166,825
<u>TRAVEL</u>					
302 OTHER TRAVEL COSTS	4	0	0	-4	0
308 TRAVEL OF PERSONS	6,371	0	154	-1,996	4,529
TOTAL TRAVEL	6,375	0	154	-2,000	4,529
<u>DWCF SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	3,790	0	563	-1,890	2,463
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	1,061	0	60	115	1,236
416 GSA MANAGED SUPPLIES & MATERIALS	0	0	0	6	6
417 LOCAL PROC FUND MNGD SUPP/MATERIALS	13,181	0	317	15,329	28,827
TOTAL DWCF SUPPLIES AND MATERIALS	18,032	0	940	13,560	32,532
<u>DWCF EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	589	0	14	3,025	3,628
TOTAL DWCF EQUIPMENT PURCHASES	589	0	14	3,025	3,628
<u>OTHER FUND PURCHASES</u>					
671 COMMUNICATION SERVICES(DISA) TIER 2	25	0	0	-25	0
TOTAL OTHER FUND PURCHASES	25	0	0	-25	0

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Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

	FY 2005	Foreign	Price	Program	FY 2006	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	128	0	-7	-115	6
705	AMC CHANNEL CARGO	54	0	1	-55	0
708	MSC CHARTED CARGO	174	0	-2	-172	0
719	MTMC CARGO OPERATIONS	174	0	-52	-122	0
771	COMMERCIAL TRANSPORTATION	399	0	7	-315	91
	TOTAL TRANSPORTATION	929	0	-53	-779	97
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	25,811	0	671	3,017	29,499
914	PURCHASED COMM (NON-DWCF)	197	0	4	-65	136
915	RENTS (NON-GSA)	3,212	0	77	449	3,738
920	SUPPLIES & MATERIALS (NON-DWCF)	128,093	0	3,071	-17,469	113,695
921	PRINTING & REPRODUCTION	47	0	1	-5	43
922	EQUIPMENT MAINTENANCE BY CONTRACT	2,128	0	51	-117	2,062
923	FACILITY MAINTENANCE BY CONTRACT	857,674	0	20,587	-309,528	568,733
925	EQUIPMENT (NON-DWCF)	2,676	0	63	2,486	5,225
926	OTHER OVERSEAS PURCHASES	80,069	0	2,082	-56,633	25,518
932	MANAGEMENT & PROFESSIONAL SUP SVS	1,209	0	27	1,482	2,718
933	STUDIES, ANALYSIS, & EVALUATIONS	576	0	14	646	1,236
934	ENGINEERING & TECHNICAL SERVICES	836	0	19	953	1,808
989	OTHER CONTRACTS	25,392	0	609	39,093	65,094
998	OTHER COSTS	-991	0	-24	17,092	16,077
	TOTAL OTHER PURCHASES	1,126,929	0	27,252	-318,599	835,582
	Grand Total	1,312,354	0	33,379	-302,540	1,043,193

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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	121,741	0	2,952	-11,294	113,399
103	WAGE BOARD	37,350	0	991	-2,188	36,153
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	7,229	0	159	-310	7,078
107	SEPARATION INCENTIVES	505	0	0	28	533
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	166,825	0	4,102	-13,764	157,163
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	0	0	0	0	0
308	TRAVEL OF PERSONS	4,529	15	100	-326	4,318
	TOTAL TRAVEL	4,529	15	100	-326	4,318
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	2,463	0	887	-1,133	2,217
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	1,236	0	83	-144	1,175
416	GSA MANAGED SUPPLIES & MATERIALS	6	0	0	0	6
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	28,827	1,094	634	-19,584	10,971
	TOTAL DWCF SUPPLIES AND MATERIALS	32,532	1,094	1,604	-20,861	14,369
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	3,628	0	79	-353	3,354
	TOTAL DWCF EQUIPMENT PURCHASES	3,628	0	79	-353	3,354
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0	0
	TOTAL OTHER FUND PURCHASES	0	0	0	0	0

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Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

	FY 2006	Foreign	Price	Program	FY 2007
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>TRANSPORTATION</u>					
703	AMC SAAM/JCS EX	6	0	0	6
705	AMC CHANNEL CARGO	0	0	0	0
708	MSC CHARTED CARGO	0	0	0	0
719	MTMC CARGO OPERATIONS	0	0	0	0
771	COMMERCIAL TRANSPORTATION	91	0	1	85
	TOTAL TRANSPORTATION	97	0	1	91
<u>OTHER PURCHASES</u>					
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	29,499	4,711	650	29,436
914	PURCHASED COMM (NON-DWCF)	136	0	3	130
915	RENTS (NON-GSA)	3,738	0	83	3,467
920	SUPPLIES & MATERIALS (NON-DWCF)	113,695	1,138	2,500	104,160
921	PRINTING & REPRODUCTION	43	0	0	42
922	EQUIPMENT MAINTENANCE BY CONTRACT	2,062	20	45	1,893
923	FACILITY MAINTENANCE BY CONTRACT	568,733	19,491	12,512	498,358
925	EQUIPMENT (NON-DWCF)	5,225	0	114	4,821
926	OTHER OVERSEAS PURCHASES	25,518	0	561	23,777
932	MANAGEMENT & PROFESSIONAL SUP SVS	2,718	0	60	2,483
933	STUDIES, ANALYSIS, & EVALUATIONS	1,236	0	26	1,133
934	ENGINEERING & TECHNICAL SERVICES	1,808	0	39	1,575
989	OTHER CONTRACTS	65,094	1,522	1,430	57,934
998	OTHER COSTS	16,077	0	354	15,683
	TOTAL OTHER PURCHASES	835,582	26,882	18,377	744,892
Grand Total		1,043,193	27,991	24,263	924,187

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

I. Description of Operations Financed:

This program provides funding for base support functions, engineering and environmental programs in support of Air Force Special Operations Command (AFSOC), Pacific Air Forces (PACAF), Air Combat Command (ACC) and U.S. Air Forces in Europe (USAFE). The program sustains mission capability, quality of life, workforce productivity and infrastructure support. Significant categories of support are listed below:

Base Communications: Provides operational and sustainment support for the base-wide network to include the network control center, information assurance security (firewalls, passwords, etc.), base telephone switches and local/long-distance toll charges, the base fiber and copper cable infrastructure (towers, repeaters, base stations), internal building communications wiring and routing equipment, postal services, electronic and paper records management and cable television service.

Base Operating Support: Program funds transportation, security forces, comptroller, staff judge advocate, claims and personnel organizations; dining facility upkeep, lodging, contracting services, chaplain, administration, mess attendants and equipment maintenance contracts, data processing, airfield and air operations support, furnishings management and other authorized service activities.

Child Development Centers (CDC): CDCs support provisions of the Military Child Care Acts of 1989 and 1996, and includes Family Child Care (FCC) and School Age Programs (SAP). CDCs provides full-day, part-day and hourly care for children. The FCC program supervises individuals who reside in on-base housing and provides full-day care for children. The FCC program also oversees the Extended Duty Care program, which provides child care to military families required to work longer shifts or on weekends. SAPs provide before-and-after-school care and school holiday programs.

Family Support Centers (FSC): FSCs support readiness and retention as the focal point for family matters. FSCs provide core services such as: consultation, family readiness, crisis assistance, Air Force Aid Society, personal financial management, spouse employment, volunteer resource, information and referral services and relocation and transition assistance programs.

Environmental Conservation/Compliance: Environmental Conservation provides for protection and enhancement of natural and cultural resources, consultations with environmental regulators and mapping and planning support systems. Environmental Compliance ensures all federal, state and local environmental laws are enforced through sampling, analysis and monitoring; hazardous waste characterization and disposal; underground storage tank removal/repair/replacement; leak detection and monitoring; spill response and clean-up; environmental surveys; training; maintenance, repair and minor construction projects for environmental facilities and infrastructure.

Pollution Prevention: This program was established to prevent future pollution by reducing hazardous material use and releases of pollutants into the environment to as near zero as feasible to alleviate environmentally harmful discharges to the air, land, surface and ground water.

Multimedia Activities: Funds multimedia support featuring video documentation and production, still photographic documentation and processing, graphic art, multimedia equipment maintenance, conference room operations, video teleconferencing facilitation, lifecycle management and distribution of multimedia products.

Facilities Operation (FO): Provides engineering municipal-type activities such as utility plant operations, purchases, purchased utilities, annual services contracts and emergency services (fire protection/crash rescue, Explosive Ordinance Disposal and disaster services). Annual services contracts include refuse collection and disposal, custodial services, snow removal, grounds services and entomology.

Unaccompanied Housing Operations (UHO): Unaccompanied Housing Operations includes the cost to provide operation and management of Permanent Party Unaccompanied Housing programs, to include furnishings and appliances. It does not include the cost of transient quarters. This funding was created as a result of Department of Defense directive dated 28 May 2004, Real Property Services Program Realignment and Modeling, for all Services to standardize their Facilities Operations programs (formerly known as Real Property Services). This requirement necessitated a transfer between various program elements within subactivity group Z and properly aligned them under the UHO program element. This effectively separated UHO from the Facilities Operations program in accordance with the new Department of Defense construct.

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Detail by Subactivity Group: Base Support**

II. Force Structure Summary:

Supports the sustainment of mission capability, quality of life, workforce productivity and infrastructure support on all AFSOC, PACAF, ACC and USAFE installations.

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Detail by Subactivity Group: Base Support

III. Financial Summary (\$ In Thousands):

	FY 2005	FY 2006			FY 2007
		<u>Actual</u>	<u>Budget Request</u>	<u>Appn</u>	
A. Program Elements:					
1. BASE COMMUNICATIONS	\$274,696	\$219,237	\$218,654	\$210,602	\$204,057
2. BASE OPERATIONS	2,322,648	1,130,421	1,104,562	1,065,593	1,262,994
3. C4 SYSTEM SUPPORT (ANG)	25	0	0	0	0
4. CHILD DEVELOPMENT	65,103	70,922	69,202	69,202	65,392
5. ENVIRONMENTAL COMPLIANCE	103,630	119,886	103,264	103,264	109,380
6. ENVIRONMENTAL CONSERVATION	34,087	21,063	20,602	20,602	19,675
7. FACILITIES OPERATION	664,835	657,634	581,416	628,422	669,384
8. FAMILY CENTERS	21,649	22,017	22,396	22,396	19,796
9. POLLUTION PREVENTION	33,748	34,221	33,459	33,459	29,597
10. UNACCOMPANIED HOUSING OPERATIONS (UHO)	0	0	0	0	14,408
11. UNDISTRIBUTED ADJUSTMENTS	0	214	214	214	215
12. VISUAL INFORMATION ACTIVITIES	<u>11,436</u>	<u>10,858</u>	<u>10,570</u>	<u>10,570</u>	<u>10,536</u>
SUBACTIVITY GROUP TOTAL	\$3,531,857	\$2,286,473	\$2,164,339	\$2,164,324	\$2,405,434

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B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>
	<u>FY 06/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING	\$2,286,473	\$2,164,324
Congressional Adjustments (Distributed)	-72,200	
Congressional Adjustments (Undistributed)	-30,773	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-19,161</u>	
SUBTOTAL APPROPRIATED AMOUNT	2,164,339	
War Related and Disaster Supplemental Appropriation	471,063	
X-Year Carryover	0	
Fact-of-Life Changes (2006 to 2006 Only)	<u>-15</u>	
SUBTOTAL BASELINE FUNDING	2,635,387	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-471,063	
Less: X-Year Carryover	0	
Price Change	0	75,548
Functional Transfers	0	-3,239
Program Changes	<u>0</u>	<u>168,801</u>
NORMALIZED CURRENT ESTIMATE	\$2,164,324	\$2,405,434

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C. Reconciliation of Increases and Decreases:

FY 2006 President's Budget Request	\$ 2,286,473
1. Congressional Adjustments	\$ -122,134
a) Distributed Adjustments	\$ -72,200
i) Alaska Land Mobile Radio (ALMR)	\$ 2,400
ii) Expert Organizational Development System (EXODUS)	\$ 2,000
iii) Desktop Sustainment Architecture, Technology and Interoperability Division at Hickam AFB	\$ 1,400
iv) Mission Critical Power System Reliability Surveys	\$ 1,000
v) Online Technology Training Program Nellis AFB	\$ 1,000
vi) Base Services Excess Program Growth	\$ -63,000
vii) Baseline Adjustment for One-Time Increase	\$ -17,000
b) Undistributed Adjustments	\$ -30,773
i) Military to Civilian Conversions	\$ -18,372
ii) Unobligated Balances	\$ -7,792
iii) Audit of DoD Financial Systems	\$ -4,609
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -19,161
i) Efficiencies and Managment Improvements (Sec 8086, P.L. 109-148, FY 2006 Appn Act)	\$ -10,178
ii) Economic Assumptions (Sec 8125, P.L. 109-148, FY 2006 Appn Act)	\$ -3,129

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iii) DoD Working Capital Funds (Sec 8094, P.L. 109-148, FY 2006 Appn Act).....	\$ -2,451
iv) Excessive Growth in the Procurement of A&AS (Sec 8087, P.L. 109-148, FY 2006 Appn Act).....	\$ -2,162
v) Limit Excessive Growth in Travel/Trans of Persons (Sec 8109a, P.L. 109-148, FY 2006 Appn Act).....	\$ -1,241

FY 2006 Appropriated Amount \$ **2,164,339**

2. War-Related and Disaster Supplemental Appropriations \$ 471,063

a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Appropriation Carryover (P.L. 109-148)	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2006 (P.L. 109-148)	\$ 471,063
i) Hurricane Supplemental.....	\$ 471,063

3. Fact-of-Life Changes \$ -15

a) Functional Transfers	\$ 0
b) Technical Adjustments.....	\$ -15
i) Increases.....	\$ 0
ii) Decreases	\$ -15
a) Prior Year Technical Adjustment	\$ -11
Minor prior year technical adjustment to balance with DoD accounts.	
b) Civilian Pay Adjustment	\$ -4
Technical Adjustment to civilian pay to appropriately reflect account balances for budget year execution.	

FY 2006 Appropriated and Supplemental Funding \$ **2,635,387**

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

Revised FY 2006 Estimate..... \$ **2,635,387**

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5. Less: Emergency Supplemental Funding.....	\$ -471,063
Normalized FY 2006 Current Estimate	\$ 2,164,324
6. Price Change	\$ 75,548
7. Transfers.....	\$ -3,239
a) Transfers In	\$ 0
b) Transfers Out	\$ -3,239
i) Facilities Operation (FO)	\$ -3,239
<p style="margin-left: 40px;">The transfer out of facility maintenance funding reflects a zero-balance transfer as directed by Department of Defense for all Services to standardize their Facilities Operation programs (formerly known as Real Property Services) in accordance with Department of Defense guidance. This effort necessitated a zero-balance transfer between subactivity groups 11R and 11Z to properly align the program elements under the new Department of Defense construct. (FY 2006 Base \$657,634)</p>	
8. Program Increases.....	\$ 327,248
a) Annualization of New FY 2006 Program.....	\$ 0
b) One-Time FY 2007 Costs	\$ 0
c) Program Growth in FY 2007	\$ 327,248
i) Civilian Pay.....	\$ 319,455
<p style="margin-left: 40px;">The FY 2007 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule, Wage Board and Foreign National Indirect Hire Employees. This program reflects an overall increase of \$319,455 thousand, which is driven by the following breakout of changes in FY 2007. (1) A decrease of \$11,357 thousand represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay and Federal Employee Health Benefit rates. It includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (2) An increase of \$10,465 thousand represent adjusted funding requirements associated with manpower changes due to adjustments in mission requirements. (3) A decrease of \$6,031 thousand results from adjustments and a realignment of funds to multiple Air Force programs and now accurately reflects force structure, manpower and funding associated with Air Force Total Force Integration. (4) A decrease of \$1,027 thousand reflects reductions to this program to free resources</p>	

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to fund higher priority warfighter requirements as approved by the Air Force Corporate Structure. (5) An increase of \$3,212 thousand is for one-time buy-in cost for implementation of the National Security Personnel System (NSPS). These costs fund incremental adjustment to employee entitlements for within-grade step increases as the employees' pay is established in the new pay bands. (6) The increase of \$324,193 thousand represents the Air Force transformation initiative. In an effort to modernize and recapitalize our force structure, the United States Air Force has initiated a transformation flight plan focusing on three major areas: streamlining the organizational structure, aggressively incorporating process efficiencies and continuing manpower reductions to become a more lethal, agile and balanced total force. These three areas will produce significant savings in Air Force readiness and personnel accounts, necessary to produce the investment capital associated with Air Force transformation. (FY 2006 Base \$705,016)

ii) Facilities Operation (FO) \$ 4,871
 Increase as a result of restoral of FY 2006 reduction to mission sustaining municipal activities such as emergency services (fire protection/explosive ordinance disposal) and utility plant operations to fund higher priority Air Force requirements. (FY 2006 Base \$628,422)

iii) Environmental Compliance \$ 2,922
 The Air Force Environmental Compliance program is requirements-driven. Fluctuations can and do occur. In FY 2007, Pacific Air Forces and Air Combat Commands adjusted their programs to match execution trends with programmatic actions due to fluctuating requirements, resulting in an increase to environmental compliance. This program is still executable. (FY 2006 Base \$103,264)

9. Program Decreases \$ -158,447

a) One-Time FY 2006 Costs \$ 0

b) Annualization of FY 2006 Program Decreases \$ 0

c) Program Decreases in FY 2007 \$ -158,447

i) Unobligated Balances \$ -60,681
 Based on past Congressional reductions for unobligated balances, the Department of Defense adjusted the Air Force O&M account in this area in FY 2007. (FY 2006 Base \$0)

ii) Air Force Transformation \$ -42,941
 In an effort to modernize and recapitalize our force structure, the United States Air Force has initiated a transformation flight plan focusing on three major areas: streamlining the organizational structure, incorporating process efficiencies, and continuing force structure reductions to become a more lethal, agile, and balanced total force. These three areas

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will produce savings in Air Force readiness and personnel accounts, necessary to produce the investment capital associated with Air Force transformation that will continue through the FYDP. (FY 2006 Base \$0)

iii) Base Operating Support \$ -36,041
 In FY 2007, the Base Operating Support program funding for transportation, supplies, materials and equipment purchases was reallocated to meet other emergent Air Force requirements. (FY 2006 Base \$1,065,593)

iv) Competitive Sourcing & Privatization (CS&P) Program \$ -18,784
 The Air Force conducts studies pursuant to OMB Circular A-76 to determine if selected commercial activities should be conducted with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves funds in a separate account until the A-76 study is complete. This decrease is the result of moving funds out of the CS&P holding accounts with the anticipated completion of the studies. (FY 2006 Base \$112,369)

FY 2007 Budget Request..... \$ 2,405,434

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
A. Bachelor Housing Ops./Furn			
No. of Officer Quarters.....	1,343	1,343	1,140
No. of Enlisted Quarters.....	35,826	36,366	38,033
B. Other Morale, Welfare and Recreation (\$000).....	135,688	138,985	143,153
No of Military Assigned.....	2,701	2,728	2,725
No of Civilian FTE Assigned.....	1,887	1,887	1,827
C. Number of Motor Vehicles, Total.....	19,727	19,629	19,531
(Owned).....	16,424	16,342	16,261
(Leased).....	3,303	3,286	3,270
D. Payments to GSA (\$000)			
Standard Level User Charges (\$000).....	3,113	3,113	3,113
Leased Space (000 sq ft).....	160	160	160
E. Non-GSA Lease Payments for Space			
Leased Space (000 sq. ft).....	955	955	955
Recurring Reimbursements.....	7,530	7,530	7,530
One-time Reimbursements.....	4	4	4
F. Child and Youth Development Programs			
Number of Child Development Centers.....	73	76	76
Number of Family Child Care (FCC) Homes.....	1,037	1,052	1063
Total Number of Children Receiving Care.....	20,281	21,973	21,978
Percent of Eligible Children Receiving Care.....	19	19	19
Number of Children on Waiting List.....	3,716	3,716	3,716
Total Military Child Population (Infant to 12 years).....	103,954	103,954	103,954
Number of Youth Facilities.....	48	48	48
Youth Population Served (Grades 1 to 12).....	93,245	93,245	93,245

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V. Personnel Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	7,815	6,570	6,469	-101
Officer	827	454	452	-2
Enlisted	6,988	6,116	6,017	-99
<u>Civilian End Strength (Total)</u>	<u>14,549</u>	<u>14,396</u>	<u>14,552</u>	<u>156</u>
U.S. Direct Hire	9,149	9,239	9,409	170
Foreign National Direct Hire	<u>1,381</u>	<u>1,388</u>	<u>1,364</u>	-24
Total Direct Hire	10,530	10,627	10,773	146
Foreign National Indirect Hire	4,019	3,769	3,779	10
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>40,151</u>	<u>20,683</u>	<u>14,820</u>	<u>-5,863</u>
Officer	6,669	3,707	3,763	56
Enlisted	33,482	16,976	11,057	-5,919
<u>Civilian FTEs (Total)</u>	<u>14,310</u>	<u>14,398</u>	<u>14,519</u>	<u>121</u>
U.S. Direct Hire	9,162	9,267	9,421	154
Foreign National Direct Hire	<u>1,385</u>	<u>1,467</u>	<u>1,399</u>	-68
Total Direct Hire	10,547	10,734	10,820	86
Foreign National Indirect Hire	3,763	3,664	3,699	35
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>61,451</u>	<u>65,167</u>	<u>100,887</u>	<u>35,720</u>

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VI. OP-32A Line Items:

	<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	475,129	0	15,193	-5,268	485,054
103	WAGE BOARD	87,889	0	2,901	28,055	118,845
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	31,905	0	829	-9,339	23,395
107	SEPARATION INCENTIVES	2,829	0	0	16	2,845
110	UNEMPLOYMENT COMP	219	0	0	-219	0
111	DISABILITY COMP	20,519	0	0	-4,403	16,116
	TOTAL CIVILIAN PERSONNEL COMPENSATION	618,490	0	18,923	8,842	646,255
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	115	0	0	-115	0
308	TRAVEL OF PERSONS	175,547	0	4,210	-144,721	35,036
	TOTAL TRAVEL	175,662	0	4,210	-144,836	35,036
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	66,043	0	9,840	-49,484	26,399
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	26,030	0	1,483	-17,825	9,688
416	GSA MANAGED SUPPLIES & MATERIALS	16	0	0	141	157
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	139,322	0	3,343	-72,507	70,158
	TOTAL DWCF SUPPLIES AND MATERIALS	231,411	0	14,666	-139,675	106,402
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	590	0	34	-308	316
507	GSA MANAGED EQUIPMENT	68,478	0	1,644	-70,122	0
	TOTAL DWCF EQUIPMENT PURCHASES	69,068	0	1,678	-70,430	316

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	FY 2005	Foreign	Price	Program	FY 2006	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	4,200	0	-42	-4,158	0
649	AF INFO SERVICES	0	0	0	273	273
671	COMMUNICATION SERVICES(DISA) TIER 2	51,502	0	874	-28,355	24,021
673	DEFENSE FINANCING & ACCOUNTING SRVC	0	0	0	98,416	98,416
	TOTAL OTHER FUND PURCHASES	55,702	0	832	66,176	122,710
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	576	0	-30	4,552	5,098
705	AMC CHANNEL CARGO	501	0	11	-495	17
707	AMC TRAINING	0	0	0	207	207
708	MSC CHARTED CARGO	2,928	0	-29	-2,844	55
719	MTMC CARGO OPERATIONS	85,511	0	-25,397	-50,822	9,292
771	COMMERCIAL TRANSPORTATION	28,681	0	572	838	30,091
	TOTAL TRANSPORTATION	118,197	0	-24,873	-48,564	44,760

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	FY 2005	Foreign	Price	Program	FY 2006
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER PURCHASES</u>					
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	65,511	0	1,702	-8,452	58,761
902 SEPARATION LIABILITY (FNIDH)	40	0	1	-41	0
912 RENTAL PAYMENTS TO GSA (SLUC)	0	0	0	1,627	1,627
913 PURCHASED UTILITIES (NON-DWCF)	233,957	0	5,613	58,461	298,031
914 PURCHASED COMM (NON-DWCF)	188,044	0	4,509	-159,111	33,442
915 RENTS (NON-GSA)	18,216	0	437	13,040	31,693
917 POSTAL SERVICES (U.S.P.S.)	4,629	0	0	3,561	8,190
920 SUPPLIES & MATERIALS (NON-DWCF)	374,625	0	8,989	-303,490	80,124
921 PRINTING & REPRODUCTION	2,184	0	51	1,650	3,885
922 EQUIPMENT MAINTENANCE BY CONTRACT	32,111	0	772	-11,897	20,986
923 FACILITY MAINTENANCE BY CONTRACT	188,943	0	4,532	-13,760	179,715
925 EQUIPMENT (NON-DWCF)	92,095	0	2,207	-28,814	65,488
926 OTHER OVERSEAS PURCHASES	157,998	0	4,107	-102,387	59,718
930 OTHER DEPOT MAINT (NON-DWCF)	3,085	0	74	-3,159	0
932 MANAGEMENT & PROFESSIONAL SUP SVS	43,642	0	1,044	-28,783	15,903
933 STUDIES, ANALYSIS, & EVALUATIONS	20,895	0	500	-14,164	7,231
934 ENGINEERING & TECHNICAL SERVICES	30,112	0	720	-20,259	10,573
937 LOCALLY PURCHASED FUEL (NON-SF)	-58	0	-9	209	142
989 OTHER CONTRACTS	805,390	0	19,330	-609,683	215,037
998 OTHER COSTS	1,908	0	42	116,349	118,299
TOTAL OTHER PURCHASES	2,263,327	0	54,621	-1,109,103	1,208,845
Grand Total	3,531,857	0	70,057	-1,437,590	2,164,324

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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	485,054	0	11,762	336,427	833,243
103	WAGE BOARD	118,845	0	3,149	-4,777	117,217
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	23,395	0	514	-2,115	21,794
107	SEPARATION INCENTIVES	2,845	0	0	153	2,998
110	UNEMPLOYMENT COMP	0	0	0	0	0
111	DISABILITY COMP	16,116	0	0	168	16,284
	TOTAL CIVILIAN PERSONNEL COMPENSATION	646,255	0	15,425	329,856	991,536
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	0	0	0	0	0
308	TRAVEL OF PERSONS	35,036	70	772	-4,807	31,071
	TOTAL TRAVEL	35,036	70	772	-4,807	31,071
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	26,399	1,371	9,519	-7,776	29,513
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	9,688	0	656	-755	9,589
416	GSA MANAGED SUPPLIES & MATERIALS	157	0	3	-21	139
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	70,158	0	1,543	-5,335	66,366
	TOTAL DWCF SUPPLIES AND MATERIALS	106,402	1,371	11,721	-13,887	105,607
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	316	0	21	-16	321
507	GSA MANAGED EQUIPMENT	0	0	-3	-632	-635
	TOTAL DWCF EQUIPMENT PURCHASES	316	0	18	-648	-314

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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>OTHER FUND PURCHASES</u>					
647	DISA - INFORMATION	0	0	0	0
649	AF INFO SERVICES	273	0	-273	0
671	COMMUNICATION SERVICES(DISA) TIER 2	24,021	0	647	24,051
673	DEFENSE FINANCING & ACCOUNTING SRVC	98,416	0	-9,448	77,513
	TOTAL OTHER FUND PURCHASES	122,710	0	-8,801	101,564
<u>TRANSPORTATION</u>					
703	AMC SAAM/JCS EX	5,098	0	-442	4,921
705	AMC CHANNEL CARGO	17	0	0	17
707	AMC TRAINING	207	0	-27	190
708	MSC CHARTED CARGO	55	0	-10	52
719	MTMC CARGO OPERATIONS	9,292	0	-298	8,590
771	COMMERCIAL TRANSPORTATION	30,091	18	634	28,466
	TOTAL TRANSPORTATION	44,760	18	-3,160	42,236

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	FY 2006	Foreign	Price	Program	FY 2007	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	58,761	8,954	1,292	-10,401	58,606
902	SEPARATION LIABILITY (FNIDH)	0	0	0	0	0
912	RENTAL PAYMENTS TO GSA (SLUC)	1,627	0	40	-135	1,532
913	PURCHASED UTILITIES (NON-DWCF)	298,031	7,421	6,557	74	312,083
914	PURCHASED COMM (NON-DWCF)	33,442	18	736	-5,234	28,962
915	RENTS (NON-GSA)	31,693	22	695	171	32,581
917	POSTAL SERVICES (U.S.P.S.)	8,190	0	0	-540	7,650
920	SUPPLIES & MATERIALS (NON-DWCF)	80,124	562	1,764	-15,963	66,487
921	PRINTING & REPRODUCTION	3,885	0	85	-320	3,650
922	EQUIPMENT MAINTENANCE BY CONTRACT	20,986	296	462	-2,390	19,354
923	FACILITY MAINTENANCE BY CONTRACT	179,715	4,554	3,949	-9,140	179,078
925	EQUIPMENT (NON-DWCF)	65,488	0	1,442	-17,344	49,586
926	OTHER OVERSEAS PURCHASES	59,718	0	1,315	-403	60,630
930	OTHER DEPOT MAINT (NON-DWCF)	0	0	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	15,903	0	346	-2,524	13,725
933	STUDIES, ANALYSIS, & EVALUATIONS	7,231	0	157	-1,118	6,270
934	ENGINEERING & TECHNICAL SERVICES	10,573	0	232	-2,099	8,706
937	LOCALLY PURCHASED FUEL (NON-SF)	142	1	51	-32	162
989	OTHER CONTRACTS	215,037	6,032	4,735	-45,281	180,523
998	OTHER COSTS	118,299	14	2,604	-16,768	104,149
	TOTAL OTHER PURCHASES	1,208,845	27,874	26,462	-129,447	1,133,734
	Grand Total	2,164,324	29,333	46,215	165,562	2,405,434

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I. Description of Operations Financed:

Global Command, Control, Communication, Intelligence (C3I) & Early Warning includes resources that provide Strategic Offensive C3I, Strategic Defensive C3I and Air Force-Wide Communications. Strategic Offensive C3I and Computer (C4I) assets comprise the media through which interconnected airborne and ground-based command centers execute commands for offensive strikes against opposing threats. This capability relies on systems that are fast, accurate, reliable, secure, resistant to destruction and disruption and tailored to the needs of the National Command Authority, United States Strategic Command, and operational commanders.

Strategic Defensive C3I supports the strategic defensive surveillance and tactical warning mission. These provide radar surveillance and timely, reliable warning of enemy attack through employment of a worldwide network of assets such as: the Joint Surveillance System long range radar sites; the North Warning System radar; the North Atlantic Defense System; the Ballistic Missile Tactical Warning and Attack Assessment system; the Ballistic Missile Early Warning System; the Sea Launched Ballistic Missile System; the Space Based Infrared System and the Over-the-Horizon Backscatter Radar System. The US Nuclear Detonation (NUDET) Detection System provides worldwide, highly survivable capability to detect, locate, characterize and report NUDETs in the earth's atmosphere or near space.

Air Force-Wide Communications programs support development of a survivable communications capability for worldwide Command and Control (C2) communications during pre-attack, trans-attack and post-attack periods. It provides satellite communications terminal facilities and activation of the Milstar Mission Control Segment required for system operations. The Military Satellite Communication (MILSATCOM) program will be able to first sustain current capability and then modernize the MILSATCOM infrastructure on a system-to-system basis. The backbone of the entire C2 system is the Global Command and Control System (GCCS), Department of Defense's single, compatible, integrated C4I system. GCCS supports all echelons of US military command structure and provides a single view of the military C4I for the war-fighter through a widely distributed user-driven network. Service variants of GCCS capabilities will begin merging into a single Joint Command & Control (JC2) capability set beginning in FY 2008. The Shared Early Warning System provides theater warning to allied and partner nations as well as situational awareness to combatant commanders. The Space Professional Development program develops and sustains an Air Force space corps of military total force and civilian personnel skilled and knowledgeable in the development, acquisition, application and integration of space systems, concepts, doctrine and capabilities.

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II. Force Structure Summary:

Air Force Global Command and Control System (GCCS): The GCCS-Air Force system is located at over 290 sites worldwide. Host sites are those where the servers are located (predominantly at major command headquarters and Air Force-supported Combatant Commander sites). Remaining GCCS sites are in remote locations and are linked to a host site to receive access.

The 23 NORTHSTAR ground entry points will provide a survivable command, control and communications link for the E-4B National Airborne Operations Center and for the E-6B and VC-25 airborne platforms. These will provide support to the President, Secretary of Defense and Joint Chiefs of Staff during all phases of peace and war.

The National Military Command System (NMCS) site is the DOD's crisis management center supporting the nation's strategic watch mission as the crisis center of all Joint Chiefs of Staff activity. The NMCS provides effective coordination and liaison with other US government agencies such as the White House Situation Room, the Department of State, the Central Intelligence Agency and the National Security Agency.

The Joint Surveillance System has fifty-two sites. Twelve sites are in Alaska and 40 are in the Continental United States (CONUS). All sites other than one CONUS site are operated jointly with the Federal Aviation Administration. These sites provide command, control and communications (C3) and air surveillance capability in support of North American Aerospace Defense Command atmospheric tactical warning/attack assessment, air sovereignty and air defense requirements.

The program consists of joint use radars located around the periphery of the CONUS, three Sector Air Operations Centers (SAOCs) in the CONUS and two Regional Air Operations Centers (RAOCs). The SAOC and RAOC together provide C2 of forces for airspace control and air defense against atmospheric attack. They both receive sensor data from radar sites to detect, track, identify and intercept, if necessary, aircraft penetrating U.S. sovereign airspace.

In 1985, the US and Canada agreed to replace the aging Distant Early Warning line with a network of 54 new radars. The new network, known as the North Warning System (NWS), consists of 15 Minimally Attended Radars, 39 Gap Filler Unattended Radars and one engineering log set radar at the depot. The program is jointly-executed on a 60/40 (US/Canada) functional basis.

The North Atlantic Defense System (NADS) is a North Atlantic Treaty Organization program consisting of four radar sites and a control and reporting center in Iceland operated by the Air Force. NADS provides surveillance radar operations essential to the air defense of Iceland and the North Atlantic.

The Ballistic Missile Early Warning System (BMEWS) consists of three operational radars providing warning of a limited or mass Intercontinental Ballistic Missile attack against North America, the United Kingdom and Europe, or a Sea Launched Ballistic Missile (SLBM) attack within the system's geographical coverage. BMEWS sites are located at Thule Air Base, Greenland, Fylingdales, United Kingdom and Clear Air Force Station, Alaska.

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The SLBM system consists of four sites (three operational) that detect and provide warning of an SLBM attack against North America through two radar systems: the Phased Array Radar Systems (PAVE PAWS) and the Perimeter Acquisition Radar Attack Characterization System (PARCS). PAVE PAWS sites are located at Cape Cod Air Force Station (AFS), MA, Beale Air Force Base (AFB), CA and Robins AFB, GA (currently in cold storage). The PARCS site is at Cavalier AFS, ND.

The Ballistic Missile Early Warning System and the Sea Launched Ballistic Missile system provide attack assessment data to the North American Air Defense (NORAD) system, United States Northern Command, Air Force Space Command, United States Strategic Command and the National Command Authority (NCA). They also provide space object detection and tracking data to the Space Surveillance Network (SSN). These systems also work in conjunction with the space-based missile detection system, the Space-Based Infrared System (SBIRS). SBIRS employs Defense Support Program (DSP) satellites to detect missiles through observation and processing of infrared energy emitted during the missile boost phase.

The US Nuclear Detonation Detection System (USNDS) is a system of space-based sensors and associated ground processing equipment that provides worldwide, highly survivable capability to detect, locate, characterize and report Nuclear Detonations (NUDETs) in the earth's atmosphere or near space in near-real-time. The USNDS is a national resource supporting the United States Strategic Command's Integrated Tactical Warning/Attack Assessment (ITW/AA), Nuclear Force Management and Space Control missions as well as State Department's Nuclear Treaty Monitoring mission. The requirement for full coverage and high-confidence NUDET data drives the need for multiple sensor types at each altitude regime. The resulting USNDS system leverages the host satellites' capabilities and integrates x-ray, optical and electromagnetic pulse sensors on the NAVSTAR GPS constellation as well as neutron and gamma-ray sensors on DSP and SBIRS. Timely NUDET reporting is accomplished by the USNDS fixed-site Integrated Correlation and Display System, the survivable mobile ground NDS terminal and mobile ground terminal.

The Over-The-Horizon Radar System - Sectors (in cold storage status) provides long range (200 to 500 nautical miles), wide area, all-altitude surveillance and tactical warning of aircraft approaching North America. It is composed of two bi-static radar systems: an East Coast radar system and a West Coast radar system (both in cold storage since FY 1997).

The Space Defense Interface Network connects Cheyenne Mountain AFS to worldwide sensor sites supporting the Space Control and Space Surveillance missions of the Space Control Center. Another Cheyenne Mountain-based program, the TW/AA system, delivers timely, unambiguous and accurate integrated TW/AA information to the NCAs, allies, and Unified Combatant Commanders. The TW/AA Interface Network provides data and voice communications that link ballistic missile sensor systems to command centers supporting NORAD, United States Northern Command, United States Strategic Command and the NCA. These circuits provide data to enable force management and force survival decisions. The program includes connectivity and interface components for the Space Defense Operations Center Command, Control, Communications, and Computer (C4) system. It interfaces with the Cheyenne Mountain Upgrade system used for processing warning data.

The SBIRS is an overhead, non-imaging infrared satellite system to replace the DSP in performing strategic and theater missile warning. SBIRS, like DSP, works in conjunction with the BMEWS and SLBM warning radars. SBIRS also has missile defense, technical intelligence and battlespace characterization mission roles.

The Space Control program, which includes offensive counterspace and defensive counterspace, provides capabilities to allow friendly forces to exploit space capabilities while negating an adversary's ability to do the same. Tasks include supporting the acquisition of the Counter-Communications System and the Rapid Attack Identification and Detection

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Reporting System, as well as supporting operational planning requirements and the Space Test and Training Range activities. The Counter-Communications System has several mobile units to counter adversary satellite communications.

The Shared Early Warning System is a Presidential initiative to enhance strategic security in the post-Cold War era. The system provides tailored theater missile warning information to regional allied and foreign partner nations. In addition, the respective warfighting combatant commanders who have responsibility for those allied and partner nations receive a situational awareness feed of the same information.

The Space Training, Education and Professional Development program establishes a cradle-to-grave credentialed space professional community within the Air Force, per recommendation by the Space Commission and direction of the Secretary of Defense. Training consists of space professional development courses and system-specific advanced courses.

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III. Financial Summary (\$ In Thousands):

	FY 2005 <u>Actual</u>	FY 2006			FY 2007 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	
A. <u>Program Elements:</u>					
1. COMMUNICATION	\$56,040	\$56,191	\$54,927	\$54,927	\$52,571
2. COUNTERDRUG AEROSTATS	25,995	0	0	0	0
3. COUNTERDRUG PROGRAM	83,295	140	125	135	127
4. GLOBAL COMMAND & CONTROL SYSTEM (GCCS)	52,084	54,596	53,145	53,145	50,234
5. MILSATCOM	187,859	170,891	167,759	167,650	159,546
6. NATIONAL AIRBORNE OPERATIONS CENTER (NAOC)	125,852	93,411	92,674	99,500	108,759
7. NATIONAL MILITARY CMD CTR - (NMCC)	10,197	15,799	15,358	15,358	12,554
8. NIGHT FIST USSTRATCOM	39,404	50,665	49,118	48,979	41,952
9. RADAR WARNING SYSTEMS	368,346	397,254	374,353	374,151	376,752
10. SERVICE SUPPORT TO USSTRATCOM	163,772	187,476	182,506	182,456	165,211
11. SPACE PROGRAM	40,806	47,913	46,571	46,518	32,340
12. SPC BASED INFRARED ARCHITECT (SBIR)	<u>90,197</u>	<u>126,813</u>	<u>124,061</u>	<u>124,061</u>	<u>147,363</u>
SUBACTIVITY GROUP TOTAL	\$1,243,847	\$1,201,149	\$1,160,597	\$1,166,880	\$1,147,409

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B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>
	<u>FY 06/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING	\$1,201,149	\$1,166,880
Congressional Adjustments (Distributed)	-12,800	
Congressional Adjustments (Undistributed)	-14,610	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-13,142</u>	
SUBTOTAL APPROPRIATED AMOUNT	1,160,597	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2006 to 2006 Only)	<u>6,283</u>	
SUBTOTAL BASELINE FUNDING	1,166,880	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change	0	37,201
Functional Transfers	0	-25,653
Program Changes	<u>0</u>	<u>-31,019</u>
NORMALIZED CURRENT ESTIMATE	\$1,166,880	\$1,147,409

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C. Reconciliation of Increases and Decreases:

FY 2006 President's Budget Request	\$ 1,201,149
1. Congressional Adjustments	\$ -40,552
a) Distributed Adjustments	\$ -12,800
i) National Airborne Operations Center	\$ 700
ii) Unsupported Growth in Support Costs	\$ -13,500
b) Undistributed Adjustments	\$ -14,610
i) Military to Civilian Conversions	\$ -8,737
ii) Unobligated Balances	\$ -3,688
iii) Audit of DoD Financial Systems	\$ -2,185
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -13,142
i) Efficiencies and Managment Improvements (Sec 8086, P.L. 109-148, FY 2006 Appn Act).....	\$ -6,495
ii) Excessive Growth in the Procurement of A&AS (Sec 8087, P.L. 109-148, FY 2006 Appn Act).....	\$ -3,112
iii) Economic Assumptions (Sec 8125, P.L. 109-148, FY 2006 Appn Act).....	\$ -1,999
iv) DoD Working Capital Funds (Sec 8094, P.L. 109-148, FY 2006 Appn Act).....	\$ -1,237
v) Limit Excessive Growth in Travel/Trans of Persons (Sec 8109a, P.L. 109-148, FY 2006 Appn Act).....	\$ -299
FY 2006 Appropriated Amount	\$ 1,160,597
2. War-Related and Disaster Supplemental Appropriations	\$ 0

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3. Fact-of-Life Changes		\$ 6,283
a) Functional Transfers		\$ 0
b) Technical Adjustments.....		\$ -543
i) Increases.....		\$ 10
a) Civilian Pay Adjustment	\$ 10	
Technical Adjustment to civilian pay to appropriately reflect account balances for budget year execution.		
ii) Decreases		\$ -553
a) Prior Year Technical Adjustment	\$ -553	
Minor prior year technical adjustment to balance with DoD accounts.		
c) Emergent Requirements.....		\$ 6,826
i) Program Increases.....		\$ 6,826
a) One-Time Costs.....	\$ 0	
b) Program Growth.....	\$ 6,826	
1) Flying Hour Reprice	\$ 6,826	
Reprices the FY 2006 Flying Hour Program to current consumption estimates.		
FY 2006 Appropriated and Supplemental Funding		\$ 1,166,880
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$ 0
Revised FY 2006 Estimate.....		\$ 1,166,880
5. Less: Emergency Supplemental Funding.....		\$ 0
Normalized FY 2006 Current Estimate		\$ 1,166,880

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6. Price Change		\$ 37,201
7. Transfers.....		\$ -25,653
a) Transfers In		\$ 7,003
i) Space Warfare Center.....		\$ 7,003
Funds for the National Security Space Institute (NSSI) are transferred from Other Combat Operations Support Program (SAG 12C) to Space Warfare Center to Global Command, Control, Communication, and Intelligence (C3I) (SAG 12A) Space Professional Institute. (FY 2006 Base \$47,913)		
b) Transfers Out		\$ -32,656
i) Space Operations		\$ -28,156
Funds for Space Control are transferred out from SAG 012A to Other Space Operations (SAG 013E), to reflect appropriate program execution. (FY 2006 Base \$47,913)		
ii) Space Based Infrared Systems (SBIRS)		\$ -4,500
Funds are transferred out to the Research, Development, Test & Evaluation (RDT&E) appropriation for the Geosynchronous Earth Orbiting Satellite 1 and 2 and launch range support at Cape Canaveral Air Force Station (AFS), Florida. (FY 2006 Base \$126,813)		
8. Program Increases.....		\$ 9,454
a) Annualization of New FY 2006 Program.....		\$ 0
b) One-Time FY 2007 Costs.....		\$ 0
c) Program Growth in FY 2007		\$ 9,454
i) Flying Hour Program		\$ 7,063
The FY 2007 flying hour program provides hours for Air Force pilot production, maintains basic flying skills, supports pilot experiencing requirements and unit specific mission requirements. The FY 2007 flying hour program reflects an update to consumption estimates and the impact of the Air Force's "transformational initiative". The following is a detailed breakout of the program changes by aircraft: C-135C (\$-935, 0 hour); E-4B (\$-6,128, -1 hour). (FY 2006 Base: \$22,024)		

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ii) Competitive Sourcing & Privatization (CS&P) Program \$ 1,245

The Air Force conducts studies pursuant to OMB Circular A-76 to determine if selected commercial activities should be conducted with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves funds in a separate account until the A-76 study is complete. This increase is the result of moving funds into the CS&P holding accounts as studies are initiated. (FY 2006 Base \$9,251)

iii) Civilian Pay \$ 1,146

The FY 2007 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. This program reflects an overall increase of \$1,146 thousand, which is driven by the following breakout of changes. (1) An increase of \$52 thousand represents the Air Force Military-to-Civilian Conversion program that identified military members performing work not directly associated with the Air Force core war fighting mission and converted the military positions to civilian positions. The costs of these Military-to-Civilian conversions are a transfer from the military personnel account to the civilian pay account. (2) A decrease of \$430 thousand represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates and newly approved special salary rates. It includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (3) Excluding Military-to-Civilian conversions the increase of \$2,536 thousand represents adjusted funding requirements associated with manpower changes, due to adjustments in mission requirements. (4) A decrease of \$866 thousand results from adjustments and a realignment of funds to multiple Air Force programs and now accurately reflects force structure, manpower and funding associated with Air Force Total Force Integration. (5) A decrease of \$146 thousand reflects reductions to this program to free resources to fund higher priority warfighter requirements as approved by the Air Force Corporate Structure. (FY 2006 Base \$75,562)

9. Program Decreases \$ -40,473

a) One-Time FY 2006 Costs \$ 0

b) Annualization of FY 2006 Program Decreases \$ 0

c) Program Decreases in FY 2007 \$ -40,473

i) Unobligated Balances \$ -20,991

Based on past Congressional reductions for unobligated balances, the Department of Defense adjusted the Air Force O&M account in this area in FY 2007. (FY 2006 Base \$0)

ii) Air Force Transformation \$ -19,482

In an effort to modernize and recapitalize our force structure, the United States Air Force has initiated a transformation flight plan focusing on three major areas: streamlining the organizational structure, incorporating process efficiencies,

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and continuing force structure reductions to become a more lethal, agile, and balanced total force. These three areas will produce savings in Air Force readiness and personnel accounts, necessary to produce the investment capital associated with Air Force transformation that will continue through the FYDP. (FY 2006 Base \$0)

FY 2007 Budget Request..... \$ **1,147,409**

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IV. Performance Criteria and Evaluation Summary:

	<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>
TAI					
B052	0	0	0	0	0
C135	1	3	1	1	1
E004	4	4	4	4	4
Total	5	7	5	5	5

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PAA	<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>
B052	0	0	0	0	0
C135	1	1	1	1	1
E004	3	3	3	3	3
Total	4	4	4	4	4

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BAI	<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>
B052	0	0	0	0	0
C135	0	2	0	0	0
E004	1	1	1	1	1
Total	1	3	1	1	1

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AR	<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>
B052	0	0	0	0	0
C135	0	0	0	0	0
E004	0	0	0	0	0
Total	0	0	0	0	0

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Flying Hours	<u>FY 2005</u>				<u>FY 2006</u>				<u>FY 2007</u>	
	<u>Budgeted</u>		<u>Actual</u>		<u>Budgeted</u>		<u>Actual</u>		<u>Estimate</u>	
	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>
Dollars	\$10,779	157%	\$16,903	157%	\$22,024	n/a	\$22,024	n/a	\$21,709	n/a
Hours	2,305	93%	2,131	93%	2,257	n/a	2,257	n/a	2,256	n/a

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	FY 2005	FY 2006	FY 2007
Joint Surveillance System (JSS) Sites			
CONUS	40	40	40
Alaska	12	12	12
Region Air Operating Centers (RAOCs)			
Hawaii	1	1	1
Alaska	1	1	1
Sector Air Operating Centers (SAOCs) CONUS	3	3	3
North Warning System			
Minimally Attended Radars (MARs)	15	15	15
Unattended Radars (UARs)	39	39	39
North Atlantic Defense System (NADS)			
Minimally Attended Radars (MARs)	4	4	4
Over-The-Horizon Radar System			
East Coast Site	1	1	1
West Coast Site	1	1	1
Mobile Consolidated Command Centers			
USSTRATCOM	1	1	0
NORTHCOM	1	1	1

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V. Personnel Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	4,409	4,418	4,230	-188
Officer	899	944	945	1
Enlisted	3,510	3,474	3,285	-189
<u>Civilian End Strength (Total)</u>	<u>778</u>	<u>944</u>	<u>1,049</u>	<u>105</u>
U.S. Direct Hire	778	944	1,049	105
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	778	944	1,049	105
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>4,618</u>	<u>4,428</u>	<u>4,326</u>	<u>-102</u>
Officer	924	926	944	18
Enlisted	3,694	3,502	3,382	-120
<u>Civilian FTEs (Total)</u>	<u>893</u>	<u>957</u>	<u>1,010</u>	<u>53</u>
U.S. Direct Hire	893	957	1,010	53
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	893	957	1,010	53
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>70,546</u>	<u>78,957</u>	<u>77,772</u>	<u>-1,185</u>

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VI. OP-32A Line Items:

	<u>FY 2005</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2006</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	59,899	0	1,917	8,394	70,210
103	WAGE BOARD	3,099	0	100	2,153	5,352
107	SEPARATION INCENTIVES	25	0	0	-25	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	63,023	0	2,017	10,522	75,562
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	2	0	0	-2	0
308	TRAVEL OF PERSONS	17,374	0	409	-11,238	6,545
	TOTAL TRAVEL	17,376	0	409	-11,240	6,545
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	15,569	0	2,319	5,467	23,355
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	18,536	0	1,056	5,245	24,837
416	GSA MANAGED SUPPLIES & MATERIALS	3	0	0	-3	0
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	3,998	0	96	14,870	18,964
	TOTAL DWCF SUPPLIES AND MATERIALS	38,106	0	3,471	25,579	67,156
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	0	0	0	2	2
507	GSA MANAGED EQUIPMENT	959	0	22	-34	947
	TOTAL DWCF EQUIPMENT PURCHASES	959	0	22	-32	949
<u>OTHER FUND PURCHASES</u>						
649	AF INFO SERVICES	0	0	0	1,149	1,149
671	COMMUNICATION SERVICES(DIS) TIER 2	67,718	0	1,151	-12,127	56,742
	TOTAL OTHER FUND PURCHASES	67,718	0	1,151	-10,978	57,891

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Detail by Subactivity Group: Global C3I & Early Warning

	FY 2005	Foreign	Price	Program	FY 2006	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	3,080	0	-160	-821	2,099
708	MSC CHARTED CARGO	9	0	0	-9	0
719	MTMC CARGO OPERATIONS	230	0	-68	-162	0
771	COMMERCIAL TRANSPORTATION	15,166	0	302	-1,334	14,134
	TOTAL TRANSPORTATION	18,485	0	74	-2,326	16,233
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	732	0	18	186	936
914	PURCHASED COMM (NON-DWCF)	30,395	0	727	-19,188	11,934
915	RENTS (NON-GSA)	413	0	9	193	615
917	POSTAL SERVICES (U.S.P.S.)	92	0	0	-78	14
920	SUPPLIES & MATERIALS (NON-DWCF)	24,349	0	583	-12,248	12,684
921	PRINTING & REPRODUCTION	28	0	1	37	66
922	EQUIPMENT MAINTENANCE BY CONTRACT	13,355	0	318	19,097	32,770
923	FACILITY MAINTENANCE BY CONTRACT	2,665	0	66	-2,319	412
925	EQUIPMENT (NON-DWCF)	10,519	0	251	4,528	15,298
926	OTHER OVERSEAS PURCHASES	68,669	0	1,785	-45,829	24,625
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	172,623	0	4,141	60,070	236,834
930	OTHER DEPOT MAINT (NON-DWCF)	202,561	0	4,863	-14,920	192,504
932	MANAGEMENT & PROFESSIONAL SUP SVS	20,302	0	485	548	21,335
933	STUDIES, ANALYSIS, & EVALUATIONS	9,720	0	231	-246	9,705
934	ENGINEERING & TECHNICAL SERVICES	14,011	0	338	-180	14,169
937	LOCALLY PURCHASED FUEL (NON-SF)	3,882	0	578	-4,460	0
989	OTHER CONTRACTS	462,061	0	11,089	-116,244	356,906
998	OTHER COSTS	1,803	0	44	9,890	11,737
	TOTAL OTHER PURCHASES	1,038,180	0	25,527	-121,163	942,544
Grand Total		1,243,847	0	32,671	-109,638	1,166,880

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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	70,210	0	1,704	73,481
103	WAGE BOARD	5,352	0	138	5,069
107	SEPARATION INCENTIVES	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	75,562	0	1,842	78,550
<u>TRAVEL</u>					
302	OTHER TRAVEL COSTS	0	0	0	0
308	TRAVEL OF PERSONS	6,545	1	142	6,483
	TOTAL TRAVEL	6,545	1	142	6,483
<u>DWCF SUPPLIES AND MATERIALS</u>					
401	DFSC FUEL	23,355	0	8,421	22,642
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	24,837	0	1,687	23,751
416	GSA MANAGED SUPPLIES & MATERIALS	0	0	0	0
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	18,964	0	416	16,681
	TOTAL DWCF SUPPLIES AND MATERIALS	67,156	0	10,524	63,074
<u>DWCF EQUIPMENT PURCHASES</u>					
505	AIR FORCE DWCF EQUIPMENT	2	0	0	1
507	GSA MANAGED EQUIPMENT	947	0	22	450
	TOTAL DWCF EQUIPMENT PURCHASES	949	0	22	451
<u>OTHER FUND PURCHASES</u>					
649	AF INFO SERVICES	1,149	0	0	0
671	COMMUNICATION SERVICES(DISA) TIER 2	56,742	0	1,529	52,169
	TOTAL OTHER FUND PURCHASES	57,891	0	1,529	52,169

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	FY 2006	Foreign	Price	Program	FY 2007	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	2,099	0	108	-875	1,332
708	MSC CHARTED CARGO	0	0	0	0	0
719	MTMC CARGO OPERATIONS	0	0	0	0	0
771	COMMERCIAL TRANSPORTATION	14,134	89	296	-1,308	13,211
	TOTAL TRANSPORTATION	16,233	89	404	-2,183	14,543
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	936	0	20	-81	875
914	PURCHASED COMM (NON-DWCF)	11,934	0	261	1,760	13,955
915	RENTS (NON-GSA)	615	0	13	148	776
917	POSTAL SERVICES (U.S.P.S.)	14	0	0	0	14
920	SUPPLIES & MATERIALS (NON-DWCF)	12,684	1,864	278	-3,504	11,322
921	PRINTING & REPRODUCTION	66	0	1	-4	63
922	EQUIPMENT MAINTENANCE BY CONTRACT	32,770	0	719	-4,274	29,215
923	FACILITY MAINTENANCE BY CONTRACT	412	0	10	-22	400
925	EQUIPMENT (NON-DWCF)	15,298	0	335	-3,590	12,043
926	OTHER OVERSEAS PURCHASES	24,625	0	541	-1,664	23,502
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	236,834	0	5,207	18,508	260,549
930	OTHER DEPOT MAINT (NON-DWCF)	192,504	0	4,234	8,360	205,098
932	MANAGEMENT & PROFESSIONAL SUP SVS	21,335	0	464	-2,370	19,429
933	STUDIES, ANALYSIS, & EVALUATIONS	9,705	0	208	-1,042	8,871
934	ENGINEERING & TECHNICAL SERVICES	14,169	0	313	-2,154	12,328
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0	0
989	OTHER CONTRACTS	356,906	66	7,857	-44,188	320,641
998	OTHER COSTS	11,737	0	257	1,064	13,058
	TOTAL OTHER PURCHASES	942,544	1,930	20,718	-33,053	932,139
Grand Total		1,166,880	2,020	35,181	-56,672	1,147,409

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I. Description of Operations Financed:

The Air Force Air Traffic Control, Approach and Landing System (ATCALs) combines Air Force ground facilities and equipment with associated avionics, personnel and procedures to provide safe, orderly and expeditious aerospace vehicle movements on a worldwide basis. The program encompasses those navigation and control systems common to the DoD mission and not provided by the Federal Aviation Administration (FAA) in the following major functional areas: enroute and terminal navigation, approach and landing, air traffic control communications and air traffic control simulators. It also provides selected support for the Air Traffic Control Enhancement (R-2508) in restricted airspace over the Mojave Desert. Under a reimbursable agreement, the FAA provides air traffic services and maintains equipment. Examples of assets supported include the Long Range Electronic Navigation (LORAN-C/D) equipment in Pacific Air Force and United States Air Forces - Europe and communication equipment in the R-2508 test range complex in the upper Mojave Desert.

The Weather Program supports the operations, management, readiness and sustainment of the Air Force weather forces and space environmental support system. This system provides weather observing and forecasting services at over 200 locations to the Air Force, Army, Unified Commands and national agencies. It ensures that general and specialized support is provided to Air Force, Army and Special Forces combat operations worldwide. It provides for the centralized strategic support services of the Air Force Weather Agency (Offutt AFB, NE), the USAF Combat Climatology Center (Asheville, NC), the USAF Combat Weather Center (Hurlburt Field, FL), five solar observing detachments (Australia, Italy, Puerto Rico, New Mexico, and Massachusetts) and the Joint Typhoon Warning Center (Pearl Harbor, HI). The Air Force weather support system also provides a space environmental observation and forecast capability required to continuously monitor solar activity and to assess its potential impact on military space, communications and navigation systems.

II. Force Structure Summary:

ATCALs maintains fixed-based Visual Flight Rules, air traffic towers, and Instrument Flight Rules radar facilities. In the tactical environment, expeditionary air traffic control towers and tactical Radar Approach Control systems are maintained. Within the National Airspace System, hundreds of navigational aids are commissioned, such as the Tactical Navigation System, Instrument Landing Systems, Non-Directional Beacons, Global Air Traffic Management and mobile microwave landing systems.

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III. Financial Summary (\$ In Thousands):

	FY 2005	FY 2006			FY 2007
		<u>Actual</u>	<u>Budget Request</u>	<u>Appn</u>	
A. <u>Program Elements:</u>					
1. AIR TRAFFIC CONTROL AND LANDING SYSTEMS	\$92,449	\$105,078	\$102,862	\$102,847	\$107,871
2. WEATHER SERVICE	<u>124,281</u>	<u>137,355</u>	<u>133,184</u>	<u>133,184</u>	<u>136,007</u>
SUBACTIVITY GROUP TOTAL	\$216,730	\$242,433	\$236,046	\$236,031	\$243,878
 B. <u>Reconciliation Summary:</u>				<u>Change</u>	<u>Change</u>
				<u>FY 06/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING				\$242,433	\$236,031
Congressional Adjustments (Distributed)				-900	
Congressional Adjustments (Undistributed)				-2,776	
Adjustments to Meet Congressional Intent				0	
Congressional Adjustments (General Provisions)				<u>-2,711</u>	
SUBTOTAL APPROPRIATED AMOUNT				236,046	
War Related and Disaster Supplemental Appropriation				0	
X-Year Carryover				0	
Fact-of-Life Changes (2006 to 2006 Only)				<u>-15</u>	
SUBTOTAL BASELINE FUNDING				236,031	
Anticipated Reprogramming (Requiring 1415 Actions)				0	
Less: War Related and Disaster Supplemental Appropriation				0	
Less: X-Year Carryover				0	
Price Change				0	6,233
Functional Transfers				0	0
Program Changes				<u>0</u>	<u>1,614</u>
NORMALIZED CURRENT ESTIMATE				\$236,031	\$243,878

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C. Reconciliation of Increases and Decreases:

FY 2006 President's Budget Request	\$ 242,433
1. Congressional Adjustments	\$ -6,387
a) Distributed Adjustments	\$ -900
i) Notice to Airman (NOTAMS) Program Upgrades	\$ 1,700
ii) Baseline Adjustment for One-Time Increase	\$ -2,600
b) Undistributed Adjustments	\$ -2,776
i) Military to Civilian Conversions	\$ -1,665
ii) Unobligated Balances	\$ -698
iii) Audit of DoD Financial Systems	\$ -413
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -2,711
i) Efficiencies and Managment Improvements (Sec 8086, P.L. 109-148, FY 2006 Appn Act).....	\$ -1,323
ii) Economic Assumptions (Sec 8125, P.L. 109-148, FY 2006 Appn Act).....	\$ -397
iii) Excessive Growth in the Procurement of A&AS (Sec 8087, P.L. 109-148, FY 2006 Appn Act).....	\$ -397
iv) DoD Working Capital Funds (Sec 8094, P.L. 109-148, FY 2006 Appn Act).....	\$ -392
v) Limit Excessive Growth in Travel/Trans of Persons (Sec 8109a, P.L. 109-148, FY 2006 Appn Act).....	\$ -202
FY 2006 Appropriated Amount	\$ 236,046
2. War-Related and Disaster Supplemental Appropriations	\$ 0

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3. Fact-of-Life Changes		\$ -15
a) Functional Transfers		\$ 0
b) Technical Adjustments.....		\$ -15
i) Increases.....		\$ 0
ii) Decreases		\$ -15
a) Prior Year Technical Adjustment		\$ -15
Minor prior year technical adjustment to balance with DoD accounts.		
FY 2006 Appropriated and Supplemental Funding		\$ 236,031
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$ 0
Revised FY 2006 Estimate.....		\$ 236,031
5. Less: Emergency Supplemental Funding.....		\$ 0
Normalized FY 2006 Current Estimate		\$ 236,031
6. Price Change		\$ 6,233
7. Transfers.....		\$ 0
8. Program Increases.....		\$ 8,446
a) Annualization of New FY 2006 Program.....		\$ 0
b) One-Time FY 2007 Costs		\$ 0
c) Program Growth in FY 2007		\$ 8,446

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i) Civilian Pay..... \$ 7,784

The FY 2007 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule, Wage Board and Foreign National Indirect Hire employees. This program reflects an overall increase of \$7,784 thousand, which is driven by the following breakout of changes in FY 2007. (1) An increase of \$8,690 thousand represents the Air Force Military-to-Civilian Conversion program that identified military members performing work not directly associated with the Air Force core war fighting mission. Civilian employees were hired and placed in these "non-military essential" billets. (2) An increase of \$1,270 thousand represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates and newly approved special salary rates. It includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (3) Excluding Military-to-Civilian conversions, the increase of \$1,042 thousand represents adjusted funding requirements associated with manpower changes, due to adjustments in mission requirements. (4) A decrease of \$887 thousand results from adjustments and a realignment of funds to multiple Air Force programs and now accurately reflects force structure, manpower and funding associated with Air Force Total Force Integration. (5) A decrease of \$152 thousand reflects reductions to this program to free resources to fund higher priority warfighter requirements as approved by the Air Force Corporate Structure. (6) A decrease of \$2,179 thousand based on past Congressional reductions for unobligated balances. (FY 2006 Base \$81,282)

ii) Competitive Sourcing & Privatization (CS&P) Program \$ 662

The Air Force conducts studies pursuant to OMB Circular A-76 to determine if selected commercial activities should be conducted with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves funds in a separate account until the A-76 study is complete. This increase is the result of moving funds into the CS&P holding accounts as studies are initiated. (FY 2006 Base \$2,520)

9. Program Decreases..... \$ -6,832

a) One-Time FY 2006 Costs \$ 0

b) Annualization of FY 2006 Program Decreases \$ 0

c) Program Decreases in FY 2007 \$ -6,832

i) Air Force Transformation \$ -3,621

In an effort to modernize and recapitalize our force structure, the United States Air Force has initiated a transformation flight plan focusing on three major areas: streamlining the organizational structure, incorporating process efficiencies, and continuing force structure reductions to become a more lethal, agile, and balanced total force. These three areas will produce savings in Air Force readiness and personnel accounts, necessary to produce the investment capital associated with Air Force transformation that will continue through the FYDP. (FY 2006 Base \$0)

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ii) Unobligated Balances \$ -3,211
Based on past Congressional reductions for unobligated balances, the Department of Defense adjusted the Air Force O&M account in this area in FY 2007. (FY 2006 Base \$0)

FY 2007 Budget Request..... \$ 243,878

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IV. Performance Criteria and Evaluation Summary:

	FY 2005	FY 2006	FY 2007
<u>Weather Indicators</u>			
Meteorological Sites.....	203	203	203
Major Systems (Fixed)*.....	1,550	1,443	1,443
Major Systems (Tactical).....	2,002	1,409	1,409
Major Computer Systems.....	115	115	115
<u>Air Traffic Control Indicators</u>			
Radar Navigation Aids (NAVAIDS):			
Fixed:			
Airport Surveillance Radar (ASR).....	51	51	51
Precision Approach Radar (PAR).....	21	21	21
Tactical:			
ASR/PAR.....	18	18	18
Transportable ASR/PAR/OPS.....	0	2	4
Non-Radar Navigation Aids (NAVAIDS):			
Fixed:			
Instrument Landing Systems (ILS)	155	155	155
Tactical:			
Mobile Microwave Landing System (MMLS).....	37	37	37
Fixed TACAN/VOR/VORTACS.....	151	151	151
Mobile TACANS.....	64	64	64
Control Towers:			
Fixed.....	94	94	94
Tactical.....	17	17	17
Simulators.....	92	92	92
Tower and RAPCON Communications Systems.....	133	133	133

* Air Force is in the early stages of fielding new fixed and tactical automated observing systems. The new systems will consolidate multiple components such as wind, cloud, and temperature sensors into a single, more capable system. As a result, the number of accountable major fixed systems will decrease, however funding requirements will not.

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V. Personnel Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	6,987	6,455	6,246	-209
Officer	732	533	518	-15
Enlisted	6,255	5,922	5,728	-194
<u>Civilian End Strength (Total)</u>	885	1,066	1,167	101
U.S. Direct Hire	850	1,028	1,129	101
Foreign National Direct Hire	25	27	27	0
Total Direct Hire	875	1,055	1,156	101
Foreign National Indirect Hire	10	11	11	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	7,039	6,730	6,354	-376
Officer	615	638	526	-112
Enlisted	6,424	6,092	5,828	-264
<u>Civilian FTEs (Total)</u>	808	1,054	1,115	61
U.S. Direct Hire	764	1,016	1,077	61
Foreign National Direct Hire	25	27	27	0
Total Direct Hire	789	1,043	1,104	61
Foreign National Indirect Hire	19	11	11	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	82,835	78,769	83,415	4,646

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VI. OP-32A Line Items:

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	57,809	0	1,855	10,799	70,463
103 WAGE BOARD	5,477	0	180	3,909	9,566
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	418	0	12	459	889
107 SEPARATION INCENTIVES	58	0	0	-58	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	63,762	0	2,047	15,109	80,918
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	6,991	0	167	-2,495	4,663
TOTAL TRAVEL	6,991	0	167	-2,495	4,663
<u>DWCF SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	68	0	10	-58	20
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	14,156	0	807	-798	14,165
417 LOCAL PROC FUND MNGD SUPP/MATERIALS	7,161	0	172	-2,382	4,951
TOTAL DWCF SUPPLIES AND MATERIALS	21,385	0	989	-3,238	19,136
<u>DWCF EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	535	0	12	-372	175
TOTAL DWCF EQUIPMENT PURCHASES	535	0	12	-372	175
<u>OTHER FUND PURCHASES</u>					
671 COMMUNICATION SERVICES(DISA) TIER 2	4,928	0	83	2,107	7,118
TOTAL OTHER FUND PURCHASES	4,928	0	83	2,107	7,118

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	FY 2005	Foreign	Price	Program	FY 2006	
	Program	Currency	Growth	Growth	Program	
		Rate Diff				
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	4	0	0	-4	0
708	MSC CHARTED CARGO	3	0	0	-3	0
771	COMMERCIAL TRANSPORTATION	126	0	3	-115	14
	TOTAL TRANSPORTATION	133	0	3	-122	14
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	282	0	8	74	364
912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	0	130	130
913	PURCHASED UTILITIES (NON-DWCF)	5	0	0	94	99
914	PURCHASED COMM (NON-DWCF)	1,070	0	24	-794	300
915	RENTS (NON-GSA)	33	0	0	2	35
917	POSTAL SERVICES (U.S.P.S.)	29	0	0	-29	0
920	SUPPLIES & MATERIALS (NON-DWCF)	10,208	0	244	-5,853	4,599
921	PRINTING & REPRODUCTION	77	0	2	23	102
922	EQUIPMENT MAINTENANCE BY CONTRACT	2,262	0	53	1,035	3,350
923	FACILITY MAINTENANCE BY CONTRACT	428	0	10	617	1,055
925	EQUIPMENT (NON-DWCF)	1,172	0	28	-479	721
926	OTHER OVERSEAS PURCHASES	2,411	0	63	-1,407	1,067
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	949	0	23	2,236	3,208
930	OTHER DEPOT MAINT (NON-DWCF)	36,860	0	885	12,681	50,426
932	MANAGEMENT & PROFESSIONAL SUP SVS	2,661	0	63	305	3,029
933	STUDIES, ANALYSIS, & EVALUATIONS	1,273	0	31	73	1,377
934	ENGINEERING & TECHNICAL SERVICES	1,836	0	43	139	2,018
937	LOCALLY PURCHASED FUEL (NON-SF)	3	0	0	-3	0
989	OTHER CONTRACTS	55,704	0	1,339	-9,138	47,905
998	OTHER COSTS	1,733	0	42	2,447	4,222
	TOTAL OTHER PURCHASES	118,996	0	2,858	2,153	124,007
Grand Total		216,730	0	6,159	13,142	236,031

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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	70,463	0	1,710	7,846	80,019
103	WAGE BOARD	9,566	0	255	-2	9,819
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	889	0	20	1	910
107	SEPARATION INCENTIVES	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	80,918	0	1,985	7,845	90,748
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	4,663	0	102	-271	4,494
	TOTAL TRAVEL	4,663	0	102	-271	4,494
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	20	0	7	-8	19
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	14,165	0	960	-1,649	13,476
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	4,951	0	108	4,340	9,399
	TOTAL DWCF SUPPLIES AND MATERIALS	19,136	0	1,075	2,683	22,894
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	175	0	3	24	202
	TOTAL DWCF EQUIPMENT PURCHASES	175	0	3	24	202
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	7,118	0	192	-247	7,063
	TOTAL OTHER FUND PURCHASES	7,118	0	192	-247	7,063
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	0	0	0	0	0
708	MSC CHARTED CARGO	0	0	0	0	0
771	COMMERCIAL TRANSPORTATION	14	0	0	0	14
	TOTAL TRANSPORTATION	14	0	0	0	14

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	FY 2006	Foreign	Price	Program	FY 2007
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER PURCHASES</u>					
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	364	57	8	-61	368
912 RENTAL PAYMENTS TO GSA (SLUC)	130	0	3	-12	121
913 PURCHASED UTILITIES (NON-DWCF)	99	0	2	-9	92
914 PURCHASED COMM (NON-DWCF)	300	0	6	66	372
915 RENTS (NON-GSA)	35	1	0	-1	35
917 POSTAL SERVICES (U.S.P.S.)	0	0	0	0	0
920 SUPPLIES & MATERIALS (NON-DWCF)	4,599	97	100	-563	4,233
921 PRINTING & REPRODUCTION	102	0	2	-9	95
922 EQUIPMENT MAINTENANCE BY CONTRACT	3,350	0	73	-273	3,150
923 FACILITY MAINTENANCE BY CONTRACT	1,055	0	23	-66	1,012
925 EQUIPMENT (NON-DWCF)	721	0	17	-170	568
926 OTHER OVERSEAS PURCHASES	1,067	0	24	-91	1,000
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	3,208	0	70	-1,088	2,190
930 OTHER DEPOT MAINT (NON-DWCF)	50,426	0	1,109	3,803	55,338
932 MANAGEMENT & PROFESSIONAL SUP SVS	3,029	0	65	-574	2,520
933 STUDIES, ANALYSIS, & EVALUATIONS	1,377	0	30	-258	1,149
934 ENGINEERING & TECHNICAL SERVICES	2,018	0	42	-462	1,598
937 LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0	0
989 OTHER CONTRACTS	47,905	0	1,054	-9,189	39,770
998 OTHER COSTS	4,222	0	93	537	4,852
TOTAL OTHER PURCHASES	124,007	155	2,721	-8,420	118,463
Grand Total	236,031	155	6,078	1,614	243,878

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I. Description of Operations Financed:

Resources provide support equipment, necessary facilities and other items in support of defensive training; civil engineer heavy repair squadrons (Red Horse); organizations, activities, and procedures structured to provide intelligence and intelligence functional support to USAF Tactical Command and Control. Also supported are other USAF tactical force elements; aircraft delivery; ground processing and interpretation of reconnaissance imagery acquired by USAF tactical reconnaissance aircraft; national security emergency preparedness and HQ USAF continuity of operations; engineering installation support; base physical security systems (i.e., perimeter detection sensors); chemical and biological defensive equipment items and materials; specialized equipment to mislead hostile intelligence regarding the disposition of USAF tactical forces; combat development activities to support experimentation, tests, projects, evaluations necessary to develop and/or validate new doctrine, material and organization; anti-terrorism programs; and electronic combat intelligence support programs. In addition, resources provide support specifically identified and measurable to USCENTCOM and NORTHCOM non-management headquarters functions (e.g., studies, analysis and concept development).

II. Force Structure Summary:

Other combat operations support four squadrons of Combat Development Aircraft across multiple platforms to include A-10, F-15, F-16, F-22A, and F-117. By becoming leaner and lighter, these aircraft continue to improve expeditionary combat capabilities.

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III. Financial Summary (\$ In Thousands):

	FY 2006				FY 2007 Estimate
	FY 2005 Actual	Budget Request	Appn	Normalized Current Estimate	
A. Program Elements:					
1. ACFT DELIVERY	\$1,765	\$2,597	\$2,526	\$2,526	\$2,472
2. AERIAL TARGETS	6,350	3,415	3,388	3,388	5,029
3. AIR BASE DEFENSE	281,447	48,557	47,841	47,830	28,253
4. CHEMICAL/BIOLOGICAL DEF PROG	93,392	53,434	52,361	52,361	47,787
5. CHIEF OF STAFF OF THE AIR FORCE (CSAF) INNO- VATION PROGRAM	26,431	22,334	21,791	21,774	18,672
6. CIVIL ENGINEERING	64,123	89,633	93,160	93,160	46,561
7. CONTINGENCY OPERATIONS	19,812	8,695	11,065	11,065	7,382
8. GLOBAL COMBAT SUPPORT SYSTEM	44,589	26,552	25,747	25,740	26,446
9. INTELLIGENCE ACTIVITIES	230,708	219,108	213,054	212,982	219,008
10. MISSION EVALUATION ACTIVITY	4,804	4,081	3,985	3,985	3,954
11. NATIONAL SECURITY PREPAREDNESS (NSEP)	2,236	3,337	3,244	3,244	2,018
12. SERVICE SPT ANTITERRORISM-TRANSCOM	12	0	0	0	0
13. SERVICE SPT COMBATANT HQ-EUCOM	-4	0	0	0	0
14. SERVICE SUPPORT TO USCENCOM	5,295	7,886	7,695	7,695	7,273
15. SERVICE SUPPORT TO USNORTHCOM	136,435	141,691	138,482	138,482	126,784
16. SPACE WARFARE CENTER	42,236	52,763	51,329	51,233	41,716
17. SVC SPT ANTITERRORISM CMBTNT HQ NCOM	3,009	0	0	0	0
18. WEAPONS OF MASS DESTRUCTION THREAT R	<u>9,622</u>	<u>17,806</u>	<u>17,644</u>	<u>17,644</u>	<u>26,704</u>
SUBACTIVITY GROUP TOTAL	\$972,262	\$701,889	\$693,312	\$693,109	\$610,059

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B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>
	<u>FY 06/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING	\$701,889	\$693,109
Congressional Adjustments (Distributed)	9,700	
Congressional Adjustments (Undistributed)	-7,176	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-11,101</u>	
SUBTOTAL APPROPRIATED AMOUNT	693,312	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2006 to 2006 Only)	<u>-203</u>	
SUBTOTAL BASELINE FUNDING	693,109	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change	0	26,114
Functional Transfers	0	-24,379
Program Changes	<u>0</u>	<u>-84,785</u>
NORMALIZED CURRENT ESTIMATE	\$693,109	\$610,059

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C. Reconciliation of Increases and Decreases:

FY 2006 President's Budget Request	\$ 701,889
1. Congressional Adjustments	\$ -8,577
a) Distributed Adjustments	\$ 9,700
i) 11th AF Range Power and Fiber Upgrades.....	\$ 6,000
ii) Enhanced Situational Awareness and Analyses for Geospatial Enterprise Infrastructure.....	\$ 1,700
iii) Contaminant Air Processing System	\$ 1,000
iv) Emergency Vision Assurance System (EVAS) for the Total Force	\$ 1,000
b) Undistributed Adjustments	\$ -7,176
i) U.S. Northern Command Homeland Security Education Consortium	\$ 1,800
ii) Military to Civilian Conversions	\$ -5,370
iii) Unobligated Balances	\$ -2,278
iv) Audit of DoD Financial Systems	\$ -1,328
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -11,101
i) Efficiencies and Managment Improvements (Sec 8086, P.L. 109-148, FY 2006 Appn Act).....	\$ -3,921
ii) DoD Working Capital Funds (Sec 8094, P.L. 109-148, FY 2006 Appn Act).....	\$ -3,183
iii) Excessive Growth in the Procurement of A&AS (Sec 8087, P.L. 109-148, FY 2006 Appn Act).....	\$ -2,078
iv) Economic Assumptions (Sec 8125, P.L. 109-148, FY 2006 Appn Act).....	\$ -1,193

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v) Limit Excessive Growth in Travel/Trans of Persons (Sec 8109a, P.L. 109-148, FY 2006 Appn Act)..... \$ -726

FY 2006 Appropriated Amount \$ 693,312

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

3. Fact-of-Life Changes \$ -203

a) Functional Transfers \$ 0

b) Technical Adjustments..... \$ -150

i) Increases..... \$ 0

ii) Decreases \$ -150

a) Prior Year Technical Adjustment \$ -150

Minor prior year technical adjustment to balance with DoD accounts.

c) Emergent Requirements..... \$ -53

i) Program Increases \$ 0

ii) Program Reductions..... \$ -53

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

b) Program Decreases..... \$ -53

1) Flying Hour Reprice \$ -53

Reprices the FY 2006 Flying Hour Program to current consumption estimates.

FY 2006 Appropriated and Supplemental Funding \$ 693,109

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

Revised FY 2006 Estimate..... \$ 693,109

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5. Less: Emergency Supplemental Funding.....	\$	0
Normalized FY 2006 Current Estimate	\$	693,109
6. Price Change	\$	26,114
7. Transfers.....	\$	-24,379
a) Transfers In	\$	0
b) Transfers Out	\$	-24,379
i) Air Base Defense	\$	-13,376
<p style="margin-left: 40px;">Air base security is an on-going requirement which has items that exceed the O&M threshold of \$250,000. Funding is transferred to procurement appropriations to purchase equipment for installation force protection. (FY 2006 Base \$701,889)</p>		
ii) Space Warfare Center.....	\$	-7,003
<p style="margin-left: 40px;">Funds for the National Security Space Institute (NSSI) are transferred to the Global Command, Control, Communication, and Intelligence (C3I) and Early Warning (SAG 12A) Space Professional Institute, from the Space Warfare Center. (FY 2006 Base \$52,763)</p>		
iii) USAFE Engineering and Installation (E&I).....	\$	-4,000
<p style="margin-left: 40px;">O&M funds for engineering, acquisition and installation services for wing generated and HQ managed communications projects throughout USAFE. Projects include improvements to base information transfer infrastructure and short notice combat support system requirements. Programming adjustment moved funds from O&M to Procurement. (FY 2006 Base \$75,780)</p>		
8. Program Increases.....	\$	30,275
a) Annualization of New FY 2006 Program.....	\$	0
b) One-Time FY 2007 Costs	\$	0
c) Program Growth in FY 2007	\$	30,275

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- i) Intelligence Activities \$ 17,705
 Details of the intelligence activities are classified and will be provided under a separate cover.
 (FY 2006 Base \$219,108)

- ii) Weapons of Mass Destruction..... \$ 10,316
 The Joint WMD Installation Protection Program and the Nuclear, Biological, and Chemical Guardian (NBC)Program provide in-garrison WMD protection for military members at 200 Department of Defense installations. The Air Force is required to support and sustain the NBC Guardian Program. This increase funds the WMD responder program which will provide basic installation protection equipment and training assets for nonexpeditionary forces. (FY 2006 Base \$17,806)

- iii) Global Combat Support System..... \$ 1,628
 The Global Combat Support System (GCSS) is a highly visible web application to the web browser initiative to make Air Force information readily accessible on the web through a user tailored interface. The Air Force Portal enables single sign-on to multiple applications and promotes information sharing between applications and GCSS applications. Funding increases the migration of programs to the Air Force Portal. (FY 2006 Base \$26,552)

- iv) Competitive Sourcing & Privatization (CS&P) Program \$ 379
 Air Force conducts studies according to OMB Circular A-76 to determine if certain functions should be supported with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves funds in a special account until the study is complete. This increase is the result of moving funds into the holding accounts as studies are initiated. (FY 2006 Base \$2,355)

- v) Civilian Pay..... \$ 247
 The FY 2007 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. This program reflects an overall increase of \$247 thousand that is driven by the following breakout of changes in FY 2007. (1) An increase of \$767 thousand represents the Air Force Military-to-Civilian Conversion program that identified military members performing work not directly associated with the Air Force core war fighting mission. Civilian employees were hired and placed in these "non-military essential" billets. (2) An increase of \$617 thousand represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates and newly approved special salary rates. It includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (3) Excluding Military-to-Civilian conversions the decrease of \$86 thousand represents adjusted funding requirements associated with manpower changes, due to adjustments in mission requirements. (4) A decrease of \$900 thousand results from adjustments and a realignment of funds to multiple Air Force programs and now accurately reflects force structure, manpower and funding associated with Air Force Total Force Integration. (5) A decrease of \$151 thousand reflects reductions to this program to free resources to fund higher priority warfighter requirements as approved by the Air Force Corporate Structure. (FY 2006 Base \$90,192)

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9. Program Decreases.....	\$ -115,060
a) One-Time FY 2006 Costs.....	\$ -14,749
i) Air Base Defense	\$ -14,749
<p style="margin-left: 40px;">Immediately following the events of 9/11/01, air base security throughout the Air Force was ramped up. To increase the security of bases, new training for personnel on intrusion and detection, weapons, perimeter and flight line security, supplies and equipment needed to fortify bases, and contractor based security training was implemented. The decrease is attributed to the completion of one-time immediate need for training and supplies and one-time immediate need for equipment, some of which had long lead time delivery schedules. FY 2006 also reflected the need for cyclical purchases for contracted training, supplies, and equipment to maintain air base security. (FY 2006 Base \$701,889)</p>	
b) Annualization of FY 2006 Program Decreases	\$ 0
c) Program Decreases in FY 2007	\$ -100,311
i) Air Force Transformation	\$ -32,934
<p style="margin-left: 40px;">In an effort to modernize and recapitalize our force structure, the United States Air Force has initiated a transformation flight plan focusing on three major areas: streamlining the organizational structure, incorporating process efficiencies, and continuing force structure reductions to become a more lethal, agile, and balanced total force. These three areas will produce savings in Air Force readiness and personnel accounts, necessary to produce the investment capital associated with Air Force transformation that will continue through the FYDP. (FY 2006 Base \$0)</p>	
ii) Civil Engineering	\$ -20,302
<p style="margin-left: 40px;">Decrease represents Pacific Air Force computer technical refresh plan, realigns PACAF communications to fund secure and non-secure telephones, as well as unclassified and classified networks servers/connectivity and computers, and slows the AF-wide IT program to ensure phasing and pacing with warfighter requirements. (FY 2006 Base \$701,889)</p>	
iii) C4ISR/Net Centricity.....	\$ -11,000
<p style="margin-left: 40px;">Re-aligns funding to support expanded coalition information infrastructure requirements for European Command (EUCOM), Southern Command (SOUTHCOM), Pacific Command (PACOM), Joint Forces Command (JFCOM) and Central Command (CENTCOM). (FY 2006 Base \$75,780)</p>	
iv) Flying Hour Program	\$ -9,260
<p style="margin-left: 40px;">The FY 2007 flying hour program provides hours for Air Force pilot production, maintains basic flying skills, supports pilot experiencing requirements and unit specific mission requirements. The FY 2007 flying hour program reflects an update to consumption estimates and the impact of the Air Force's "transformational initiative". The following is a</p>	

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detailed breakout of the program changes by aircraft: A-10A (\$1,059, 3 hours); F-22A (\$-13,390, -1,823 hours); E-9A (\$-90, -2 hours); F-15C (\$2,008, 3 hours); F-15E (\$1,319, 0 hours); F-16C (\$995, -11 hours); F-16D (\$207, 0 hours); F-117A (\$-1,728, -213 hours). (FY 2006 Base: \$79,497)

- v) Unobligated Balances \$ -9,235
 Based on past Congressional reductions for unobligated balances, the Department of Defense adjusted the Air Force O&M account in this area in FY 2007. (FY 2006 Base \$0)

- vi) Base Communication Life Cycle Infrastructure Adjustment..... \$ -9,045
 Adjusts life-cycle refreshment of commercial equipment/software and base cable infrastructure upgrades from FY 2007 and FY 2008 to FY 2009-2011. (FY 2006 Base \$75,780)

- vii) Language, Weapons of Mass Destruction and Homeland Defense \$ -4,923
 Re-aligns funds from multiple program elements to address DoD requirements for Language Training, Combating Weapons of Mass Destruction and Homeland Defense. Funds the following: Service Academies' language programs to focus on immediate investment and strategic stronghold languages and to enhance immersion programs, semester abroad opportunities and inter-agency foreign exchanges. Re-alignment also funds STRATCOM's Center for Combating Weapons of Mass Destruction and reviews existing Science and Technology programs to ensure that projects with applications to Homeland Defense are adequately balanced with other DoD technology priorities. (FY 2006 Base \$0)

- viii) Chemical/Biological Defense Program..... \$ -3,612
 Funds were realigned to support higher Air Force mission requirements. (FY 2006 Base \$701,889)

FY 2007 Budget Request..... \$ 610,059

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IV. Performance Criteria and Evaluation Summary:

TAI	<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>
A010	5	5	5	5	5
B052	0	0	0	0	0
E009	2	0	2	2	2
F-22	9	7	9	9	6
F015	16	19	16	16	15
F016	14	12	14	14	12
F117	1	1	1	1	0
Total	47	44	47	47	40

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PAA	<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>
A010	4	4	4	4	4
B052	0	0	0	0	0
E009	2	0	2	2	2
F-22	8	7	8	8	6
F015	15	13	15	15	15
F016	12	10	12	12	12
F117	1	1	1	1	0
Total	42	35	42	42	39

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BAI	<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>
A010	1	1	1	1	1
B052	0	0	0	0	0
E009	0	0	0	0	0
F-22	1	0	1	1	0
F015	1	6	1	1	0
F016	0	2	0	0	0
F117	0	0	0	0	0
Total	3	9	3	3	1

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AR	<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>
A010	0	0	0	0	0
B052	0	0	0	0	0
E009	0	0	0	0	0
F-22	0	0	0	0	0
F015	0	0	0	0	0
F016	2	0	2	2	0
F117	0	0	0	0	0
Total	2	0	2	2	0

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Flying Hours	<u>FY 2005</u>				<u>FY 2006</u>				<u>FY 2007</u>	
	<u>Budgeted</u>		<u>Actual</u>		<u>Budgeted</u>		<u>Actual</u>		<u>Estimate</u>	
	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>
Dollars	\$71,768	119%	\$85,663	119%	\$79,497	n/a	\$79,497	n/a	\$81,562	n/a
Hours	13,131	80%	10,546	80%	12,188	n/a	12,188	n/a	10,145	n/a

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V. Personnel Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>7,517</u>	<u>9,114</u>	<u>9,571</u>	<u>457</u>
Officer	1,576	1,889	2,065	176
Enlisted	5,941	7,225	7,506	281
<u>Civilian End Strength (Total)</u>	<u>1,015</u>	<u>1,114</u>	<u>1,168</u>	<u>54</u>
U.S. Direct Hire	1,010	1,105	1,159	54
Foreign National Direct Hire	<u>1</u>	<u>5</u>	<u>5</u>	<u>0</u>
Total Direct Hire	1,011	1,110	1,164	54
Foreign National Indirect Hire	4	4	4	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>7,845</u>	<u>8,332</u>	<u>9,341</u>	<u>1,009</u>
Officer	1,718	1,746	1,976	230
Enlisted	6,127	6,586	7,365	779
<u>Civilian FTEs (Total)</u>	<u>1,036</u>	<u>1,112</u>	<u>1,132</u>	<u>20</u>
U.S. Direct Hire	1,031	1,103	1,123	20
Foreign National Direct Hire	<u>1</u>	<u>5</u>	<u>5</u>	<u>0</u>
Total Direct Hire	1,032	1,108	1,128	20
Foreign National Indirect Hire	4	4	4	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>85,766</u>	<u>81,270</u>	<u>82,049</u>	<u>779</u>

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VI. OP-32A Line Items:

	<u>FY 2005</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2006</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	82,663	0	2,641	-2,355	82,949
103	WAGE BOARD	5,762	0	187	743	6,692
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	586	0	15	-377	224
107	SEPARATION INCENTIVES	40	0	0	-40	0
110	UNEMPLOYMENT COMP	38	0	0	-38	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	89,089	0	2,843	-2,067	89,865
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	4	0	0	-4	0
308	TRAVEL OF PERSONS	82,653	0	1,981	-68,194	16,440
	TOTAL TRAVEL	82,657	0	1,981	-68,198	16,440
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	23,511	0	3,500	-3,149	23,862
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	60,739	0	3,463	-10,169	54,033
416	GSA MANAGED SUPPLIES & MATERIALS	0	0	0	225	225
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	64,072	0	1,530	15,638	81,240
	TOTAL DWCF SUPPLIES AND MATERIALS	148,322	0	8,493	2,545	159,360
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	11	0	0	-11	0
507	GSA MANAGED EQUIPMENT	91,818	0	2,206	-85,181	8,843
	TOTAL DWCF EQUIPMENT PURCHASES	91,829	0	2,206	-85,192	8,843
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	100	0	-1	-99	0
671	COMMUNICATION SERVICES(DISA) TIER 2	525	0	10	560	1,095
	TOTAL OTHER FUND PURCHASES	625	0	9	461	1,095

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	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>TRANSPORTATION</u>					
703	AMC SAAM/JCS EX	0	0	0	1,030
708	MSC CHARTED CARGO	8	0	0	-8
719	MTMC CARGO OPERATIONS	6	0	-2	-4
771	COMMERCIAL TRANSPORTATION	1,417	0	28	-591
	TOTAL TRANSPORTATION	1,431	0	26	427
<u>OTHER PURCHASES</u>					
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	149	0	4	174
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	187
914	PURCHASED COMM (NON-DWCF)	31,596	0	758	26,481
915	RENTS (NON-GSA)	2,888	0	70	-474
917	POSTAL SERVICES (U.S.P.S.)	162	0	0	99
920	SUPPLIES & MATERIALS (NON-DWCF)	104,085	0	2,494	-82,896
921	PRINTING & REPRODUCTION	188	0	3	-42
922	EQUIPMENT MAINTENANCE BY CONTRACT	6,785	0	162	6,882
923	FACILITY MAINTENANCE BY CONTRACT	11,552	0	280	-8,253
925	EQUIPMENT (NON-DWCF)	19,585	0	470	-5,774
926	OTHER OVERSEAS PURCHASES	25	0	1	8
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	3,162	0	75	11,269
930	OTHER DEPOT MAINT (NON-DWCF)	15,053	0	362	-5,523
932	MANAGEMENT & PROFESSIONAL SUP SVS	18,385	0	438	-2,719
933	STUDIES, ANALYSIS, & EVALUATIONS	8,803	0	210	-1,677
934	ENGINEERING & TECHNICAL SERVICES	12,688	0	306	-2,280
937	LOCALLY PURCHASED FUEL (NON-SF)	210	0	31	-241
989	OTHER CONTRACTS	316,017	0	7,586	-97,207
998	OTHER COSTS	6,976	0	167	5,882
	TOTAL OTHER PURCHASES	558,309	0	13,417	-156,104
Grand Total		972,262	0	28,975	-308,128

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Detail by Subactivity Group: Other Combat Operations Support Programs

	<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	82,949	0	2,011	341	85,301
103	WAGE BOARD	6,692	0	179	-31	6,840
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	224	0	6	-12	218
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	89,865	0	2,196	298	92,359
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	0	0	0	0	0
308	TRAVEL OF PERSONS	16,440	13	355	498	17,306
	TOTAL TRAVEL	16,440	13	355	498	17,306
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	23,862	0	8,603	-5,812	26,653
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	54,033	0	3,676	-3,427	54,282
416	GSA MANAGED SUPPLIES & MATERIALS	225	0	5	-8	222
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	81,240	0	1,791	-26,868	56,163
	TOTAL DWCF SUPPLIES AND MATERIALS	159,360	0	14,075	-36,115	137,320
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	0	0	0	0	0
507	GSA MANAGED EQUIPMENT	8,843	0	192	2,305	11,340
	TOTAL DWCF EQUIPMENT PURCHASES	8,843	0	192	2,305	11,340
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	0	0	0	0	0
671	COMMUNICATION SERVICES(DISA) TIER 2	1,095	0	30	-862	263
	TOTAL OTHER FUND PURCHASES	1,095	0	30	-862	263

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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>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	1,030	0	53	-122	961
708	MSC CHARTED CARGO	0	0	0	0	0
719	MTMC CARGO OPERATIONS	0	0	0	0	0
771	COMMERCIAL TRANSPORTATION	854	0	17	-76	795
	TOTAL TRANSPORTATION	1,884	0	70	-198	1,756
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	327	51	7	-51	334
913	PURCHASED UTILITIES (NON-DWCF)	187	0	4	-16	175
914	PURCHASED COMM (NON-DWCF)	58,835	0	1,295	-20,145	39,985
915	RENTS (NON-GSA)	2,484	0	56	-454	2,086
917	POSTAL SERVICES (U.S.P.S.)	261	0	0	-20	241
920	SUPPLIES & MATERIALS (NON-DWCF)	23,683	10	521	889	25,103
921	PRINTING & REPRODUCTION	149	0	3	-10	142
922	EQUIPMENT MAINTENANCE BY CONTRACT	13,829	0	302	-2,398	11,733
923	FACILITY MAINTENANCE BY CONTRACT	3,579	0	79	2,217	5,875
925	EQUIPMENT (NON-DWCF)	14,281	0	311	-7,462	7,130
926	OTHER OVERSEAS PURCHASES	34	0	1	-2	33
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	14,506	0	320	-4,429	10,397
930	OTHER DEPOT MAINT (NON-DWCF)	9,892	0	217	-767	9,342
932	MANAGEMENT & PROFESSIONAL SUP SVS	16,104	0	347	-2,232	14,219
933	STUDIES, ANALYSIS, & EVALUATIONS	7,336	0	158	-996	6,498
934	ENGINEERING & TECHNICAL SERVICES	10,714	0	233	-1,919	9,028
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	6,867	6,867
989	OTHER CONTRACTS	226,396	0	4,981	-43,571	187,806
998	OTHER COSTS	13,025	0	287	-591	12,721
	TOTAL OTHER PURCHASES	415,622	61	9,122	-75,090	349,715
Grand Total		693,109	74	26,040	-109,164	610,059

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I. Description of Operations Financed:

The Chairman, Joint Chiefs of Staff (CJCS) Joint Exercise Program is the principal Air Force funding vehicle for achieving joint readiness and interoperability training. Air Force Operation and Maintenance (O&M) funding for participation in the CJCS Joint Exercise Program is based on requirements from the Joint Training Master Schedule and Combatant Commanders' Mission Essential Tasks. This program funds incremental O&M costs incurred solely for, or as a direct result of, planning for or taking part in Unified Command-sponsored exercises. Common costs incurred include per diem, consumable supplies, contractual services and other exercise-related requirements. Additionally, this program directly funds CJCS Joint Exercise Program expenses incurred by the following Unified Commands' and Joint Agencies' headquarters for which the Air Force is the Service Executive Agent: United States Central Command (USCENTCOM), United States Strategic Command (USSTRATCOM), United States Transportation Command (USTRANSCOM), North American Aerospace Defense Command (NORAD), Joint Information Operations Center (JIOC - STRATCOM hierarchal agency), United States Special Operations Command (USSOCOM), and United States Northern Command (NORTHCOM).

II. Force Structure Summary:

CJCS Exercise Program funds O&M related activities for Air Force units and staff elements participating in the planning and execution of mandated exercises (103 in FY 2005, 95 in FY 2006 and 98 in FY 2007). See Part IV.

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III. Financial Summary (\$ In Thousands):

	FY 2005	FY 2006			FY 2007
		<u>Actual</u>	<u>Budget Request</u>	<u>Appn</u>	
A. <u>Program Elements:</u>					
1. JCS DIRECTED AND COORD EXERCISES	\$31,431	\$29,130	\$29,130	\$29,130	\$29,240
SUBACTIVITY GROUP TOTAL	\$31,431	\$29,130	\$29,130	\$29,130	\$29,240
B. <u>Reconciliation Summary:</u>				<u>Change</u>	<u>Change</u>
				<u>FY 06/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING				\$29,130	\$29,130
Congressional Adjustments (Distributed)				0	
Congressional Adjustments (Undistributed)				0	
Adjustments to Meet Congressional Intent				0	
Congressional Adjustments (General Provisions)				0	
SUBTOTAL APPROPRIATED AMOUNT				29,130	
War Related and Disaster Supplemental Appropriation				0	
X-Year Carryover				0	
Fact-of-Life Changes (2006 to 2006 Only)				0	
SUBTOTAL BASELINE FUNDING				29,130	
Anticipated Reprogramming (Requiring 1415 Actions)				0	
Less: War Related and Disaster Supplemental Appropriation				0	
Less: X-Year Carryover				0	
Price Change				0	709
Functional Transfers				0	0
Program Changes				0	-599
NORMALIZED CURRENT ESTIMATE				\$29,130	\$29,240

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C. Reconciliation of Increases and Decreases:

FY 2006 President's Budget Request	\$ 29,130
1. Congressional Adjustments	\$ 0
FY 2006 Appropriated Amount	\$ 29,130
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2006 Appropriated and Supplemental Funding	\$ 29,130
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
Revised FY 2006 Estimate.....	\$ 29,130
5. Less: Emergency Supplemental Funding.....	\$ 0
Normalized FY 2006 Current Estimate	\$ 29,130
6. Price Change	\$ 709
7. Transfers.....	\$ 0
8. Program Increases	\$ 0
9. Program Decreases.....	\$ -599
a) One-Time FY 2006 Costs	\$ 0
b) Annualization of FY 2006 Program Decreases	\$ 0
c) Program Decreases in FY 2007	\$ -599

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i) Joint Chief of Staff Exercises..... \$ -599
Program decreases expected as some exercises change from total human interaction to a mix of human and computer simulation. (FY 2006 Base \$29,130)

FY 2007 Budget Request..... \$ 29,240

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IV. Performance Criteria and Evaluation Summary:

Summary of JCS Exercises:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
CJCS	2	2	3
CENTCOM	11	18	16
EUCOM	21	17	19
JFCOM	6	5	7
NORAD	29	12	8
NORTHCOM	1	2	3
PACOM	17	19	21
SOUTHCOM	12	16	16
STRATCOM	2	3	3
TRANSCOM	2	1	2
TOTAL	103	95	98

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Activity Group: Combat Related Operations
Detail by Subactivity Group: JCS Exercises**

<u>FY 2005 Exercises</u>	<u>COCOM</u>	<u>FY 2005 Exercises (Cont'd)</u>	<u>COCOM</u>
ABLE GAIN 05	EUCOM	ARDENT SENTRY 05	NORAD
ACCURATE TEST 05	CENTCOM	ATLAS DROP 05	EUCOM
AFRICAN LION 05	EUCOM	ATLAS EAGLE 05	EUCOM
ALLIED ACTION 05	EUCOM	BALIKATAN 05	PACOM
AMALGAM CHIEF 05-1	NORAD	BLUE ADVANCE 05	SOUTHCOM
AMALGAM CHIEF 05-2	NORAD	BLUE GAME 05	EUCOM
AMALGAM CHIEF 05-3	NORAD	BRIGHT STAR 05/06	CENTCOM
AMALGAM CHIEF 05-4	NORAD	CLEAN HUNTER 05	EUCOM
AMALGAM CHIEF 05-5	NORAD	COBRA GOLD 05	PACOM
AMALGAM CHIEF 05-6	NORAD	COMBINED ENDEAVOR 05	EUCOM
AMALGAM CHIEF 05-7	NORAD	COMMANDO SLING 05-1	PACOM
AMALGAM CHIEF 05-8	NORAD	COMMANDO SLING 05-2	PACOM
AMALGAM CHIEF 05-9	NORAD	COMMANDO SLING 05-3	PACOM
AMALGAM CHIEF 05-10	NORAD	COMMANDO SLING 05-4	PACOM
AMALGAM CHIEF 05-11	NORAD	COOPERATIVE KEY 05	EUCOM
AMALGAM CHIEF 05-12	NORAD	COPE TIGER 05	PACOM
AMALGAM CHIEF 05-13	NORAD	EAGER TIGER 05	CENTCOM
AMALGAM CHIEF 05-14	NORAD	EAGLE RESOLVE 05	CENTCOM
AMALGAM CHIEF 05-15	NORAD	EARLY VICTOR 05	CENTCOM
AMALGAM CHIEF 05-16	NORAD	ELIGIBLE RECEIVER 05-1	CJCS
AMALGAM CHIEF 05-17	NORAD	ELLIPSE CHARLIE 05-2	PACOM
AMALGAM CHIEF 05-18	NORAD	ELLIPSE ECHO 05	SOUTHCOM
AMALGAM CHIEF 05-19	NORAD	ELLIPSE FOXTROT 05	CENTCOM
AMALGAM CHIEF 05-20	NORAD	FALCON NEST 05	CENTCOM
AMALGAM CHIEF 05-21	NORAD	FLEXIBLE LEADER 05	EUCOM
AMALGAM FABRIC BRAVE 05	NORAD	FLINTLOCK 05	EUCOM
AMALGAM FALCON BRAVE 05-1	NORAD	FLYING EAGLE 05	CENTCOM
AMALGAM FALCON BRAVE 05-2	NORAD	FOAL EAGLE 05	PACOM
AMALGAM FENCING BRAVE 05-1	NORAD	FUERTES DEFENSAS 05	SOUTHCOM
AMALGAM FENCING BRAVE 05-2	NORAD	FUERZAS ALIADAS-HUMANITARIAN 05	SOUTHCOM

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FY 2005 Exercises

AMALGAM WARRIOR 05
 ARCTIC SAREX 05
 HONG KONG SAREX 04 (FY05)
 IMMEDIATE RESPONSE 05
 IRON COBRA 05/06
 IRON FALCON 05-1
 IRON FALCON 05-3
 JOINT RED FLAG 05
 JTFEX 05-1
 JTFEX 05-2
 JUNIPER COBRA 05
 JUNIPER STALLION 05
 KEEN SWORD 05
 MEDFLAG 2005
 NATO CMX 05
 NEW HORIZONS - BOLIVIA 05
 NEW HORIZONS - DOMINICA 05
 NEW HORIZONS - EL SALVADOR 05
 NEW HORIZONS - HAITA 05
 NEW HORIZONS - NICARAGUA 05
 NEW HORIZONS - PANAMA 05
 NORTHERN EDGE 05

COCOM

NORAD
 PACOM
 PACOM
 EUCOM
 CENTCOM
 CENTCOM
 CENTCOM
 JFCOM
 JFCOM
 JFCOM
 EUCOM
 EUCOM
 PACOM
 EUCOM
 EUCOM
 SOUTHCOM
 SOUTHCOM
 SOUTHCOM
 SOUTHCOM
 SOUTHCOM
 SOUTHCOM
 SOUTHCOM
 NORTHCOM

FY 2005 Exercises (Cont'd)

GLOBAL LIGHTNING 05
 GLOBAL THUNDER 05
 PKO NORTH 05
 PKO SOUTH 05
 POSITIVE FORCE 05
 REGIONAL COOPERATION 05
 RESCUER/MEDCEUR 05
 ROVING SANDS 05
 RSO&I 05
 SENIOR CDR'S WARFIGHTER SEM 05
 SOFEX 05
 TALISMAN SABER 05
 TEMPEST EXPRESS 05-1
 TEMPEST EXPRESS 05-2
 TERMINAL FURY 05
 TURBO CHALLENGE 05
 ULCHI-FOCUS LENS 05
 ULTIMATE CADUCEUS 05
 UNIFIED ENDEAVOR 05-1
 UNIFIED ENDEAVOR 05-3
 VIGILANT GUARDIAN 05

COCOM

STRATCOM
 STRATCOM
 SOUTHCOM
 SOUTHCOM
 CJCS
 EUCOM
 EUCOM
 JFCOM
 PACOM
 EUCOM
 EUCOM
 PACOM
 PACOM
 PACOM
 PACOM
 PACOM
 TRANSCOM
 PACOM
 TRANSCOM
 JFCOM
 JFCOM
 NORAD

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FY 2006 Exercises

ABLE GAIN 06
ADRIATIC PHIBLEX 06
ALLIED ACTION 06
AMALGAM ARROW 06-1
AMALGAM ARROW 06-2
AMALGAM ARROW 06-4
AMALGAM ARROW 06-6
AMALGAM ARROW 06-8
AMALGAM ARROW 06-10
AMALGAM ARROW 06-12
AMALGAM FABRIC DART 06
AMALGAM FALCON DART 06
AMALGAM FENCING DART 06
AMALGAM PHANTOM 06
ARCTIC SAREX 06
ARDENT SENTRY 06
ATLAS DROP 06
AUSTERE CHALLENGE 06
BALIKATAN 06
BALTOPS 06
BLUE ADVANCE 06
BLUE GAME 06
BRIGHT STAR 05/06
CLEAN HUNTER 06
COBRA GOLD 06
COMBINED ENDEAVOR 06

COCOM

EUCOM
EUCOM
EUCOM
NORAD
NORAD
NORAD
NORAD
NORAD
NORAD
NORAD
NORAD
NORAD
NORAD
NORAD
NORAD
NORAD
NORAD
NORAD
NORAD
NORAD
PACOM
NORTHCOM
EUCOM
EUCOM
PACOM
EUCOM
SOUTHCOM
EUCOM
CENTCOM
EUCOM
PACOM
EUCOM

FY 2006 Exercises (Cont'd)

EAGLE RESOLVE 06
EARLY VICTOR 06
EASTERN FALCON 06
EASTERN VALOR 06
EASTERN VIPER 06
ELIGIBLE RECEIVER 06-1
ELLIPSE BRAVO 06
ELLIPSE CHARLIE 06
ELLIPSE ECHO 06
ELLIPSE FOXTROT 06
ELOQUENT NUGGET 06
FALCON NEST 06
FALCON TALON 06
FLEXIBLE RESPONSE 06
FOAL EAGLE 06
FREQUENT STORM 06
FUERTES DEFENSAS 06
FUERZAS ALIADAS-CABANAS 06
FUERZAS ALIADAS-HUMANITARIAN 06
GLOBAL ARCHER 06-2
GLOBAL ARCHER 06-4
GLOBAL GUARDIAN 06
HONG KONG SAREX 05 (FY06)
IMMEDIATE RESPONSE 06
IMPELLING VICTORY 06
INHERENT FURY 06

COCOM

CENTCOM
CENTCOM
CENTCOM
CENTCOM
CENTCOM
CJCS
EUCOM
PACOM
SOUTHCOM
CENTCOM
JFCOM
CENTCOM
CENTCOM
EUCOM
PACOM
PACOM
SOUTHCOM
SOUTHCOM
SOUTHCOM
STRATCOM
STRATCOM
STRATCOM
PACOM
EUCOM
CENTCOM
CENTCOM

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FY 2006 Exercises

COMMANDO SLING 06-1
 COMMANDO SLING 06-2
 COMMANDO SLING 06-3
 COMMANDO SLING 06-4
 COOP ASSOCIATE 05 (FY06)
 COPE NORTH 06
 COPE TIGER 06
 JTFEX 06-3
 JUNIPER HAWK 06
 JUNIPER STALLION 06
 KEEN EDGE 06
 NEW HORIZONS - BARBADOS 06
 NEW HORIZONS - BELIZE 06
 NEW HORIZONS - ECUADOR 06
 NEW HORIZONS - EL SALVADOR 06
 NEW HORIZONS - GUYANA 06
 NEW HORIZONS - HONDURAS 06
 NEW HORIZONS - JAMAICA 06
 NEW HORIZONS - PERU 06
 NORTHERN EDGE 06
 PKO SOUTH 06

COCOM

PACOM
 PACOM
 PACOM
 PACOM
 EUCOM
 PACOM
 PACOM
 JFCOM
 EUCOM
 EUCOM
 PACOM
 SOUTHCOM
 SOUTHCOM
 SOUTHCOM
 SOUTHCOM
 SOUTHCOM
 SOUTHCOM
 SOUTHCOM
 SOUTHCOM
 PACOM
 SOUTHCOM

FY 2006 Exercises (Cont'd)

INITIAL LINK 06
 IRON COBRA 06
 IRON FALCON 06-1
 IRON FALCON 06-2
 IRON FALCON 06-3
 JTFEX 06-1
 JTFEX 06-2
 REGIONAL COOPERATION 06
 RESCUER/MEDCEUR 06
 RSO&I 06
 RUGGED SERIES 06
 SILENT WARRIOR 06
 TEMPEST EXPRESS 06-2
 TERMINAL FURY 06
 TRADEWINDS 06
 TURBO CHALLENGE 06
 ULCHI-FOCUS LENS 06
 UNIFIED ENDEAVOR 06-2
 UNITAS ATLANTIC PHASE 06
 VIGILANT GUARDIAN 06
 VIGILANT SHIELD 06

COCOM

CENTCOM
 CENTCOM
 CENTCOM
 CENTCOM
 CENTCOM
 JFCOM
 JFCOM
 CENTCOM
 EUCOM
 PACOM
 CENTCOM
 EUCOM
 PACOM
 PACOM
 SOUTHCOM
 TRANSCOM
 PACOM
 JFCOM
 SOUTHCOM
 NORAD
 NORTHCOM

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Combat Related Operations
Detail by Subactivity Group: JCS Exercises

FY 2007 Exercises

ADRIATIC PHIBLEX 07
 ALLIED ACTION 07
 AMALGAM FABRIC DART 07
 AMALGAM FALCON DART 07-1
 AMALGAM FALCON DART 07-2
 AMALGAM FENCING DART 07-1
 AMALGAM FENCING DART 07-2
 ARCTIC SAREX 07
 ARDENT SENTRY 07
 AUSTERE CHALLENGE 07
 BALIKATAN 07
 BALTOPS 07
 BLUE ADVANCE 07
 BLUE GAME 07
 BOLD ARROW 07
 BRIGHT STAR 07/08
 COBRA GOLD 07
 COMBINED ENDEAVOR 07
 COMMANDO SLING 07-1
 COMMANDO SLING 07-2
 COMMANDO SLING 07-3
 COMMANDO SLING 07-4
 COOP LANCER 07
 COPE TIGER 07
 DETERMINED PROMISE 07
 EAGER RESPONSE 07
 EAGLE RESOLVE 07
 EARLY VICTOR 07

COCOM

EUCOM
 EUCOM
 NORAD
 NORAD
 NORAD
 NORAD
 NORAD
 NORAD
 PACOM
 NORTHCOM
 EUCOM
 PACOM
 EUCOM
 SOUTHCOM
 EUCOM
 EUCOM
 CENTCOM
 PACOM
 EUCOM
 PACOM
 PACOM
 PACOM
 PACOM
 PACOM
 EUCOM
 PACOM
 NORTHCOM
 CENTCOM
 CENTCOM
 CENTCOM

FY 2007 Exercises (Cont'd)

ELLIPSE FOXTROT 07
 ELOQUENT NUGGET 07
 FLEXIBLE LEADER 07
 FLINTLOCK 07
 FLYING EAGLE 07
 FOAL EAGLE 07
 FREQUENT STORM 07
 FUERTES DEFENSAS 07
 FUERZAS ALIADAS-CABANAS 07
 FUERZAS ALIADAS-HUMANITARIAN 07
 GLOBAL LIGHTNING 07
 GLOBAL STORM 07
 GLOBAL THUNDER 07
 HONG KONG SAREX 06 (FY07)
 IMMEDIATE RESPONSE 07
 INHERENT FURY 07
 INTERNAL LOOK 07
 IRON COBRA 07/08
 IRON FALCON 07-1
 IRON FALCON 07-2
 IRON FALCON 07-3
 JOINT RED FLAG 07
 JTFEX 07-1
 JTFEX 07-2
 JTFEX 07-3
 JUNIPER FALCON 07
 JUNIPER STALLION 07
 KEEN EDGE 07

COCOM

CENTCOM
 JFCOM
 EUCOM
 EUCOM
 EUCOM
 PACOM
 PACOM
 SOUTHCOM
 SOUTHCOM
 SOUTHCOM
 STRATCOM
 STRATCOM
 STRATCOM
 PACOM
 EUCOM
 CENTCOM
 CENTCOM
 CENTCOM
 CENTCOM
 CENTCOM
 JFCOM
 JFCOM
 JFCOM
 JFCOM
 EUCOM
 EUCOM
 PACOM

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
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Detail by Subactivity Group: JCS Exercises

FY 2007 Exercises

EASTERN CASTLE 07
EASTERN VIPER 07
ELIGIBLE RECEIVER 07-1
ELLIPSE CHARLIE 07
ELLIPSE ECHO 07
NEW HORIZONS – NICARAGUA 07
NEW HORIZONS – PARAGUAY 07
NEW HORIZONS – PERU 06
NORTHERN EDGE 07
PKO NORTH 07
PKO SOUTH 07
POSITIVE FORCE 07
POSITIVE RESPONSE 07-1
REGIONAL COOPERATION 07
RESCUER 07
ROVING SANDS 07
RSO&I 07
RUGGED SERIES 07
RUGGED VORTEX 07
SILVER EAGLE 07

COCOM

CENTCOM
CENTCOM
CJCS
PACOM
SOUTHCOM
SOUTHCOM
SOUTHCOM
SOUTHCOM
PACOM
SOUTHCOM
SOUTHCOM
CJCS
CJCS
CENTCOM
EUCOM
JFCOM
PACOM
CENTCOM
CENTCOM
EUCOM

FY 2007 Exercises (Cont'd)

MEDFLAG 07
NEW HORIZONS – BELIZE 07
NEW HORIZONS – GRENADA 07
NEW HORIZONS – GUATEMALA 07
NEW HORIZONS - GUYANA 07
TEMPEST EXPRESS 07-1
TEMPEST EXPRESS 07-2
TEMPEST EXPRESS 07-3
TERMINAL FURY 07
TRADEWINDS 07
TROJAN FOOTPRINT 07
TURBO CHALLENGE 07
ULCHI-FOCUS LENS 07
ULTIMATE CADUCEUS 07
UNIFIED ENDEAVOR 07-2
UNITAS ATLANTIC PHASE 07
VICTORY STRIKE 07
VIGILANT OVERVIEW 07
VIGILANT SHIELD 07
VIGILANT SKIES 07-1

COCOM

EUCOM
SOUTHCOM
SOUTHCOM
SOUTHCOM
SOUTHCOM
PACOM
PACOM
PACOM
PACOM
SOUTHCOM
EUCOM
TRANSCOM
PACOM
TRANSCOM
JFCOM
SOUTHCOM
EUCOM
NORAD
NORTHCOM
NORAD

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Combat Related Operations
Detail by Subactivity Group: JCS Exercises

V. Personnel Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>18</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	12	0	0	0
Enlisted	6	0	0	0
<u>Civilian End Strength (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>9</u>	<u>9</u>	<u>0</u>	<u>-9</u>
Officer	5	6	0	-6
Enlisted	4	3	0	-3
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: JCS Exercises

VI. OP-32A Line Items:

	<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>TRAVEL</u>					
308 TRAVEL OF PERSONS	10,315	0	247	-213	10,349
TOTAL TRAVEL	10,315	0	247	-213	10,349
<u>DWCF SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	52	0	8	52	112
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	-2	0	0	494	492
417 LOCAL PROC FUND MNGD SUPP/MATERIALS	150	0	3	-153	0
TOTAL DWCF SUPPLIES AND MATERIALS	200	0	11	393	604
<u>OTHER FUND PURCHASES</u>					
671 COMMUNICATION SERVICES(DISA) TIER 2	12	0	0	-12	0
TOTAL OTHER FUND PURCHASES	12	0	0	-12	0
<u>TRANSPORTATION</u>					
703 AMC SAAM/JCS EX	0	0	0	299	299
708 MSC CHARTED CARGO	5	0	0	-5	0
771 COMMERCIAL TRANSPORTATION	155	0	4	963	1,122
TOTAL TRANSPORTATION	160	0	4	1,257	1,421
<u>OTHER PURCHASES</u>					
914 PURCHASED COMM (NON-DWCF)	16	0	0	645	661
915 RENTS (NON-GSA)	0	0	0	341	341
920 SUPPLIES & MATERIALS (NON-DWCF)	356	0	8	9,011	9,375
922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	252	252
925 EQUIPMENT (NON-DWCF)	169	0	4	-74	99
989 OTHER CONTRACTS	20,203	0	485	-14,660	6,028
TOTAL OTHER PURCHASES	20,744	0	497	-4,485	16,756
Grand Total	31,431	0	759	-3,060	29,130

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: JCS Exercises

	<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>TRAVEL</u>					
308 TRAVEL OF PERSONS	10,349	0	227	-34	10,542
TOTAL TRAVEL	10,349	0	227	-34	10,542
<u>DWCF SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	112	0	40	-36	116
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	492	0	33	-21	504
417 LOCAL PROC FUND MNGD SUPP/MATERIALS	0	0	0	0	0
TOTAL DWCF SUPPLIES AND MATERIALS	604	0	73	-57	620
<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>					
703 AMC SAAM/JCS EX	299	0	16	-10	305
708 MSC CHARTED CARGO	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	1,122	0	24	-2	1,144
TOTAL TRANSPORTATION	1,421	0	40	-12	1,449
<u>OTHER PURCHASES</u>					
914 PURCHASED COMM (NON-DWCF)	661	0	14	-1	674
915 RENTS (NON-GSA)	341	0	8	-2	347
920 SUPPLIES & MATERIALS (NON-DWCF)	9,375	0	206	-8	9,573
922 EQUIPMENT MAINTENANCE BY CONTRACT	252	0	6	-1	257
925 EQUIPMENT (NON-DWCF)	99	0	2	0	101
989 OTHER CONTRACTS	6,028	0	133	-484	5,677
TOTAL OTHER PURCHASES	16,756	0	369	-496	16,629
Grand Total	29,130	0	709	-599	29,240

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Management/Operational Headquarters

I. Description of Operations Financed:

Program supports the day-to-day operations of headquarters for the following organizations: HQ Air Force at Air Force District of Washington, Bolling Air Force Base (AFB), District of Columbia; the United States Strategic Command (USSTRATCOM) at Offutt AFB, Nebraska; North American Aerospace Defense Command Combat Operations Staff at Cheyenne Mountain Air Force Station (AFS), Colorado; United States Central Command (USCENTCOM) at MacDill AFB, Florida; United States Joint Forces Command at Norfolk, Virginia; Air Combat Command at Langley AFB, Virginia; Pacific Air Forces (PACAF) at Hickam AFB, Hawaii; United States Air Forces in Europe (USAFE); Air Mobility Command (AMC) at Scott AFB, Illinois; Air Force Space Command (AFSPC) at Peterson AFB, Colorado and Air Force Special Operations Command (AFSOC) at Hurlburt Field, Florida.

II. Force Structure Summary:

Management and operational headquarters subactivity funds personnel pay, travel, contracts, support infrastructure, and other operating expenses for approximately 6,000 military and 2,400 civilian personnel. This activity fulfills Air Force commitments at three Joint Commands, one Combined Command, and six Air Force Major Commands (MAJCOMs) operating from Air Force Bases and facilities worldwide.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Management/Operational Headquarters

III. Financial Summary (\$ In Thousands):

	FY 2005 <u>Actual</u>	FY 2006			FY 2007 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	
A. <u>Program Elements:</u>					
1. AF STRATEGIC PLANNING	\$14,221	\$8,030	\$7,782	\$7,782	\$6,204
2. MANAGEMENT HQS (AF INTEL AGENCY)	3,985	4,229	4,135	4,135	4,227
3. MGT HQ - TAC AIR FORCES	160,441	121,592	118,989	118,989	118,395
4. OPERATIONAL HQ (OFFENSIVE)	1,347	839	819	819	987
5. OPERATIONAL HQ (TAF)	51,351	33,515	32,897	32,897	34,743
6. SERVICE SPT TO JOINT FORCES CMD ACTS	4,438	6,451	6,293	6,293	5,380
7. SERVICE SUPPORT TO CENTCOM ACTIVITY	68,180	23,897	23,150	23,149	21,213
8. SVC SPT TO COMBATANT HQ - NORAD	33,079	10,377	10,098	10,098	9,590
9. SVC SPT TO COMBATANT HQ - STRATCOM	<u>54,658</u>	<u>46,936</u>	<u>45,702</u>	<u>45,664</u>	<u>40,991</u>
SUBACTIVITY GROUP TOTAL	\$391,700	\$255,866	\$249,865	\$249,826	\$241,730

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Management/Operational Headquarters

B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>
	<u>FY 06/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING	\$255,866	\$249,826
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-3,523	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-2,478</u>	
SUBTOTAL APPROPRIATED AMOUNT	249,865	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2006 to 2006 Only)	<u>-39</u>	
SUBTOTAL BASELINE FUNDING	249,826	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change	0	7,170
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>-15,266</u>
NORMALIZED CURRENT ESTIMATE	\$249,826	\$241,730

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Management/Operational Headquarters

C. Reconciliation of Increases and Decreases:

FY 2006 President's Budget Request	\$ 255,866
1. Congressional Adjustments	\$ -6,001
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -3,523
i) Military to Civilian Conversions	\$ -2,106
ii) Unobligated Balances	\$ -891
iii) Audit of DoD Financial Systems	\$ -526
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -2,478
i) Efficiencies and Managment Improvements (Sec 8086, P.L. 109-148, FY 2006 Appn Act).....	\$ -1,392
ii) Economic Assumptions (Sec 8125, P.L. 109-148, FY 2006 Appn Act).....	\$ -430
iii) Excessive Growth in the Procurement of A&AS (Sec 8087, P.L. 109-148, FY 2006 Appn Act).....	\$ -364
iv) Limit Excessive Growth in Travel/Trans of Persons (Sec 8109a, P.L. 109-148, FY 2006 Appn Act).....	\$ -228
v) DoD Working Capital Funds (Sec 8094, P.L. 109-148, FY 2006 Appn Act).....	\$ -64
FY 2006 Appropriated Amount	\$ 249,865
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ -39
a) Functional Transfers	\$ 0

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Fiscal Year (FY) 2007 Budget Estimates
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Detail by Subactivity Group: Management/Operational Headquarters

b) Technical Adjustments.....	\$ -39
i) Increases.....	\$ 0
ii) Decreases	\$ -39
a) Prior Year Technical Adjustment	\$ -39
Minor prior year technical adjustment to balance with DoD accounts.	

FY 2006 Appropriated and Supplemental Funding \$ 249,826

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

Revised FY 2006 Estimate..... \$ 249,826

5. Less: Emergency Supplemental Funding..... \$ 0

Normalized FY 2006 Current Estimate \$ 249,826

6. Price Change \$ 7,170

7. Transfers..... \$ 0

8. Program Increases..... \$ 124

a) Annualization of New FY 2006 Program..... \$ 0

b) One-Time FY 2007 Costs..... \$ 0

c) Program Growth in FY 2007..... \$ 124

i) Competitive Sourcing & Privatization (CS&P) Program \$ 124

The Air Force conducts studies pursuant to OMB Circular A-76 to determine if selected commercial activities should be conducted with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves funds in a separate account until the A-76 study is complete. This increase is the result of moving funds into the CS&P holding accounts as studies are initiated. (FY 2006 Base \$36)

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Operation and Maintenance, Air Force
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9. Program Decreases.....	\$ -15,390
a) One-Time FY 2006 Costs.....	\$ 0
b) Annualization of FY 2006 Program Decreases	\$ 0
c) Program Decreases in FY 2007	\$ -15,390
i) Support to Combatant Headquarters (STRATCOM)	\$ -4,919
Funds realigned to support higher priority requirements based on Air Force Corporate Structure decisions. (FY 2006 Base \$10,377)	
ii) Air Force Transformation	\$ -4,689
In an effort to modernize and recapitalize our force structure, the United States Air Force has initiated a transformation flight plan focusing on three major areas: streamlining the organizational structure, incorporating process efficiencies, and continuing force structure reductions to become a more lethal, agile, and balanced total force. These three areas will produce savings in Air Force readiness and personnel accounts, necessary to produce the investment capital associated with Air Force transformation that will continue through the FYDP. (FY 2006 Base \$0)	
iii) Unobligated Balances	\$ -2,917
Based on past Congressional reductions for unobligated balances, the Department of Defense adjusted the Air Force O&M account in this area in FY 2007. (FY 2006 Base \$0)	
iv) Civilian Pay.....	\$ -2,865
The FY 2007 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule, Wage Board and Foreign National Direct hire employees. This program reflects an overall decrease of \$2,865 thousand that is driven by the following breakout of changes in FY 2007. (1) An increase of \$246 thousand represents the Air Force Military-to-Civilian Conversion program that identified military members performing work not directly associated with the Air Force core war fighting mission and converted the military positions to civilian positions. The costs of these Military-to-Civilian conversions are a transfer from the military personnel account to the civilian pay account. (2) An increase of \$395 thousand represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates and newly approved special salary rates. It includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (3) Excluding Military-to-Civilian conversions, the increase of \$1,206 thousand represents adjusted funding requirements associated with manpower changes, due to adjustments in mission requirements. (4) A decrease of \$1,826 thousand results from adjustments and a realignment of funds to multiple Air Force programs and now accurately reflects force structure, manpower and funding associated with Air	

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Force Total Force Integration.(5) A decrease of \$315 thousand reflects reductions to this program to free resources to fund higher priority warfighter requirements as approved by the Air Force Corporate Structure. (6) A decrease of \$2,571 thousand based on past Congressional reductions for unobligated balances. (FY 2006 Base \$166,583)

FY 2007 Budget Request..... \$ 241,730

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
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Detail by Subactivity Group: Management/Operational Headquarters**

IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Applicable

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Detail by Subactivity Group: Management/Operational Headquarters

V. Personnel Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>6,058</u>	<u>5,988</u>	<u>5,926</u>	<u>-62</u>
Officer	2,927	2,847	2,889	42
Enlisted	3,131	3,141	3,037	-104
<u>Civilian End Strength (Total)</u>	<u>2,065</u>	<u>2,378</u>	<u>2,447</u>	<u>69</u>
U.S. Direct Hire	2,031	2,340	2,409	69
Foreign National Direct Hire	<u>5</u>	<u>12</u>	<u>12</u>	<u>0</u>
Total Direct Hire	2,036	2,352	2,421	69
Foreign National Indirect Hire	29	26	26	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>6,055</u>	<u>6,035</u>	<u>5,960</u>	<u>-75</u>
Officer	2,903	2,894	2,869	-25
Enlisted	3,152	3,141	3,091	-50
<u>Civilian FTEs (Total)</u>	<u>2,209</u>	<u>2,360</u>	<u>2,412</u>	<u>52</u>
U.S. Direct Hire	2,172	2,321	2,374	53
Foreign National Direct Hire	<u>12</u>	<u>12</u>	<u>12</u>	<u>0</u>
Total Direct Hire	2,184	2,333	2,386	53
Foreign National Indirect Hire	25	27	26	-1
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>70,725</u>	<u>69,359</u>	<u>68,739</u>	<u>-620</u>

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VI. OP-32A Line Items:

	<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	137,573	0	4,401	-5,124	136,850
103	WAGE BOARD	16,042	0	530	7,560	24,132
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	124	0	3	355	482
107	SEPARATION INCENTIVES	18	0	0	-18	0
110	UNEMPLOYMENT COMP	17	0	0	-17	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	153,774	0	4,934	2,756	161,464
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	4	0	0	-4	0
308	TRAVEL OF PERSONS	43,890	0	1,053	-34,466	10,477
	TOTAL TRAVEL	43,894	0	1,053	-34,470	10,477
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	59	0	9	597	665
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	103	0	6	-70	39
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	939	0	22	1,956	2,917
	TOTAL DWCF SUPPLIES AND MATERIALS	1,101	0	37	2,483	3,621
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	793	0	18	333	1,144
	TOTAL DWCF EQUIPMENT PURCHASES	793	0	18	333	1,144
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	147	0	2	-149	0
	TOTAL OTHER FUND PURCHASES	147	0	2	-149	0

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Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Management/Operational Headquarters

	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>				
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	124	0	-7	85	202
705	AMC CHANNEL CARGO	41	0	1	-42	0
708	MSC CHARTED CARGO	8	0	0	-8	0
771	COMMERCIAL TRANSPORTATION	712	0	15	-657	70
	TOTAL TRANSPORTATION	885	0	9	-622	272
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	3,825	0	99	1,195	5,119
913	PURCHASED UTILITIES (NON-DWCF)	145	0	3	-137	11
914	PURCHASED COMM (NON-DWCF)	1,961	0	47	-1,727	281
915	RENTS (NON-GSA)	840	0	21	-38	823
917	POSTAL SERVICES (U.S.P.S.)	28	0	0	30	58
920	SUPPLIES & MATERIALS (NON-DWCF)	20,100	0	483	-14,823	5,760
921	PRINTING & REPRODUCTION	526	0	13	37	576
922	EQUIPMENT MAINTENANCE BY CONTRACT	9,719	0	232	-8,615	1,336
923	FACILITY MAINTENANCE BY CONTRACT	1,087	0	25	386	1,498
925	EQUIPMENT (NON-DWCF)	10,408	0	248	-3,386	7,270
926	OTHER OVERSEAS PURCHASES	17	0	0	-17	0
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	0	0	0	5,800	5,800
932	MANAGEMENT & PROFESSIONAL SUP SVS	7,950	0	190	-4,796	3,344
933	STUDIES, ANALYSIS, & EVALUATIONS	3,806	0	91	-2,374	1,523
934	ENGINEERING & TECHNICAL SERVICES	5,486	0	133	-3,394	2,225
937	LOCALLY PURCHASED FUEL (NON-SF)	8	0	1	-9	0
989	OTHER CONTRACTS	125,169	0	3,003	-93,292	34,880
998	OTHER COSTS	31	0	0	2,313	2,344
	TOTAL OTHER PURCHASES	191,106	0	4,589	-122,847	72,848
Grand Total		391,700	0	10,642	-152,516	249,826

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Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Management/Operational Headquarters

	<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	136,850	0	3,320	-1,053	139,117
103	WAGE BOARD	24,132	0	637	-699	24,070
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	482	0	11	-26	467
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	161,464	0	3,968	-1,778	163,654
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	0	0	0	0	0
308	TRAVEL OF PERSONS	10,477	0	230	-417	10,290
	TOTAL TRAVEL	10,477	0	230	-417	10,290
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	665	0	242	-273	634
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	39	0	2	-4	37
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	2,917	0	65	-202	2,780
	TOTAL DWCF SUPPLIES AND MATERIALS	3,621	0	309	-479	3,451
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	1,144	0	25	-786	383
	TOTAL DWCF EQUIPMENT PURCHASES	1,144	0	25	-786	383
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DIS) TIER 2	0	0	0	0	0
	TOTAL OTHER FUND PURCHASES	0	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Management/Operational Headquarters

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	202	0	10	-24	188
705	AMC CHANNEL CARGO	0	0	0	0	0
708	MSC CHARTED CARGO	0	0	0	0	0
771	COMMERCIAL TRANSPORTATION	70	0	2	-5	67
	TOTAL TRANSPORTATION	272	0	12	-29	255
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	5,119	1,028	113	-1,087	5,173
913	PURCHASED UTILITIES (NON-DWCF)	11	0	0	0	11
914	PURCHASED COMM (NON-DWCF)	281	0	6	10	297
915	RENTS (NON-GSA)	823	0	18	-63	778
917	POSTAL SERVICES (U.S.P.S.)	58	0	0	-5	53
920	SUPPLIES & MATERIALS (NON-DWCF)	5,760	0	126	-127	5,759
921	PRINTING & REPRODUCTION	576	0	11	-46	541
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,336	0	29	-115	1,250
923	FACILITY MAINTENANCE BY CONTRACT	1,498	0	33	-70	1,461
925	EQUIPMENT (NON-DWCF)	7,270	0	159	-3,519	3,910
926	OTHER OVERSEAS PURCHASES	0	0	0	0	0
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	5,800	0	127	-657	5,270
932	MANAGEMENT & PROFESSIONAL SUP SVS	3,344	0	75	-275	3,144
933	STUDIES, ANALYSIS, & EVALUATIONS	1,523	0	34	-121	1,436
934	ENGINEERING & TECHNICAL SERVICES	2,225	0	50	-280	1,995
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0	0
989	OTHER CONTRACTS	34,880	0	767	-5,641	30,006
998	OTHER COSTS	2,344	0	50	219	2,613
	TOTAL OTHER PURCHASES	72,848	1,028	1,598	-11,777	63,697
	Grand Total	249,826	1,028	6,142	-15,266	241,730

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Tactical Intelligence and Special Activities

I. Description of Operations Financed:

The description of operations financed under Tactical Intelligence & Special Activities is classified. Details will be provided under separate cover upon request.

II. Force Structure Summary:

Tactical Intelligence & Special Activities force structure summary information is classified. Details will be provided under separate cover upon request.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Tactical Intelligence and Special Activities

III. Financial Summary (\$ In Thousands):

	FY 2005 <u>Actual</u>	FY 2006		Normalized <u>Current Estimate</u>	FY 2007 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appn</u>		
A. <u>Program Elements:</u>					
1. SPECIAL ANALYSIS ACTIVITIES	\$203	\$0	\$0	\$0	\$0
2. TACTICAL INTELLIGENCE AND SPECIAL ACTIVITIES	<u>424,122</u>	<u>340,755</u>	<u>340,250</u>	<u>340,251</u>	<u>350,629</u>
SUBACTIVITY GROUP TOTAL	\$424,325	\$340,755	\$340,250	\$340,251	\$350,629
B. <u>Reconciliation Summary:</u>				<u>Change FY 06/FY 06</u>	<u>Change FY 06/FY 07</u>
BASELINE FUNDING				\$340,755	\$340,251
Congressional Adjustments (Distributed)				0	
Congressional Adjustments (Undistributed)				-505	
Adjustments to Meet Congressional Intent				0	
Congressional Adjustments (General Provisions)				<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT				340,250	
War Related and Disaster Supplemental Appropriation				0	
X-Year Carryover				0	
Fact-of-Life Changes (2006 to 2006 Only)				<u>1</u>	
SUBTOTAL BASELINE FUNDING				340,251	
Anticipated Reprogramming (Requiring 1415 Actions)				0	
Less: War Related and Disaster Supplemental Appropriation				0	
Less: X-Year Carryover				0	
Price Change				0	7,642
Functional Transfers				0	0
Program Changes				<u>0</u>	<u>2,736</u>
NORMALIZED CURRENT ESTIMATE				\$340,251	\$350,629

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Tactical Intelligence and Special Activities

C. Reconciliation of Increases and Decreases:

FY 2006 President's Budget Request	\$ 340,755
1. Congressional Adjustments	\$ -505
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -505
i) Military to Civilian Conversions	\$ -303
ii) Unobligated Balances	\$ -126
iii) Audit of DoD Financial Systems	\$ -76
FY 2006 Appropriated Amount	\$ 340,250
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 1
a) Functional Transfers	\$ 0
b) Technical Adjustments.....	\$ 1
i) Increases.....	\$ 1
a) Civilian Pay Adjustment	\$ 1
Technical Adjustment to civilian pay to appropriately reflect account balances for budget year execution.	
FY 2006 Appropriated and Supplemental Funding	\$ 340,251
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
Revised FY 2006 Estimate.....	\$ 340,251

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Detail by Subactivity Group: Tactical Intelligence and Special Activities

5. Less: Emergency Supplemental Funding.....	\$ 0
Normalized FY 2006 Current Estimate	\$ 340,251
6. Price Change	\$ 7,642
7. Transfers.....	\$ 0
8. Program Increases.....	\$ 2,736
a) Annualization of New FY 2006 Program.....	\$ 0
b) One-Time FY 2007 Costs.....	\$ 0
c) Program Growth in FY 2007	\$ 2,736
i) Civilian Pay.....	\$ 1,713
<p style="margin-left: 40px;">The FY 2007 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. This program reflects an overall increase of \$1,713 thousand that is driven by the following breakout of changes in FY 2007. (1) An increase of \$945 thousand represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates and newly approved special salary rates. It includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (2) The increase of \$768 thousand represent adjusted funding requirements associated with manpower changes due to adjustments in mission requirements. (FY 2006 Base \$54,609)</p>	
ii) Tactical Intelligence and Special Activities.....	\$ 1,023
<p style="margin-left: 40px;">Tactical Intelligence and Special Activities programs are classified. Details will be provided under separate cover upon request. (FY 2006 Base \$340,251)</p>	
9. Program Decreases.....	\$ 0
FY 2007 Budget Request.....	\$ 350,629

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Tactical Intelligence and Special Activities

IV. Performance Criteria and Evaluation Summary:

Tactical Intelligence and Special Activities are classified. Details will be provided under separate cover upon request.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Tactical Intelligence and Special Activities

V. Personnel Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	824	1,058	1,241	183
Officer	298	348	372	24
Enlisted	526	710	869	159
<u>Civilian End Strength (Total)</u>	<u>535</u>	<u>530</u>	<u>596</u>	<u>66</u>
U.S. Direct Hire	535	530	596	66
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	535	530	596	66
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>959</u>	<u>943</u>	<u>1,152</u>	<u>209</u>
Officer	327	323	362	39
Enlisted	632	620	790	170
<u>Civilian FTEs (Total)</u>	<u>-17</u>	<u>528</u>	<u>563</u>	<u>35</u>
U.S. Direct Hire	-17	528	563	35
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	-17	528	563	35
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>0</u>	<u>103,426</u>	<u>102,400</u>	<u>-1,026</u>

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Tactical Intelligence and Special Activities

VI. OP-32A Line Items:

	<u>FY 2005</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2006</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	48,145	0	1,541	1,253	50,939
103	WAGE BOARD	2,260	0	74	1,336	3,670
107	SEPARATION INCENTIVES	25	0	0	-25	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	50,430	0	1,615	2,564	54,609
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	9,961	0	238	-10,004	195
	TOTAL TRAVEL	9,961	0	238	-10,004	195
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	93	0	14	-76	31
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	7,585	0	431	-7,673	343
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	102	0	2	-31	73
	TOTAL DWCF SUPPLIES AND MATERIALS	7,780	0	447	-7,780	447
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	249	0	6	-82	173
	TOTAL DWCF EQUIPMENT PURCHASES	249	0	6	-82	173
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	1	1
	TOTAL OTHER FUND PURCHASES	0	0	0	1	1
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	400	0	-21	-379	0
771	COMMERCIAL TRANSPORTATION	419	0	8	-427	0
	TOTAL TRANSPORTATION	819	0	-13	-806	0

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Tactical Intelligence and Special Activities

	FY 2005	Foreign	Price	Program	FY 2006	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER PURCHASES</u>						
914	PURCHASED COMM (NON-DWCF)	327	0	8	-335	0
917	POSTAL SERVICES (U.S.P.S.)	0	0	0	11	11
920	SUPPLIES & MATERIALS (NON-DWCF)	6,143	0	147	-5,640	650
922	EQUIPMENT MAINTENANCE BY CONTRACT	366	0	9	-356	19
923	FACILITY MAINTENANCE BY CONTRACT	668	0	16	-684	0
925	EQUIPMENT (NON-DWCF)	371	0	9	1,136	1,516
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	3,447	0	83	5,403	8,933
930	OTHER DEPOT MAINT (NON-DWCF)	0	0	0	0	0
989	OTHER CONTRACTS	343,730	0	8,251	-78,284	273,697
998	OTHER COSTS	34	0	1	-35	0
	TOTAL OTHER PURCHASES	355,086	0	8,524	-78,784	284,826
Grand Total		424,325	0	10,817	-94,891	340,251

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Tactical Intelligence and Special Activities

	<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	50,939	0	1,233	53,737
103	WAGE BOARD	3,670	0	96	3,914
107	SEPARATION INCENTIVES	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	54,609	0	1,329	57,651
<u>TRAVEL</u>					
308	TRAVEL OF PERSONS	195	0	5	207
	TOTAL TRAVEL	195	0	5	207
<u>DWCF SUPPLIES AND MATERIALS</u>					
401	DFSC FUEL	31	0	11	29
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	343	0	23	356
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	73	0	2	66
	TOTAL DWCF SUPPLIES AND MATERIALS	447	0	36	451
<u>DWCF EQUIPMENT PURCHASES</u>					
507	GSA MANAGED EQUIPMENT	173	0	4	174
	TOTAL DWCF EQUIPMENT PURCHASES	173	0	4	174
<u>OTHER FUND PURCHASES</u>					
671	COMMUNICATION SERVICES(DISA) TIER 2	1	0	0	1
	TOTAL OTHER FUND PURCHASES	1	0	0	1
<u>TRANSPORTATION</u>					
703	AMC SAAM/JCS EX	0	0	0	0
771	COMMERCIAL TRANSPORTATION	0	0	0	0
	TOTAL TRANSPORTATION	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Tactical Intelligence and Special Activities

	FY 2006	Foreign	Price	Program	FY 2007
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER PURCHASES</u>					
914	PURCHASED COMM (NON-DWCF)	0	0	0	0
917	POSTAL SERVICES (U.S.P.S.)	11	0	0	11
920	SUPPLIES & MATERIALS (NON-DWCF)	650	0	15	668
922	EQUIPMENT MAINTENANCE BY CONTRACT	19	0	0	23
923	FACILITY MAINTENANCE BY CONTRACT	0	0	0	0
925	EQUIPMENT (NON-DWCF)	1,516	0	34	1,542
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	8,933	0	197	9,126
930	OTHER DEPOT MAINT (NON-DWCF)	0	0	0	0
989	OTHER CONTRACTS	273,697	0	6,022	280,775
998	OTHER COSTS	0	0	0	0
	TOTAL OTHER PURCHASES	284,826	0	6,268	292,145
Grand Total		340,251	0	7,642	350,629

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

I. Description of Operations Financed:

The spacelift ranges are composed of the Western Range headquartered at the 30th Space Wing, Vandenberg Air Force Base (AFB), CA, and the Eastern Range, headquartered at the 45th Space Wing, Patrick AFB, FL. The spacelift ranges provide tracking, telemetry, communications, range safety, weather and other support for DoD, civil and commercial space launches, intercontinental and sea-launched ballistic missile Test and Evaluations (T&E), missile defense developmental T&E and aeronautical T&E. The spacelift ranges consist of range operations control centers, hardware and software required to provide command and control of day-to-day range and launch operations. They consist of instrumentation that provides range safety and user metric data through the use of launch vehicle telemetry, weather instruments, metrics, optics, range surveillance and vehicle uplink capabilities. They also provide a conduit for sending all voice, video and data to and from remote and local instrumentation sites. The spacelift ranges are responsible for infrastructure maintenance functions, to include heating and air conditioning, fire protection/detection and corrosion control. Also, spacelift range funding pays for contractor payload/vehicle operations necessary to ensure successful space launches, contract range activities necessary to support launch of operational space vehicles and payloads, and contract activities necessary to operate and maintain range systems. The spacelift range functions are critical to the success of all supported space launches and test evaluations. Operations and maintenance of launch pads are funded in Subactivity Group 13B, Launch Vehicles.

II. Force Structure Summary:

The ranges are composed of facilities and equipment, including launch pads, command centers, radar and optical tracking sites, command destruct sites and telemetry sites.

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

III. Financial Summary (\$ In Thousands):

		<u>FY 2006</u>			
	<u>FY 2005</u>	<u>Budget</u>		<u>Normalized</u>	
A. <u>Program Elements:</u>	<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2007</u>
				<u>Estimate</u>	<u>Estimate</u>
1. SPACELIFT RANGE SYSTEM(SPACE)	\$220,541	\$259,662	\$244,085	\$244,115	\$242,314
2. WESTERN SPACELIFT RANGE OPERATIONS	<u>80,216</u>	<u>89,651</u>	<u>85,476</u>	<u>85,529</u>	<u>82,153</u>
SUBACTIVITY GROUP TOTAL	\$300,757	\$349,313	\$329,561	\$329,644	\$324,467
				Change	Change
				<u>FY 06/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING				\$349,313	\$329,644
Congressional Adjustments (Distributed)				-11,900	
Congressional Adjustments (Undistributed)				-5,038	
Adjustments to Meet Congressional Intent				0	
Congressional Adjustments (General Provisions)				<u>-2,814</u>	
SUBTOTAL APPROPRIATED AMOUNT				329,561	
War Related and Disaster Supplemental Appropriation				0	
X-Year Carryover				0	
Fact-of-Life Changes (2006 to 2006 Only)				<u>83</u>	
SUBTOTAL BASELINE FUNDING				329,644	
Anticipated Reprogramming (Requiring 1415 Actions)				0	
Less: War Related and Disaster Supplemental Appropriation				0	
Less: X-Year Carryover				0	
Price Change				0	8,534
Functional Transfers				0	5,200
Program Changes				<u>0</u>	<u>-18,911</u>
NORMALIZED CURRENT ESTIMATE				\$329,644	\$324,467

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C. Reconciliation of Increases and Decreases:

FY 2006 President's Budget Request	\$ 349,313
1. Congressional Adjustments	\$ -19,752
a) Distributed Adjustments	\$ -11,900
i) Range Sustainment Engineering Excess Funding.....	\$ -11,900
b) Undistributed Adjustments	\$ -5,038
i) Military to Civilian Conversions	\$ -3,006
ii) Unobligated Balances	\$ -1,284
iii) Audit of DoD Financial Systems	\$ -748
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -2,814
i) Efficiencies and Managment Improvements (Sec 8086, P.L. 109-148, FY 2006 Appn Act).....	\$ -1,849
ii) Economic Assumptions (Sec 8125, P.L. 109-148, FY 2006 Appn Act).....	\$ -574
iii) DoD Working Capital Funds (Sec 8094, P.L. 109-148, FY 2006 Appn Act).....	\$ -235
iv) Excessive Growth in the Procurement of A&AS (Sec 8087, P.L. 109-148, FY 2006 Appn Act).....	\$ -110
v) Limit Excessive Growth in Travel/Trans of Persons (Sec 8109a, P.L. 109-148, FY 2006 Appn Act).....	\$ -46
FY 2006 Appropriated Amount	\$ 329,561
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 83

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a) Functional Transfers	\$ 0
b) Technical Adjustments.....	\$ 83
i) Increases.....	\$ 113
a) Total Force: Now.....	\$ 113
This change is due to a realignment of funds within multiple Air Force programs. Programs were adjusted to accurately reflect Air Force Total Force Integration structure, manpower, and funding requirements. (FY 2006 Base \$0)	
ii) Decreases	\$ -30
a) Prior Year Technical Adjustment	\$ -30

FY 2006 Appropriated and Supplemental Funding \$ **329,644**

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

Revised FY 2006 Estimate..... \$ **329,644**

5. Less: Emergency Supplemental Funding..... \$ 0

Normalized FY 2006 Current Estimate \$ **329,644**

6. Price Change

	\$ 8,534
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7. Transfers.....

	\$ 5,200
--	----------

 a) Transfers In

	\$ 5,200
--	----------

 i) Repricing Customer Charge.....

	\$ 5,200
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 This transfer realigns funding between Air Force acquisition, training and evaluation accounts to comply with the charge policy. The Air Force Audit Agency validated a transfer shortfall for FY 2007.

8. Program Increases.....

	\$ 5,277
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a) Annualization of New FY 2006 Program.....		\$ 0
b) One-Time FY 2007 Costs.....		\$ 0
c) Program Growth in FY 2007.....		\$ 5,277
i) Military Intelligence Program.....		\$ 4,915
Details of this program are classified. Any additional information will be provided under separate cover. (FY2006 Base \$0)		
ii) Civilian Pay.....		\$ 346
The FY 2007 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. SAG 013A reflects an overall increase of \$346 thousand, which is driven by the following breakout of changes. (1) A decrease of \$387 thousand results from adjustments and a realignment of funds to multiple Air Force programs and now accurately reflects force structure, manpower and funding associated with Air Force Total Force Integration. (2) A decrease of \$66 thousand reflects reductions to this program to free resources to fund higher priority warfighter requirements as approved by the Air Force Corporate Structure. (3) An increase of \$799 thousand represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates and newly approved special salary rates. (FY2006 Base \$22,069)		
iii) Competitive Sourcing & Privatization (CS&P) Program.....		\$ 16
The Air Force conducts studies pursuant to OMB Circular A-76 to determine if selected commercial activities should be conducted with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves funds in a separate account until the A-76 study is complete. This increase is the result of moving funds into the CS&P holding accounts as studies are initiated. (FY 2006 Base \$4,088)		
9. Program Decreases.....		\$ -24,188
a) One-Time FY 2006 Costs.....		\$ 0
b) Annualization of FY 2006 Program Decreases.....		\$ 0
c) Program Decreases in FY 2007.....		\$ -24,188
i) Air Force Transformation.....		\$ -24,188
In an effort to modernize and recapitalize our force structure, the United States Air Force has initiated a transformation flight plan focusing on three major areas: streamlining the organizational structure, incorporating process efficiencies,		

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and continuing force structure reductions to become a more lethal, agile, and balanced total force. These three areas will produce savings in Air Force readiness and personnel accounts, necessary to produce the investment capital associated with Air Force transformation that will continue through the FYDP. (FY 2006 Base \$0)

FY 2007 Budget Request..... \$ 324,467

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IV. Performance Criteria and Evaluation Summary:

	FY 2005	FY 2006	FY2007
<u>SUPPORTED LAUNCHES BY VEHICLE (DoD, NASA AND COMMERCIAL)</u>			
Atlas.....	4	5	7
Delta	7	16	16
Titan.....	1	1	0
Pegasus.....	1	3	1
Taurus.....	0	0	0
Space Shuttle *	1	2	1
ICBMs	4	5	4
Other.....	<u>2</u>	<u>3</u>	<u>1</u>
Total.....	20	35	30

*Space Shuttle launches are on hold pending NASA accident investigation and any required safety modifications

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V. Personnel Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>586</u>	<u>508</u>	<u>505</u>	<u>-3</u>
Officer	139	138	138	0
Enlisted	447	370	367	-3
<u>Civilian End Strength (Total)</u>	<u>341</u>	<u>363</u>	<u>366</u>	<u>3</u>
U.S. Direct Hire	341	363	366	3
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	341	363	366	3
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>559</u>	<u>548</u>	<u>507</u>	<u>-41</u>
Officer	146	139	138	-1
Enlisted	413	409	369	-40
<u>Civilian FTEs (Total)</u>	<u>374</u>	<u>367</u>	<u>364</u>	<u>-3</u>
U.S. Direct Hire	374	367	364	-3
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	374	367	364	-3
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>85,163</u>	<u>60,134</u>	<u>63,069</u>	<u>2,935</u>

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VI. OP-32A Line Items:

	<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	28,979	0	926	-10,854	19,051
103	WAGE BOARD	2,872	0	95	51	3,018
107	SEPARATION INCENTIVES	25	0	0	-25	0
110	UNEMPLOYMENT COMP	66	0	0	-66	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	31,942	0	1,021	-10,894	22,069
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	3,429	0	83	-2,500	1,012
	TOTAL TRAVEL	3,429	0	83	-2,500	1,012
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	3,401	0	507	-532	3,376
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	1,407	0	80	-564	923
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	1,231	0	30	5,864	7,125
	TOTAL DWCF SUPPLIES AND MATERIALS	6,039	0	617	4,768	11,424
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	5	0	0	43	48
507	GSA MANAGED EQUIPMENT	154	0	3	1,513	1,670
	TOTAL DWCF EQUIPMENT PURCHASES	159	0	3	1,556	1,718
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	3,977	0	68	4,121	8,166
	TOTAL OTHER FUND PURCHASES	3,977	0	68	4,121	8,166

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	FY 2005	Foreign	Price	Program	FY 2006	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>TRANSPORTATION</u>						
708	MSC CHARTED CARGO	703	0	-7	-696	0
715	MSC APF	107	0	10	-117	0
771	COMMERCIAL TRANSPORTATION	4	0	0	842	846
	TOTAL TRANSPORTATION	814	0	3	29	846
<u>OTHER PURCHASES</u>						
914	PURCHASED COMM (NON-DWCF)	1	0	0	-1	0
915	RENTS (NON-GSA)	0	0	0	1	1
920	SUPPLIES & MATERIALS (NON-DWCF)	1,648	0	38	1,566	3,252
921	PRINTING & REPRODUCTION	0	0	0	1	1
922	EQUIPMENT MAINTENANCE BY CONTRACT	3,421	0	82	819	4,322
923	FACILITY MAINTENANCE BY CONTRACT	0	0	0	107	107
925	EQUIPMENT (NON-DWCF)	842	0	20	371	1,233
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	230,705	0	5,537	9,841	246,083
932	MANAGEMENT & PROFESSIONAL SUP SVS	55	0	2	742	799
933	STUDIES, ANALYSIS, & EVALUATIONS	27	0	0	338	365
934	ENGINEERING & TECHNICAL SERVICES	38	0	1	492	531
989	OTHER CONTRACTS	17,701	0	425	5,254	23,380
998	OTHER COSTS	-41	0	-1	4,377	4,335
	TOTAL OTHER PURCHASES	254,397	0	6,104	23,908	284,409
	Grand Total	300,757	0	7,899	20,988	329,644

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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	19,051	0	462	343	19,856
103	WAGE BOARD	3,018	0	80	3	3,101
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	22,069	0	542	346	22,957
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	1,012	0	22	-14	1,020
	TOTAL TRAVEL	1,012	0	22	-14	1,020
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	3,376	0	1,217	-1,255	3,338
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	923	0	63	-74	912
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	7,125	0	157	-996	6,286
	TOTAL DWCF SUPPLIES AND MATERIALS	11,424	0	1,437	-2,325	10,536
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	48	0	3	-33	18
507	GSA MANAGED EQUIPMENT	1,670	0	37	-1,135	572
	TOTAL DWCF EQUIPMENT PURCHASES	1,718	0	40	-1,168	590
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	8,166	0	220	-537	7,849
	TOTAL OTHER FUND PURCHASES	8,166	0	220	-537	7,849

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	FY 2006	Foreign	Price	Program	FY 2007
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>TRANSPORTATION</u>					
708	MSC CHARTED CARGO	0	0	0	0
715	MSC APF	0	0	0	0
771	COMMERCIAL TRANSPORTATION	846	0	18	-43
	TOTAL TRANSPORTATION	846	0	18	-43
					821
					821
<u>OTHER PURCHASES</u>					
914	PURCHASED COMM (NON-DWCF)	0	0	0	0
915	RENTS (NON-GSA)	1	0	0	1
920	SUPPLIES & MATERIALS (NON-DWCF)	3,252	0	71	68
921	PRINTING & REPRODUCTION	1	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	4,322	0	95	-199
923	FACILITY MAINTENANCE BY CONTRACT	107	0	2	-5
925	EQUIPMENT (NON-DWCF)	1,233	0	27	-842
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	246,083	0	5,413	-15,600
932	MANAGEMENT & PROFESSIONAL SUP SVS	799	0	17	816
933	STUDIES, ANALYSIS, & EVALUATIONS	365	0	8	374
934	ENGINEERING & TECHNICAL SERVICES	531	0	12	495
989	OTHER CONTRACTS	23,380	0	515	4,915
998	OTHER COSTS	4,335	0	95	8
	TOTAL OTHER PURCHASES	284,409	0	6,255	-9,970
					280,694
Grand Total		329,644	0	8,534	-13,711
					324,467

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Detail by Subactivity Group: Launch Vehicles

I. Description of Operations Financed:

The Medium Launch Vehicles program (Delta II) provides launch and operational support for DoD and National Reconnaissance Office (NRO) space programs. The Delta II space launch capability at Cape Canaveral Air Force Station, Florida and Vandenberg Air Force Base, California provide assured access to space for DoD and NRO programs. The current launch system program is transitioning to the Evolved Expendable Launch Vehicle (EELV) program, consisting of the Delta IV and Atlas V. Like the heritage launch systems, EELV will satisfy medium to heavy lift requirements for the DoD, national and civil users at both launch ranges. Launch rates are based on customer needs and priorities. There are three DoD launch strategies: deployment - establishing new satellite constellations; sustainment - replacing satellites in an existing satellite constellation; and augmentation - adding satellites to an existing satellite constellation. Priority is established based on national needs. Resources also finance services supporting the various launch capabilities: fuel, overtime, launch pad refurbishment and maintenance.

II. Force Structure Summary:

Launch Vehicles support various NRO and DoD satellite systems, including: Navigational Satellite/Global Positioning System; Defense Meteorological Satellite Program; Defense Support Program; Wideband Gap-filler System; Advanced Extremely High Frequency System; and the Space Based Infrared System .

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III. Financial Summary (\$ In Thousands):

	<u>FY 2006</u>					
A. <u>Program Elements:</u>	FY 2005	Budget		Normalized		FY 2007
	<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>		<u>Estimate</u>
1. EELV (SPACE)	\$19,080	\$26,464	\$25,881	\$25,846		\$26,457
2. MEDIUM LAUNCH VEHICLES (SPACE)	21,223	46,041	44,876	44,876		22,463
3. SPACE SHUTTLE OPERATIONS	1,455	1,389	1,361	1,361		1,383
4. TITAN SPACE LAUNCH VEHICLES (SPACE)	<u>22,392</u>	<u>20,219</u>	<u>19,773</u>	<u>19,769</u>		<u>9,410</u>
SUBACTIVITY GROUP TOTAL	\$64,150	\$94,113	\$91,891	\$91,852		\$59,713
B. <u>Reconciliation Summary:</u>				<u>Change</u>		<u>Change</u>
				<u>FY 06/FY 06</u>		<u>FY 06/FY 07</u>
BASELINE FUNDING				\$94,113		\$91,852
Congressional Adjustments (Distributed)				0		
Congressional Adjustments (Undistributed)				-1,361		
Adjustments to Meet Congressional Intent				0		
Congressional Adjustments (General Provisions)				<u>-861</u>		
SUBTOTAL APPROPRIATED AMOUNT				91,891		
War Related and Disaster Supplemental Appropriation				0		
X-Year Carryover				0		
Fact-of-Life Changes (2006 to 2006 Only)				<u>-39</u>		
SUBTOTAL BASELINE FUNDING				91,852		
Anticipated Reprogramming (Requiring 1415 Actions)				0		
Less: War Related and Disaster Supplemental Appropriation				0		
Less: X-Year Carryover				0		
Price Change				0		2,242
Functional Transfers				0		0
Program Changes				<u>0</u>		<u>-34,381</u>
NORMALIZED CURRENT ESTIMATE				\$91,852		\$59,713

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C. Reconciliation of Increases and Decreases:

FY 2006 President's Budget Request	\$ 94,113
1. Congressional Adjustments	\$ -2,222
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -1,361
i) Military to Civilian Conversions	\$ -812
ii) Unobligated Balances	\$ -345
iii) Audit of DoD Financial Systems	\$ -204
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -861
i) Efficiencies and Managment Improvements (Sec 8086, P.L. 109-148, FY 2006 Appn Act).....	\$ -541
ii) Economic Assumptions (Sec 8125, P.L. 109-148, FY 2006 Appn Act).....	\$ -167
iii) DoD Working Capital Funds (Sec 8094, P.L. 109-148, FY 2006 Appn Act).....	\$ -118
iv) Excessive Growth in the Procurement of A&AS (Sec 8087, P.L. 109-148, FY 2006 Appn Act).....	\$ -23
v) Limit Excessive Growth in Travel/Trans of Persons (Sec 8109a, P.L. 109-148, FY 2006 Appn Act).....	\$ -12
FY 2006 Appropriated Amount	\$ 91,891
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ -39
a) Functional Transfers	\$ 0

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b) Technical Adjustments.....	\$ -39
i) Increases.....	\$ 0
ii) Decreases	\$ -39
a) Prior Year Technical Adjustment	\$ -39
Minor prior year technical adjustment to balance with DoD accounts.	

FY 2006 Appropriated and Supplemental Funding \$ **91,852**

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

Revised FY 2006 Estimate..... \$ **91,852**

5. Less: Emergency Supplemental Funding..... \$ 0

Normalized FY 2006 Current Estimate \$ **91,852**

6. Price Change

	\$ 2,242
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7. Transfers..... \$ 0

8. Program Increases..... \$ 712

 a) Annualization of New FY 2006 Program..... \$ 0

 b) One-Time FY 2007 Costs..... \$ 0

 c) Program Growth in FY 2007..... \$ 712

 i) Civilian Pay..... \$ 712

The FY 2007 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. This program reflects an overall increase of \$712 thousand that is driven by the following breakout of changes in FY2007. (1) An increase of \$212 thousand represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates and newly approved special salary rates. It includes adjustments between General

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Schedule and Wage Grade allocation to reflect the most current requirements in each category. (2) The increase of \$527 thousand represent adjusted funding requirements associated with manpower changes due to adjustments in mission requirements. (3) A decrease of \$23 thousand results from adjustments and a realignment of funds to multiple Air Force programs and now accurately reflects force structure, manpower and funding associated with Air Force Total Force Integration. (4) A decrease of \$4 thousand reflects reductions to this program to free resources to fund higher priority warfighter requirements as approved by the Air Force Corporate Structure. (FY2006 Base \$1,546)

9. Program Decreases.....	\$ -35,093
a) One-Time FY 2006 Costs.....	\$ -22,803
i) Atlas Demolition.....	\$ -22,803
Decrease reflects initial heritage medium launch vehicle pad demolition and closure costs at Cape Canaveral Air Force Station, FL. Bulk of costs will be paid in FY 2006. Pad demolition and closure include life support activities, hardware clean-up, and environmental clean-up costs. As the Evolved Expendable Launch Vehicles (EELV) become operational, the heritage launch pads will be replaced by launch pads designed to accommodate the EELV. (FY 2006 Base \$94,113)	
b) Annualization of FY 2006 Program Decreases	\$ 0
c) Program Decreases in FY 2007	\$ -12,290
i) Titan Program Termination.....	\$ -12,290
Decrease reflects ramp down of Titan II and Titan IV launch vehicles located at Cape Canaveral AFS, FL and Vandenberg AFB, CA. As the EELV become operational, the heritage launch pads will be replaced by launch pads designed to accommodate the EELVs. (FY 2006 Base \$94,113)	
FY 2007 Budget Request.....	\$ 59,713

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Detail by Subactivity Group: Launch Vehicles

IV. Performance Criteria and Evaluation Summary:

	FY 2005	FY 2006	FY2007
<u>AIR FORCE LAUNCH SCHEDULE BY VEHICLE</u>			
Atlas IIA	0	0	0
Atlas III	1	0	0
Delta II	2	5	3
Titan II	0	0	0
Titan IV	1	1	0
EELV (Atlas V)	0	5	6
EELV (Delta IV).....	<u>1</u>	<u>3</u>	<u>1</u>
Total	5	14	10

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Detail by Subactivity Group: Launch Vehicles

V. Personnel Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>162</u>	<u>191</u>	<u>188</u>	<u>-3</u>
Officer	68	95	95	0
Enlisted	94	96	93	-3
<u>Civilian End Strength (Total)</u>	<u>13</u>	<u>27</u>	<u>30</u>	<u>3</u>
U.S. Direct Hire	13	27	30	3
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	13	27	30	3
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>146</u>	<u>180</u>	<u>190</u>	<u>10</u>
Officer	57	83	95	12
Enlisted	89	97	95	-2
<u>Civilian FTEs (Total)</u>	<u>16</u>	<u>28</u>	<u>28</u>	<u>0</u>
U.S. Direct Hire	16	28	28	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	16	28	28	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>94,563</u>	<u>55,214</u>	<u>82,000</u>	<u>26,786</u>

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VI. OP-32A Line Items:

	<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	1,407	0	44	-75	1,376
103	WAGE BOARD	106	0	3	61	170
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,513	0	47	-14	1,546
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	777	0	19	-514	282
	TOTAL TRAVEL	777	0	19	-514	282
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	1	0	0	2	3
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	1,652	0	94	3,036	4,782
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	24	0	1	942	967
	TOTAL DWCF SUPPLIES AND MATERIALS	1,677	0	95	3,980	5,752
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	5	0	0	291	296
	TOTAL DWCF EQUIPMENT PURCHASES	5	0	0	291	296
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	6	6
	TOTAL OTHER FUND PURCHASES	0	0	0	6	6

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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>OTHER PURCHASES</u>					
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	6
914	PURCHASED COMM (NON-DWCF)	5	0	0	-4
915	RENTS (NON-GSA)	0	0	0	39
917	POSTAL SERVICES (U.S.P.S.)	0	0	0	4
920	SUPPLIES & MATERIALS (NON-DWCF)	794	0	20	-420
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	20
923	FACILITY MAINTENANCE BY CONTRACT	11,149	0	266	-11,405
925	EQUIPMENT (NON-DWCF)	103	0	2	79
926	OTHER OVERSEAS PURCHASES	20	0	1	-21
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	37,148	0	893	42,632
932	MANAGEMENT & PROFESSIONAL SUP SVS	474	0	12	-483
933	STUDIES, ANALYSIS, & EVALUATIONS	227	0	5	-230
934	ENGINEERING & TECHNICAL SERVICES	327	0	8	-333
989	OTHER CONTRACTS	9,911	0	237	-7,524
998	OTHER COSTS	20	0	0	-12
	TOTAL OTHER PURCHASES	60,178	0	1,444	22,348
Grand Total		64,150	0	1,605	26,097

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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>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	1,376	0	33	648	2,057
103 WAGE BOARD	170	0	5	64	239
TOTAL CIVILIAN PERSONNEL COMPENSATION	1,546	0	38	712	2,296
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	282	0	6	-5	283
TOTAL TRAVEL	282	0	6	-5	283
<u>DWCF SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	3	0	1	-1	3
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	4,782	0	324	-1,919	3,187
417 LOCAL PROC FUND MNGD SUPP/MATERIALS	967	0	21	-137	851
TOTAL DWCF SUPPLIES AND MATERIALS	5,752	0	346	-2,057	4,041
<u>DWCF EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	296	0	6	-199	103
TOTAL DWCF EQUIPMENT PURCHASES	296	0	6	-199	103
<u>OTHER FUND PURCHASES</u>					
671 COMMUNICATION SERVICES(DISA) TIER 2	6	0	0	0	6
TOTAL OTHER FUND PURCHASES	6	0	0	0	6

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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>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	6	0	0	0	6
914	PURCHASED COMM (NON-DWCF)	1	0	0	0	1
915	RENTS (NON-GSA)	39	0	1	-3	37
917	POSTAL SERVICES (U.S.P.S.)	4	0	0	0	4
920	SUPPLIES & MATERIALS (NON-DWCF)	394	0	8	24	426
922	EQUIPMENT MAINTENANCE BY CONTRACT	20	0	0	0	20
923	FACILITY MAINTENANCE BY CONTRACT	10	0	0	0	10
925	EQUIPMENT (NON-DWCF)	184	0	4	-125	63
926	OTHER OVERSEAS PURCHASES	0	0	0	0	0
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	80,673	0	1,774	-32,630	49,817
932	MANAGEMENT & PROFESSIONAL SUP SVS	3	0	0	0	3
933	STUDIES, ANALYSIS, & EVALUATIONS	2	0	0	-1	1
934	ENGINEERING & TECHNICAL SERVICES	2	0	0	0	2
989	OTHER CONTRACTS	2,624	0	59	-97	2,586
998	OTHER COSTS	8	0	0	0	8
	TOTAL OTHER PURCHASES	83,970	0	1,846	-32,832	52,984
Grand Total		91,852	0	2,242	-34,381	59,713

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I. Description of Operations Financed:

Space Control Systems include the Air Force Satellite Control Network (AFSCN). The Space Test and Evaluation Center performs space test and support operations for DoD's Advanced technology satellites. AFSCN supports operational satellites and provides the global network of control centers, remote tracking stations and communications links required to operate national security satellites, both operational and research and development. AFSCN activities include AFSCN operations, Satellite Control Network (SCN) communications and sustainment. AFSCN provides funding for operation and maintenance, logistics and management of control centers, remote tracking stations and support elements. AFSCN Communications provide funding for the operation and maintenance of an extensive mission communications network interfacing Onizuka Air Force Station, California and Schriever AFB, Colorado, with the worldwide tracking stations to support assigned DoD, NASA, and classified space programs. SCN communications fund satellite mission communications, launch, wire and administrative communications and radio frequency analysis required by operational DoD and national satellites. In addition, the sustainment effort provides software and hardware maintenance, engineering support, on-site operations support to Air Force Space Command (AFSPC) and the Program Office support.

II. Force Structure Summary:

Space Control Systems facilities and equipment include two control nodes, fifteen antenna sites located at eight remote tracking stations and two transportable spacecraft check-out assets.

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III. Financial Summary (\$ In Thousands):

		<u>FY 2006</u>			
	<u>FY 2005</u>	<u>Budget</u>		<u>Normalized</u>	
A. <u>Program Elements:</u>	<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2007</u>
				<u>Estimate</u>	<u>Estimate</u>
1. AFSCN OPERATIONS	\$190,666	\$222,756	\$217,885	\$217,869	\$228,139
2. SATELLITE CONTROL NETWORK	10,598	10,985	10,666	10,666	9,339
3. SPACE & MISSILE TEST & EVAL CENTER	<u>20,096</u>	<u>19,929</u>	<u>19,487</u>	<u>19,467</u>	<u>17,847</u>
SUBACTIVITY GROUP TOTAL	\$221,360	\$253,670	\$248,038	\$248,002	\$255,325
				<u>Change</u>	<u>Change</u>
				<u>FY 06/FY 06</u>	<u>FY 06/FY 07</u>
B. <u>Reconciliation Summary:</u>					
BASELINE FUNDING				\$253,670	\$248,002
Congressional Adjustments (Distributed)				0	
Congressional Adjustments (Undistributed)				-3,615	
Adjustments to Meet Congressional Intent				0	
Congressional Adjustments (General Provisions)				<u>-2,017</u>	
SUBTOTAL APPROPRIATED AMOUNT				248,038	
War Related and Disaster Supplemental Appropriation				0	
X-Year Carryover				0	
Fact-of-Life Changes (2006 to 2006 Only)				<u>-36</u>	
SUBTOTAL BASELINE FUNDING				248,002	
Anticipated Reprogramming (Requiring 1415 Actions)				0	
Less: War Related and Disaster Supplemental Appropriation				0	
Less: X-Year Carryover				0	
Price Change				0	5,800
Functional Transfers				0	0
Program Changes				<u>0</u>	<u>1,523</u>
NORMALIZED CURRENT ESTIMATE				\$248,002	\$255,325

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C. Reconciliation of Increases and Decreases:

FY 2006 President's Budget Request	\$ 253,670
1. Congressional Adjustments	\$ -5,632
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -3,615
i) Military to Civilian Conversions	\$ -2,151
ii) Unobligated Balances	\$ -918
iii) Audit of DoD Financial Systems	\$ -546
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -2,017
i) Efficiencies and Managment Improvements (Sec 8086, P.L. 109-148, FY 2006 Appn Act).....	\$ -1,350
ii) Economic Assumptions (Sec 8125, P.L. 109-148, FY 2006 Appn Act).....	\$ -417
iii) DoD Working Capital Funds (Sec 8094, P.L. 109-148, FY 2006 Appn Act).....	\$ -133
iv) Excessive Growth in the Procurement of A&AS (Sec 8087, P.L. 109-148, FY 2006 Appn Act).....	\$ -61
v) Limit Excessive Growth in Travel/Trans of Persons (Sec 8109a, P.L. 109-148, FY 2006 Appn Act).....	\$ -56
FY 2006 Appropriated Amount	\$ 248,038
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ -36
a) Functional Transfers	\$ 0

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b) Technical Adjustments.....	\$ -36
i) Increases.....	\$ 0
ii) Decreases	\$ -36
a) Prior Year Technical Adjustment	\$ -36
Minor prior year technical adjustment to balance with DoD accounts.	

FY 2006 Appropriated and Supplemental Funding..... \$ 248,002

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

Revised FY 2006 Estimate..... \$ 248,002

5. Less: Emergency Supplemental Funding..... \$ 0

Normalized FY 2006 Current Estimate..... \$ 248,002

6. Price Change..... \$ 5,800

7. Transfers..... \$ 0

8. Program Increases..... \$ 2,850

 a) Annualization of New FY 2006 Program..... \$ 0

 b) One-Time FY 2007 Costs..... \$ 0

 c) Program Growth in FY 2007..... \$ 2,850

 i) Satellite Operations Center..... \$ 1,815

 Increase due to the new requirement to provide mission operation support to the new Multi-Mission Satellite Operations Center at Schriever Air Force Base (AFB), CO. Increase for command and control system (CCS) operations in support of Global Positioning Satellite(GPS) C2 to compensate for 1 year delay in the GPS development of dedicated CCS. (FY 2006 Base \$253,670)

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ii) Competitive Sourcing & Privatization (CS&P) Program \$ 1,035

The Air Force conducts studies according to OMB Circular A-76 to determine if certain functions should be supported with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves funds in a special account until the study is complete. This increase is the result of moving funds into holding accounts as studies are completed. (FY 2006 Base \$5,635)

9. Program Decreases..... \$ -1,327

a) One-Time FY 2006 Costs \$ 0

b) Annualization of FY 2006 Program Decreases \$ 0

c) Program Decreases in FY 2007 \$ -1,327

i) Unobligated Balances \$ -1,132

Based on past Congressional reductions for unobligated balances, the Department of Defense adjusted the Air Force O&M account in this area in FY 2007. (FY 2006 Base \$0)

ii) Civilian Pay..... \$ -195

The FY 2007 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. This program reflects an overall decrease of \$195 thousand that is driven by the following breakout of changes in FY 2007. (1) A decrease of \$4 thousand represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates and newly approved special salary rates. It includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (2) A decrease of \$163 thousand results from adjustments and a realignment of funds to multiple Air Force programs and now accurately reflects force structure, manpower and funding associated with Air Force Total Force Integration. (3) A decrease of \$28 thousand reflects reductions to this program to free resources to fund higher priority warfighter requirements as approved by the Air Force Corporate Structure. (FY 2006 Base \$17,838)

FY 2007 Budget Request..... \$ 255,325

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IV. Performance Criteria and Evaluation Summary:

	FY 2005	FY 2006	FY2007
SATELLITE TRACKING, TELEMETRY AND COMMAND CAPABILITY			
Satellite Contacts:			
Daily (Projected Average)	415	430	460
Annually (Projected).....	151,338	157,000	168,000
Network Support Hours	75,473	76,930	82,320

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V. Personnel Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>527</u>	<u>517</u>	<u>516</u>	<u>-1</u>
Officer	138	138	138	0
Enlisted	389	379	378	-1
<u>Civilian End Strength (Total)</u>	<u>224</u>	<u>228</u>	<u>229</u>	<u>1</u>
U.S. Direct Hire	224	228	229	1
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	224	228	229	1
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>548</u>	<u>523</u>	<u>516</u>	<u>-7</u>
Officer	144	138	138	0
Enlisted	404	385	378	-7
<u>Civilian FTEs (Total)</u>	<u>152</u>	<u>238</u>	<u>229</u>	<u>-9</u>
U.S. Direct Hire	152	238	229	-9
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	152	238	229	-9
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>124,217</u>	<u>74,950</u>	<u>78,956</u>	<u>4,006</u>

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VI. OP-32A Line Items:

	<u>FY 2005</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2006</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	17,419	0	556	-2,145	15,830
103	WAGE BOARD	1,462	0	48	498	2,008
110	UNEMPLOYMENT COMP	13	0	0	-13	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	18,894	0	604	-1,660	17,838
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	2,316	0	55	-1,104	1,267
	TOTAL TRAVEL	2,316	0	55	-1,104	1,267
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	13	0	1	2	16
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	1,916	0	109	2,432	4,457
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	6,247	0	150	-4,379	2,018
	TOTAL DWCF SUPPLIES AND MATERIALS	8,176	0	260	-1,945	6,491
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	3	0	0	-3	0
507	GSA MANAGED EQUIPMENT	5	0	0	216	221
	TOTAL DWCF EQUIPMENT PURCHASES	8	0	0	213	221
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	14,592	0	248	2,142	16,982
	TOTAL OTHER FUND PURCHASES	14,592	0	248	2,142	16,982
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	57	0	1	7	65
	TOTAL TRANSPORTATION	57	0	1	7	65

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	FY 2005	Foreign	Price	Program	FY 2006	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	48	0	1	-49	0
914	PURCHASED COMM (NON-DWCF)	658	0	16	12	686
915	RENTS (NON-GSA)	47	0	1	16	64
917	POSTAL SERVICES (U.S.P.S.)	1	0	0	90	91
920	SUPPLIES & MATERIALS (NON-DWCF)	3,948	0	94	-2,281	1,761
921	PRINTING & REPRODUCTION	0	0	0	70	70
922	EQUIPMENT MAINTENANCE BY CONTRACT	840	0	21	2,980	3,841
923	FACILITY MAINTENANCE BY CONTRACT	355	0	8	-360	3
925	EQUIPMENT (NON-DWCF)	1,003	0	24	1,253	2,280
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	149,962	0	3,599	17,966	171,527
932	MANAGEMENT & PROFESSIONAL SUP SVS	348	0	8	225	581
933	STUDIES, ANALYSIS, & EVALUATIONS	167	0	4	94	265
934	ENGINEERING & TECHNICAL SERVICES	241	0	7	138	386
989	OTHER CONTRACTS	19,373	0	465	-1,981	17,857
998	OTHER COSTS	326	0	8	5,392	5,726
	TOTAL OTHER PURCHASES	177,317	0	4,256	23,565	205,138
Grand Total		221,360	0	5,424	21,218	248,002

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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	15,830	0	384	-187	16,027
103	WAGE BOARD	2,008	0	54	-8	2,054
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	17,838	0	438	-195	18,081
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	1,267	2	29	-17	1,281
	TOTAL TRAVEL	1,267	2	29	-17	1,281
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	16	2	6	-8	16
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	4,457	0	303	-326	4,434
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	2,018	0	44	-259	1,803
	TOTAL DWCF SUPPLIES AND MATERIALS	6,491	2	353	-593	6,253
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	0	0	0	0	0
507	GSA MANAGED EQUIPMENT	221	0	5	-148	78
	TOTAL DWCF EQUIPMENT PURCHASES	221	0	5	-148	78
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	16,982	0	458	-994	16,446
	TOTAL OTHER FUND PURCHASES	16,982	0	458	-994	16,446
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	65	0	1	-1	65
	TOTAL TRANSPORTATION	65	0	1	-1	65

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	FY 2006	Foreign	Price	Program	FY 2007
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER PURCHASES</u>					
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	0
914	PURCHASED COMM (NON-DWCF)	686	0	15	-11
915	RENTS (NON-GSA)	64	0	1	19
917	POSTAL SERVICES (U.S.P.S.)	91	0	0	-2
920	SUPPLIES & MATERIALS (NON-DWCF)	1,761	2	39	-38
921	PRINTING & REPRODUCTION	70	0	2	-2
922	EQUIPMENT MAINTENANCE BY CONTRACT	3,841	0	83	-190
923	FACILITY MAINTENANCE BY CONTRACT	3	0	0	0
925	EQUIPMENT (NON-DWCF)	2,280	0	50	-1,543
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	171,527	0	3,774	13,169
932	MANAGEMENT & PROFESSIONAL SUP SVS	581	0	12	-78
933	STUDIES, ANALYSIS, & EVALUATIONS	265	0	5	-34
934	ENGINEERING & TECHNICAL SERVICES	386	0	9	-68
989	OTHER CONTRACTS	17,857	0	394	-2,070
998	OTHER COSTS	5,726	0	126	-5,681
	TOTAL OTHER PURCHASES	205,138	2	4,510	3,471
Grand Total		248,002	6	5,794	1,523
					255,325

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I. Description of Operations Financed:

The Defense Meteorological Satellite Program (DMSP) collects and disseminates global visible/infrared cloud imagery and other specialized atmospheric, land surface, oceanographic and space environment data to support worldwide DoD operations and high priority national programs. DMSP is the primary source of high-resolution weather imagery supporting critical Air Force, Navy, Army and Marine Corps centralized and theater missions. DMSP consists of two fully operational satellites in polar orbit, a command and control (C2) system (alternate ops center, mission planning, satellite engineering, and logistics facilities), ground based satellite data processing equipment and field/ship based terminals deployed worldwide. Funds provide for: C2 segment hardware/software maintenance; maintenance of DMSP equipment at remote tracking stations; launch preparation activities; support and services contracts for satellites and sensors' daily operations support (factory experts performing telemetry analysis/trending, troubleshooting and anomaly resolution); independent verification, validation and modification of C2 system software; and civilian pay for system operators.

The NAVSTAR Global Positioning System (GPS) is a space-based radio navigation all weather system that provides 24-hour, extremely accurate three dimensional positioning, velocity and time information to an unlimited number of US and allied military and civil users worldwide. NAVSTAR satellites circle the globe every 12 hours, emitting continuous navigational signals. GPS satellites are launched from Cape Canaveral Air Force Station, Florida, into 11,000 mile circular orbits. Operation & Maintenance funding for the NAVSTAR GPS sustains the operational control segment and launch operations. These costs include maintenance, contractor logistics support and funding for an interim backup mission control center. The GPS Operational Control Segment is being modernized to enable operation of legacy satellites, as well as future satellites and the new capabilities they bring, such as new civil and military signals. Air Force Space Command is also building a fully functional Alternate Master Control Station (AMCS) at Vandenberg Air Force Base, California, which will fulfill operational back-up requirements currently met in part by the interim back-up system. The AMCS is critical for transition to the new GPS Operational Control Segment.

II. Force Structure Summary:

Satellite Systems support the constellation of Defense Meteorological satellites and the GPS satellites.

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III. Financial Summary (\$ In Thousands):

		<u>FY 2006</u>				
		<u>FY 2005</u>	<u>Budget</u>		<u>Normalized</u>	
		<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2007</u>
					<u>Estimate</u>	<u>Estimate</u>
A. <u>Program Elements:</u>						
1.	DEF METEOROLOGICAL SATELLITE PROGRAM	\$14,563	\$13,637	\$13,332	\$13,332	\$12,882
2.	NAVSTAR GPS	<u>46,319</u>	<u>59,973</u>	<u>58,684</u>	<u>58,673</u>	<u>68,963</u>
	SUBACTIVITY GROUP TOTAL	\$60,882	\$73,610	\$72,016	\$72,005	\$81,845
B. <u>Reconciliation Summary:</u>					<u>Change</u>	<u>Change</u>
					<u>FY 06/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING					\$73,610	\$72,005
	Congressional Adjustments (Distributed)				0	
	Congressional Adjustments (Undistributed)				-979	
	Adjustments to Meet Congressional Intent				0	
	Congressional Adjustments (General Provisions)				<u>-615</u>	
SUBTOTAL APPROPRIATED AMOUNT					72,016	
	War Related and Disaster Supplemental Appropriation				0	
	X-Year Carryover				0	
	Fact-of-Life Changes (2006 to 2006 Only)				<u>-11</u>	
SUBTOTAL BASELINE FUNDING					72,005	
	Anticipated Reprogramming (Requiring 1415 Actions)				0	
	Less: War Related and Disaster Supplemental Appropriation				0	
	Less: X-Year Carryover				0	
	Price Change				0	1,628
	Functional Transfers				0	0
	Program Changes				<u>0</u>	<u>8,212</u>
NORMALIZED CURRENT ESTIMATE					\$72,005	\$81,845

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C. Reconciliation of Increases and Decreases:

FY 2006 President's Budget Request	\$ 73,610
1. Congressional Adjustments	\$ -1,594
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -979
i) Military to Civilian Conversions	\$ -588
ii) Unobligated Balances	\$ -244
iii) Audit of DoD Financial Systems	\$ -147
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -615
i) Efficiencies and Managment Improvements (Sec 8086, P.L. 109-148, FY 2006 Appn Act).....	\$ -411
ii) Economic Assumptions (Sec 8125, P.L. 109-148, FY 2006 Appn Act).....	\$ -125
iii) Limit Excessive Growth in Travel/Trans of Persons (Sec 8109a, P.L. 109-148, FY 2006 Appn Act).....	\$ -30
iv) Excessive Growth in the Procurement of A&AS (Sec 8087, P.L. 109-148, FY 2006 Appn Act).....	\$ -25
v) DoD Working Capital Funds (Sec 8094, P.L. 109-148, FY 2006 Appn Act).....	\$ -24
FY 2006 Appropriated Amount	\$ 72,016
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ -11
a) Functional Transfers	\$ 0

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b) Technical Adjustments.....	\$ -11
i) Increases.....	\$ 0
ii) Decreases	\$ -11
a) Prior Year Technical Adjustment	\$ -11

FY 2006 Appropriated and Supplemental Funding..... \$ 72,005

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

Revised FY 2006 Estimate..... \$ 72,005

5. Less: Emergency Supplemental Funding..... \$ 0

Normalized FY 2006 Current Estimate..... \$ 72,005

6. Price Change..... \$ 1,628

7. Transfers..... \$ 0

8. Program Increases..... \$ 10,298

 a) Annualization of New FY 2006 Program..... \$ 0

 b) One-Time FY 2007 Costs..... \$ 0

 c) Program Growth in FY 2007..... \$ 10,298

 i) NAVSTAR Global Positioning System..... \$ 10,294

 Increase funds On-Orbit Support contract to help maintain constellation of GPS satellites as the last of the Block IIR/
 IIR-M satellites are launched (currently scheduled for FY2007). FY 2006 Base \$58,673)

 ii) Competitive Sourcing & Privatization (CS&P) Program..... \$ 4

 The Air Force conducts studies pursuant to OMB Circular A-76 to determine if selected commercial activities should
 be conducted with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves funds in a

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separate account until the A-76 study is complete. This increase is the result of moving funds into the CS&P holding accounts as studies are initiated. (FY 2006 Base \$77)

9. Program Decreases.....		\$	-2,086
a) One-Time FY 2006 Costs		\$	0
b) Annualization of FY 2006 Program Decreases		\$	0
c) Program Decreases in FY 2007		\$	-2,086
i) Air Force Transformation		\$	-1,651
<p style="margin-left: 40px;">In an effort to modernize and recapitalize our force structure, the United States Air Force has initiated a transformation flight plan focusing on three major areas: streamlining the organizational structure, incorporating process efficiencies, and continuing force structure reductions to become a more lethal, agile, and balanced total force. These three areas will produce savings in Air Force readiness and personnel accounts, necessary to produce the investment capital associated with Air Force transformation that will continue through the FYDP. (FY 2006 Base \$0)</p>			
ii) Unobligated Balances		\$	-428
<p style="margin-left: 40px;">Based on past Congressional reductions for unobligated balances, the Department of Defense adjusted the Air Force O&M account in this area in FY 2007. (FY 2006 Base \$0)</p>			
iii) Civilian Pay.....		\$	-7
<p style="margin-left: 40px;">The FY 2007 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. This program reflects an overall decrease of \$7 thousand. (FY 2006 Base \$1,088)</p>			
FY 2007 Budget Request.....		\$	81,845

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IV. Performance Criteria and Evaluation Summary:

	FY 2005	FY 2006	FY2007
Defense Meteorological Satellite Program (DMSP)			
Primary satellites in orbit	2	2	2
Global Positioning System (GPS)			
Primary satellites in orbit	29	29	26

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V. Personnel Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>264</u>	<u>167</u>	<u>169</u>	<u>2</u>
Officer	118	95	97	2
Enlisted	146	72	72	0
<u>Civilian End Strength (Total)</u>	<u>9</u>	<u>15</u>	<u>16</u>	<u>1</u>
U.S. Direct Hire	9	15	16	1
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	9	15	16	1
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>246</u>	<u>218</u>	<u>168</u>	<u>-50</u>
Officer	102	108	96	-12
Enlisted	144	110	72	-38
<u>Civilian FTEs (Total)</u>	<u>15</u>	<u>15</u>	<u>16</u>	<u>1</u>
U.S. Direct Hire	15	15	16	1
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	15	15	16	1
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>66,600</u>	<u>72,533</u>	<u>69,188</u>	<u>-3,345</u>

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VI. OP-32A Line Items:

	<u>FY 2005</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2006</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	949	0	31	70	1,050
103	WAGE BOARD	50	0	1	-13	38
	TOTAL CIVILIAN PERSONNEL COMPENSATION	999	0	32	57	1,088
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	635	0	15	-6	644
	TOTAL TRAVEL	635	0	15	-6	644
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	0	0	0	2	2
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	700	0	40	44	784
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	25	0	1	391	417
	TOTAL DWCF SUPPLIES AND MATERIALS	725	0	41	437	1,203
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	0	0	0	107	107
	TOTAL DWCF EQUIPMENT PURCHASES	0	0	0	107	107
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	1,759	0	30	330	2,119
	TOTAL OTHER FUND PURCHASES	1,759	0	30	330	2,119
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	30	0	1	80	111
	TOTAL TRANSPORTATION	30	0	1	80	111

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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>OTHER PURCHASES</u>						
914	PURCHASED COMM (NON-DWCF)	7	0	0	4	11
915	RENTS (NON-GSA)	0	0	0	36	36
920	SUPPLIES & MATERIALS (NON-DWCF)	561	0	13	-287	287
921	PRINTING & REPRODUCTION	0	0	0	29	29
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,224	0	29	-938	315
925	EQUIPMENT (NON-DWCF)	149	0	4	-48	105
926	OTHER OVERSEAS PURCHASES	43	0	1	-44	0
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	42,197	0	1,011	10,560	53,768
930	OTHER DEPOT MAINT (NON-DWCF)	2,571	0	62	2,918	5,551
932	MANAGEMENT & PROFESSIONAL SUP SVS	222	0	5	4	231
933	STUDIES, ANALYSIS, & EVALUATIONS	106	0	2	-3	105
934	ENGINEERING & TECHNICAL SERVICES	153	0	4	-3	154
989	OTHER CONTRACTS	8,079	0	194	-3,799	4,474
998	OTHER COSTS	1,422	0	34	211	1,667
	TOTAL OTHER PURCHASES	56,734	0	1,359	8,640	66,733
Grand Total		60,882	0	1,478	9,645	72,005

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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	1,050	0	25	-5	1,070
103	WAGE BOARD	38	0	1	-2	37
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,088	0	26	-7	1,107
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	644	0	13	-7	650
	TOTAL TRAVEL	644	0	13	-7	650
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	2	0	1	-1	2
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	784	0	52	-59	777
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	417	0	9	-53	373
	TOTAL DWCF SUPPLIES AND MATERIALS	1,203	0	62	-113	1,152
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	107	0	2	-70	39
	TOTAL DWCF EQUIPMENT PURCHASES	107	0	2	-70	39
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	2,119	0	57	-117	2,059
	TOTAL OTHER FUND PURCHASES	2,119	0	57	-117	2,059
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	111	0	2	-8	105
	TOTAL TRANSPORTATION	111	0	2	-8	105

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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>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER PURCHASES</u>					
914	PURCHASED COMM (NON-DWCF)	11	0	0	12
915	RENTS (NON-GSA)	36	0	1	-3
920	SUPPLIES & MATERIALS (NON-DWCF)	287	0	6	2
921	PRINTING & REPRODUCTION	29	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	315	0	7	-16
925	EQUIPMENT (NON-DWCF)	105	0	2	-52
926	OTHER OVERSEAS PURCHASES	0	0	0	0
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	53,768	0	1,182	8,305
930	OTHER DEPOT MAINT (NON-DWCF)	5,551	0	123	-2,090
932	MANAGEMENT & PROFESSIONAL SUP SVS	231	0	4	259
933	STUDIES, ANALYSIS, & EVALUATIONS	105	0	3	117
934	ENGINEERING & TECHNICAL SERVICES	154	0	3	155
989	OTHER CONTRACTS	4,474	0	98	1,879
998	OTHER COSTS	1,667	0	37	-23
	TOTAL OTHER PURCHASES	66,733	0	1,466	8,534
Grand Total		72,005	0	1,628	8,212

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Detail by Subactivity Group: Other Space Operations

I. Description of Operations Financed:

Other Space Operations includes space mission activities conducted by United States Strategic Command (USSTRATCOM), United States Northern Command (USNORTHCOM) and support activities for Air Force Space Command. The major component of this subactivity is comprised of Space Situational Awareness Operations (formerly SPACETRACK), a worldwide Space Surveillance Network (SSN) of electro-optical, and radar sensors that provide space object cataloging and identification, satellite attack warning, notification of satellite flyover, space treaty monitoring, and scientific and technical intelligence gathering. Another major component is Management Headquarters Space. This component funds managerial and supporting activities for Air Force Space Command. The remaining elements consist of the National Security Space Office (NSSO) and mission areas for USSTRATCOM and USNORTHCOM. NSSO is an independent, joint Department of Defense and Intelligence community organization that defines unified National Security Space Capabilities. The mission of USSTRATCOM is to provide the nation with global deterrence capabilities and synchronized DoD effect to combat adversary weapons of mass destruction worldwide; enable decisive global kinetic and non-kinetic combat effects through the application and advocacy of integrated intelligence, surveillance and reconnaissance (ISR); space and global strike operations; information operations; integrated missile defense and robust command and control. The mission of USNORTHCOM is to conduct operations to deter, prevent and defeat threats and aggression aimed at the United States, its territories and interests within assigned areas of responsibility, and, as directed by the President of the United States or Secretary of Defense, provide defense support of civil authorities to include consequence management operations.

II. Force Structure Summary:

Other Space Operations force structure consists of the Space Surveillance Network (SSN), a worldwide system of dedicated optical and radar sensors (Mid-course Space Experiment/Space-Base Visible Sensor, Ground-Based-Electro-Optical Deep Space Surveillance System, Moron Optical Space Surveillance System, Air Force Space Surveillance System, Eglin Radar and Globus II), along with additional contributing and collateral sensors and associated processing facilities. STRATCOM's force structure also includes personnel dedicated to provide the Department of Defense with the means for effective Computer Network Defense and the capability of Computer Network Attack.

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III. Financial Summary (\$ In Thousands):

	FY 2005 <u>Actual</u>	FY 2006			FY 2007 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	
A. Program Elements:					
1. ACQUISITION & MANAGEMENT SPT (SPACE)	\$93,278	\$98,886	\$96,683	\$96,683	\$97,426
2. COUNTERSPACE OPERATIONS	0	0	0	0	36,093
3. ENGINEERING & INST SPT - AFSPACECOM	14,891	17,032	16,768	16,768	13,928
4. MANAGEMENT HQ - SPACECOM	37,334	34,403	33,573	33,573	33,703
5. NATIONAL SECURITY SPACE OFFICE	0	0	0	0	700
6. OPERATIONAL HQ - SPACE	9,771	9,319	9,044	9,044	8,084
7. OPERATIONALLY RESPONSIVE SPACE	0	0	0	0	15,441
8. SERVICE SUPPORT TP SPACECOM ACTIVITIES	18,319	18,879	18,326	18,326	22,484
9. SPACE ARCHITECT	473	690	675	675	689
10. SPACETRACK	<u>101,233</u>	<u>98,717</u>	<u>96,616</u>	<u>95,986</u>	<u>92,253</u>
SUBACTIVITY GROUP TOTAL	\$275,299	\$277,926	\$271,685	\$271,055	\$320,801

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B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>
	<u>FY 06/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING	\$277,926	\$271,055
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-3,832	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-2,409</u>	
SUBTOTAL APPROPRIATED AMOUNT	271,685	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2006 to 2006 Only)	<u>-630</u>	
SUBTOTAL BASELINE FUNDING	271,055	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change	0	6,340
Functional Transfers	0	28,156
Program Changes	<u>0</u>	<u>15,250</u>
NORMALIZED CURRENT ESTIMATE	\$271,055	\$320,801

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C. Reconciliation of Increases and Decreases:

FY 2006 President's Budget Request	\$ 277,926
1. Congressional Adjustments	\$ -6,241
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -3,832
i) Military to Civilian Conversions	\$ -2,288
ii) Unobligated Balances	\$ -973
iii) Audit of DoD Financial Systems	\$ -571
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -2,409
i) Efficiencies and Managment Improvements (Sec 8086, P.L. 109-148, FY 2006 Appn Act).....	\$ -1,475
ii) Economic Assumptions (Sec 8125, P.L. 109-148, FY 2006 Appn Act).....	\$ -454
iii) Excessive Growth in the Procurement of A&AS (Sec 8087, P.L. 109-148, FY 2006 Appn Act).....	\$ -274
iv) Limit Excessive Growth in Travel/Trans of Persons (Sec 8109a, P.L. 109-148, FY 2006 Appn Act).....	\$ -144
v) DoD Working Capital Funds (Sec 8094, P.L. 109-148, FY 2006 Appn Act).....	\$ -62
FY 2006 Appropriated Amount	\$ 271,685
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ -630
a) Functional Transfers	\$ 0

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Detail by Subactivity Group: Other Space Operations

b) Technical Adjustments.....	\$ -630
i) Increases.....	\$ 0
ii) Decreases	\$ -630
a) Prior Year Technical Adjustment	\$ -630

FY 2006 Appropriated and Supplemental Funding..... \$ 271,055

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

Revised FY 2006 Estimate..... \$ 271,055

5. Less: Emergency Supplemental Funding..... \$ 0

Normalized FY 2006 Current Estimate..... \$ 271,055

6. Price Change..... \$ 6,340

7. Transfers..... \$ 28,156

 a) Transfers In..... \$ 28,156

 i) Counterspace Operations..... \$ 28,156

 Increase reflects realignment of funding from Sub activity group 012A (Global C3I & Early Warning) to reflect correct program execution.

8. Program Increases..... \$ 24,408

 a) Annualization of New FY 2006 Program..... \$ 0

 b) One-Time FY 2007 Costs..... \$ 0

 c) Program Growth in FY 2007..... \$ 24,408

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i) Counterspace Operations \$ 12,318
 Details of this operation are classified. Any additional information will be provided under a separate cover.
 (FY 2006 Base \$0.00)

ii) Space Control..... \$ 11,263
 Details of this program are classified. Any additional information will be provided under a separate cover. (FY 2006 Base \$0)

iii) Civilian Pay..... \$ 827
 The FY 2007 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. This program reflects an overall increase of \$827 thousand driven by the following breakout of changes in FY 2007. (1) An increase of \$2,157 thousand represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates and newly approved special salary rates. It includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (2) Excluding Military-to-Civilian conversions the decrease of \$1,156 thousand represents adjusted funding requirements associated with manpower changes due to adjustments in mission requirements. (3) An increase of \$1,592 thousand represents the Air Force Military-to-Civilian Conversion program that identified military members performing work not directly associated with the Air Force core war fighting mission and converted the military positions to civilian positions. The costs of these Military-to-Civilian conversions are a transfer from the military personnel account to the civilian pay account. Civilian employees were hired and placed in these "non military essential" military billets. (4) A decrease of \$ 1,508 thousand results from adjustments and realignment of funds to multiple Air Force programs and now accurately reflects force structure, manpower and funding associated with Air Force Total Force Integration. (5) A decrease of \$258 thousand reflects reductions to this program to free resources to fund higher priority warfighter requirements as approved by the Air Force Corporate Structure. (FY 2006 Base \$140,521)

9. Program Decreases..... \$ -9,158

a) One-Time FY 2006 Costs \$ 0

b) Annualization of FY 2006 Program Decreases \$ 0

c) Program Decreases in FY 2007 \$ -9,158

i) Air Force Transformation \$ -5,800

In an effort to modernize and recapitalize our force structure, the United States Air Force has initiated a transformation flight plan focusing on three major areas: streamlining the organizational structure, incorporating process efficiencies, and continuing force structure reductions to become a more lethal, agile, and balanced total force. These three areas

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will produce savings in Air Force readiness and personnel accounts, necessary to produce the investment capital associated with Air Force transformation that will continue through the FYDP. (FY 2006 Base \$0)

ii) Engineering and Installation Support..... \$ -2,676
 Decrease reflects a continued reduction in support for legacy deployable communications as new systems come on-line as well as a decrease in Information Technology studies, analysis, and evaluation requirements. (FY 2006 Base \$17,032)

iii) Unobligated Balances \$ -682
 Based on past Congressional reductions for unobligated balances, the Department of Defense adjusted the Air Force O&M account in this area in FY 2007. (FY 2006 Base \$0)

FY 2007 Budget Request..... \$ 320,801

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
SPACETRACK DEDICATED SENSORS	8	8	8
SPACETRACK CONTRIBUTING SENSORS	6	6	6

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Detail by Subactivity Group: Other Space Operations

V. Personnel Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	2,220	2,102	2,207	105
Officer	1,661	1,558	1,538	-20
Enlisted	559	544	669	125
<u>Civilian End Strength (Total)</u>	1,448	1,481	1,506	25
U.S. Direct Hire	1,448	1,481	1,506	25
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,448	1,481	1,506	25
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	2,203	2,161	2,158	-3
Officer	1,621	1,609	1,550	-59
Enlisted	582	552	608	56
<u>Civilian FTEs (Total)</u>	1,457	1,480	1,494	14
U.S. Direct Hire	1,457	1,480	1,494	14
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,457	1,480	1,494	14
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	90,198	94,947	96,915	1,968

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VI. OP-32A Line Items:

	<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	121,015	0	3,875	-301	124,589
103 WAGE BOARD	10,403	0	344	5,185	15,932
107 SEPARATION INCENTIVES	249	0	0	-249	0
110 UNEMPLOYMENT COMP	58	0	0	-58	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	131,725	0	4,219	4,577	140,521
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	7,096	0	171	-4,000	3,267
TOTAL TRAVEL	7,096	0	171	-4,000	3,267
<u>DWCF SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	25	0	3	-16	12
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	1,403	0	80	-911	572
417 LOCAL PROC FUND MNGD SUPP/MATERIALS	921	0	22	1,532	2,475
TOTAL DWCF SUPPLIES AND MATERIALS	2,349	0	105	605	3,059
<u>DWCF EQUIPMENT PURCHASES</u>					
505 AIR FORCE DWCF EQUIPMENT	6	0	0	-5	1
507 GSA MANAGED EQUIPMENT	65	0	1	310	376
TOTAL DWCF EQUIPMENT PURCHASES	71	0	1	305	377
<u>OTHER FUND PURCHASES</u>					
671 COMMUNICATION SERVICES(DISA) TIER 2	514	0	8	-516	6
TOTAL OTHER FUND PURCHASES	514	0	8	-516	6

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Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Other Space Operations

	FY 2005 Program	Foreign Currency Rate Diff	Price Growth	Program Growth	FY 2006 Program
<u>TRANSPORTATION</u>					
703 AMC SAAM/JCS EX	2	0	0	56	58
771 COMMERCIAL TRANSPORTATION	0	0	0	89	89
TOTAL TRANSPORTATION	2	0	0	145	147
<u>OTHER PURCHASES</u>					
913 PURCHASED UTILITIES (NON-DWCF)	1,326	0	32	-1,358	0
914 PURCHASED COMM (NON-DWCF)	11,561	0	277	-11,822	16
915 RENTS (NON-GSA)	0	0	0	66	66
920 SUPPLIES & MATERIALS (NON-DWCF)	4,088	0	98	-2,416	1,770
921 PRINTING & REPRODUCTION	2	0	0	54	56
922 EQUIPMENT MAINTENANCE BY CONTRACT	293	0	7	-7	293
923 FACILITY MAINTENANCE BY CONTRACT	2,503	0	61	-2,554	10
925 EQUIPMENT (NON-DWCF)	2,607	0	63	-1,862	808
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	45,061	0	1,082	6,564	52,707
930 OTHER DEPOT MAINT (NON-DWCF)	12,903	0	310	2,726	15,939
932 MANAGEMENT & PROFESSIONAL SUP SVS	2,425	0	58	329	2,812
933 STUDIES, ANALYSIS, & EVALUATIONS	1,162	0	27	91	1,280
934 ENGINEERING & TECHNICAL SERVICES	1,673	0	41	157	1,871
989 OTHER CONTRACTS	47,356	0	1,135	-3,160	45,331
998 OTHER COSTS	582	0	14	123	719
TOTAL OTHER PURCHASES	133,542	0	3,205	-13,069	123,678
Grand Total	275,299	0	7,709	-11,953	271,055

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Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Space Operations
Detail by Subactivity Group: Other Space 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	124,589	0	3,021	1,120	128,730
103	WAGE BOARD	15,932	0	422	-293	16,061
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	140,521	0	3,443	827	144,791
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	3,267	0	70	264	3,601
	TOTAL TRAVEL	3,267	0	70	264	3,601
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	12	0	4	-5	11
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	572	0	39	-46	565
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	2,475	0	53	-328	2,200
	TOTAL DWCF SUPPLIES AND MATERIALS	3,059	0	96	-379	2,776
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	1	0	0	-1	0
507	GSA MANAGED EQUIPMENT	376	0	9	-226	159
	TOTAL DWCF EQUIPMENT PURCHASES	377	0	9	-227	159
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DIS) TIER 2	6	0	0	2	8
	TOTAL OTHER FUND PURCHASES	6	0	0	2	8
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	58	0	3	-5	56
771	COMMERCIAL TRANSPORTATION	89	0	2	-3	88
	TOTAL TRANSPORTATION	147	0	5	-8	144

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Detail by Subactivity Group: Other Space Operations

	FY 2006	Foreign	Price	Program	FY 2007
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER PURCHASES</u>					
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	0
914	PURCHASED COMM (NON-DWCF)	16	0	0	3
915	RENTS (NON-GSA)	66	0	1	94
920	SUPPLIES & MATERIALS (NON-DWCF)	1,770	0	38	33
921	PRINTING & REPRODUCTION	56	0	1	-3
922	EQUIPMENT MAINTENANCE BY CONTRACT	293	0	6	-18
923	FACILITY MAINTENANCE BY CONTRACT	10	0	0	0
925	EQUIPMENT (NON-DWCF)	808	0	18	-449
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	52,707	0	1,159	22,391
930	OTHER DEPOT MAINT (NON-DWCF)	15,939	0	350	-150
932	MANAGEMENT & PROFESSIONAL SUP SVS	2,812	0	62	2,596
933	STUDIES, ANALYSIS, & EVALUATIONS	1,280	0	28	1,189
934	ENGINEERING & TECHNICAL SERVICES	1,871	0	41	1,560
989	OTHER CONTRACTS	45,331	0	998	15,707
998	OTHER COSTS	719	0	15	-26
	TOTAL OTHER PURCHASES	123,678	0	2,717	42,927
Grand Total		271,055	0	6,340	43,406
					320,801

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Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

I. Description of Operations Financed:

Facilities Sustainment, Restoration and Modernization (FSRM) functions include demolition, sustainment, restoration and modernization projects and FSRM projects accomplished by contract and in-house workforce. This sub-activity group supports and maintains Air Force Space Command (AFSPC) primary space systems launch, tracking and recovery complexes, Headquarters AFSPC at Peterson AFB, Colorado, the Cheyenne Mountain complex and other space tracking and support operations worldwide. The primary objective is to ensure installation assets are available when and where needed, with the capabilities and capacities necessary to support the mission. Overall adjustments to military manpower in this subactivity reflect an ongoing transformation to an Expeditionary Air & Space Force that meets Air Force Total Force Integration requirements.

Infrastructure support encompasses a variety of systems, services and operations. This sub-activity group is a key enabler to ensure adequate support of installation assets to prevent premature deterioration, to correct unsafe conditions, to prevent life safety and health deficiencies, to reduce obsolescence and to optimize the investment over the service life of our real property assets.

The most significant categories receiving this support are sustainment, restoration and modernization of:

Real Property

Space Operations Complexes

Space Launch and Recovery Complexes

Critical Infrastructure

Dormitories

II. Force Structure Summary:

Supports FSRM at eight major installations and additional minor installations.

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Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

III. Financial Summary (\$ In Thousands):

	FY 2006			Normalized	
A. <u>Program Elements:</u>	FY 2005	Budget	Appn	Current	FY 2007
	<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>
1. DEMOLITION/DISP EXCESS FACIL AFSPCC3	\$489	\$0	\$0	\$0	\$0
2. FACILITIES RESTORATION AND MODERNIZATION	70,054	46,172	45,903	45,903	17,348
3. FACILITIES SUSTAINMENT	<u>119,526</u>	<u>134,432</u>	<u>131,364</u>	<u>131,364</u>	<u>116,477</u>
SUBACTIVITY GROUP TOTAL	\$190,069	\$180,604	\$177,267	\$177,267	\$133,825
B. <u>Reconciliation Summary:</u>				Change	Change
				<u>FY 06/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING				\$180,604	\$177,267
Congressional Adjustments (Distributed)				0	
Congressional Adjustments (Undistributed)				-2,171	
Adjustments to Meet Congressional Intent				0	
Congressional Adjustments (General Provisions)				<u>-1,166</u>	
SUBTOTAL APPROPRIATED AMOUNT				177,267	
War Related and Disaster Supplemental Appropriation				0	
X-Year Carryover				0	
Fact-of-Life Changes (2006 to 2006 Only)				<u>0</u>	
SUBTOTAL BASELINE FUNDING				177,267	
Anticipated Reprogramming (Requiring 1415 Actions)				0	
Less: War Related and Disaster Supplemental Appropriation				0	
Less: X-Year Carryover				0	
Price Change				0	4,031
Functional Transfers				0	1,377
Program Changes				<u>0</u>	<u>-48,850</u>
NORMALIZED CURRENT ESTIMATE				\$177,267	\$133,825

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Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

C. Reconciliation of Increases and Decreases:

FY 2006 President's Budget Request	\$ 180,604
1. Congressional Adjustments	\$ -3,337
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -2,171
i) Military to Civilian Conversions	\$ -1,299
ii) Unobligated Balances	\$ -550
iii) Audit of DoD Financial Systems	\$ -322
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -1,166
i) Efficiencies and Managment Improvements (Sec 8086, P.L. 109-148, FY 2006 Appn Act).....	\$ -802
ii) Economic Assumptions (Sec 8125, P.L. 109-148, FY 2006 Appn Act).....	\$ -246
iii) DoD Working Capital Funds (Sec 8094, P.L. 109-148, FY 2006 Appn Act).....	\$ -93
iv) Limit Excessive Growth in Travel/Trans of Persons (Sec 8109a, P.L. 109-148, FY 2006 Appn Act).....	\$ -17
v) Excessive Growth in the Procurement of A&AS (Sec 8087, P.L. 109-148, FY 2006 Appn Act).....	\$ -8
FY 2006 Appropriated Amount	\$ 177,267
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2006 Appropriated and Supplemental Funding	\$ 177,267

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Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$	0
Revised FY 2006 Estimate.....	\$	177,267
5. Less: Emergency Supplemental Funding.....	\$	0
Normalized FY 2006 Current Estimate.....	\$	177,267
6. Price Change	\$	4,031
7. Transfers.....	\$	1,377
a) Transfers In	\$	1,377
i) Facilities Sustainment	\$	1,377
<p style="margin-left: 40px;">The transfer in of facility maintenance funding reflects a zero-balance transfer as directed by Department of Defense for all Services to standardize their Facilities Operation programs (formerly known as Real Property Services) in accordance with Department of Defense guidance. This effort necessitated a zero-balance transfer between subactivity groups 13R and 13Z to properly align the program elements under the new Department of Defense construct. (FY 2006 Base \$134,432)</p>		
8. Program Increases.....	\$	598
a) Annualization of New FY 2006 Program.....	\$	0
b) One-Time FY 2007 Costs.....	\$	0
c) Program Growth in FY 2007	\$	598
i) Competitive Sourcing & Privatization (CS&P) Program	\$	598
<p style="margin-left: 40px;">Air Force conducts studies according to OMB Circular A-76 to determine if certain functions should be supported with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves funds in a special account until the study is complete. This increase is the result of moving funds into the holding accounts as studies are initiated. (FY 2006 Base \$967)</p>		
9. Program Decreases.....	\$	-49,448

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Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

a) One-Time FY 2006 Costs	\$	0
b) Annualization of FY 2006 Program Decreases	\$	0
c) Program Decreases in FY 2007	\$	-49,448
i) Restoration and Modernization	\$	-28,365
<p style="margin-left: 40px;">This decrease in Restoration and Modernization facility projects reflects reallocation by the Active Air Force due to higher priority fact of life requirements (such as flying operations, depot purchased equipment maintenance shortfalls, and increased fuel bills) and repricings (such as civilian personnel pay). (FY 2006 Base \$43,026)</p>		
ii) Facilities Sustainment	\$	-17,029
<p style="margin-left: 40px;">This decrease in Sustainment life-cycle repair projects, facility maintenance supplies and equipment for the in-house work force reflects reallocation by the Active Air Force due to transformational goals and higher priority fact of life requirements (such as flying operations, depot purchased equipment maintenance shortfalls, and increased fuel bills) and repricings (such as civilian personnel pay). (FY 2006 Base \$134,432)</p>		
iii) Civilian Pay	\$	-4,054
<p style="margin-left: 40px;">The FY 2007 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. This program reflects an overall decrease of \$4,054 the negative program growth is driven by the following breakout of changes in FY 2007. (1) An increase of \$902 thousand represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates and newly approved special salary rates. It includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (2) The decrease of \$4,956 thousand represent adjusted funding requirements associated with manpower changes due to adjustments in mission requirements. (FY 2006 Base \$41,070)</p>		
FY 2007 Budget Request	\$	133,825

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Activity Group: Space Operations**

Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

IV. Performance Criteria and Evaluation Summary:

	FY2005	FY2006	FY2007
A. Sustainment (\$000)	119,526	131,364	116,477
B. Restoration and Modernization (\$000)	70,054	45,903	17,348
C. Demolition (\$000)	489	0	0
TOTAL	190,069	177,267	133,825

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Activity Group: Space Operations

Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

V. Personnel Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>259</u>	<u>226</u>	<u>183</u>	<u>-43</u>
Officer	37	26	24	-2
Enlisted	222	200	159	-41
<u>Civilian End Strength (Total)</u>	<u>518</u>	<u>538</u>	<u>481</u>	<u>-57</u>
U.S. Direct Hire	518	538	481	-57
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	518	538	481	-57
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>275</u>	<u>243</u>	<u>205</u>	<u>-38</u>
Officer	37	32	25	-7
Enlisted	238	211	180	-31
<u>Civilian FTEs (Total)</u>	<u>559</u>	<u>537</u>	<u>492</u>	<u>-45</u>
U.S. Direct Hire	559	537	492	-45
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	559	537	492	-45
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>59,188</u>	<u>76,480</u>	<u>77,283</u>	<u>803</u>

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Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

VI. OP-32A Line Items:

	<u>FY 2005</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2006</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	30,513	0	976	4,940	36,429
103	WAGE BOARD	2,573	0	85	1,983	4,641
110	UNEMPLOYMENT COMP	24	0	0	-24	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	33,110	0	1,061	6,899	41,070
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	773	0	19	-426	366
	TOTAL TRAVEL	773	0	19	-426	366
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	114	0	17	-45	86
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	231	0	5	4,207	4,443
	TOTAL DWCF SUPPLIES AND MATERIALS	345	0	22	4,162	4,529
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	572	0	14	1,380	1,966
	TOTAL DWCF EQUIPMENT PURCHASES	572	0	14	1,380	1,966

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Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

	FY 2005	Foreign	Price	Program	FY 2006	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	17	0	0	-17	0
915	RENTS (NON-GSA)	69	0	2	4	75
920	SUPPLIES & MATERIALS (NON-DWCF)	11,120	0	266	-1,611	9,775
922	EQUIPMENT MAINTENANCE BY CONTRACT	238	0	5	-32	211
923	FACILITY MAINTENANCE BY CONTRACT	129,632	0	3,110	-20,244	112,498
925	EQUIPMENT (NON-DWCF)	985	0	23	-909	99
926	OTHER OVERSEAS PURCHASES	6,965	0	181	-2,322	4,824
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	398	0	10	-408	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	349	0	8	-279	78
933	STUDIES, ANALYSIS, & EVALUATIONS	166	0	3	-134	35
934	ENGINEERING & TECHNICAL SERVICES	241	0	6	-195	52
937	LOCALLY PURCHASED FUEL (NON-SF)	16	0	2	-18	0
989	OTHER CONTRACTS	5,059	0	121	-4,433	747
998	OTHER COSTS	14	0	0	928	942
	TOTAL OTHER PURCHASES	155,269	0	3,737	-29,670	129,336
Grand Total		190,069	0	4,853	-17,655	177,267

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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>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	36,429	0	884	-3,949	33,364
103	WAGE BOARD	4,641	0	123	-105	4,659
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	41,070	0	1,007	-4,054	38,023
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	366	0	8	-42	332
	TOTAL TRAVEL	366	0	8	-42	332
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	86	0	31	-37	80
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	4,443	0	98	-2,759	1,782
	TOTAL DWCF SUPPLIES AND MATERIALS	4,529	0	129	-2,796	1,862
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	1,966	0	43	-125	1,884
	TOTAL DWCF EQUIPMENT PURCHASES	1,966	0	43	-125	1,884

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Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

	FY 2006	Foreign	Price	Program	FY 2007
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER PURCHASES</u>					
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	0
915	RENTS (NON-GSA)	75	0	2	-7
920	SUPPLIES & MATERIALS (NON-DWCF)	9,775	0	215	-578
922	EQUIPMENT MAINTENANCE BY CONTRACT	211	0	5	-13
923	FACILITY MAINTENANCE BY CONTRACT	112,498	0	2,472	-40,625
925	EQUIPMENT (NON-DWCF)	99	0	2	-7
926	OTHER OVERSEAS PURCHASES	4,824	0	107	-817
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	0	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	78	0	2	101
933	STUDIES, ANALYSIS, & EVALUATIONS	35	0	1	46
934	ENGINEERING & TECHNICAL SERVICES	52	0	1	61
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0
989	OTHER CONTRACTS	747	0	16	785
998	OTHER COSTS	942	0	21	598
	TOTAL OTHER PURCHASES	129,336	0	2,844	-40,456
Grand Total		177,267	0	4,031	-47,473
					133,825

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Detail by Subactivity Group: Base Support

I. Description of Operations Financed:

This program provides funding for base support functions, engineering and environmental programs in support of Air Force Space Command (AFSPC). The program sustains mission capability, quality of life, workforce productivity and infrastructure support. Significant categories of support are listed below:

Base Communications: Provides operational and sustainment support for the base-wide network to include the network control center, information assurance security (firewalls, passwords, etc.), base telephone switches and local/long-distance toll charges, the base fiber and copper cable infrastructure (towers, repeaters, base stations), internal building communications wiring and routing equipment, postal services, electronic and paper records management and cable television service.

Base Operating Support: Program funds transportation, security forces, comptroller, staff judge advocate, claims and personnel organizations; dining facility upkeep, lodging, contracting services, chaplain, administration, mess attendants and equipment maintenance contracts, data processing, airfield and air operations support, furnishings management and other authorized service activities.

Child Development Centers (CDC): CDCs support provisions of the Military Child Care Acts of 1989 and 1996, and includes Family Child Care (FCC) and School Age Programs (SAP). CDCs provides full-day, part-day and hourly care for children. The FCC program supervises individuals who reside in on-base housing and provides full-day care for children. The FCC program also oversees the Extended Duty Care program, which provides child care to military families required to work longer shifts or on weekends. SAPs provide before-and-after-school care and school holiday programs.

Family Support Centers (FSC): FSCs support readiness and retention as the focal point for family matters. FSCs provide core services such as: consultation, family readiness, crisis assistance, Air Force Aid Society, personal financial management, spouse employment, volunteer resource, information and referral services, and relocation and transition assistance programs.

Environmental Conservation/Compliance: Environmental Conservation provides for protection and enhancement of natural and cultural resources, consultations with environmental regulators and mapping and planning support systems. Environmental Compliance ensures all federal, state and local environmental laws are enforced through sampling, analysis and monitoring; hazardous waste characterization and disposal; underground storage tank removal/repair/replacement; leak detection and monitoring; spill response and clean-up; environmental surveys; training; maintenance, repair and minor construction projects for environmental facilities and infrastructure.

Pollution Prevention: This program was established to prevent future pollution by reducing hazardous material use and releases of pollutants into the environment to as near zero as feasible to alleviate environmentally harmful discharges to the air, land, surface and ground water.

Multimedia Activities: Funds multimedia support featuring video documentation and production, still photographic documentation and processing, graphic art, multimedia equipment maintenance, conference room operations, video teleconferencing facilitation, lifecycle management and distribution of multimedia products.

Facilities Operation (FO): Provides engineering municipal-type activities such as utility plant operations, purchases, purchased utilities, annual services contracts and emergency services (fire protection/crash rescue, Explosive Ordinance Disposal and disaster services). Annual services contracts include refuse collection and disposal, custodial services, snow removal, grounds services and entomology.

Unaccompanied Housing Operations (UHO): Unaccompanied Housing Operations includes the cost to provide operation and management of Permanent Party Unaccompanied Housing programs, to include furnishings and appliances. It does not include the cost of transient quarters. This funding was created as a result of Department of Defense directive dated 28 May 2004, Real Property Services Programs Realignment and Modeling, for all Services to standardize their Facilities Operations programs (formerly known as Real Property Services). This requirement necessitated a transfer between various program elements within sub-activity group Z and properly aligned them under the UHO program element. This effectively separated UHO from the Facilities Operations program in accordance with the new Department of Defense construct.

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II. Force Structure Summary:

Supports the sustainment of mission capability, quality of life, workforce productivity and infrastructure support on all Air Force Space Command (AFSPC) installations.

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III. Financial Summary (\$ In Thousands):

	FY 2005	FY 2006			FY 2007
		<u>Actual</u>	<u>Budget Request</u>	<u>Appn</u>	
A. <u>Program Elements:</u>					
1. BASE COMMUNICATIONS	\$99,164	\$95,187	\$92,594	\$92,594	\$93,084
2. BASE OPERATIONS-OTHER PROGRAM 3	161,308	197,091	192,100	192,100	204,853
3. CHILD DEVELOPMENT	12,927	15,512	15,118	15,288	16,796
4. ENVIRONMENTAL COMPLIANCE	34,398	27,453	26,834	26,834	28,505
5. ENVIRONMENTAL CONSERVATION	5,601	6,068	5,932	5,932	8,132
6. FACILITIES OPERATION - OTHER PROGRAMS	193,429	190,228	185,480	185,310	179,917
7. FAMILY CENTERS	4,291	4,034	3,944	3,944	4,012
8. MULTIMEDIA ACTIVITIES - SPACECOM	8,495	8,698	8,478	8,478	8,582
9. POLLUTION PREVENTION	9,025	10,456	10,225	10,225	8,285
10. UHO - OTHER PROGRAMS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,228</u>
SUBACTIVITY GROUP TOTAL	\$528,638	\$554,727	\$540,705	\$540,705	\$553,394

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B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>
	<u>FY 06/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING	\$554,727	\$540,705
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-8,284	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-5,738</u>	
SUBTOTAL APPROPRIATED AMOUNT	540,705	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2006 to 2006 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	540,705	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change	0	16,868
Functional Transfers	0	-1,377
Program Changes	<u>0</u>	<u>-2,802</u>
NORMALIZED CURRENT ESTIMATE	\$540,705	\$553,394

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C. Reconciliation of Increases and Decreases:

FY 2006 President's Budget Request	\$ 554,727
1. Congressional Adjustments	\$ -14,022
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -8,284
i) Military to Civilian Conversions	\$ -4,944
ii) Unobligated Balances	\$ -2,100
iii) Audit of DoD Financial Systems	\$ -1,240
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -5,738
i) Efficiencies and Managment Improvements (Sec 8086, P.L. 109-148, FY 2006 Appn Act).....	\$ -2,970
ii) Economic Assumptions (Sec 8125, P.L. 109-148, FY 2006 Appn Act).....	\$ -909
iii) Excessive Growth in the Procurement of A&AS (Sec 8087, P.L. 109-148, FY 2006 Appn Act).....	\$ -737
iv) Limit Excessive Growth in Travel/Trans of Persons (Sec 8109a, P.L. 109-148, FY 2006 Appn Act).....	\$ -627
v) DoD Working Capital Funds (Sec 8094, P.L. 109-148, FY 2006 Appn Act).....	\$ -495
FY 2006 Appropriated Amount	\$ 540,705
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2006 Appropriated and Supplemental Funding	\$ 540,705

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4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
Revised FY 2006 Estimate.....	\$ 540,705
5. Less: Emergency Supplemental Funding.....	\$ 0
Normalized FY 2006 Current Estimate.....	\$ 540,705
6. Price Change	\$ 16,868
7. Transfers.....	\$ -1,377
a) Transfers In	\$ 0
b) Transfers Out	\$ -1,377
i) Facilities Operation (FO).....	\$ -1,377
<p style="margin-left: 40px;">The transfer out of facility maintenance funding reflects a zero-balance transfer as directed by Department of Defense for all Services to standardize their Facilities Operation programs (formerly known as Real Property Services) in accordance with Department of Defense guidance. This effort necessitated a zero-balance transfer between sub-activity groups 13R and 13Z to properly align the program elements under the new Department of Defense construct. (FY 2006 Base \$190,228)</p>	
8. Program Increases.....	\$ 6,983
a) Annualization of New FY 2006 Program.....	\$ 0
b) One-Time FY 2007 Costs.....	\$ 0
c) Program Growth in FY 2007	\$ 6,983
i) Civilian Pay.....	\$ 6,983
<p style="margin-left: 40px;">The FY 2007 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. This program reflects an overall increase of \$6,983 thousand that is driven by the following breakout of changes in FY 2007. (1) An increase of \$29 thousand represents the Air Force Military-to-Civilian Conversion program that identified military members performing work not directly associated with the Air Force core war fighting mission and converted the military positions to civilian positions. The costs of these Military-to-Civilian</p>	

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conversions are a transfer from the military personnel account to the civilian pay account. (2) An increase of \$7,220 thousand represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates and newly approved special salary rates. It includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (3) Excluding Military-to-Civilian conversions, the increase of \$187 thousand represents adjusted funding requirements associated with manpower changes, due to adjustments in mission requirements. (4) A decrease of \$387 thousand results from adjustments and a realignment of funds to multiple Air Force programs and now accurately reflects force structure, manpower and funding associated with Air Force Total Force Integration. (5) A decrease of \$66 thousand reflects reductions to this program to free resources to fund higher priority warfighter requirements as approved by the Air Force Corporate Structure. (FY06 Base \$182,493)

9. Program Decreases.....	\$ -9,785
a) One-Time FY 2006 Costs	\$ 0
b) Annualization of FY 2006 Program Decreases	\$ 0
c) Program Decreases in FY 2007	\$ -9,785
i) Air Force Transformation	\$ -8,948
<p style="margin-left: 40px;">In an effort to modernize and recapitalize our force structure, the United States Air Force has initiated a transformation flight plan focusing on three major areas: streamlining the organizational structure, incorporating process efficiencies, and continuing force structure reductions to become a more lethal, agile, and balanced total force. These three areas will produce savings in Air Force readiness and personnel accounts, necessary to produce the investment capital associated with Air Force transformation that will continue through the FYDP. (FY 2006 Base \$0)</p>	
ii) Competitive Sourcing & Privatization (CS&P) Program	\$ -837
<p style="margin-left: 40px;">The Air Force conducts studies pursuant to OMB Circular A-76 to determine if selected commercial activities should be conducted with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves funds in a separate account until the A-76 study is complete. This decrease is the result of moving funds out of the CS&P holding accounts as studies are completed. (FY 2006 Base \$24,648)</p>	
FY 2007 Budget Request.....	\$ 553,394

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
A. Bachelor Housing Ops./Furn			
No. of Officer Quarters.....	384	384	384
No. of Enlisted Quarters.....	5,217	5,317	5,317
B. Other Morale, Welfare and Recreation (\$000).....	19,698	20,214	20,820
No of Military Assigned.....	486	479	479
No of Civilian FTE Assigned.....	228	228	228
C. Number of Motor Vehicles, Total.....	3,063	3,048	3,032
(Owned).....	1,200	1,194	1,188
(Leased).....	1,863	1,854	1,844
D. Payments to GSA (\$000)			
Standard Level User Charges (\$000).....	1,500	1,500	1,500
Leased Space (000 sq ft).....	74	74	74
One-time Reimbursements.....	630	0	0
E. Non-GSA Lease Payments for Space			
Leased Space (000 sq. ft).....	42	42	42
Recurring Reimbursement.....	5	5	5
F. Child and Youth Development Programs			
Number of Child Development Centers.....	10	10	10
Number of Family Child Care (FCC) Homes.....	259	267	250
Total Number of Children Receiving Care.....	3,815	3,963	3,899
Percent of Eligible Children Receiving Care.....	27	28	27
Number of Children on Waiting List.....	510	510	510
Total Military Child Population (Infant to 12 years).....	14,483	14,483	14,483
Number of Youth Facilities.....	6	6	6
Youth Population Served (Grades 1 to 12).....	14,305	14,305	14,305

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V. Personnel Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	2,244	2,014	1,886	-128
Officer	421	320	284	-36
Enlisted	1,823	1,694	1,602	-92
<u>Civilian End Strength (Total)</u>	<u>2,486</u>	<u>2,596</u>	<u>2,648</u>	<u>52</u>
U.S. Direct Hire	2,482	2,592	2,644	52
Foreign National Direct Hire	<u>4</u>	<u>4</u>	<u>4</u>	<u>0</u>
Total Direct Hire	2,486	2,596	2,648	52
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2,272</u>	<u>2,134</u>	<u>1,948</u>	<u>-186</u>
Officer	347	374	301	-73
Enlisted	1,925	1,760	1,647	-113
<u>Civilian FTEs (Total)</u>	<u>2,561</u>	<u>2,575</u>	<u>2,649</u>	<u>74</u>
U.S. Direct Hire	2,557	2,571	2,645	74
Foreign National Direct Hire	<u>4</u>	<u>4</u>	<u>4</u>	<u>0</u>
Total Direct Hire	2,561	2,575	2,649	74
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>68,928</u>	<u>68,919</u>	<u>71,285</u>	<u>2,366</u>

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VI. OP-32A Line Items:

	<u>FY 2005</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2006</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	162,708	0	5,207	-11,136	156,779
103	WAGE BOARD	13,540	0	446	6,425	20,411
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	480	0	13	-27	466
107	SEPARATION INCENTIVES	163	0	0	-163	0
110	UNEMPLOYMENT COMP	105	0	0	-105	0
111	DISABILITY COMP	0	0	0	4,837	4,837
	TOTAL CIVILIAN PERSONNEL COMPENSATION	176,996	0	5,666	-169	182,493
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	15	0	0	-15	0
308	TRAVEL OF PERSONS	13,325	0	317	-1,642	12,000
	TOTAL TRAVEL	13,340	0	317	-1,657	12,000
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	11,624	0	1,733	-15	13,342
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	264	0	15	960	1,239
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	1,788	0	41	-1,829	0
	TOTAL DWCF SUPPLIES AND MATERIALS	13,676	0	1,789	-884	14,581
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	25	0	1	-26	0
507	GSA MANAGED EQUIPMENT	484	0	11	11,882	12,377
	TOTAL DWCF EQUIPMENT PURCHASES	509	0	12	11,856	12,377
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	2,053	0	34	-1,624	463
	TOTAL OTHER FUND PURCHASES	2,053	0	34	-1,624	463

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	FY 2005 Program	Foreign Currency Rate Diff	Price Growth	Program Growth	FY 2006 Program	
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	1,324	0	26	1,084	2,434
	TOTAL TRANSPORTATION	1,324	0	26	1,084	2,434
<u>OTHER PURCHASES</u>						
912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	0	404	404
913	PURCHASED UTILITIES (NON-DWCF)	62,099	0	1,489	-26,234	37,354
914	PURCHASED COMM (NON-DWCF)	20,189	0	485	-11,746	8,928
915	RENTS (NON-GSA)	4,142	0	98	9,952	14,192
917	POSTAL SERVICES (U.S.P.S.)	2,825	0	0	-565	2,260
920	SUPPLIES & MATERIALS (NON-DWCF)	31,781	0	760	-16,230	16,311
921	PRINTING & REPRODUCTION	161	0	4	2,011	2,176
922	EQUIPMENT MAINTENANCE BY CONTRACT	3,612	0	86	2,305	6,003
923	FACILITY MAINTENANCE BY CONTRACT	49,432	0	1,186	16,876	67,494
925	EQUIPMENT (NON-DWCF)	9,593	0	230	14,033	23,856
926	OTHER OVERSEAS PURCHASES	19,503	0	508	-13,754	6,257
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	12,433	0	299	2,847	15,579
932	MANAGEMENT & PROFESSIONAL SUP SVS	3,620	0	86	-76	3,630
933	STUDIES, ANALYSIS, & EVALUATIONS	1,732	0	43	-122	1,653
934	ENGINEERING & TECHNICAL SERVICES	2,497	0	60	-141	2,416
989	OTHER CONTRACTS	94,137	0	2,261	-15,517	80,881
998	OTHER COSTS	2,984	0	71	23,908	26,963
	TOTAL OTHER PURCHASES	320,740	0	7,666	-12,049	316,357
Grand Total		528,638	0	15,510	-3,443	540,705

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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	156,779	97	3,802	6,761	167,439
103	WAGE BOARD	20,411	0	540	158	21,109
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	466	0	10	-7	469
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
111	DISABILITY COMP	4,837	0	0	71	4,908
	TOTAL CIVILIAN PERSONNEL COMPENSATION	182,493	97	4,352	6,983	193,925
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	0	0	0	0	0
308	TRAVEL OF PERSONS	12,000	3	263	792	13,058
	TOTAL TRAVEL	12,000	3	263	792	13,058
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	13,342	0	4,811	-5,406	12,747
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	1,239	0	82	-96	1,225
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	0	0	1	4,659	4,660
	TOTAL DWCF SUPPLIES AND MATERIALS	14,581	0	4,894	-843	18,632
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	0	0	0	0	0
507	GSA MANAGED EQUIPMENT	12,377	0	273	1,584	14,234
	TOTAL DWCF EQUIPMENT PURCHASES	12,377	0	273	1,584	14,234
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	463	0	13	-32	444
	TOTAL OTHER FUND PURCHASES	463	0	13	-32	444

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Budget Activity: Operating Forces
Activity Group: Space 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>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	2,434	0	51	-116	2,369
	TOTAL TRANSPORTATION	2,434	0	51	-116	2,369
<u>OTHER PURCHASES</u>						
912	RENTAL PAYMENTS TO GSA (SLUC)	404	0	10	-41	373
913	PURCHASED UTILITIES (NON-DWCF)	37,354	0	821	-3,103	35,072
914	PURCHASED COMM (NON-DWCF)	8,928	0	195	6,144	15,267
915	RENTS (NON-GSA)	14,192	3	312	-10,317	4,190
917	POSTAL SERVICES (U.S.P.S.)	2,260	0	0	-135	2,125
920	SUPPLIES & MATERIALS (NON-DWCF)	16,311	11	359	2,429	19,110
921	PRINTING & REPRODUCTION	2,176	0	47	-105	2,118
922	EQUIPMENT MAINTENANCE BY CONTRACT	6,003	2	131	-829	5,307
923	FACILITY MAINTENANCE BY CONTRACT	67,494	0	1,485	257	69,236
925	EQUIPMENT (NON-DWCF)	23,856	0	521	549	24,926
926	OTHER OVERSEAS PURCHASES	6,257	0	137	-210	6,184
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	15,579	0	343	-761	15,161
932	MANAGEMENT & PROFESSIONAL SUP SVS	3,630	0	79	-747	2,962
933	STUDIES, ANALYSIS, & EVALUATIONS	1,653	0	36	-335	1,354
934	ENGINEERING & TECHNICAL SERVICES	2,416	0	53	-589	1,880
989	OTHER CONTRACTS	80,881	2	1,781	-10,520	72,144
998	OTHER COSTS	26,963	0	594	5,766	33,323
	TOTAL OTHER PURCHASES	316,357	18	6,904	-12,547	310,732
Grand Total		540,705	118	16,750	-4,179	553,394

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Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

I. Description of Operations Financed:

Airlift/Air Refueling Operations supports the day-to-day mission activity for strategic and tactical airlift/air refueling. Airlift/Air refueling operations incorporate C-17 and C-5 strategic airlift, C-130 tactical airlift, KC-10 and KC-135 strategic air refueling, Operational Support Airlift (OSA) and VIP Special Airlift Missions (VIPSAM) for movement of personnel, cargo, and fuel with time, place, or mission sensitive requirements. Activity includes headquarters operations at Air Mobility command (AMC), its detachments and numbered Air Force headquarters. Airlift Operations incorporates the entire spectrum for aircrew training activities directly related to formal training unit (FTU) and proficiency training for C-130, C-5, C-17, C-12, C-21 and UH-1N aircrews. Program funding also supports direct costs associated with training and operating KC-135 and KC-10 air refueling aircraft. In addition, airlift/air refueling operations also pays for operating the OSA/VIPSAM program, which includes the operation of C-9, C-12, C-20, C-21, UH-1N aircraft and Air Force One (VC-25) aircraft used by the President of the United States, and C-32A, C-40B and C-37A aircraft used by the Vice President of the United States, Cabinet Members and other high ranking dignitaries. Funding for Aircrew Training Systems (ATS) is also included in this activity group, which supports Weapon System Trainers, Operational Flight Trainers and Cockpit Procedures Trainers. Other Airlift/Air Refueling Operations programs include Combat Aircrew Training at Nellis Air Force Base (AFB), NV; the Air Transportation Training Center at Travis AFB, California; the Air Mobility Warfare Center at Fort Dix, New Jersey; and the Queen Bee Jet Engine Intermediate Maintenance Facility for helicopters at Kirtland AFB, New Mexico.

II. Force Structure Summary:

Airlift/Air Refueling Operations supports Air Mobility Command, Scott AFB, Illinois, which serves as the Air Force component of USTRANSCOM. This sub-activity group also supports one Numbered Air Force at Scott AFB, Illinois, the Air Mobility Warfare Center at Fort Dix, New Jersey and the Tanker Airlift Control Center located at Scott AFB, Illinois.

Airlift Operations supports over 650 aircraft that fly about 258,000 hours annually. This activity employs over 42,000 active duty personnel and nearly 1,800 civilians.

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III. Financial Summary (\$ In Thousands):

	FY 2005 <u>Actual</u>	FY 2006			FY 2007 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	
A. Program Elements:					
1. AEROMEDICAL EVACUATION	\$30,089	\$5,065	\$4,929	\$4,929	\$4,818
2. AIR CARGO MATERIAL (463-L) (NON-IF)	9,224	10,919	10,793	10,793	12,438
3. AIR MOBILITY WARFARE CENTER	34,033	50,930	49,560	49,165	48,844
4. AIRLIFT SQUADRONS	175,876	674,419	685,146	642,772	873,202
5. AIRLIFT SUPPORT	1,270,646	476,117	470,934	485,983	513,906
6. C-STOL AIRCRAFT	5,400	4,943	4,792	4,792	4,760
7. KC-10	358,091	287,874	283,235	341,034	361,244
8. KC-135 TANKER PROGRAM	507,743	249,401	242,366	238,416	281,988
9. MANAGEMENT HQ - AIRLIFT (NON-DWCF)	73,713	63,466	61,780	61,780	59,134
10. TRAINING	707,892	807,770	797,014	770,885	769,748
11. VEHICLES & SPT EQUIPMENT - MOBILITY	<u>0</u>	<u>29,176</u>	<u>28,095</u>	<u>28,095</u>	<u>18,436</u>
SUBACTIVITY GROUP TOTAL	\$3,172,707	\$2,660,080	\$2,638,644	\$2,638,644	\$2,948,518

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B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>
	<u>FY 06/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING	\$2,660,080	\$2,638,644
Congressional Adjustments (Distributed)	20,400	
Congressional Adjustments (Undistributed)	-4,439	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-37,397</u>	
SUBTOTAL APPROPRIATED AMOUNT	2,638,644	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2006 to 2006 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	2,638,644	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change	0	241,259
Functional Transfers	0	-9,659
Program Changes	<u>0</u>	<u>78,274</u>
NORMALIZED CURRENT ESTIMATE	\$2,638,644	\$2,948,518

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C. Reconciliation of Increases and Decreases:

FY 2006 President's Budget Request	\$ 2,660,080
1. Congressional Adjustments	\$ -21,436
a) Distributed Adjustments	\$ 20,400
i) C-17 Beddown PACAF	\$ 20,400
b) Undistributed Adjustments	\$ -4,439
i) Military to Civilian Conversions	\$ -2,655
ii) Unobligated Balances	\$ -1,123
iii) Audit of DoD Financial Systems	\$ -661
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -37,397
i) DoD Working Capital Funds (Sec 8094, P.L. 109-148, FY 2006 Appn Act).....	\$ -15,216
ii) Efficiencies and Managment Improvements (Sec 8086, P.L. 109-148, FY 2006 Appn Act).....	\$ -15,196
iii) Economic Assumptions (Sec 8125, P.L. 109-148, FY 2006 Appn Act).....	\$ -4,803
iv) Limit Excessive Growth in Travel/Trans of Persons (Sec 8109a, P.L. 109-148, FY 2006 Appn Act).....	\$ -1,247
v) Excessive Growth in the Procurement of A&AS (Sec 8087, P.L. 109-148, FY 2006 Appn Act).....	\$ -935
FY 2006 Appropriated Amount	\$ 2,638,644
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0

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FY 2006 Appropriated and Supplemental Funding	\$ 2,638,644
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
Revised FY 2006 Estimate	\$ 2,638,644
5. Less: Emergency Supplemental Funding.....	\$ 0
Normalized FY 2006 Current Estimate	\$ 2,638,644
6. Price Change	\$ 241,259
7. Transfers.....	\$ -9,659
a) Transfers In	\$ 0
b) Transfers Out	\$ -9,659
i) Air Force Smart Operations 21	\$ -9,659
<p style="margin-left: 40px;">This change represents a transfer out of Sub-activity group (SAG) 021A to various SAG accounts. The initiative refocuses the centrally managed procurement process by transferring funding from the procurement appropriations for support equipment costing less than \$250 thousand into the Operations & Maintenance appropriation. It provides Commanders in the field flexibility to purchase equipment items to more effectively support the warfighter in minimal time at a reasonable cost. (FY 2006 Base \$0)</p>	
8. Program Increases.....	\$ 191,264
a) Annualization of New FY 2006 Program.....	\$ 0
b) One-Time FY 2007 Costs.....	\$ 0
c) Program Growth in FY 2007	\$ 191,264
i) C-17 Contractor Logistics Support Transition.....	\$ 104,027
<p style="margin-left: 40px;">Funds continue implementation of the C-17 shift from Interim Contractor Support (ICS) to Contractor Logistics Support (CLS) providing critical engine CLS and aircrew training for C-17 squadrons at Hickam Air Force Base</p>	

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(AFB), HI and Elmendorf AFB, AK. Also funds for aircrew training for the C-17 schoolhouse at Altus AFB, OK and engine CLS costs for March Air Reserve Base, CA. (FY 2006 Base \$486,906)

ii) C-130 Crew Ratio Increase \$ 39,134

Despite the retirement of the C-130E aircraft due to the Air Force Total Force Integration to bring C-130 fleet to wartime requirement of 393 aircraft, the flying hours from retired C-130E aircraft are retained to accommodate increased crew ratio. Same amount of flying hours are retained with fewer aircraft available to execute programmed hours. (FY 2006 Base \$155,714)

iii) Operational Support Airlift \$ 25,316

Despite the initial retirement of the C-21 aircraft due to Air Force Transformation, other aircraft (e.g., C-12, C-20, and C-32A) still execute the VIP Special Airlift Mission (VIPSAM) program. The VIPSAM program provides airlift support to the President, Vice President, Cabinet Members, Congress, Heads of State, Senior Government/Department of Defense officials and Combatant Commanders/Services. Funding increase represents contractual services for support of aircraft maintenance, lease of aircraft, contractor logistics support and flight crew training. (FY 2006 Base \$439,525)

iv) C-130J Contractor Logistics Support..... \$ 21,590

Adds funding in FY 2007 to support the C-130J aircraft transition from Interim Contractor Support (ICS) to Contractor Logistics Support (CLS). CLS provides long-term logistics support in functional areas such as supply management, engineering and depot maintenance. Investment in Contractor Logistics Support results in savings to the government as maintenance facilities and personnel are shared with established private sector operations. Includes additional costs as new C-130J aircraft are delivered in 2007. (FY 2006 Base \$39)

v) Competitive Sourcing & Privatization (CS&P) Program \$ 1,197

The Air Force conducts studies pursuant to OMB Circular A-76 to determine if selected commercial activities should be conducted with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves funds in a separate account until the A-76 study is complete. This increase is the result of moving funds into the CS&P holding accounts as studies are initiated. (FY 2006 Base \$3,211)

9. Program Decreases..... \$ -112,990

a) One-Time FY 2006 Costs \$ 0

b) Annualization of FY 2006 Program Decreases \$ 0

c) Program Decreases in FY 2007 \$ -112,990

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- i) Air Force Transformation \$ -77,352
 In an effort to modernize and recapitalize our force structure, the United States Air Force has initiated a transformation flight plan focusing on three major areas: streamlining the organizational structure, incorporating process efficiencies, and continuing force structure reductions to become a more lethal, agile, and balanced total force. These three areas will produce savings in Air Force readiness and personnel accounts, necessary to produce the investment capital associated with Air Force transformation that will continue through the FYDP. (FY 2006 Base \$0)

- ii) Flying Hour Program \$ -29,751
 The FY 2007 flying hour program provides hours for Air Force pilot production, maintains basic flying skills, supports pilot experiencing requirements and unit specific mission requirements. The FY 2007 flying hour program reflects an update to consumption estimates and the impact of the Air Force's "transformational initiative". The following is a detailed breakout of the program changes by aircraft: C-5A (\$15,570, -978 hours); KC-10A (\$-69,852, 21 hours); C-17A (\$7,410, 2,791 hours); C-21A (\$-5,382, -15,144 hours); C-37A (\$-38, 5 hours); C-40B (\$86,859 hours); C-130E (\$140,433, 274 hours); C-130H (\$60,143, 4,907 hours); C-130J (\$-25,999, -2,873 hours); KC-135R (\$-22,679, -1,083 hours); KC-135T (\$-12,460, 18 hours); UH-1N (\$-116,983, 8 hours). (FY 2006 Base: \$715,422)

- iii) Civilian Pay \$ -3,773
 The FY 2007 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. This program reflects an overall decrease of \$3,773 thousand. The negative program growth is driven by the following breakout of changes in FY 2007. (1) An increase of \$1,245 thousand represents the Air Force Military-to-Civilian Conversion program that identified military members performing work not directly associated with the Air Force core war fighting mission and converted the military positions to civilian positions. The costs of these conversions are a transfer from the military personnel account to the civilian pay account. (2) A increase of \$3,129 thousand represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates and newly approved special salary rates. It includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (3) Excluding Military-to-Civilian conversions a decrease of \$6,634 thousand represents adjusted funding requirements associated with manpower changes, due to adjustments in mission requirements. (4) A decrease of \$1,292 thousand results from adjustments and a realignment of funds to multiple Air Force programs and now accurately reflects force structure, manpower and funding associated with Air Force Total Force Integration. (5) A decrease of \$221 thousand reflects reductions to this program to free resources to fund higher priority warfighter requirements as approved by the Air Force Corporate Structure. (FY 2006 Base \$123,320)

- iv) C-130E Training \$ -2,114
 Training decrease attributed to the reduction in C-130E aircrew training and contractor logistics support due to aircraft retirement. (FY2006 Base \$770,885)

FY 2007 Budget Request..... \$ 2,948,518

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Detail by Subactivity Group: Airlift Operations

IV. Performance Criteria and Evaluation Summary:

TAI	<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>
B052	0	0	0	0	0
C005	8	8	8	8	1
C009	3	4	0	0	0
C010	59	59	59	59	59
C012	5	5	5	5	5
C017	128	129	137	137	152
C020	10	10	10	10	10
C021	74	74	74	74	36
C025	2	2	2	2	2
C032	4	4	4	4	4
C037	10	9	10	10	10
C040	4	4	4	4	4
C130	176	185	170	170	152
C135	210	203	202	202	192
H001	32	33	32	32	32
Total	725	729	717	717	659

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PAA	<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>
B052	0	0	0	0	0
C005	6	6	6	6	0
C009	3	3	0	0	0
C010	54	54	54	54	54
C012	5	5	5	5	5
C017	120	120	129	129	143
C020	10	10	10	10	10
C021	74	72	74	74	36
C025	2	2	2	2	2
C032	4	4	4	4	4
C037	10	9	10	10	10
C040	4	4	4	4	4
C130	163	163	160	160	150
C135	182	163	174	174	174
H001	24	24	24	24	24
Total	661	639	656	656	616

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BAI	<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>
B052	0	0	0	0	0
C005	2	2	2	2	1
C009	0	1	0	0	0
C010	5	5	5	5	5
C012	0	0	0	0	0
C017	8	9	8	8	9
C020	0	0	0	0	0
C021	0	2	0	0	0
C025	0	0	0	0	0
C032	0	0	0	0	0
C037	0	0	0	0	0
C040	0	0	0	0	0
C130	11	22	10	10	2
C135	28	40	28	28	17
H001	5	9	5	5	5
Total	59	90	58	58	39

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AR	<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>
B052	0	0	0	0	0
C005	0	0	0	0	0
C009	0	0	0	0	0
C010	0	0	0	0	0
C012	0	0	0	0	0
C017	0	0	0	0	0
C020	0	0	0	0	0
C021	0	0	0	0	0
C025	0	0	0	0	0
C032	0	0	0	0	0
C037	0	0	0	0	0
C040	0	0	0	0	0
C130	2	0	0	0	0
C135	0	0	0	0	1
H001	3	0	3	3	3
Total	5	0	3	3	4

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Flying Hours	<u>FY 2005</u>				<u>FY 2006</u>				<u>FY 2007</u>	
	<u>Budgeted</u>		<u>Actual</u>		<u>Budgeted</u>		<u>Actual</u>		<u>Estimate</u>	
	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>
Dollars	\$587,185	150%	\$878,320	150%	\$715,422	n/a	\$715,422	n/a	\$871,559	n/a
Hours	259,670	142%	369,021	142%	255,255	n/a	255,255	n/a	242,778	n/a

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V. Personnel Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	41,083	42,166	41,040	-1,126
Officer	6,896	6,247	5,988	-259
Enlisted	34,187	35,919	35,052	-867
<u>Civilian End Strength (Total)</u>	<u>1,853</u>	<u>1,882</u>	<u>1,736</u>	<u>-146</u>
U.S. Direct Hire	1,813	1,851	1,705	-146
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,813	1,851	1,705	-146
Foreign National Indirect Hire	40	31	31	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>43,243</u>	<u>41,640</u>	<u>41,605</u>	<u>-35</u>
Officer	6,660	6,580	6,118	-462
Enlisted	36,583	35,060	35,487	427
<u>Civilian FTEs (Total)</u>	<u>1,757</u>	<u>1,864</u>	<u>1,807</u>	<u>-57</u>
U.S. Direct Hire	1,726	1,833	1,776	-57
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,726	1,833	1,776	-57
Foreign National Indirect Hire	31	31	31	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>70,580</u>	<u>66,598</u>	<u>68,361</u>	<u>1,763</u>

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VI. OP-32A Line Items:

	<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	102,958	0	3,295	-9,211	97,042
103	WAGE BOARD	18,863	0	622	5,548	25,033
110	UNEMPLOYMENT COMP	50	0	0	-50	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	121,871	0	3,917	-3,713	122,075
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	1	0	0	-1	0
308	TRAVEL OF PERSONS	135,705	0	3,258	-111,608	27,355
	TOTAL TRAVEL	135,706	0	3,258	-111,609	27,355
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	637,558	0	94,998	-254,745	477,811
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	242,380	0	13,817	-59,216	196,981
416	GSA MANAGED SUPPLIES & MATERIALS	5	0	0	245	250
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	76,264	0	1,828	-9,185	68,907
	TOTAL DWCF SUPPLIES AND MATERIALS	956,207	0	110,643	-322,901	743,949
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	249	0	13	-220	42
507	GSA MANAGED EQUIPMENT	2,042	0	53	407	2,502
	TOTAL DWCF EQUIPMENT PURCHASES	2,291	0	66	187	2,544
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	100	0	-1	-35	64
649	AF INFO SERVICES	0	0	0	69	69
671	COMMUNICATION SERVICES(DISA) TIER 2	34	0	1	306	341
	TOTAL OTHER FUND PURCHASES	134	0	0	340	474

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Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

	FY 2005	Foreign	Price	Program	FY 2006	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	22,829	0	-1,186	-16,237	5,406
707	AMC TRAINING	949,251	0	360,716	-878,274	431,693
708	MSC CHARTED CARGO	225	0	-2	-223	0
720	DSC POUND DELIVERED	24,941	0	1,571	-26,512	0
771	COMMERCIAL TRANSPORTATION	1,900	0	36	-1,045	891
	TOTAL TRANSPORTATION	999,146	0	361,135	-922,291	437,990
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	852	0	23	370	1,245
912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	0	24	24
913	PURCHASED UTILITIES (NON-DWCF)	549	0	14	-563	0
914	PURCHASED COMM (NON-DWCF)	2,867	0	68	-2,873	62
915	RENTS (NON-GSA)	76,260	0	1,831	-9,260	68,831
917	POSTAL SERVICES (U.S.P.S.)	2,018	0	0	-2,018	0
920	SUPPLIES & MATERIALS (NON-DWCF)	48,855	0	1,171	-38,043	11,983
921	PRINTING & REPRODUCTION	327	0	8	26	361
922	EQUIPMENT MAINTENANCE BY CONTRACT	6,862	0	165	1,393	8,420
923	FACILITY MAINTENANCE BY CONTRACT	605	0	14	1,392	2,011
925	EQUIPMENT (NON-DWCF)	4,102	0	97	32,714	36,913
926	OTHER OVERSEAS PURCHASES	24	0	1	-13	12
930	OTHER DEPOT MAINT (NON-DWCF)	706,306	0	16,949	324,354	1,047,609
932	MANAGEMENT & PROFESSIONAL SUP SVS	5,995	0	145	2,610	8,750
933	STUDIES, ANALYSIS, & EVALUATIONS	2,874	0	66	1,042	3,982
934	ENGINEERING & TECHNICAL SERVICES	4,135	0	100	1,590	5,825
989	OTHER CONTRACTS	96,007	0	2,301	-239	98,069
998	OTHER COSTS	-1,286	0	-30	11,476	10,160
	TOTAL OTHER PURCHASES	957,352	0	22,923	323,982	1,304,257
Grand Total		3,172,707	0	501,942	-1,036,005	2,638,644

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Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift 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	97,042	0	2,353	-2,521	96,874
103	WAGE BOARD	25,033	0	664	-1,162	24,535
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	122,075	0	3,017	-3,683	121,409
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	0	0	0	0	0
308	TRAVEL OF PERSONS	27,355	56	602	910	28,923
	TOTAL TRAVEL	27,355	56	602	910	28,923
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	477,811	0	172,272	-4,986	645,097
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	196,981	0	13,391	-25,900	184,472
416	GSA MANAGED SUPPLIES & MATERIALS	250	0	5	14	269
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	68,907	0	1,506	-2,964	67,449
	TOTAL DWCF SUPPLIES AND MATERIALS	743,949	0	187,174	-33,836	897,287
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	42	0	2	-23	21
507	GSA MANAGED EQUIPMENT	2,502	0	52	689	3,243
	TOTAL DWCF EQUIPMENT PURCHASES	2,544	0	54	666	3,264
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	64	0	5	0	69
649	AF INFO SERVICES	69	0	0	3	72
671	COMMUNICATION SERVICES(DISA) TIER 2	341	0	9	12	362
	TOTAL OTHER FUND PURCHASES	474	0	14	15	503

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Detail by Subactivity Group: Airlift Operations

	FY 2006	Foreign	Price	Program	FY 2007	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	5,406	0	281	7	5,694
707	AMC TRAINING	431,693	0	21,153	-20,946	431,900
708	MSC CHARTED CARGO	0	0	0	0	0
720	DSC POUND DELIVERED	0	0	0	0	0
771	COMMERCIAL TRANSPORTATION	891	0	18	113	1,022
	TOTAL TRANSPORTATION	437,990	0	21,452	-20,826	438,616
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	1,245	129	28	-90	1,312
912	RENTAL PAYMENTS TO GSA (SLUC)	24	0	1	0	25
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	0	0
914	PURCHASED COMM (NON-DWCF)	62	0	0	6	68
915	RENTS (NON-GSA)	68,831	0	1,514	2,458	72,803
917	POSTAL SERVICES (U.S.P.S.)	0	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	11,983	73	263	1,011	13,330
921	PRINTING & REPRODUCTION	361	0	7	16	384
922	EQUIPMENT MAINTENANCE BY CONTRACT	8,420	0	182	146	8,748
923	FACILITY MAINTENANCE BY CONTRACT	2,011	0	44	1,029	3,084
925	EQUIPMENT (NON-DWCF)	36,913	0	810	-14,738	22,985
926	OTHER OVERSEAS PURCHASES	12	0	0	0	12
930	OTHER DEPOT MAINT (NON-DWCF)	1,047,609	0	23,051	165,549	1,236,209
932	MANAGEMENT & PROFESSIONAL SUP SVS	8,750	0	191	-1,542	7,399
933	STUDIES, ANALYSIS, & EVALUATIONS	3,982	0	85	-688	3,379
934	ENGINEERING & TECHNICAL SERVICES	5,825	0	128	-1,258	4,695
989	OTHER CONTRACTS	98,069	0	2,162	-27,710	72,521
998	OTHER COSTS	10,160	0	222	1,180	11,562
	TOTAL OTHER PURCHASES	1,304,257	202	28,688	125,369	1,458,516
Grand Total		2,638,644	258	241,001	68,615	2,948,518

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Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations C3I

I. Description of Operations Financed:

Airlift Operations Command, Control, Communications and Intelligence (C3I) activities support the core of Mobility Operations through the provision of Air Mobility Command's Command and Control systems. These systems provide the capability to direct and control world-wide deployment of airlift assets and aircrew forces. They provide in-transit visibility of cargo and passengers; generate billing data; provide for deliberate planning, analysis and modeling; and provide for software maintenance and personnel to operate functions such as the Tanker Airlift Control Center (TACC). Funding is also provided for the Special Tactics Forces of the Air Force Special Operations Command. These forces consist of combat control, pararescue and support personnel who are organized, trained and equipped to provide a unique capability in the execution of direct action, counterterrorism, foreign internal defense, humanitarian assistance, special reconnaissance and airfield operations. Resources also support engineering and installation support activities for Air Mobility Command to expand classified network connectivity, relocate or modernize base cable plant and associated wiring in support of mission changes or system relocations, and upgrade or replace obsolete or saturated communications voice or network equipment.

II. Force Structure Summary:

Airlift Operations C3I activities employ over 500 active duty personnel and approximately 78 civilians in many diverse functions. These functions range from command and control systems development and maintenance at command posts throughout Air Mobility Command to combat controllers and pararescue teams in Air Force Special Operations Command.

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III. Financial Summary (\$ In Thousands):

		<u>FY 2006</u>				
		<u>FY 2005</u>	<u>Budget</u>		<u>Normalized</u>	<u>FY 2007</u>
A. Program Elements:		<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
					<u>Estimate</u>	
1.	AIR MOBILITY TACTICAL DATA LINK	\$596	\$2,776	\$2,731	\$2,731	\$5,708
2.	AMC COMMAND & CONTROL SYSTEM	28,565	24,134	23,519	23,512	20,241
3.	ENGINEERING INSTALLATION SUPPORT-AMC	7,505	21,210	20,885	20,885	18,209
4.	MOBILITY AIR INTEL SYS ACTIVITIES	2,571	2,152	2,099	2,099	2,131
5.	SERVICE SUPPORT TRANSCOM ACTIVITIES	<u>1,391</u>	<u>1,054</u>	<u>1,031</u>	<u>1,031</u>	<u>1,024</u>
SUBACTIVITY GROUP TOTAL		\$40,628	\$51,326	\$50,265	\$50,258	\$47,313
					<u>Change</u>	<u>Change</u>
B. Reconciliation Summary:					<u>FY 06/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING					\$51,326	\$50,258
Congressional Adjustments (Distributed)					0	
Congressional Adjustments (Undistributed)					-698	
Adjustments to Meet Congressional Intent					0	
Congressional Adjustments (General Provisions)					<u>-363</u>	
SUBTOTAL APPROPRIATED AMOUNT					50,265	
War Related and Disaster Supplemental Appropriation					0	
X-Year Carryover					0	
Fact-of-Life Changes (2006 to 2006 Only)					<u>-7</u>	
SUBTOTAL BASELINE FUNDING					50,258	
Anticipated Reprogramming (Requiring 1415 Actions)					0	
Less: War Related and Disaster Supplemental Appropriation					0	
Less: X-Year Carryover					0	
Price Change					0	1,131
Functional Transfers					0	0
Program Changes					<u>0</u>	<u>-4,076</u>
NORMALIZED CURRENT ESTIMATE					\$50,258	\$47,313

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C. Reconciliation of Increases and Decreases:

FY 2006 President's Budget Request	\$ 51,326
1. Congressional Adjustments	\$ -1,061
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -698
i) Military to Civilian Conversions	\$ -417
ii) Unobligated Balances	\$ -180
iii) Audit of DoD Financial Systems	\$ -101
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -363
i) Efficiencies and Managment Improvements (Sec 8086, P.L. 109-148, FY 2006 Appn Act).....	\$ -166
ii) Excessive Growth in the Procurement of A&AS (Sec 8087, P.L. 109-148, FY 2006 Appn Act).....	\$ -92
iii) Economic Assumptions (Sec 8125, P.L. 109-148, FY 2006 Appn Act).....	\$ -50
iv) Limit Excessive Growth in Travel/Trans of Persons (Sec 8109a, P.L. 109-148, FY 2006 Appn Act).....	\$ -47
v) DoD Working Capital Funds (Sec 8094, P.L. 109-148, FY 2006 Appn Act).....	\$ -8
FY 2006 Appropriated Amount	\$ 50,265
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ -7
a) Functional Transfers	\$ 0

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b) Technical Adjustments.....	\$ -7
i) Increases.....	\$ 0
ii) Decreases	\$ -7
a) Prior Year Technical Adjustment	\$ -7
Minor prior year technical adjustment to balance with DoD accounts.	

FY 2006 Appropriated and Supplemental Funding..... \$ 50,258

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

Revised FY 2006 Estimate..... \$ 50,258

5. Less: Emergency Supplemental Funding..... \$ 0

Normalized FY 2006 Current Estimate..... \$ 50,258

6. Price Change..... \$ 1,131

7. Transfers..... \$ 0

8. Program Increases..... \$ 2,936

 a) Annualization of New FY 2006 Program..... \$ 0

 b) One-Time FY 2007 Costs..... \$ 0

 c) Program Growth in FY 2007..... \$ 2,936

 i) Air Mobility Tactical Data Link..... \$ 2,917

 Funding increase acquires the Tactical Data Link (TDL) capability and Roll-On Beyond Line of Sight Enhancement (ROBE), providing situational awareness and Combat Identification (CID). Air Mobility Tactical Data Link complies with DoD Joint Tactical Radio System (JTRS) mandate. (FY2006 Base \$2,731)

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ii) Competitive Sourcing & Privatization (CS&P) Program \$ 19

The Air Force conducts studies pursuant to OMB Circular A-76 to determine if selected commercial activities should be conducted with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves funds in a separate account until the A-76 study is complete. This increase is the result of moving funds into the CS&P holding accounts as studies are initiated. (FY 2006 Base \$251)

9. Program Decreases..... \$ -7,012

a) One-Time FY 2006 Costs \$ -1,575

i) AMC Command & Control System..... \$ -1,575

FY 2007 program decrease due to FY 2006 one-time increase for airborne command and control systems and for computer server upgrades in support of the Joint Air Logistics Information System. This vital upgrade is part of the Sustainment of Agile Transportation for the 21st Century initiative sponsored by the US Transportation Command. It includes the Advanced Concept Technology Development (ACTD) program which provides emerging technology to enhance command and control of the Defense Transportation System (DTS). This technology allows logistical planners to effectively allocate limited resources against the highest priority missions. (FY 2006 Base \$23,512)

b) Annualization of FY 2006 Program Decreases \$ 0

c) Program Decreases in FY 2007 \$ -5,437

i) Communication Infrastructure (Net Centricity)..... \$ -2,676

Decrease attributed to realignment of funds for Air Force emergent requirements. Adjustment includes decreases to United States Northern Command (USNORTHCOM), United States Central Command (USCENTCOM) and United States Strategic Command (USSTRATCOM) communication infrastructure while maintaining current service support levels. (FY2006 Base \$20,885)

ii) Civilian Pay..... \$ -1,978

The FY 2007 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. This program reflects an overall decrease of \$1,978, which is driven by the following breakout of changes. (1) A \$2,033 thousand decrease is driven by the adjusted funding requirements associated with manpower changes due to adjustments in Mission requirements. (2) A decrease of \$66 thousand results from adjustments and a realignment of funds to multiple Air Force programs and now accurately reflects force structure, manpower and funding associated with Air Force Total Force Integration. (3) A decrease of \$11 thousand reflects reductions to this program to free resources to fund higher priority warfighter requirements as approved by the Air Force Corporate Structure. (4) A increase of \$132 thousand reflects revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee

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Health Benefit rates and newly approved special salary rates. It includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (FY 2006 Base \$7,140)

iii) Air Force Transformation \$ -783

In an effort to modernize and recapitalize our force structure, the United States Air Force has initiated a transformation flight plan focusing on three major areas: streamlining the organizational structure, incorporating process efficiencies, and continuing force structure reductions to become a more lethal, agile, and balanced total force. These three areas will produce savings in Air Force readiness and personnel accounts, necessary to produce the investment capital associated with Air Force transformation that will continue through the FYDP. (FY2006 Base \$0)

FY 2007 Budget Request..... \$ 47,313

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IV. Performance Criteria and Evaluation Summary:

	FY 2005	FY 2006	FY2007
AMC Command Posts	29	29	29
Advanced Skills Training Classes	4	4	4
Students per Year – Combat Controllers	95	120	174
Students per Year – Pararescue Jumpers	<u>24</u>	<u>88</u>	<u>110</u>
Students per Year – Total	119	208	284

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V. Personnel Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	571	562	562	0
Officer	168	170	170	0
Enlisted	403	392	392	0
<u>Civilian End Strength (Total)</u>	74	78	78	0
U.S. Direct Hire	68	77	77	0
Foreign National Direct Hire	0	1	1	0
Total Direct Hire	68	78	78	0
Foreign National Indirect Hire	6	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	552	567	562	-5
Officer	169	169	170	1
Enlisted	383	398	392	-6
<u>Civilian FTEs (Total)</u>	131	69	78	9
U.S. Direct Hire	130	68	77	9
Foreign National Direct Hire	1	1	1	0
Total Direct Hire	131	69	78	9
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	37,423	104,544	68,922	-35,622

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VI. OP-32A Line Items:

	<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	4,378	0	140	1,459	5,977
103 WAGE BOARD	487	0	16	629	1,132
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0	31	31
TOTAL CIVILIAN PERSONNEL COMPENSATION	4,865	0	156	2,119	7,140
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	1,328	0	31	-327	1,032
TOTAL TRAVEL	1,328	0	31	-327	1,032
<u>DWCF SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	3	0	0	-3	0
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0	83	83
417 LOCAL PROC FUND MNGD SUPP/MATERIALS	101	0	2	200	303
TOTAL DWCF SUPPLIES AND MATERIALS	104	0	2	280	386
<u>DWCF EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	49	0	1	839	889
TOTAL DWCF EQUIPMENT PURCHASES	49	0	1	839	889
<u>OTHER FUND PURCHASES</u>					
671 COMMUNICATION SERVICES(DISA) TIER 2	768	0	13	-760	21
TOTAL OTHER FUND PURCHASES	768	0	13	-760	21
<u>TRANSPORTATION</u>					
771 COMMERCIAL TRANSPORTATION	20	0	0	-20	0
TOTAL TRANSPORTATION	20	0	0	-20	0

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	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER PURCHASES</u>						
914	PURCHASED COMM (NON-DWCF)	1,630	0	38	-1,178	490
920	SUPPLIES & MATERIALS (NON-DWCF)	3,309	0	79	-2,791	597
922	EQUIPMENT MAINTENANCE BY CONTRACT	529	0	13	2,375	2,917
925	EQUIPMENT (NON-DWCF)	1,502	0	37	388	1,927
926	OTHER OVERSEAS PURCHASES	0	0	0	1	1
932	MANAGEMENT & PROFESSIONAL SUP SVS	445	0	10	-87	368
933	STUDIES, ANALYSIS, & EVALUATIONS	213	0	5	-49	169
934	ENGINEERING & TECHNICAL SERVICES	307	0	8	-70	245
989	OTHER CONTRACTS	25,559	0	613	7,653	33,825
998	OTHER COSTS	0	0	0	251	251
	TOTAL OTHER PURCHASES	33,494	0	803	6,493	40,790
Grand Total		40,628	0	1,006	8,624	50,258

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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	5,977	0	145	-1,642	4,480
103	WAGE BOARD	1,132	0	30	-335	827
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	31	0	1	-1	31
	TOTAL CIVILIAN PERSONNEL COMPENSATION	7,140	0	176	-1,978	5,338
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	1,032	1	22	10	1,065
	TOTAL TRAVEL	1,032	1	22	10	1,065
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	0	0	0	0	0
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	83	0	6	3	92
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	303	0	7	12	322
	TOTAL DWCF SUPPLIES AND MATERIALS	386	0	13	15	414
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	889	0	19	345	1,253
	TOTAL DWCF EQUIPMENT PURCHASES	889	0	19	345	1,253
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	21	0	1	1	23
	TOTAL OTHER FUND PURCHASES	21	0	1	1	23
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	0	0	0	0	0
	TOTAL TRANSPORTATION	0	0	0	0	0

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Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations C3I

	FY 2006	Foreign	Price	Program	FY 2007
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER PURCHASES</u>					
914 PURCHASED COMM (NON-DWCF)	490	0	11	47	548
920 SUPPLIES & MATERIALS (NON-DWCF)	597	6	13	1,248	1,864
922 EQUIPMENT MAINTENANCE BY CONTRACT	2,917	0	63	-71	2,909
925 EQUIPMENT (NON-DWCF)	1,927	0	42	-303	1,666
926 OTHER OVERSEAS PURCHASES	1	0	0	0	1
932 MANAGEMENT & PROFESSIONAL SUP SVS	368	0	8	-87	289
933 STUDIES, ANALYSIS, & EVALUATIONS	169	0	3	-39	133
934 ENGINEERING & TECHNICAL SERVICES	245	0	5	-65	185
989 OTHER CONTRACTS	33,825	0	742	-3,218	31,349
998 OTHER COSTS	251	0	6	19	276
TOTAL OTHER PURCHASES	40,790	6	893	-2,469	39,220
Grand Total	50,258	7	1,124	-4,076	47,313

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness**

I. Description of Operations Financed:

Mobilization Preparedness supports mobility operations with the capability to sustain contingency operations and wartime requirements through the provision and prepositioning of War Readiness Materials (WRM), Theater Nuclear Weapon Storage and Security Systems (TNWSSS), Industrial Preparedness, Inactive Aircraft Storage and Disposal and contingency hospitals and clinics.

II. Force Structure Summary:

Mobilization Preparedness activities employ approximately 3,700 active duty personnel and 300 civilians supporting requirements in eight Major Commands, overseas nuclear storage sites, and contingency hospitals overseas.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

III. Financial Summary (\$ In Thousands):

		<u>FY 2006</u>				
		<u>FY 2005</u>	<u>Budget</u>		<u>Normalized</u>	<u>FY 2007</u>
		<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
A. Program Elements:					<u>Estimate</u>	
1.	EXPEDITIONARY AIRFIELD BASING ASSETS	\$1,048	\$11,194	\$10,948	\$10,948	\$22,162
2.	INACTIVE AIRCRAFT STORAGE & DISPOSAL	4,995	5,494	5,346	5,346	5,743
3.	INDUSTRIAL PREPAREDNESS	16,471	17,628	17,222	17,222	20,820
4.	MEDICAL PROGRAMS	16,165	20,667	20,102	20,102	21,641
5.	THEATER NUC WPN STORAGE&SEC SYS	1,124	838	822	822	869
6.	WAR READINESS MATERIAL (WRM)	<u>145,898</u>	<u>120,943</u>	<u>117,862</u>	<u>117,862</u>	<u>133,486</u>
	SUBACTIVITY GROUP TOTAL	\$185,701	\$176,764	\$172,302	\$172,302	\$204,721
					Change	Change
					<u>FY 06/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING					\$176,764	\$172,302
Congressional Adjustments (Distributed)					0	
Congressional Adjustments (Undistributed)					-2,514	
Adjustments to Meet Congressional Intent					0	
Congressional Adjustments (General Provisions)					<u>-1,948</u>	
SUBTOTAL APPROPRIATED AMOUNT					172,302	
War Related and Disaster Supplemental Appropriation					0	
X-Year Carryover					0	
Fact-of-Life Changes (2006 to 2006 Only)					<u>0</u>	
SUBTOTAL BASELINE FUNDING					172,302	
Anticipated Reprogramming (Requiring 1415 Actions)					0	
Less: War Related and Disaster Supplemental Appropriation					0	
Less: X-Year Carryover					0	
Price Change					0	-3,829
Functional Transfers					0	11,215
Program Changes					<u>0</u>	<u>25,033</u>
NORMALIZED CURRENT ESTIMATE					\$172,302	\$204,721

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Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

C. Reconciliation of Increases and Decreases:

FY 2006 President's Budget Request	\$ 176,764
1. Congressional Adjustments	\$ -4,462
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -2,514
i) Military to Civilian Conversions	\$ -1,501
ii) Unobligated Balances	\$ -635
iii) Audit of DoD Financial Systems	\$ -378
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -1,948
i) Efficiencies and Managment Improvements (Sec 8086, P.L. 109-148, FY 2006 Appn Act).....	\$ -956
ii) Excessive Growth in the Procurement of A&AS (Sec 8087, P.L. 109-148, FY 2006 Appn Act).....	\$ -352
iii) DoD Working Capital Funds (Sec 8094, P.L. 109-148, FY 2006 Appn Act).....	\$ -296
iv) Economic Assumptions (Sec 8125, P.L. 109-148, FY 2006 Appn Act).....	\$ -293
v) Limit Excessive Growth in Travel/Trans of Persons (Sec 8109a, P.L. 109-148, FY 2006 Appn Act).....	\$ -51
FY 2006 Appropriated Amount	\$ 172,302
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2006 Appropriated and Supplemental Funding	\$ 172,302

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4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$	0
Revised FY 2006 Estimate.....	\$	172,302
5. Less: Emergency Supplemental Funding.....	\$	0
Normalized FY 2006 Current Estimate.....	\$	172,302
6. Price Change	\$	-3,829
7. Transfers.....	\$	11,215
a) Transfers In	\$	11,215
i) Air Force Smart Operations 21	\$	11,215
<p style="margin-left: 40px;">This change represents a transfer in from various Sub-activity group (SAG) accounts to SAG 021D account. The initiative refocuses the centrally managed procurement process by transferring funding from the procurement appropriations for support equipment costing less than \$250 thousand into the Operation & Maintenance appropriation. It provides Commanders in the field flexibility to purchase equipment items to more effectively support the warfighter in minimal time and at a reasonable cost. (FY 2006 Base \$0)</p>		
8. Program Increases.....	\$	25,033
a) Annualization of New FY 2006 Program.....	\$	0
b) One-Time FY 2007 Costs.....	\$	0
c) Program Growth in FY 2007	\$	25,033
i) War Readiness Material	\$	18,936
<p style="margin-left: 40px;">WRM is a must have force enabler supporting the Air Combat Support (ACS) Concept of Operations (CONOPS) critical to "Open the Airbase" force module and initial sustainment of combat operations. Ensures pre-positioned war reserve (PWRM) materiel is in place and available, either in the Continental United States (CONUS) or forward-positioned (afloat and/or ashore), configured for Combatant Commander's and positioned in four geographical regions: Central Command, Pacific Command, United States European Command and Northern Command. WRM is designated for use in wartime and contingency operations as outlined in the Chairman of the Joint Chief of Staff Instruction (CJCSI) 4310.01B. Includes support for munitions, medical services, fuels, mobility support equipment,</p>		

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
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vehicles, rations, aerospace ground equipment, air base operability equipment, spares and consumables valued at over \$9B. FY2007 program increase attributed to additional scheduled equipment shipments, reconstitution of the Operation Iraqi Freedom/Operation Enduring Freedom degraded WRM stocks, and a rebaselining of the program after FY06/07 program reductions. (FY 2006 Base \$117,862)

ii) Industrial Preparedness \$ 3,969

The Air Force Industrial Facilities, Plant 42, is a government owned/contractor operated plant located at Palmdale, CA. The programs with their depot/production/modification lines at Plant 42 are the B-2, F-117A, Global Hawk and the U-2. Funding increase covers the security level and firefighter protection required to keep the plant operational. (FY 2006 Base \$17,222)

iii) Civilian Pay \$ 1,977

The FY 2007 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. This program reflects an overall increase of \$1,977 thousand that is driven by the following breakout of changes in FY 2007. (1) The increase of \$1,977 thousand represent adjusted funding requirements associated with manpower changes due to adjustments in mission requirements. (2) A decrease of \$180 thousand results from adjustments and a realignment of funds to multiple Air Force programs and now accurately reflects force structure, manpower and funding associated with Air Force Total Force Integration. (3) A decrease of \$31 thousand reflects reductions to this program to free resources to fund higher priority warfighter requirements as approved by the Air Force Corporate Structure. (4) An increase of \$214 thousand reflects revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates and newly approved special salary rates. It includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (FY 2006 Base \$11,283)

iv) Competitive Sourcing & Privatization (CS&P) Program \$ 151

The Air Force conducts studies pursuant to OMB Circular A-76 to determine if selected commercial activities should be conducted with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves funds in a separate account until the A-76 study is complete. This increase is the result of moving funds into the CS&P holding accounts as studies are initiated. (FY 2006 Base \$2,539)

9. Program Decreases \$ 0

FY 2007 Budget Request \$ 204,721

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IV. Performance Criteria and Evaluation Summary:

	FY 2005	FY 2006	FY2007
War Readiness Equipment:			
Equipment value in millions of dollars	\$1,471	\$1,591	\$1,721
Bare Base Sets	236	236	236
Afloat Prepositioned Ships	4	4	4
Wartime Consumables:			
Value in millions of dollars	\$4,037	\$4,050	\$4,063
Authorized Vehicles:	7,232	7,377	7,525

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V. Personnel Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	3,928	3,721	3,770	49
Officer	175	101	101	0
Enlisted	3,753	3,620	3,669	49
<u>Civilian End Strength (Total)</u>	<u>230</u>	<u>301</u>	<u>248</u>	<u>-53</u>
U.S. Direct Hire	144	212	159	-53
Foreign National Direct Hire	<u>37</u>	<u>40</u>	<u>40</u>	<u>0</u>
Total Direct Hire	181	252	199	-53
Foreign National Indirect Hire	49	49	49	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>4,379</u>	<u>3,827</u>	<u>3,747</u>	<u>-80</u>
Officer	164	139	101	-38
Enlisted	4,215	3,688	3,646	-42
<u>Civilian FTEs (Total)</u>	<u>247</u>	<u>298</u>	<u>302</u>	<u>4</u>
U.S. Direct Hire	155	208	213	5
Foreign National Direct Hire	<u>42</u>	<u>41</u>	<u>40</u>	<u>-1</u>
Total Direct Hire	197	249	253	4
Foreign National Indirect Hire	50	49	49	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>49,303</u>	<u>51,332</u>	<u>60,958</u>	<u>9,626</u>

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VI. OP-32A Line Items:

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	6,882	0	217	2,426	9,525
103	WAGE BOARD	760	0	25	367	1,152
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	883	0	23	-310	596
107	SEPARATION INCENTIVES	102	0	0	-102	0
110	UNEMPLOYMENT COMP	25	0	0	-25	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	8,652	0	265	2,356	11,273
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	1	0	0	-1	0
308	TRAVEL OF PERSONS	7,623	0	184	-6,599	1,208
	TOTAL TRAVEL	7,624	0	184	-6,600	1,208
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	384	0	58	-250	192
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	176	0	9	706	891
416	GSA MANAGED SUPPLIES & MATERIALS	2	0	0	-2	0
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	6,700	0	160	10,745	17,605
	TOTAL DWCF SUPPLIES AND MATERIALS	7,262	0	227	11,199	18,688
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	1,190	0	68	1,665	2,923
507	GSA MANAGED EQUIPMENT	186	0	4	256	446
	TOTAL DWCF EQUIPMENT PURCHASES	1,376	0	72	1,921	3,369
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	6	0	0	-6	0
	TOTAL OTHER FUND PURCHASES	6	0	0	-6	0

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Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

	FY 2005	Foreign	Price	Program	FY 2006
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>TRANSPORTATION</u>					
703	AMC SAAM/JCS EX	0	0	0	1,616
707	AMC TRAINING	0	0	0	156
708	MSC CHARTED CARGO	51,949	0	-519	-40,275
715	MSC APF	0	0	0	45,814
719	MTMC CARGO OPERATIONS	3,662	0	-1,087	-2,575
771	COMMERCIAL TRANSPORTATION	373	0	8	417
	TOTAL TRANSPORTATION	55,984	0	-1,598	5,153
<u>OTHER PURCHASES</u>					
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	50	0	1	-41
913	PURCHASED UTILITIES (NON-DWCF)	81	0	2	-83
914	PURCHASED COMM (NON-DWCF)	138	0	3	-141
915	RENTS (NON-GSA)	5,477	0	131	-4,576
917	POSTAL SERVICES (U.S.P.S.)	1	0	0	-1
920	SUPPLIES & MATERIALS (NON-DWCF)	9,429	0	224	-7,640
921	PRINTING & REPRODUCTION	37	0	1	-18
922	EQUIPMENT MAINTENANCE BY CONTRACT	2,354	0	56	-821
923	FACILITY MAINTENANCE BY CONTRACT	24	0	0	685
925	EQUIPMENT (NON-DWCF)	738	0	16	10,564
926	OTHER OVERSEAS PURCHASES	13,984	0	363	576
930	OTHER DEPOT MAINT (NON-DWCF)	555	0	13	-568
932	MANAGEMENT & PROFESSIONAL SUP SVS	4,001	0	96	-701
933	STUDIES, ANALYSIS, & EVALUATIONS	1,915	0	45	-416
934	ENGINEERING & TECHNICAL SERVICES	2,761	0	65	-563
937	LOCALLY PURCHASED FUEL (NON-SF)	19	0	3	-22
989	OTHER CONTRACTS	62,991	0	1,507	-29,717
998	OTHER COSTS	242	0	5	4,380
	TOTAL OTHER PURCHASES	104,797	0	2,531	-29,103
	Grand Total	185,701	0	1,681	-15,080

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

	<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	9,525	0	231	1,913	11,669
103	WAGE BOARD	1,152	0	31	132	1,315
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	596	0	13	-61	548
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	11,273	0	275	1,984	13,532
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	0	0	0	0	0
308	TRAVEL OF PERSONS	1,208	0	27	92	1,327
	TOTAL TRAVEL	1,208	0	27	92	1,327
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	192	0	69	-63	198
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	891	0	60	16	967
416	GSA MANAGED SUPPLIES & MATERIALS	0	0	0	0	0
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	17,605	0	389	852	18,846
	TOTAL DWCF SUPPLIES AND MATERIALS	18,688	0	518	805	20,011
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	2,923	0	199	-705	2,417
507	GSA MANAGED EQUIPMENT	446	0	10	-312	144
	TOTAL DWCF EQUIPMENT PURCHASES	3,369	0	209	-1,017	2,561
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0	0
	TOTAL OTHER FUND PURCHASES	0	0	0	0	0

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Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

	FY 2006	Foreign	Price	Program	FY 2007	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	1,616	0	84	22	1,722
707	AMC TRAINING	156	0	8	2	166
708	MSC CHARTED CARGO	11,155	0	1,461	-2,063	10,553
715	MSC APF	45,814	0	-8,155	19,201	56,860
719	MTMC CARGO OPERATIONS	0	0	0	0	0
771	COMMERCIAL TRANSPORTATION	798	0	17	360	1,175
	TOTAL TRANSPORTATION	59,539	0	-6,585	17,522	70,476
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	10	10	0	-7	13
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	0	0
914	PURCHASED COMM (NON-DWCF)	0	0	0	0	0
915	RENTS (NON-GSA)	1,032	0	23	51	1,106
917	POSTAL SERVICES (U.S.P.S.)	0	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	2,013	0	43	83	2,139
921	PRINTING & REPRODUCTION	20	0	0	2	22
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,589	0	35	2,573	4,197
923	FACILITY MAINTENANCE BY CONTRACT	709	0	16	41	766
925	EQUIPMENT (NON-DWCF)	11,318	0	249	10,734	22,301
926	OTHER OVERSEAS PURCHASES	14,923	0	329	3,230	18,482
930	OTHER DEPOT MAINT (NON-DWCF)	0	0	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	3,396	0	72	222	3,690
933	STUDIES, ANALYSIS, & EVALUATIONS	1,544	0	34	107	1,685
934	ENGINEERING & TECHNICAL SERVICES	2,263	0	48	33	2,344
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0	0
989	OTHER CONTRACTS	34,781	0	767	-667	34,881
998	OTHER COSTS	4,627	0	101	460	5,188
	TOTAL OTHER PURCHASES	78,225	10	1,717	16,862	96,814
	Grand Total	172,302	10	-3,839	36,248	204,721

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Payments to Transportation Business Area

I. Description of Operations Financed:

Payment to the Airlift Readiness Account (ARA) represents funding to meet Transportation Working Capital Fund (TWCF) expenses that are not recovered within tariff rates charged to customers of the Department of Defense airlift system. The Air Force is Executive Agent for United States Transportation Command (USTRANSCOM), and is therefore responsible for the ARA.

Air Force Subsidy payments are not projected to be required in FY 2006 as a result of increased operations tempo. The ARA will be re-evaluated in the FY 2008 Program/Budget Review to capture recent increases in the Air Force's airlift missions not covered within the transportation rate structure.

II. Force Structure Summary:

None

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Activity Group: Mobility Operations
Detail by Subactivity Group: Payments to Transportation Business Area

III. Financial Summary (\$ In Thousands):

	FY 2006			Normalized	
A. <u>Program Elements:</u>	FY 2005	Budget	Appn	Current	FY 2007
	<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>
1. AIRLIFT MISSION ACTIVITIES	\$0	\$0	\$0	\$0	\$7,134
SUBACTIVITY GROUP TOTAL	\$0	\$0	\$0	\$0	\$7,134
B. <u>Reconciliation Summary:</u>				Change	Change
				<u>FY 06/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING				\$0	\$0
Congressional Adjustments (Distributed)				0	
Congressional Adjustments (Undistributed)				0	
Adjustments to Meet Congressional Intent				0	
Congressional Adjustments (General Provisions)				<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT				0	
War Related and Disaster Supplemental Appropriation				0	
X-Year Carryover				0	
Fact-of-Life Changes (2006 to 2006 Only)				<u>0</u>	
SUBTOTAL BASELINE FUNDING				0	
Anticipated Reprogramming (Requiring 1415 Actions)				0	
Less: War Related and Disaster Supplemental Appropriation				0	
Less: X-Year Carryover				0	
Price Change				0	0
Functional Transfers				0	0
Program Changes				<u>0</u>	<u>7,134</u>
NORMALIZED CURRENT ESTIMATE				\$0	\$7,134

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Payments to Transportation Business Area

C. Reconciliation of Increases and Decreases:

FY 2006 President's Budget Request	\$ 0
1. Congressional Adjustments	\$ 0
FY 2006 Appropriated Amount	\$ 0
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2006 Appropriated and Supplemental Funding	\$ 0
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
Revised FY 2006 Estimate.....	\$ 0
5. Less: Emergency Supplemental Funding.....	\$ 0
Normalized FY 2006 Current Estimate	\$ 0
6. Price Change	\$ 0
7. Transfers.....	\$ 0
8. Program Increases.....	\$ 7,134
a) Annualization of New FY 2006 Program.....	\$ 0
b) One-Time FY 2007 Costs.....	\$ 5,899
i) Airlift Readiness Account.....	\$ 5,899
<p style="margin-left: 40px;">One-time FY 2007 cost due to technical error. Funds are necessary for Air Force Transformation, but were misaligned. Correction will be made in FY 2007 execution. (FY 2006 Base \$0)</p>	

DEPARTMENT OF THE AIR FORCE
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c) Program Growth in FY 2007 \$ 1,235

i) New Triad \$ 1,235
Department of Defense (DoD) directed restoral to the Airlift Readiness Account in support of USTRANSCOM. (FY
2006 Base \$0)

9. Program Decreases..... \$ 0

FY 2007 Budget Request..... \$ 7,134

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Payments to Transportation Business Area**

IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Applicable

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Payments to Transportation Business Area

V. Personnel Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>230</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	95	0	0	0
Enlisted	135	0	0	0
<u>Civilian End Strength (Total)</u>	<u>15</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	15	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	15	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>116</u>	<u>116</u>	<u>0</u>	<u>-116</u>
Officer	50	48	0	-48
Enlisted	66	68	0	-68
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Payments to Transportation Business Area

VI. OP-32A Line Items:

	<u>FY 2005</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2006</u> <u>Program</u>
<u>TRANSPORTATION</u>					
707 AMC TRAINING	0	0	0	0	0
TOTAL TRANSPORTATION	0	0	0	0	0
Grand Total	0	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Payments to Transportation Business Area

	<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>			
707 AMC TRAINING	0	0	0	7,134	7,134
TOTAL TRANSPORTATION	0	0	0	7,134	7,134
Grand Total	0	0	0	7,134	7,134

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Depot Maintenance

I. Description of Operations Financed:

Depot Purchased Equipment Maintenance (DPEM) encompasses funding for required organic, contract and interservice depot level maintenance purchased from the Depot Maintenance Activity Group (DMAG). Starting in FY 2003, contract depot level maintenance requirements began to transition out of the DMAG and are now known as Contract Depot Maintenance (CDM) vice Contract DMAG. This transition will continue through FY 2007. Funding for CDM will remain within DPEM. DPEM funds eight different commodity groups. Aircraft: primarily aircraft Programmed Depot Maintenance (PDM), non PDM aircraft (i.e. helicopters/A-10, etc.) and aircraft damage repair; Engines: overhaul and repair of aircraft and missile engines; Missiles: overhaul of missile systems such as Minuteman and air launched cruise missiles; Other major end items (OMEI): overhaul and repair of special purpose vehicles (trailers, fire trucks, refuelers, loaders, sweepers, etc), Automated Test Equipment (ATE) and common support equipment (avionics/electronic warfare test stations, bore scopes, and Non-Destructive Inspection (NDI) equipment, etc.); Software: correct deficiencies in embedded weapon system software; Non-Working Capital Fund Exchangeables: repair of items such as missile guidance sets and launchers, pylons and bomb racks, fuel tanks, cargo pallets and nets, etc.; Area and Base Support (ABS): provides support to areas and bases beyond their normal capabilities such as Precision Measurement Equipment Laboratory calibration support; and Storage: maintenance of assets removed from active inventories.

In this subactivity group, DPEM supports the readiness of the Air Force's mobilization, deployment, airlift and air refueling forces. These assets, which include the C-5, C-130, and KC-135 aircraft provide the United States with the capability of meeting the nation's mobility needs in both peacetime and wartime environments.

II. Force Structure Summary:

N/A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Depot Maintenance

III. Financial Summary (\$ In Thousands):

	FY 2006					FY 2007 Estimate
	FY 2005 Actual	Budget Request	Appn	Normalized Current Estimate		
A. Program Elements:						
1. BASE OPERATIONS - AIRLIFT	\$12,576	\$17,866	\$17,731	\$17,731		\$17,227
2. C-130 AIRLIFT SQUADRONS	30,024	39,303	39,002	39,002		40,635
3. C-130J PROGRAM	2,656	7,990	7,929	7,929		796
4. KC-135S	279,108	237,533	235,716	235,716		207,594
5. OC-135	18,227	5,519	5,477	5,477		4,901
6. OPERATIONAL SUPPORT AIRLIFT	0	0	0	0		171
7. TRAINING	71,275	71,102	70,559	70,559		27,559
8. WRM - AMMUNITION	<u>6,740</u>	<u>13,935</u>	<u>13,828</u>	<u>13,828</u>		<u>12,820</u>
SUBACTIVITY GROUP TOTAL	\$420,606	\$393,248	\$390,242	\$390,242		\$311,703
B. Reconciliation Summary:						
				Change FY 06/FY 06		Change FY 06/FY 07
BASELINE FUNDING				\$393,248		\$390,242
Congressional Adjustments (Distributed)				0		
Congressional Adjustments (Undistributed)				0		
Adjustments to Meet Congressional Intent				0		
Congressional Adjustments (General Provisions)				<u>-3,006</u>		
SUBTOTAL APPROPRIATED AMOUNT				390,242		
War Related and Disaster Supplemental Appropriation				0		
X-Year Carryover				0		
Fact-of-Life Changes (2006 to 2006 Only)				<u>0</u>		
SUBTOTAL BASELINE FUNDING				390,242		
Anticipated Reprogramming (Requiring 1415 Actions)				0		
Less: War Related and Disaster Supplemental Appropriation				0		
Less: X-Year Carryover				0		
Price Change				0		-19,879
Functional Transfers				0		0
Program Changes				<u>0</u>		<u>-58,660</u>
NORMALIZED CURRENT ESTIMATE				\$390,242		\$311,703

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Depot Maintenance

C. Reconciliation of Increases and Decreases:

FY 2006 President's Budget Request	\$ 393,248
1. Congressional Adjustments	\$ -3,006
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -3,006
i) Efficiencies and Managment Improvements (Sec 8086, P.L. 109-148, FY 2006 Appn Act).....	\$ -2,294
ii) Economic Assumptions (Sec 8125, P.L. 109-148, FY 2006 Appn Act).....	\$ -712
FY 2006 Appropriated Amount	\$ 390,242
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2006 Appropriated and Supplemental Funding	\$ 390,242
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
Revised FY 2006 Estimate.....	\$ 390,242
5. Less: Emergency Supplemental Funding.....	\$ 0
Normalized FY 2006 Current Estimate	\$ 390,242
6. Price Change	\$ -19,879

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Depot Maintenance

7. Transfers.....		\$ 0
8. Program Increases.....		\$ 3,933
a) Annualization of New FY 2006 Program.....		\$ 0
b) One-Time FY 2007 Costs.....		\$ 0
c) Program Growth in FY 2007.....		\$ 3,933
i) C-130 Depot Maintenance Support.....		\$ 3,288
Funds support inspections for fatigue at critical locations on the C-130 center wing and wing teardown inspections.		
ii) Base Operations Depot Maintenance Support.....		\$ 474
Funds support an increase in requirements to support specific exchangeables and other major end items (OMEI).		
iii) Operational Support Airlift Depot Maintenance Support.....		\$ 171
Funds support one additional depot engine overhaul.		
9. Program Decreases.....		\$ -62,593
a) One-Time FY 2006 Costs.....		\$ 0
b) Annualization of FY 2006 Program Decreases.....		\$ 0
c) Program Decreases in FY 2007.....		\$ -62,593
i) Mobility Air Forces Training.....		\$ -40,405
Reflects decrease in requirements for the Mobility Air Forces training aircraft and engine depot maintenance support.		
Aircraft - \$34 million, Engines - \$6.4 million.		
ii) KC-135 Depot Maintenance Support.....		\$ -14,708
Reflects decrease in 2 KC-135 Programmed Depot Maintenance (PDM) activities (\$12.6 million) and a decrease in depot software maintenance requirements (\$2.1 million).		
iii) C-130J Depot Maintenance Support.....		\$ -6,673
Reflects decrease in requirements for C-130J depot software maintenance.		

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
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Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Depot Maintenance

iv) War Readiness Material (WRM) Ammunition Depot Maintenance Support..... \$ -807
Funds support a decrease in requirements for depot software maintenance associated with the WRM ammunition program.

FY 2007 Budget Request..... \$ 311,703

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Depot Maintenance

IV. Performance Criteria and Evaluation Summary:

IV. Performance Criteria and Evaluation
A. Contract Depot Maintenance

<u>Type of Maintenance</u>	<u>Budget</u>		<u>Prior Year (FY 2005)</u>				<u>Current Year (FY 2006)</u>					<u>Budget Year (FY 2007)</u>	
			<u>Actual Inductions</u>		<u>Completions</u>		<u>Budget</u>		<u>Estimated Inductions</u>		<u>Carry-In</u>	<u>Budget</u>	
	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Prior Yr</u>	<u>Cur Yr</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>Qty</u>	<u>(\$ in M)</u>
<u>Commodity: Aircraft</u> ^{1/}	44	175,183	76	209,786	119	86	45	35,952	22	36,231	29	30	101,917
Airframe Maintenance	22	152,195	22	107,404	31	24	21	5,697	4	5,742	14	12	70,997
Engine Maintenance	22	22,988	54	102,382	88	62	24	30,255	18	30,489	15	18	30,920
<u>Commodity: Other</u> ^{1/}	0	25,724	n/a	n/a	n/a	n/a	0	11,541	n/a	n/a	n/a	0	31,184
Missiles	0	0	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	0
Software	0	9,325	n/a	n/a	n/a	n/a	0	1,982	n/a	n/a	n/a	0	5,622
Other Major End Items	0	4,509	n/a	n/a	n/a	n/a		125	n/a	n/a	n/a	0	7,613
Non-Material Support Division													
Exchangeables	0	11,759	n/a	n/a	n/a	n/a	0	9,434	n/a	n/a	n/a	0	17,949
Other	0	131	n/a	n/a	n/a	n/a		0	n/a	n/a	n/a	0	0
Depot Quarterly Surcharge	0	0	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	0
DEPOT MAINTENANCE TOTAL ^{1/}	44	200,907	n/a	n/a	n/a	n/a	45	47,493	n/a	n/a	n/a	30	133,101

^{1/}Commodity totals match the commodity totals on the OP-30 exhibit

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Depot Maintenance

IV. Performance Criteria and Evaluation
B. Organic Depot Maintenance

<u>Type of Maintenance</u>	<u>Budget</u>		<u>Prior Year (FY 2005)</u>				<u>Current Year (FY 2006)</u>				<u>Carry-In</u>	<u>Budget Year (FY 2007)</u>	
			<u>Actual Inductions</u>		<u>Completions</u>		<u>Budget</u>		<u>Estimated Inductions</u>			<u>Budget</u>	
	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Prior Yr</u>	<u>Cur Yr</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>		<u>Qty</u>	<u>(\$ in M)</u>
<u>Commodity: Aircraft</u> ^{1/}	90	213,021	114	309,178	81	108	53	304,445	52	306,791	43	48	169,067
Airframe Maintenance	41	140,522	66	229,690	51	72	37	280,218	35	282,378	28	31	145,513
Engine Maintenance	49	72,499	48	79,488	30	36	16	24,227	17	24,413	15	17	23,554
<u>Commodity: Other</u> ^{1/}	0	6,678	n/a	n/a	n/a	n/a	0	38,304	n/a	n/a	n/a	0	9,535
Missiles	0	0	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	0
Software	0	2,641	n/a	n/a	n/a	n/a	0	15,897	n/a	n/a	n/a	0	3,134
Other Major End Items	0	1,194	n/a	n/a	n/a	n/a	0	10,696	n/a	n/a	n/a	0	1,582
Non-Material Support Division													
Exchangeables	0	2,213	n/a	n/a	n/a	n/a	0	9,568	n/a	n/a	n/a	0	3,138
Other	0	630	n/a	n/a	n/a	n/a	0	2,143	n/a	n/a	n/a	0	1,681
Depot Quarterly Surcharge	0	0	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	0
DEPOT MAINTENANCE TOTAL ^{1/}	90	219,699	n/a	n/a	n/a	n/a	53	342,749	n/a	n/a	n/a	48	178,602

^{1/}Commodity totals match the commodity totals on the OP-30 exhibit

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Depot Maintenance

V. Personnel Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Depot Maintenance

VI. OP-32A Line Items:

	<u>FY 2005</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2006</u> <u>Program</u>
<u>OTHER FUND PURCHASES</u>					
661 AF DEPOT MAINTENANCE - ORGANIC	219,767	0	3,514	119,468	342,749
662 AF DEPOT MAINT CONTRACT	200,839	0	0	-153,346	47,493
TOTAL OTHER FUND PURCHASES	420,606	0	3,514	-33,878	390,242
Grand Total	420,606	0	3,514	-33,878	390,242

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Depot Maintenance

	FY 2006	Foreign	Price	Program	FY 2007
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
661 AF DEPOT MAINTENANCE - ORGANIC	342,749	0	-19,879	-144,268	178,602
662 AF DEPOT MAINT CONTRACT	47,493	0	0	85,608	133,101
TOTAL OTHER FUND PURCHASES	390,242	0	-19,879	-58,660	311,703
Grand Total	390,242	0	-19,879	-58,660	311,703

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations**

Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

I. Description of Operations Financed:

Facilities Sustainment, Restoration and Modernization (FSRM) functions include demolition, sustainment, restoration and modernization projects and work orders accomplished by contract and by an in-house workforce. This Subactivity Group supports and maintains Air Mobility Command's (AMC) main operating bases. The primary objective is to ensure installation assets are available when and where needed, with the capabilities and capacities necessary to support the mission. Overall adjustments to military manpower in this sub-activity reflect an ongoing transformation to an Expeditionary Air & Space Force that meets Air Force Total Force Integration requirements

Infrastructure support encompasses a variety of systems, services and operations. This subactivity group is a key enabler to ensure adequate support of installation assets to prevent premature deterioration, to correct unsafe conditions, to prevent life safety and health deficiencies, to reduce obsolescence and to optimize the investment over the service life of our real property assets.

The most significant categories receiving this support are sustainment and restoration and modernization of:

Real Property

Aircraft Maintenance and Generation Complexes

Airfield Operating Surfaces

Critical Infrastructure

Dormitories

II. Force Structure Summary:

Supports FSRM at 14 major installations and additional minor installations.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations

Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

III. Financial Summary (\$ In Thousands):

	FY 2006				FY 2007 <u>Estimate</u>
	FY 2005 <u>Actual</u>	Budget <u>Request</u>	<u>Appn</u>	Normalized <u>Current Estimate</u>	
A. Program Elements:					
1. DEMOLITION/DISP EXCESS FACIL AMC	\$6,747	\$4	\$4	\$4	\$0
2. FACILITIES RESTORATION & MOD-AIRLIFT	180,883	11,850	11,058	11,058	45,732
3. FACILITIES SUSTAINMENT - AIRLIFT	<u>103,112</u>	<u>142,796</u>	<u>138,458</u>	<u>138,458</u>	<u>133,510</u>
SUBACTIVITY GROUP TOTAL	\$290,742	\$154,650	\$149,520	\$149,520	\$179,242
B. Reconciliation Summary:				Change <u>FY 06/FY 06</u>	Change <u>FY 06/FY 07</u>
BASELINE FUNDING				\$154,650	\$149,520
Congressional Adjustments (Distributed)				0	
Congressional Adjustments (Undistributed)				-3,461	
Adjustments to Meet Congressional Intent				0	
Congressional Adjustments (General Provisions)				<u>-1,669</u>	
SUBTOTAL APPROPRIATED AMOUNT				149,520	
War Related and Disaster Supplemental Appropriation				0	
X-Year Carryover				0	
Fact-of-Life Changes (2006 to 2006 Only)				<u>0</u>	
SUBTOTAL BASELINE FUNDING				149,520	
Anticipated Reprogramming (Requiring 1415 Actions)				0	
Less: War Related and Disaster Supplemental Appropriation				0	
Less: X-Year Carryover				0	
Price Change				0	3,717
Functional Transfers				0	3,750
Program Changes				<u>0</u>	<u>22,255</u>
NORMALIZED CURRENT ESTIMATE				\$149,520	\$179,242

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations**

Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

C. Reconciliation of Increases and Decreases:

FY 2006 President's Budget Request	\$ 154,650
1. Congressional Adjustments	\$ -5,130
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -3,461
i) Military to Civilian Conversions	\$ -2,067
ii) Unobligated Balances	\$ -878
iii) Audit of DoD Financial Systems	\$ -516
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -1,669
i) Efficiencies and Managment Improvements (Sec 8086, P.L. 109-148, FY 2006 Appn Act).....	\$ -1,178
ii) Economic Assumptions (Sec 8125, P.L. 109-148, FY 2006 Appn Act).....	\$ -362
iii) DoD Working Capital Funds (Sec 8094, P.L. 109-148, FY 2006 Appn Act).....	\$ -102
iv) Limit Excessive Growth in Travel/Trans of Persons (Sec 8109a, P.L. 109-148, FY 2006 Appn Act).....	\$ -27
FY 2006 Appropriated Amount	\$ 149,520
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2006 Appropriated and Supplemental Funding	\$ 149,520
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0

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Revised FY 2006 Estimate	\$ 149,520
5. Less: Emergency Supplemental Funding.....	\$ 0
Normalized FY 2006 Current Estimate	\$ 149,520
6. Price Change	\$ 3,717
7. Transfers.....	\$ 3,750
a) Transfers In	\$ 3,750
i) Facilities Sustainment	\$ 3,750
<p style="margin-left: 40px;">The transfer in of facility maintenance funding reflects a zero-balance transfer as directed by Department of Defense for all Services to standardize their Facilities Operation programs (formerly known as Real Property Services) in accordance with Department of Defense guidance. This effort necessitated a zero-balance transfer between subactivity groups 21R and 21Z to properly align the program elements under the new Department of Defense construct. (FY06 Base \$0)</p>	
8. Program Increases.....	\$ 29,253
a) Annualization of New FY 2006 Program.....	\$ 0
b) One-Time FY 2007 Costs	\$ 0
c) Program Growth in FY 2007	\$ 29,253
i) Restoration and Modernization.....	\$ 29,098
<p style="margin-left: 40px;">This critical restoral in repair project funding reflects a commitment by the Air Force to restore and modernize facilities in support of achieving the Department of Defense Strategic Planning Guidance goal to achieve recapitalization rate goal of 67 years by FY 2008 and beyond. As previously noted in the FY2006 President's Budget Exhibit, approximately seventy percent of FY 2006 Restoration & Modernization funding was realigned for higher Air Force priorities, as compared to the Fiscal Year 2005 normalized estimate. The increase from FY 2006 to FY 2007 reflects an effort to restore funding to required levels and to address the bow wave of requirements that will roll into FY 2007 due to the low funding level in FY2006. (FY 2006 Base \$11,850)</p>	

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Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

ii) Competitive Sourcing & Privatization (CS&P) Program \$ 155

The Air Force conducts studies pursuant to OMB Circular A-76 to determine if selected commercial activities should be conducted with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves funds in a separate account until the A-76 study is complete. This increase is the result of moving funds into the CS&P holding accounts as studies are initiated. (FY 2006 Base \$1,145)

9. Program Decreases..... \$ -6,998

a) One-Time FY 2006 Costs \$ 0

b) Annualization of FY 2006 Program Decreases \$ 0

c) Program Decreases in FY 2007 \$ -6,998

i) Civilian Pay..... \$ -6,998

The FY 2007 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. This program reflects an overall decrease of \$6,998 thousand that is driven by the following breakout of changes. (1) An increase of \$772 thousand reflects revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates and newly approved special salary rates. It includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (2) A \$6,890 thousand decrease is driven by the adjusted funding requirements associated with manpower changes due to adjustments in Mission requirements. (3) A decrease of \$751 thousand results from adjustments and a realignment of funds to multiple Air Force programs and now accurately reflects force structure, manpower and funding associated with Air Force Total Force Integration. (4) A decrease of \$129 thousand reflects reductions to this program to free resources to fund higher priority warfighter requirements as approved by the Air Force Corporate Structure. (FY 2006 Base \$65,067)

FY 2007 Budget Request..... \$ 179,242

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Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

IV. Performance Criteria and Evaluation Summary:

	FY2005	FY2006	FY2007
A. Sustainment (\$000)	103,112	138,458	133,510
B. Restoration and Modernization (\$000)	180,883	11,058	45,732
C. Demolition (\$000)	6,747	4	0
TOTAL	290,742	149,520	179,242

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Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

V. Personnel Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	284	223	223	0
Officer	45	19	19	0
Enlisted	239	204	204	0
<u>Civilian End Strength (Total)</u>	926	977	880	-97
U.S. Direct Hire	926	977	880	-97
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	926	977	880	-97
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	268	256	223	-33
Officer	28	33	19	-14
Enlisted	240	223	204	-19
<u>Civilian FTEs (Total)</u>	977	977	880	-97
U.S. Direct Hire	977	977	880	-97
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	977	977	880	-97
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	59,170	66,599	67,815	1,216

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VI. OP-32A Line Items:

	<u>FY 2005</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2006</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	48,257	0	1,545	2,063	51,865
103	WAGE BOARD	9,552	0	315	3,335	13,202
107	SEPARATION INCENTIVES	75	0	0	-75	0
110	UNEMPLOYMENT COMP	25	0	0	-25	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	57,909	0	1,860	5,298	65,067
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	9	0	0	-9	0
308	TRAVEL OF PERSONS	774	0	17	-196	595
	TOTAL TRAVEL	783	0	17	-205	595
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	883	0	131	-264	750
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	9	0	0	-9	0
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	132	0	3	4,080	4,215
	TOTAL DWCF SUPPLIES AND MATERIALS	1,024	0	134	3,807	4,965
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	226	0	5	-27	204
	TOTAL DWCF EQUIPMENT PURCHASES	226	0	5	-27	204
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	67	0	1	-68	0
	TOTAL TRANSPORTATION	67	0	1	-68	0

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Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

	FY 2005	Foreign	Price	Program	FY 2006	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER PURCHASES</u>						
912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	0	1	1
914	PURCHASED COMM (NON-DWCF)	16	0	0	-16	0
915	RENTS (NON-GSA)	169	0	3	274	446
920	SUPPLIES & MATERIALS (NON-DWCF)	33,877	0	814	-16,932	17,759
921	PRINTING & REPRODUCTION	16	0	0	-16	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	73	0	2	113	188
923	FACILITY MAINTENANCE BY CONTRACT	218,405	0	5,243	-112,711	110,937
925	EQUIPMENT (NON-DWCF)	792	0	19	-251	560
926	OTHER OVERSEAS PURCHASES	15,878	0	413	-16,291	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	602	0	14	-415	201
933	STUDIES, ANALYSIS, & EVALUATIONS	287	0	8	-202	93
934	ENGINEERING & TECHNICAL SERVICES	416	0	10	-292	134
937	LOCALLY PURCHASED FUEL (NON-SF)	11	0	2	-13	0
989	OTHER CONTRACTS	11,168	0	268	-11,728	-292
998	OTHER COSTS	-50,977	0	-1,224	863	-51,338
	TOTAL OTHER PURCHASES	230,733	0	5,572	-157,616	78,689
Grand Total		290,742	0	7,589	-148,811	149,520

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Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	51,865	0	1,258	-7,111	46,012
103	WAGE BOARD	13,202	0	350	113	13,665
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	65,067	0	1,608	-6,998	59,677
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	0	0	0	0	0
308	TRAVEL OF PERSONS	595	0	13	46	654
	TOTAL TRAVEL	595	0	13	46	654
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	750	0	270	-261	759
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0	0	0
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	4,215	0	93	-2,506	1,802
	TOTAL DWCF SUPPLIES AND MATERIALS	4,965	0	363	-2,767	2,561
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	204	0	4	5	213
	TOTAL DWCF EQUIPMENT PURCHASES	204	0	4	5	213
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	0	0	0	1	1
	TOTAL TRANSPORTATION	0	0	0	1	1

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Activity Group: Mobility Operations

Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

	FY 2006	Foreign	Price	Program	FY 2007
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER PURCHASES</u>					
912 RENTAL PAYMENTS TO GSA (SLUC)	1	0	0	0	1
914 PURCHASED COMM (NON-DWCF)	0	0	0	0	0
915 RENTS (NON-GSA)	446	0	10	16	472
920 SUPPLIES & MATERIALS (NON-DWCF)	17,759	0	390	-242	17,907
921 PRINTING & REPRODUCTION	0	0	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	188	0	4	7	199
923 FACILITY MAINTENANCE BY CONTRACT	110,937	0	2,440	34,975	148,352
925 EQUIPMENT (NON-DWCF)	560	0	12	20	592
926 OTHER OVERSEAS PURCHASES	0	0	0	0	0
932 MANAGEMENT & PROFESSIONAL SUP SVS	201	0	4	14	219
933 STUDIES, ANALYSIS, & EVALUATIONS	93	0	2	5	100
934 ENGINEERING & TECHNICAL SERVICES	134	0	3	2	139
937 LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0	0
989 OTHER CONTRACTS	-292	0	-6	-198	-496
998 OTHER COSTS	-51,338	0	-1,130	1,119	-51,349
TOTAL OTHER PURCHASES	78,689	0	1,729	35,718	116,136
Grand Total	149,520	0	3,717	26,005	179,242

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Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Base Support

I. Description of Operations Financed:

This program provides funding for base support functions, engineering and environmental programs in support of Air Mobility Command (AMC). The program sustains mission capability, quality of life, workforce productivity and infrastructure support. Significant categories of support are listed below:

Base Communications: Provides operational and sustainment support for the base-wide network to include the network control center, information assurance security (firewalls, passwords, etc.), base telephone switches and local/long-distance toll charges, the base fiber and copper cable infrastructure (towers, repeaters, base stations), internal building communications wiring and routing equipment, postal services, electronic and paper records management and cable television service.

Base Operating Support: Program funds transportation, security forces, comptroller, staff judge advocate, claims and personnel organizations; dining facility upkeep, lodging, contracting services, chaplain, administration, mess attendants and equipment maintenance contracts, data processing, airfield and air operations support, furnishings management and other authorized service activities.

Child Development Centers (CDC): CDCs support provisions of the Military Child Care Acts of 1989 and 1996, and includes Family Child Care (FCC) and School Age Programs (SAP). CDCs provides full-day, part-day and hourly care for children. The FCC program supervises individuals who reside in on-base housing and provides full-day care for children. The FCC program also oversees the Extended Duty Care program, which provides child care to military families required to work longer shifts or on weekends. SAPs provide before-and-after-school care and school holiday programs.

Family Support Centers (FSC): FSCs support readiness and retention as the focal point for family matters. FSCs provide core services such as: consultation, family readiness, crisis assistance, Air Force Aid Society, personal financial management, spouse employment, volunteer resource, information and referral services, and relocation and transition assistance programs.

Environmental Conservation/Compliance: Environmental Conservation provides for protection and enhancement of natural and cultural resources, consultations with environmental regulators and mapping and planning support systems. Environmental Compliance ensures all federal, state and local environmental laws are enforced through sampling, analysis and monitoring; hazardous waste characterization and disposal; underground storage tank removal/repair/replacement; leak detection and monitoring; spill response and clean-up; environmental surveys; training; maintenance, repair and minor construction projects for environmental facilities and infrastructure.

Pollution Prevention: This program was established to prevent future pollution by reducing hazardous material use and releases of pollutants into the environment to as near zero as feasible to alleviate environmentally harmful discharges to the air, land, surface and ground water.

Multimedia Activities: Funds multimedia support featuring video documentation and production, still photographic documentation and processing, graphic art, multimedia equipment maintenance, conference room operations, video teleconferencing facilitation, lifecycle management and distribution of multimedia products.

Facilities Operation (FO): Provides engineering municipal-type activities such as utility plant operations, purchases, purchased utilities, annual services contracts and emergency services (fire protection/crash rescue, Explosive Ordinance Disposal and disaster services). Annual services contracts include refuse collection and disposal, custodial services, snow removal, grounds services and entomology.

Unaccompanied Housing Operations (UHO): Unaccompanied Housing Operations includes the cost to provide operation and management of Permanent Party Unaccompanied Housing programs, to include furnishings and appliances. It does not include the cost of transient quarters. This funding was created as a result of Department of Defense directive dated 28 May 2004, Real Property Services Programs Realignment and Modeling, for all Services to standardize their Facilities Operations programs (formerly known as Real Property Services). This requirement necessitated a transfer between various program elements within subactivity group Z and properly aligned them under the UHO program element. This effectively separated UHO from the Facilities Operations program in accordance with the new Department of Defense construct.

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Detail by Subactivity Group: Base Support**

II. Force Structure Summary:

Supports the sustainment of mission capability, quality of life, workforce productivity and infrastructure support on all Air Mobility Command (AMC) installations.

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Detail by Subactivity Group: Base Support

III. Financial Summary (\$ In Thousands):

	FY 2005	FY 2006			FY 2007
		<u>Actual</u>	<u>Budget Request</u>	<u>Appn</u>	
A. Program Elements:					
1. BASE OPERATIONS - AIRLIFT	\$345,950	\$294,049	\$288,137	\$284,443	\$307,966
2. CHILD DEVELOPMENT	26,433	27,936	27,282	27,282	26,975
3. COMMAND AND BASE COMM - AMC	63,560	52,180	50,569	50,569	54,758
4. ENVIRONMENTAL COMPLIANCE	18,836	16,863	16,220	16,220	16,336
5. ENVIRONMENTAL CONSERVATION	4,444	1,242	1,217	1,217	1,595
6. FACILITIES OPERATION - MOBILITY FORCES	173,236	118,380	103,813	107,507	130,887
7. FAMILY CENTERS	7,731	8,121	7,933	7,933	7,997
8. POLLUTION PREVENTION	7,283	6,010	5,881	5,881	5,658
9. UHO - MOBILITY AIR FORCE	0	0	0	0	7,304
10. VISUAL INFORMATION ACTIVITIES-AIRLIF	<u>3,695</u>	<u>1,557</u>	<u>1,503</u>	<u>1,503</u>	<u>1,362</u>
SUBACTIVITY GROUP TOTAL	\$651,168	\$526,338	\$502,555	\$502,555	\$560,838

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B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>
	<u>FY 06/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING	\$526,338	\$502,555
Congressional Adjustments (Distributed)	-9,300	
Congressional Adjustments (Undistributed)	-8,752	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-5,731</u>	
SUBTOTAL APPROPRIATED AMOUNT	502,555	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2006 to 2006 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	502,555	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change	0	13,209
Functional Transfers	0	-3,750
Program Changes	<u>0</u>	<u>48,824</u>
NORMALIZED CURRENT ESTIMATE	\$502,555	\$560,838

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C. Reconciliation of Increases and Decreases:

FY 2006 President's Budget Request	\$ 526,338
1. Congressional Adjustments	\$ -23,783
a) Distributed Adjustments	\$ -9,300
i) Online Technology Training Program Mac Dill AFB	\$ 1,700
ii) Base Services Excess Program Growth	\$ -11,000
b) Undistributed Adjustments	\$ -8,752
i) Military to Civilian Conversions	\$ -5,233
ii) Unobligated Balances	\$ -2,215
iii) Audit of DoD Financial Systems	\$ -1,304
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -5,731
i) Efficiencies and Managment Improvements (Sec 8086, P.L. 109-148, FY 2006 Appn Act).....	\$ -3,071
ii) Economic Assumptions (Sec 8125, P.L. 109-148, FY 2006 Appn Act).....	\$ -949
iii) Limit Excessive Growth in Travel/Trans of Persons (Sec 8109a, P.L. 109-148, FY 2006 Appn Act).....	\$ -881
iv) Excessive Growth in the Procurement of A&AS (Sec 8087, P.L. 109-148, FY 2006 Appn Act).....	\$ -531
v) DoD Working Capital Funds (Sec 8094, P.L. 109-148, FY 2006 Appn Act).....	\$ -299
FY 2006 Appropriated Amount	\$ 502,555
2. War-Related and Disaster Supplemental Appropriations	\$ 0

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3. Fact-of-Life Changes	\$	0
FY 2006 Appropriated and Supplemental Funding	\$	502,555
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$	0
Revised FY 2006 Estimate.....	\$	502,555
5. Less: Emergency Supplemental Funding.....	\$	0
Normalized FY 2006 Current Estimate	\$	502,555
6. Price Change	\$	13,209
7. Transfers.....	\$	-3,750
a) Transfers In	\$	0
b) Transfers Out	\$	-3,750
i) Facilities Operation (FO)	\$	-3,750
<p style="margin-left: 40px;">The transfer out of facility maintenance funding reflects a zero-balance transfer as directed by Department of Defense for all Services to standardize their Facilities Operation programs (formerly known as Real Property Services) in accordance with Department of Defense guidance. This effort necessitated a zero-balance transfer between subactivity groups 21R and 21Z to properly align the program elements under the new Department of Defense construct. (FY 2006 Base \$103,813)</p>		
8. Program Increases	\$	48,824
a) Annualization of New FY 2006 Program.....	\$	0
b) One-Time FY 2007 Costs	\$	0
c) Program Growth in FY 2007	\$	48,824

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- i) Base Operations - Airlift..... \$ 15,636
 Essential fund restoral for vehicle leasing and supplies affecting critical mission support. Included in this restoral are the continued costs for the FY 2006 addition of Andrews AFB Maryland, McGuire AFB New Jersey and Travis AFB California to the General Services Administration (GSA) vehicle lease program which accounts for one third of Air Mobility Command's lease requirement. These leases provide transportation support for the following mission critical operations: aircraft maintenance, security forces, vehicle maintenance and ambulance service. This addition also restores funding for transportation of household goods in support of personnel moves. (FY 2006 Base \$284,443)
- ii) Facilities Operation (FO)..... \$ 15,390
 Increase primarily as a result of utility growth since the submission of the FY 2006 budget request and for mission sustaining municipal activities such as emrgency services (fire protection/explosive ordinance disposal) and utility plant operations. (FY 2006 Base \$103,813)
- iii) Civilian Pay..... \$ 13,807
 The FY 2007 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. This program reflects an overall increase of \$13,807 that is driven by the following breakout of changes in FY 2007. (1) An increase of \$359 thousand represents the Air Force Military-to-Civilian Conversion program that identified military members performing work not directly associated with the Air Force core war fighting mission and converted the military positions to civilian positions. The costs of these Military-to-Civilian conversions are a transfer from the military personnel account to the civilian pay account. (2) An increase of \$4,327 thousand represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates and newly approved special salary rates. It includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (3) Excluding Military-to-Civilian conversions the increase of \$11,977 thousand represents adjusted funding requirements associated with manpower changes, due to adjustments in Mission requirements. (4) A decrease of \$3,386 thousand results from adjustments and a realignment of funds to multiple Air Force programs and now accurately reflects force structure, manpower and funding associated with Air Force Total Force Integration. (5) A decrease of \$579 thousand reflects reductions to this program to free resources to fund higher priority warfighter requirements as approved by the Air Force Corporate Structure. (6) An increase of \$1,109 thousand is for one-time buy-in cost for implementation of Congressionally mandated National Security Personnel System (NSPS). These costs fund incremental adjustment to employee entitlements for within-grade step increases as the employees' pay is established in the new pay bands. (FY 2006 Base \$261,334)
- iv) Command and Base Communications..... \$ 3,173
 This increase restores funding to support network equipment refreshment, procurement of new network equipment (items below \$250K), and various supply items such as hubs, routers, racks and spare parts to support expansion of network operations. Additionally, funding supports an increased workload to include a major command network operations center coupled with growing classified network support. (FY 2006 Base \$50,569)

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v) Competitive Sourcing & Privatization (CS&P) Program \$ 818

The Air Force conducts studies pursuant to OMB Circular A-76 to determine if selected commercial activities should be conducted with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves funds in a separate account until the A-76 study is complete. This increase is the result of moving funds into the CS&P holding accounts as studies are initiated. (FY 2006 Base \$38,056)

9. Program Decreases..... \$ 0

FY 2007 Budget Request..... \$ 560,838

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
A. Bachelor Housing Ops./Furn			
No. of Officer Quarters.....	55	55	55
No. of Enlisted Quarters	9,923	10,067	10,097
B. Other Morale, Welfare and Recreation (\$000)	31,036	31,853	32,853
C. Number of Motor Vehicles, Total.....	4,116	4,095	4,075
(Owned)	310	308	307
(Leased)	3,806	3,787	3,768
D. Payments to GSA (\$000)			
Standard Level User Charges (\$000).....	150	150	15
Leased Space (000 sq ft).....	45	45	45
E. Non-GSA Lease Payments for Space			
Leased Space (000 sq. ft).....	98	98	98
Recurring Reimbursements (\$000).....	45	45	45
F. Child and Youth Development Programs			
Number of Child Development Centers	22	22	22
Number of Family Child Care (FCC) Homes.....	489	463	465
Total Number of Children Receiving Care.....	8,416	9,315	9,320
Percent of Eligible Children Receiving Care.....	24	25	25
Number of Children on Waiting List.....	1,379	1,379	1,379
Total Military Child Population (Infant to 12 years).....	39,969	39,969	39,969
Number of Youth Facilities	13	13	13
Youth Population Served (Grades 1 to 12).....	32,393	32,393	32,393

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V. Personnel Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	8,425	8,003	7,718	-285
Officer	1,027	686	655	-31
Enlisted	7,398	7,317	7,063	-254
<u>Civilian End Strength (Total)</u>	<u>4,202</u>	<u>4,189</u>	<u>4,306</u>	<u>117</u>
U.S. Direct Hire	4,202	4,189	4,306	117
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	4,202	4,189	4,306	117
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>8,506</u>	<u>8,216</u>	<u>7,859</u>	<u>-357</u>
Officer	898	859	670	-189
Enlisted	7,608	7,357	7,189	-168
<u>Civilian FTEs (Total)</u>	<u>4,026</u>	<u>4,197</u>	<u>4,296</u>	<u>99</u>
U.S. Direct Hire	4,026	4,197	4,296	99
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	4,026	4,197	4,296	99
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>63,577</u>	<u>61,454</u>	<u>64,718</u>	<u>3,264</u>

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VI. OP-32A Line Items:

	<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	216,497	0	6,926	-15,700	207,723
103 WAGE BOARD	39,464	0	1,302	9,434	50,200
107 SEPARATION INCENTIVES	195	0	0	-195	0
110 UNEMPLOYMENT COMP	193	0	0	-193	0
111 DISABILITY COMP	3,343	0	0	68	3,411
TOTAL CIVILIAN PERSONNEL COMPENSATION	259,692	0	8,228	-6,586	261,334
<u>TRAVEL</u>					
302 OTHER TRAVEL COSTS	10	0	0	-10	0
308 TRAVEL OF PERSONS	74,925	0	1,798	-55,443	21,280
TOTAL TRAVEL	74,935	0	1,798	-55,453	21,280
<u>DWCF SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	2,565	0	384	289	3,238
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	400	0	24	5,820	6,244
416 GSA MANAGED SUPPLIES & MATERIALS	0	0	0	50	50
417 LOCAL PROC FUND MNGD SUPP/MATERIALS	9,147	0	219	-4,154	5,212
TOTAL DWCF SUPPLIES AND MATERIALS	12,112	0	627	2,005	14,744
<u>DWCF EQUIPMENT PURCHASES</u>					
505 AIR FORCE DWCF EQUIPMENT	26	0	1	-27	0
507 GSA MANAGED EQUIPMENT	3,422	0	82	-3,504	0
TOTAL DWCF EQUIPMENT PURCHASES	3,448	0	83	-3,531	0
<u>OTHER FUND PURCHASES</u>					
671 COMMUNICATION SERVICES(DISA) TIER 2	1,839	0	31	1,898	3,768
673 DEFENSE FINANCING & ACCOUNTING SRVC	0	0	0	614	614
TOTAL OTHER FUND PURCHASES	1,839	0	31	2,512	4,382

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Activity Group: Mobility Operations
Detail by Subactivity Group: Base Support

	FY 2005	Foreign	Price	Program	FY 2006	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	44	0	-2	2,078	2,120
707	AMC TRAINING	7,502	0	2,851	-1,694	8,659
771	COMMERCIAL TRANSPORTATION	6,722	0	134	-1,773	5,083
	TOTAL TRANSPORTATION	14,268	0	2,983	-1,389	15,862
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	71,627	0	1,717	-41,305	32,039
914	PURCHASED COMM (NON-DWCF)	21,693	0	522	-9,293	12,922
915	RENTS (NON-GSA)	2,383	0	56	-1,374	1,065
917	POSTAL SERVICES (U.S.P.S.)	2,769	0	0	61	2,830
920	SUPPLIES & MATERIALS (NON-DWCF)	85,212	0	2,048	-70,188	17,072
921	PRINTING & REPRODUCTION	656	0	15	1,688	2,359
922	EQUIPMENT MAINTENANCE BY CONTRACT	4,225	0	100	5,317	9,642
923	FACILITY MAINTENANCE BY CONTRACT	65,314	0	1,565	5,787	72,666
925	EQUIPMENT (NON-DWCF)	11,383	0	274	-8,630	3,027
926	OTHER OVERSEAS PURCHASES	5,626	0	146	-5,177	595
932	MANAGEMENT & PROFESSIONAL SUP SVS	6,481	0	156	-1,757	4,880
933	STUDIES, ANALYSIS, & EVALUATIONS	3,105	0	74	-958	2,221
934	ENGINEERING & TECHNICAL SERVICES	4,472	0	107	-1,327	3,252
989	OTHER CONTRACTS	101,378	0	2,426	-55,356	48,448
998	OTHER COSTS	-101,450	0	-2,435	75,820	-28,065
	TOTAL OTHER PURCHASES	284,874	0	6,771	-106,692	184,953
	Grand Total	651,168	0	20,521	-169,134	502,555

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Fiscal Year (FY) 2007 Budget Estimates
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Activity Group: Mobility 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	207,723	0	5,037	12,829	225,589
103	WAGE BOARD	50,200	0	1,328	910	52,438
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
111	DISABILITY COMP	3,411	0	0	68	3,479
	TOTAL CIVILIAN PERSONNEL COMPENSATION	261,334	0	6,365	13,807	281,506
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	0	0	0	0	0
308	TRAVEL OF PERSONS	21,280	0	467	2,026	23,773
	TOTAL TRAVEL	21,280	0	467	2,026	23,773
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	3,238	0	1,167	-905	3,500
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	6,244	0	423	-19	6,648
416	GSA MANAGED SUPPLIES & MATERIALS	50	0	1	0	51
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	5,212	0	115	2,558	7,885
	TOTAL DWCF SUPPLIES AND MATERIALS	14,744	0	1,706	1,634	18,084
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	0	0	0	0	0
507	GSA MANAGED EQUIPMENT	0	0	0	-3	-3
	TOTAL DWCF EQUIPMENT PURCHASES	0	0	0	-3	-3
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	3,768	0	101	-165	3,704
673	DEFENSE FINANCING & ACCOUNTING SRVC	614	0	-59	65	620
	TOTAL OTHER FUND PURCHASES	4,382	0	42	-100	4,324

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	FY 2006	Foreign	Price	Program	FY 2007	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	2,120	0	111	321	2,552
707	AMC TRAINING	8,659	0	424	5,477	14,560
771	COMMERCIAL TRANSPORTATION	5,083	0	106	213	5,402
	TOTAL TRANSPORTATION	15,862	0	641	6,011	22,514
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	32,039	0	704	17,857	50,600
914	PURCHASED COMM (NON-DWCF)	12,922	0	283	1,172	14,377
915	RENTS (NON-GSA)	1,065	0	23	55	1,143
917	POSTAL SERVICES (U.S.P.S.)	2,830	0	0	207	3,037
920	SUPPLIES & MATERIALS (NON-DWCF)	17,072	0	374	3,359	20,805
921	PRINTING & REPRODUCTION	2,359	0	51	101	2,511
922	EQUIPMENT MAINTENANCE BY CONTRACT	9,642	0	212	-438	9,416
923	FACILITY MAINTENANCE BY CONTRACT	72,666	0	1,596	-2,974	71,288
925	EQUIPMENT (NON-DWCF)	3,027	0	66	3,357	6,450
926	OTHER OVERSEAS PURCHASES	595	0	13	20	628
932	MANAGEMENT & PROFESSIONAL SUP SVS	4,880	0	104	267	5,251
933	STUDIES, ANALYSIS, & EVALUATIONS	2,221	0	49	129	2,399
934	ENGINEERING & TECHNICAL SERVICES	3,252	0	72	6	3,330
989	OTHER CONTRACTS	48,448	0	1,063	-2,538	46,973
998	OTHER COSTS	-28,065	0	-622	1,119	-27,568
	TOTAL OTHER PURCHASES	184,953	0	3,988	21,699	210,640
	Grand Total	502,555	0	13,209	45,074	560,838

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition**

I. Description of Operations Financed:

Operations support three of the four officer accession training programs within the Air Force. The majority of the funding supports the United States Air Force Academy (USAFA) to include direct mission support for cadets, preparatory school students, and faculty. The Officer Training School (OTS) and Airman Education and Commissioning Program (AECP) are located at Maxwell AFB, AL and are managed by Air University (AU).

II. Force Structure Summary:

The United States Air Force Academy is located in Colorado Springs, CO. Officer Training School is composed of Basic Officer Training (BOT) and Commissioned Officer Training (COT).

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Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

III. Financial Summary (\$ In Thousands):

	FY 2006				
A. Program Elements:	FY 2005	Budget	Appn	Normalized	FY 2007
	Actual	Request	Appn	Current	Estimate
				Estimate	Estimate
1. OFF CANDIDATE/TNG SCHOOLS (OCS/OTS)	\$2,084	\$2,707	\$2,632	\$2,632	\$2,949
2. OTHER COLLEGE COMMISSIONING PROGRAMS	1,094	2,632	2,551	2,551	2,520
3. SERVICE ACADEMIES	<u>76,126</u>	<u>73,687</u>	<u>72,722</u>	<u>72,722</u>	<u>75,960</u>
SUBACTIVITY GROUP TOTAL	\$79,304	\$79,026	\$77,905	\$77,905	\$81,429
B. Reconciliation Summary:				Change	Change
				FY 06/FY 06	FY 06/FY 07
BASELINE FUNDING				\$79,026	\$77,905
Congressional Adjustments (Distributed)				0	
Congressional Adjustments (Undistributed)				-76	
Adjustments to Meet Congressional Intent				0	
Congressional Adjustments (General Provisions)				<u>-1,045</u>	
SUBTOTAL APPROPRIATED AMOUNT				77,905	
War Related and Disaster Supplemental Appropriation				0	
X-Year Carryover				0	
Fact-of-Life Changes (2006 to 2006 Only)				<u>0</u>	
SUBTOTAL BASELINE FUNDING				77,905	
Anticipated Reprogramming (Requiring 1415 Actions)				0	
Less: War Related and Disaster Supplemental Appropriation				0	
Less: X-Year Carryover				0	
Price Change				0	1,844
Functional Transfers				0	0
Program Changes				<u>0</u>	<u>1,680</u>
NORMALIZED CURRENT ESTIMATE				\$77,905	\$81,429

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Detail by Subactivity Group: Officer Acquisition**

C. Reconciliation of Increases and Decreases:

FY 2006 President's Budget Request	\$ 79,026
1. Congressional Adjustments	\$ -1,121
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -76
i) Military to Civilian Conversions	\$ -47
ii) Unobligated Balances	\$ -17
iii) Audit of DoD Financial Systems	\$ -12
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -1,045
i) Efficiencies and Managment Improvements (Sec 8086, P.L. 109-148, FY 2006 Appn Act).....	\$ -451
ii) Limit Excessive Growth in Travel/Trans of Persons (Sec 8109a, P.L. 109-148, FY 2006 Appn Act).....	\$ -310
iii) Economic Assumptions (Sec 8125, P.L. 109-148, FY 2006 Appn Act).....	\$ -140
iv) Excessive Growth in the Procurement of A&AS (Sec 8087, P.L. 109-148, FY 2006 Appn Act).....	\$ -81
v) DoD Working Capital Funds (Sec 8094, P.L. 109-148, FY 2006 Appn Act).....	\$ -63
FY 2006 Appropriated Amount	\$ 77,905
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2006 Appropriated and Supplemental Funding	\$ 77,905

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4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
Revised FY 2006 Estimate.....	\$ 77,905
5. Less: Emergency Supplemental Funding.....	\$ 0
Normalized FY 2006 Current Estimate.....	\$ 77,905
6. Price Change	\$ 1,844
7. Transfers.....	\$ 0
8. Program Increases.....	\$ 4,011
a) Annualization of New FY 2006 Program.....	\$ 0
b) One-Time FY 2007 Costs.....	\$ 0
c) Program Growth in FY 2007	\$ 4,011
i) Language and Culture.....	\$ 3,050
Add funds to redirect the Service Academies' language programs to focus on adding more language courses, enhance international program immersions, and increased the numbers of cadets to study abroad. The increase funding will also support hiring additional foreign language instructors and international program staff. (FY 2006 Base \$361)	
ii) Operation Air Force	\$ 600
The increase supports the Secretary and the Chief of Staff, United States Air Force, reinstatement of the Global Engagement Program for United States Air Force Academy cadets. This program provides enhanced critical operational and motivational exposure designed to strengthen the cadet's knowledge of Aerospace Expeditionary Force concepts. (FY 2006 Base \$5,183)	
iii) Competitive Sourcing & Privatization (CS&P) Program	\$ 361
The Air Force conducts studies pursuant to OMB Circular A-76 to determine if selected commercial activities should be conducted with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves funds in a separate account until the A-76 study is complete. This increase is the result of moving funds into the CS&P holding accounts as studies are initiated. (FY 2006 Base \$940)	

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Activity Group: Accession Training
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9. Program Decreases.....		\$ -2,331
a) One-Time FY 2006 Costs.....		\$ 0
b) Annualization of FY 2006 Program Decreases		\$ 0
c) Program Decreases in FY 2007		\$ -2,331
i) Civilian Pay.....		\$ -1,992
<p style="margin-left: 40px;">The FY 2007 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. This program reflects an overall decrease of \$1,992 thousand, which is driven by the following breakout of changes. (1) A decrease of \$632 thousand reflects revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates and newly approved special salary rates. It includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (2) A decrease of \$571 thousand reflects adjustments and a realignment of funds to multiple Air Force programs and now accurately reflects force structure, manpower and funding associated with Air Force Total Force Integration. (3) A decrease of \$99 thousand reflects reductions to this program to free resources to fund higher priority warfighter requirements as approved by the Air Force Corporate Structure. (4) Excluding Military-to-Civilian conversions a decrease of \$690 thousand represents adjusted funding requirements associated with manpower changes, due to adjustments in mission requirements. (FY 2006 Base \$49,531)</p>		
ii) Air Force Transformation		\$ -339
<p style="margin-left: 40px;">In an effort to modernize and recapitalize our force structure, the United States Air Force has initiated a transformation flight plan focusing on three major areas: streamlining the organizational structure, incorporating process efficiencies, and continuing force structure reductions to become a more lethal, agile, and balanced total force. These three areas will produce savings in Air Force readiness and personnel accounts, necessary to produce the investment capital associated with Air Force transformation that will continue through the FYDP. (FY 2006 Base \$0)</p>		
FY 2007 Budget Request.....		\$ 81,429

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Activity Group: Accession Training
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IV. Performance Criteria and Evaluation Summary:

	FY2005			FY2006			FY2007		
	Input	Output	Wkload	Input	Output	Wkload	Input	Output	Wkload
Basic Officer Training (BOT)									
Active Duty	726	678	170	525	485	122	525	485	122
Reserves	80	72	18	80	72	18	80	72	18
Total BOT	806	750	188	605	557	141	605	557	141
Commissioned Officer Training (COT)									
Reserve COT	190	188	15	185	183	14	212	210	16
Total COT	1,438	1,144	118	1,448	1,183	121	1,496	1,227	124
Total Officer Training School	2,244	1,894	307	2,053	1,740	261	2,101	1,784	265

Notes:

1. Although the Line Officer Accession Plan (LOAP) reflects a production level of approximately 500 new second lieutenants for BOT in FY06 and FY07 the LOAP historically fluctuates and changes greatly from year to year.
2. Reserve Commissioned Officer Training (RCOT) is a part of Commissioned Officer Training (COT) and consists of two phases: Phase I - non-resident studies and Phase II - 14-training day in-residence training program.
3. Workload is the average daily student load.

$$\text{Workload} = [(\text{Input} + \text{Output})/2] * (\# \text{ of days of training}/\# \text{ of days in the training calendar})$$

BOT - # of days of training = 85.....includes "training days" plus weekends/holidays

COT - # of days of training = 33.....includes "training days" plus weekends/holidays

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RCOT - # of days of training = 27 14 "training days" including weekends/holidays plus 13 days for AFOATS Curriculum to administer/process the new computer-based, interactive software learning (Ninth House) for Phase I, non-resident portion of RCOT

Training calendar = 351 days (365 days - 14 days that OTS is closed for Winter/Christmas Break each year...no students at OTS during the Break)

4. For BOT, the attrition rate is 13%.

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V. Personnel Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,151</u>	<u>1,594</u>	<u>1,553</u>	<u>-41</u>
Officer	674	715	690	-25
Enlisted	477	879	863	-16
<u>Civilian End Strength (Total)</u>	<u>723</u>	<u>741</u>	<u>744</u>	<u>3</u>
U.S. Direct Hire	723	741	744	3
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	723	741	744	3
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>3,420</u>	<u>1,373</u>	<u>1,574</u>	<u>201</u>
Officer	697	694	703	9
Enlisted	2,723	679	871	192
<u>Civilian FTEs (Total)</u>	<u>706</u>	<u>740</u>	<u>743</u>	<u>3</u>
U.S. Direct Hire	706	740	743	3
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	706	740	743	3
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>67,834</u>	<u>66,934</u>	<u>65,626</u>	<u>-1,308</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

VI. OP-32A Line Items:

	<u>FY 2005</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2006</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	41,730	0	1,336	-2,335	40,731
103	WAGE BOARD	6,161	0	203	2,436	8,800
110	UNEMPLOYMENT COMP	50	0	0	-50	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	47,941	0	1,539	51	49,531
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	6,255	0	151	380	6,786
	TOTAL TRAVEL	6,255	0	151	380	6,786
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	21	0	3	-4	20
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	17	0	1	13	31
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	791	0	19	2,252	3,062
	TOTAL DWCF SUPPLIES AND MATERIALS	829	0	23	2,261	3,113
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	2	0	0	-2	0
507	GSA MANAGED EQUIPMENT	2,321	0	56	38	2,415
	TOTAL DWCF EQUIPMENT PURCHASES	2,323	0	56	36	2,415
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	140	0	3	107	250
	TOTAL TRANSPORTATION	140	0	3	107	250

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

	FY 2005	Foreign	Price	Program	FY 2006	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER PURCHASES</u>						
914	PURCHASED COMM (NON-DWCF)	9	0	0	-9	0
915	RENTS (NON-GSA)	0	0	0	56	56
917	POSTAL SERVICES (U.S.P.S.)	788	0	0	-376	412
920	SUPPLIES & MATERIALS (NON-DWCF)	6,732	0	161	-5,071	1,822
921	PRINTING & REPRODUCTION	165	0	4	586	755
922	EQUIPMENT MAINTENANCE BY CONTRACT	171	0	4	758	933
923	FACILITY MAINTENANCE BY CONTRACT	85	0	2	-87	0
925	EQUIPMENT (NON-DWCF)	1,588	0	39	-409	1,218
926	OTHER OVERSEAS PURCHASES	3,952	0	103	-3,480	575
932	MANAGEMENT & PROFESSIONAL SUP SVS	394	0	9	201	604
933	STUDIES, ANALYSIS, & EVALUATIONS	190	0	4	80	274
934	ENGINEERING & TECHNICAL SERVICES	273	0	6	122	401
989	OTHER CONTRACTS	7,478	0	178	164	7,820
998	OTHER COSTS	-9	0	0	949	940
	TOTAL OTHER PURCHASES	21,816	0	510	-6,516	15,810
Grand Total		79,304	0	2,282	-3,681	77,905

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

	<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	40,731	0	988	-1,901	39,818
103	WAGE BOARD	8,800	0	233	-91	8,942
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	49,531	0	1,221	-1,992	48,760
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	6,786	0	149	516	7,451
	TOTAL TRAVEL	6,786	0	149	516	7,451
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	20	0	8	-1	27
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	31	0	2	-1	32
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	3,062	0	68	2,367	5,497
	TOTAL DWCF SUPPLIES AND MATERIALS	3,113	0	78	2,365	5,556
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	0	0	0	0	0
507	GSA MANAGED EQUIPMENT	2,415	0	52	328	2,795
	TOTAL DWCF EQUIPMENT PURCHASES	2,415	0	52	328	2,795
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	250	0	5	10	265
	TOTAL TRANSPORTATION	250	0	5	10	265

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

	FY 2006	Foreign	Price	Program	FY 2007
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER PURCHASES</u>					
914	PURCHASED COMM (NON-DWCF)	0	0	0	0
915	RENTS (NON-GSA)	56	0	1	57
917	POSTAL SERVICES (U.S.P.S.)	412	0	0	423
920	SUPPLIES & MATERIALS (NON-DWCF)	1,822	0	39	1,868
921	PRINTING & REPRODUCTION	755	0	17	760
922	EQUIPMENT MAINTENANCE BY CONTRACT	933	0	20	989
923	FACILITY MAINTENANCE BY CONTRACT	0	0	0	0
925	EQUIPMENT (NON-DWCF)	1,218	0	27	1,238
926	OTHER OVERSEAS PURCHASES	575	0	13	713
932	MANAGEMENT & PROFESSIONAL SUP SVS	604	0	13	627
933	STUDIES, ANALYSIS, & EVALUATIONS	274	0	6	286
934	ENGINEERING & TECHNICAL SERVICES	401	0	8	400
989	OTHER CONTRACTS	7,820	0	174	7,919
998	OTHER COSTS	940	0	21	1,322
	TOTAL OTHER PURCHASES	15,810	0	339	16,602
Grand Total		77,905	0	1,844	1,680

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training**

I. Description of Operations Financed:

This program supports recruiting and provides for a smooth transition from civilian life to the military environment. Operations financed include support for the Basic Military Training Group (BMTG) located at Lackland AFB, TX. The BMTG provides basic military training to non-prior service (NPS) recruits for active duty, Air National Guard (ANG), and Air Force Reserve (AFR) recruits. These recruits receive six weeks of training in preparation for military duty.

II. Force Structure Summary:

The BMTG operates six Basic Military Squadrons, a Military Training Instructor School, a confidence course, a drill and ceremonies function, a drum and bugle corps, 20 flights, and over 120 classrooms.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

III. Financial Summary (\$ In Thousands):

		FY 2006				
A. Program Elements:	FY 2005	Budget	Appn	Normalized	FY 2007	
	<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
1. RECRUIT TRAINING UNITS	\$9,759	\$6,411	\$6,213	\$6,213	\$6,306	
SUBACTIVITY GROUP TOTAL	\$9,759	\$6,411	\$6,213	\$6,213	\$6,306	
				Change	Change	
				<u>FY 06/FY 06</u>	<u>FY 06/FY 07</u>	
BASELINE FUNDING				\$6,411	\$6,213	
Congressional Adjustments (Distributed)				0		
Congressional Adjustments (Undistributed)				-93		
Adjustments to Meet Congressional Intent				0		
Congressional Adjustments (General Provisions)				-105		
SUBTOTAL APPROPRIATED AMOUNT				6,213		
War Related and Disaster Supplemental Appropriation				0		
X-Year Carryover				0		
Fact-of-Life Changes (2006 to 2006 Only)				0		
SUBTOTAL BASELINE FUNDING				6,213		
Anticipated Reprogramming (Requiring 1415 Actions)				0		
Less: War Related and Disaster Supplemental Appropriation				0		
Less: X-Year Carryover				0		
Price Change				0	136	
Functional Transfers				0	0	
Program Changes				0	-43	
NORMALIZED CURRENT ESTIMATE				\$6,213	\$6,306	

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training**

C. Reconciliation of Increases and Decreases:

FY 2006 President's Budget Request	\$ 6,411
1. Congressional Adjustments	\$ -198
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -93
i) Military to Civilian Conversions	\$ -55
ii) Unobligated Balances	\$ -25
iii) Audit of DoD Financial Systems	\$ -13
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -105
i) DoD Working Capital Funds (Sec 8094, P.L. 109-148, FY 2006 Appn Act).....	\$ -48
ii) Efficiencies and Managment Improvements (Sec 8086, P.L. 109-148, FY 2006 Appn Act).....	\$ -36
iii) Economic Assumptions (Sec 8125, P.L. 109-148, FY 2006 Appn Act).....	\$ -10
iv) Excessive Growth in the Procurement of A&AS (Sec 8087, P.L. 109-148, FY 2006 Appn Act).....	\$ -10
v) Limit Excessive Growth in Travel/Trans of Persons (Sec 8109a, P.L. 109-148, FY 2006 Appn Act).....	\$ -1
FY 2006 Appropriated Amount	\$ 6,213
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2006 Appropriated and Supplemental Funding	\$ 6,213

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training**

4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
Revised FY 2006 Estimate.....	\$ 6,213
5. Less: Emergency Supplemental Funding.....	\$ 0
Normalized FY 2006 Current Estimate.....	\$ 6,213
6. Price Change	\$ 136
7. Transfers.....	\$ 0
8. Program Increases.....	\$ 0
9. Program Decreases.....	\$ -43
a) One-Time FY 2006 Costs	\$ 0
b) Annualization of FY 2006 Program Decreases	\$ 0
c) Program Decreases in FY 2007	\$ -43
i) Air Force Transformation	\$ -43
<p style="margin-left: 40px;">In an effort to modernize and recapitalize our force structure, the United States Air Force has initiated a transformation flight plan focusing on three major areas: streamlining the organizational structure, incorporating process efficiencies, and continuing force structure reductions to become a more lethal, agile, and balanced total force. These three areas will produce savings in Air Force readiness and personnel accounts, necessary to produce the investment capital associated with Air Force transformation that will continue through the FYDP. (FY 2006 Base \$0)</p>	
FY 2007 Budget Request.....	\$ 6,306

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

IV. Performance Criteria and Evaluation Summary:

Recruit Training	<u>FY 2005</u>			<u>FY 2006</u>			<u>FY 2007</u>		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Active	19,182	17,744	2,261	30,710	28,407	3,619	27,760	25,678	3,272
Guard	4,732	4,377	558	5,200	4,810	613	4,500	4,163	530
Reserve	3,905	3,612	460	3,850	3,562	454	3,900	3,608	460
Other	None			None		N/A	None		N/A
Subtotal	27,819	25,733	3,279	39,760	36,779	4,686	36,160	33,449	4,262

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

V. Personnel Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	704	4,485	4,616	131
Officer	96	22	22	0
Enlisted	608	4,463	4,594	131
<u>Civilian End Strength (Total)</u>	8	6	6	0
U.S. Direct Hire	8	6	6	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	8	6	6	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	2,785	2,595	4,551	1,956
Officer	94	59	22	-37
Enlisted	2,691	2,536	4,529	1,993
<u>Civilian FTEs (Total)</u>	6	6	6	0
U.S. Direct Hire	6	6	6	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	6	6	6	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	108,000	40,167	41,000	833

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

VI. OP-32A Line Items:

	<u>FY 2005</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2006</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	534	0	17	-365	186
103	WAGE BOARD	114	0	4	-63	55
	TOTAL CIVILIAN PERSONNEL COMPENSATION	648	0	21	-428	241
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	1	0	0	-1	0
308	TRAVEL OF PERSONS	220	0	5	-196	29
	TOTAL TRAVEL	221	0	5	-197	29
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	6	0	1	-3	4
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	1,099	0	26	1,235	2,360
	TOTAL DWCF SUPPLIES AND MATERIALS	1,105	0	27	1,232	2,364
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	0	0	0	152	152
	TOTAL DWCF EQUIPMENT PURCHASES	0	0	0	152	152

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

	<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 PURCHASES</u>						
914	PURCHASED COMM (NON-DWCF)	13	0	0	-13	0
915	RENTS (NON-GSA)	14	0	0	-14	0
920	SUPPLIES & MATERIALS (NON-DWCF)	5,811	0	139	-3,842	2,108
922	EQUIPMENT MAINTENANCE BY CONTRACT	88	0	2	67	157
925	EQUIPMENT (NON-DWCF)	53	0	1	-54	0
926	OTHER OVERSEAS PURCHASES	0	0	0	13	13
932	MANAGEMENT & PROFESSIONAL SUP SVS	112	0	3	-16	99
933	STUDIES, ANALYSIS, & EVALUATIONS	53	0	1	-9	45
934	ENGINEERING & TECHNICAL SERVICES	77	0	2	-14	65
989	OTHER CONTRACTS	1,564	0	37	-661	940
	TOTAL OTHER PURCHASES	7,785	0	185	-4,543	3,427
Grand Total		9,759	0	238	-3,784	6,213

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</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	186	0	5	-1	190
103 WAGE BOARD	55	0	1	0	56
TOTAL CIVILIAN PERSONNEL COMPENSATION	241	0	6	-1	246
<u>TRAVEL</u>					
302 OTHER TRAVEL COSTS	0	0	0	0	0
308 TRAVEL OF PERSONS	29	0	1	0	30
TOTAL TRAVEL	29	0	1	0	30
<u>DWCF SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	4	0	1	-1	4
417 LOCAL PROC FUND MNGD SUPP/MATERIALS	2,360	0	52	-14	2,398
TOTAL DWCF SUPPLIES AND MATERIALS	2,364	0	53	-15	2,402
<u>DWCF EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	152	0	3	-99	56
TOTAL DWCF EQUIPMENT PURCHASES	152	0	3	-99	56

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

	FY 2006	Foreign	Price	Program	FY 2007
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER PURCHASES</u>					
914	PURCHASED COMM (NON-DWCF)	0	0	0	0
915	RENTS (NON-GSA)	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	2,108	0	46	122
922	EQUIPMENT MAINTENANCE BY CONTRACT	157	0	3	2
925	EQUIPMENT (NON-DWCF)	0	0	0	0
926	OTHER OVERSEAS PURCHASES	13	0	0	2
932	MANAGEMENT & PROFESSIONAL SUP SVS	99	0	2	3
933	STUDIES, ANALYSIS, & EVALUATIONS	45	0	1	1
934	ENGINEERING & TECHNICAL SERVICES	65	0	1	0
989	OTHER CONTRACTS	940	0	20	-58
	TOTAL OTHER PURCHASES	3,427	0	73	72
	Grand Total	6,213	0	136	-43
					6,306

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

I. Description of Operations Financed:

Air Force Reserve Officer Training Corps (AFROTC) is the largest source of new officer accessions for the Air Force and the primary source of commission for technical AFSCs. The AFROTC mission is to recruit, educate, train, motivate, select and commission officer candidates through a comprehensive college program. This mission is primarily achieved through funding for college scholarship tuition, textbooks, and summer training programs.

II. Force Structure Summary:

The FY 2007 budget supports 144 AFROTC Detachments.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

III. Financial Summary (\$ In Thousands):

	FY 2005	FY 2006			FY 2007
		<u>Actual</u>	<u>Budget Request</u>	<u>Appn</u>	
A. <u>Program Elements:</u>					
1. RESERVE OFFICER TRNG CORPS (ROTC)	\$83,137	\$99,856	\$96,942	\$96,942	\$95,282
SUBACTIVITY GROUP TOTAL	\$83,137	\$99,856	\$96,942	\$96,942	\$95,282
B. <u>Reconciliation Summary:</u>				<u>Change</u>	<u>Change</u>
				<u>FY 06/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING				\$99,856	\$96,942
Congressional Adjustments (Distributed)				0	
Congressional Adjustments (Undistributed)				-1,445	
Adjustments to Meet Congressional Intent				0	
Congressional Adjustments (General Provisions)				<u>-1,469</u>	
SUBTOTAL APPROPRIATED AMOUNT				96,942	
War Related and Disaster Supplemental Appropriation				0	
X-Year Carryover				0	
Fact-of-Life Changes (2006 to 2006 Only)				<u>0</u>	
SUBTOTAL BASELINE FUNDING				96,942	
Anticipated Reprogramming (Requiring 1415 Actions)				0	
Less: War Related and Disaster Supplemental Appropriation				0	
Less: X-Year Carryover				0	
Price Change				0	2,135
Functional Transfers				0	0
Program Changes				<u>0</u>	<u>-3,795</u>
NORMALIZED CURRENT ESTIMATE				\$96,942	\$95,282

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

C. Reconciliation of Increases and Decreases:

FY 2006 President's Budget Request	\$ 99,856
1. Congressional Adjustments	\$ -2,914
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -1,445
i) Military to Civilian Conversions	\$ -864
ii) Unobligated Balances	\$ -366
iii) Audit of DoD Financial Systems	\$ -215
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -1,469
i) Efficiencies and Managment Improvements (Sec 8086, P.L. 109-148, FY 2006 Appn Act).....	\$ -572
ii) Excessive Growth in the Procurement of A&AS (Sec 8087, P.L. 109-148, FY 2006 Appn Act).....	\$ -550
iii) Economic Assumptions (Sec 8125, P.L. 109-148, FY 2006 Appn Act).....	\$ -178
iv) Limit Excessive Growth in Travel/Trans of Persons (Sec 8109a, P.L. 109-148, FY 2006 Appn Act).....	\$ -165
v) DoD Working Capital Funds (Sec 8094, P.L. 109-148, FY 2006 Appn Act).....	\$ -4
FY 2006 Appropriated Amount	\$ 96,942
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2006 Appropriated and Supplemental Funding	\$ 96,942

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
Revised FY 2006 Estimate.....	\$ 96,942
5. Less: Emergency Supplemental Funding.....	\$ 0
Normalized FY 2006 Current Estimate.....	\$ 96,942
6. Price Change	\$ 2,135
7. Transfers.....	\$ 0
8. Program Increases.....	\$ 94
a) Annualization of New FY 2006 Program.....	\$ 0
b) One-Time FY 2007 Costs.....	\$ 0
c) Program Growth in FY 2007	\$ 94
i) Civilian Pay.....	\$ 94
<p style="margin-left: 40px;">The FY 2007 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. SAG 031D reflects an overall increase of \$94 thousand to reflect revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates and newly approved special salary rates. It includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (FY 2006 Base \$3,061)</p>	
9. Program Decreases.....	\$ -3,889
a) One-Time FY 2006 Costs.....	\$ 0
b) Annualization of FY 2006 Program Decreases	\$ 0
c) Program Decreases in FY 2007	\$ -3,889

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training**

Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

i) Air Force Transformation \$ -3,889

In an effort to modernize and recapitalize our force structure, the United States Air Force has initiated a transformation flight plan focusing on three major areas: streamlining the organizational structure, incorporating process efficiencies, and continuing force structure reductions to become a more lethal, agile, and balanced total force. These three areas will produce savings in Air Force readiness and personnel accounts, necessary to produce the investment capital associated with Air Force transformation that will continue through the FYDP. (FY 2006 Base \$0)

FY 2007 Budget Request..... \$ 95,282

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

IV. Performance Criteria and Evaluation Summary:

ROTC	<u>FY2005</u>			<u>FY2006</u>			<u>FY2007</u>		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Scholarships	6,662	6,739	6,730	6,739	6,553	6,647	6,505	6,553	6,531
Non Scholarships GMC	5,209	5,195	5,203	5,195	4,199	4,698	5,787	4,199	4,995
Non Scholarships POC	1,342	1,272	1,309	1,272	1,185	1,230	1,514	1,185	1,350

Notes: GMC = General Military Course; POC = Professional Officer Course

- 1) All FY07 numbers are projections.
- 2) Professional Officer Course (POC) cadets are on contract with the AF to commission even when not on scholarship. General Military Course (GMC) cadets who are not on scholarship are not contracted or obligated to the AF in any way, but participate in ROTC purely as a course of academic study. All GMC who wish to pursue a commission must compete for an enrollment allocation and POC entry in their sophomore year.
- 3) Enrollment numbers taken from AFOATS MILPERS PB Update submission dated 4 Jan 06, page 2 (ROTC Enrollment Data). Input taken from “Begin” column; output taken from “End” column; workload taken from “Avg” column. Scholarship data taken from total line of scholarships; Nonscholarship GMC taken from “Total Basic” line under nonscholarship section; Nonscholarship POC taken from the “Total Advanced” plus the “Extended Active” lines in the nonscholarship section.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

V. Personnel Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,251</u>	<u>936</u>	<u>934</u>	<u>-2</u>
Officer	802	594	593	-1
Enlisted	449	342	341	-1
<u>Civilian End Strength (Total)</u>	<u>64</u>	<u>56</u>	<u>58</u>	<u>2</u>
U.S. Direct Hire	64	56	58	2
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	64	56	58	2
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,028</u>	<u>1,094</u>	<u>934</u>	<u>-160</u>
Officer	631	698	593	-105
Enlisted	397	396	341	-55
<u>Civilian FTEs (Total)</u>	<u>52</u>	<u>56</u>	<u>57</u>	<u>1</u>
U.S. Direct Hire	52	56	57	1
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	52	56	57	1
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>65,231</u>	<u>54,661</u>	<u>56,684</u>	<u>2,023</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

VI. OP-32A Line Items:

	<u>FY 2005</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2006</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	2,782	0	88	-512	2,358
103	WAGE BOARD	610	0	20	73	703
107	SEPARATION INCENTIVES	25	0	0	-25	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	3,417	0	108	-464	3,061
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	3,347	0	81	183	3,611
	TOTAL TRAVEL	3,347	0	81	183	3,611
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	2	0	0	0	2
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	43	0	1	135	179
	TOTAL DWCF SUPPLIES AND MATERIALS	45	0	1	135	181
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	0	0	0	283	283
	TOTAL DWCF EQUIPMENT PURCHASES	0	0	0	283	283
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	29	0	0	-29	0
	TOTAL OTHER FUND PURCHASES	29	0	0	-29	0
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	12	0	0	-8	4
	TOTAL TRANSPORTATION	12	0	0	-8	4

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

	FY 2005	Foreign	Price	Program	FY 2006	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER PURCHASES</u>						
914	PURCHASED COMM (NON-DWCF)	172	0	4	83	259
915	RENTS (NON-GSA)	6	0	0	529	535
917	POSTAL SERVICES (U.S.P.S.)	18	0	0	348	366
920	SUPPLIES & MATERIALS (NON-DWCF)	5,332	0	128	-5,224	236
921	PRINTING & REPRODUCTION	0	0	0	58	58
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	56	56
923	FACILITY MAINTENANCE BY CONTRACT	0	0	0	4	4
925	EQUIPMENT (NON-DWCF)	7	0	0	-7	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	4,370	0	105	90	4,565
933	STUDIES, ANALYSIS, & EVALUATIONS	2,092	0	50	-65	2,077
934	ENGINEERING & TECHNICAL SERVICES	3,016	0	72	-50	3,038
989	OTHER CONTRACTS	61,266	0	1,471	-9,772	52,965
998	OTHER COSTS	8	0	0	25,635	25,643
	TOTAL OTHER PURCHASES	76,287	0	1,830	11,685	89,802
Grand Total		83,137	0	2,020	11,785	96,942

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

	<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	2,358	0	57	84	2,499
103	WAGE BOARD	703	0	19	10	732
107	SEPARATION INCENTIVES	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	3,061	0	76	94	3,231
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	3,611	0	79	231	3,921
	TOTAL TRAVEL	3,611	0	79	231	3,921
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	2	0	1	-1	2
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	179	0	4	-183	0
	TOTAL DWCF SUPPLIES AND MATERIALS	181	0	5	-184	2
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	283	0	6	8	297
	TOTAL DWCF EQUIPMENT PURCHASES	283	0	6	8	297
<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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER PURCHASES</u>						
914	PURCHASED COMM (NON-DWCF)	259	0	6	15	280
915	RENTS (NON-GSA)	535	0	12	13	560
917	POSTAL SERVICES (U.S.P.S.)	366	0	0	15	381
920	SUPPLIES & MATERIALS (NON-DWCF)	236	0	5	9	250
921	PRINTING & REPRODUCTION	58	0	1	-1	58
922	EQUIPMENT MAINTENANCE BY CONTRACT	56	0	1	1	58
923	FACILITY MAINTENANCE BY CONTRACT	4	0	0	0	4
925	EQUIPMENT (NON-DWCF)	0	0	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	4,565	0	101	372	5,038
933	STUDIES, ANALYSIS, & EVALUATIONS	2,077	0	46	177	2,300
934	ENGINEERING & TECHNICAL SERVICES	3,038	0	67	91	3,196
989	OTHER CONTRACTS	52,965	0	1,166	-6,771	47,360
998	OTHER COSTS	25,643	0	564	2,135	28,342
	TOTAL OTHER PURCHASES	89,802	0	1,969	-3,944	87,827
Grand Total		96,942	0	2,135	-3,795	95,282

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training**

Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

I. Description of Operations Financed:

Facilities Sustainment, Restoration and Modernization (FSRM) functions include demolition, sustainment, restoration and modernization projects and work orders accomplished by contract and by an in-house workforce. This subactivity group supports and maintains base infrastructure and personnel support functions at the United States Air Force Academy (USAF). The primary objective is to ensure installation assets are available when and where needed, with the capabilities and capacities necessary to support the mission. Overall adjustments to military manpower in this sub-activity reflect an ongoing transformation to an Expeditionary Air & Space Force that meets Air Force Total Force Integration.

Infrastructure support encompasses a variety of systems, services and operations. This subactivity group is a key enabler to ensure adequate support of installation assets to prevent premature deterioration, to correct unsafe conditions, to prevent life safety and health deficiencies, to reduce obsolescence and to optimize the investment over the service life of our real property assets.

The most significant categories receiving this support are sustainment and restoration and modernization of:

Real Property

Aircraft Maintenance and Generation Complexes

Airfield Operating Surfaces

Critical Infrastructure

Dormitories and Professional Development/Training Facilities

II. Force Structure Summary:

Supports Facilities Sustainment, Modernization and Restoration of facilities at the United States Air Force Academy.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training**

Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

III. Financial Summary (\$ In Thousands):

	FY 2006			Normalized	
A. Program Elements:	FY 2005	Budget	Appn	Current	FY 2007
	Actual	Request	Appn	Estimate	Estimate
1. DEMO/DISP EXCESS FACILITIES - USAFA	\$0	\$0	\$0	\$0	\$0
2. FAC REST & MOD SVC ACADEMIES	47,934	5,580	5,355	1,616	15,226
3. FACILITIES SUSTAINMENT - SVC ACAD	<u>22,795</u>	<u>28,724</u>	<u>27,993</u>	<u>31,732</u>	<u>28,235</u>
SUBACTIVITY GROUP TOTAL	\$70,729	\$34,304	\$33,348	\$33,348	\$43,461
B. Reconciliation Summary:				Change	Change
				FY 06/FY 06	FY 06/FY 07
BASELINE FUNDING				\$34,304	\$33,348
Congressional Adjustments (Distributed)				0	
Congressional Adjustments (Undistributed)				-666	
Adjustments to Meet Congressional Intent				0	
Congressional Adjustments (General Provisions)				<u>-290</u>	
SUBTOTAL APPROPRIATED AMOUNT				33,348	
War Related and Disaster Supplemental Appropriation				0	
X-Year Carryover				0	
Fact-of-Life Changes (2006 to 2006 Only)				<u>0</u>	
SUBTOTAL BASELINE FUNDING				33,348	
Anticipated Reprogramming (Requiring 1415 Actions)				0	
Less: War Related and Disaster Supplemental Appropriation				0	
Less: X-Year Carryover				0	
Price Change				0	771
Functional Transfers				0	0
Program Changes				<u>0</u>	<u>9,342</u>
NORMALIZED CURRENT ESTIMATE				\$33,348	\$43,461

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training**

Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

C. Reconciliation of Increases and Decreases:

FY 2006 President's Budget Request	\$		34,304
1. Congressional Adjustments			\$ -956
a) Distributed Adjustments			\$ 0
b) Undistributed Adjustments			\$ -666
i) Military to Civilian Conversions			\$ -398
ii) Unobligated Balances			\$ -168
iii) Audit of DoD Financial Systems			\$ -100
c) Adjustments to Meet Congressional Intent.....			\$ 0
d) General Provisions.....			\$ -290
i) Efficiencies and Managment Improvements (Sec 8086, P.L. 109-148, FY 2006 Appn Act).....			\$ -176
ii) Economic Assumptions (Sec 8125, P.L. 109-148, FY 2006 Appn Act).....			\$ -55
iii) Excessive Growth in the Procurement of A&AS (Sec 8087, P.L. 109-148, FY 2006 Appn Act).....			\$ -27
iv) DoD Working Capital Funds (Sec 8094, P.L. 109-148, FY 2006 Appn Act).....			\$ -21
v) Limit Excessive Growth in Travel/Trans of Persons (Sec 8109a, P.L. 109-148, FY 2006 Appn Act).....			\$ -11
FY 2006 Appropriated Amount			\$ 33,348
2. War-Related and Disaster Supplemental Appropriations			\$ 0
3. Fact-of-Life Changes			\$ 0
FY 2006 Appropriated and Supplemental Funding			\$ 33,348

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training**

Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$	0
Revised FY 2006 Estimate.....	\$	33,348
5. Less: Emergency Supplemental Funding.....	\$	0
Normalized FY 2006 Current Estimate.....	\$	33,348
6. Price Change	\$	771
7. Transfers.....	\$	0
8. Program Increases.....	\$	10,460
a) Annualization of New FY 2006 Program.....	\$	0
b) One-Time FY 2007 Costs.....	\$	0
c) Program Growth in FY 2007	\$	10,460
i) Restoration and Modernization.....	\$	9,775
Restoration and Modernization: This critical restoral in repair project funding reflects a commitment by the Air Force to restore and modernize facilities in support of achieving the Department of Defense Strategic Planning Guidance goal to achieve recapitalization rate goal of 67 years by FY 2008 and beyond. (FY 2006 Base \$1,841)		
ii) Air Force Total Force Integration	\$	645
This change is due to a realignment of funds within multiple Air Force programs. Programs were adjusted to accurately reflect Air Force Total Force Integration structure, manpower, and funding requirements. (FY 2006 Base \$0)		
iii) Competitive Sourcing & Privatization (CS&P) Program	\$	40
The Air Force conducts studies according to OMB Circular A-76 to determine if certain functions should be supported with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves funds in a special account until the study is complete. This increase is the result of moving funds into the holding accounts as studies are initiated. (FY2006 Base \$4)		
9. Program Decreases.....	\$	-1,118

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training**

Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

a) One-Time FY 2006 Costs	\$ 0
b) Annualization of FY 2006 Program Decreases	\$ 0
c) Program Decreases in FY 2007	\$ -1,118
i) Civilian Pay.....	\$ -1,118

The FY 2007 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. This program reflects an overall decrease of \$1,118 thousand that is driven by the following breakout of changes in FY 2007. (1) An increase of \$281 thousand represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates and newly approved special salary rates. It includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (2) A decrease of \$1,364 thousand represents adjusted funding requirements associated with manpower changes due to adjustments in mission requirements. (3) A decrease of \$30 thousand reflects adjustments and a realignment of funds to multiple Air Force programs and now accurately reflects force structure, manpower and funding associated with Air Force Total Force Integration. (4) A decrease of \$5 thousand reflects reductions to this program to free resources to fund higher priority warfighter requirements as approved by the Air Force Corporate Structure. (FY 2006 Base \$2,459)

FY 2007 Budget Request..... \$ 43,461

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training**

Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

IV. Performance Criteria and Evaluation Summary:

	FY2005	FY2006	FY2007
A. Sustainment (\$000)	22,795	31,732	28,235
B. Restoration and Modernization (\$000)	47,934	1,616	15,226
C. Demolition (\$000)	0	0	0
TOTAL	70,729	33,348	43,461

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training**

Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

V. Personnel Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2006/2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>38</u>	<u>43</u>	<u>20</u>	<u>-23</u>
U.S. Direct Hire	38	43	20	-23
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	38	43	20	-23
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>29</u>	<u>44</u>	<u>20</u>	<u>-24</u>
U.S. Direct Hire	29	44	20	-24
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	29	44	20	-24
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>98,241</u>	<u>55,886</u>	<u>70,100</u>	<u>14,214</u>

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training**

Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

VI. OP-32A Line Items:

	<u>FY 2005</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2006</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	2,480	0	80	-537	2,023
103	WAGE BOARD	369	0	12	55	436
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,849	0	92	-482	2,459
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	40	0	1	186	227
	TOTAL TRAVEL	40	0	1	186	227
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	36	0	5	54	95
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	11	0	0	924	935
	TOTAL DWCF SUPPLIES AND MATERIALS	47	0	5	978	1,030
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	0	0	0	328	328
	TOTAL DWCF EQUIPMENT PURCHASES	0	0	0	328	328

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Operation and Maintenance, Air Force
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Activity Group: Accession Training

Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

	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>				
<u>OTHER PURCHASES</u>						
915	RENTS (NON-GSA)	5	0	0	62	67
920	SUPPLIES & MATERIALS (NON-DWCF)	0	0	0	1,948	1,948
922	EQUIPMENT MAINTENANCE BY CONTRACT	15	0	0	-1	14
923	FACILITY MAINTENANCE BY CONTRACT	52,916	0	1,270	-30,046	24,140
926	OTHER OVERSEAS PURCHASES	14,675	0	382	-15,057	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	11	0	0	251	262
933	STUDIES, ANALYSIS, & EVALUATIONS	5	0	0	114	119
934	ENGINEERING & TECHNICAL SERVICES	8	0	0	166	174
989	OTHER CONTRACTS	158	0	3	2,352	2,513
998	OTHER COSTS	0	0	0	67	67
	TOTAL OTHER PURCHASES	67,793	0	1,655	-40,144	29,304
	Grand Total	70,729	0	1,753	-39,134	33,348

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training**

Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

	<u>FY 2006 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2007 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	2,023	0	49	-1,173	899
103 WAGE BOARD	436	0	12	55	503
TOTAL CIVILIAN PERSONNEL COMPENSATION	2,459	0	61	-1,118	1,402
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	227	0	5	-26	206
TOTAL TRAVEL	227	0	5	-26	206
<u>DWCF SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	95	0	34	-33	96
417 LOCAL PROC FUND MNGD SUPP/MATERIALS	935	0	20	-959	-4
TOTAL DWCF SUPPLIES AND MATERIALS	1,030	0	54	-992	92
<u>DWCF EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	328	0	7	2	337
TOTAL DWCF EQUIPMENT PURCHASES	328	0	7	2	337

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training**

Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

	FY 2006	Foreign	Price	Program	FY 2007
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER PURCHASES</u>					
915 RENTS (NON-GSA)	67	0	1	1	69
920 SUPPLIES & MATERIALS (NON-DWCF)	1,948	0	43	-9	1,982
922 EQUIPMENT MAINTENANCE BY CONTRACT	14	0	0	0	14
923 FACILITY MAINTENANCE BY CONTRACT	24,140	0	531	12,307	36,978
926 OTHER OVERSEAS PURCHASES	0	0	0	1,516	1,516
932 MANAGEMENT & PROFESSIONAL SUP SVS	262	0	6	-197	71
933 STUDIES, ANALYSIS, & EVALUATIONS	119	0	3	-90	32
934 ENGINEERING & TECHNICAL SERVICES	174	0	4	-133	45
989 OTHER CONTRACTS	2,513	0	55	-1,959	609
998 OTHER COSTS	67	0	1	40	108
TOTAL OTHER PURCHASES	29,304	0	644	11,476	41,424
Grand Total	33,348	0	771	9,342	43,461

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Base Support

I. Description of Operations Financed:

Provides funding for base support functions, and engineering and environmental programs in support of the United States Air Force Academy (USAFA). The main objectives are to sustain mission capability, quality of life, workforce productivity, infrastructure support and to provide quality, realistic, cost effective training for cadets. The major programs in this Subactivity group are listed below:

Base Communications: Provides operational and sustainment support for the base-wide network to include the network control center, information assurance security (firewalls, passwords, etc.), base telephone switches and local/long-distance toll charges, the base fiber and copper cable infrastructure (towers, repeaters, base stations), internal building communications wiring and routing equipment, postal services, electronic and paper records management and cable television service.

Base Operating Support: Program funds transportation, security forces, comptroller, staff judge advocate, claims and personnel organizations; dining facility upkeep, lodging, contracting services, chaplain, administration, mess attendants and equipment maintenance contracts, data processing, airfield and air operations support, furnishings management and other authorized service activities.

Child Development Centers (CDC): CDCs support provisions of the Military Child Care Acts of 1989 and 1996, and includes Family Child Care (FCC) and School Age Programs (SAP). CDCs provides full-day, part-day and hourly care for children. The FCC program supervises individuals who reside in on-base housing and provides full-day care for children. The FCC program also oversees the Extended Duty Care program, which provides child care to military families required to work longer shifts or on weekends. SAPs provide before-and-after-school care and school holiday programs.

Family Support Centers (FSC): FSCs support readiness and retention as the focal point for family matters. FSCs provide core services such as: consultation, family readiness, crisis assistance, Air Force Aid Society, personal financial management, spouse employment, volunteer resource, information and referral services and relocation and transition assistance programs.

Environmental Conservation/Compliance: Environmental Conservation provides for protection and enhancement of natural and cultural resources, consultations with environmental regulators and mapping and planning support systems. Environmental Compliance ensures all federal, state and local environmental laws are enforced through sampling, analysis and monitoring; hazardous waste characterization and disposal; underground storage tank removal/repair/replacement; leak detection and monitoring; spill response and clean-up; environmental surveys; training; maintenance, repair and minor construction projects for environmental facilities and infrastructure.

Pollution Prevention: This program was established to prevent future pollution by reducing hazardous material use and releases of pollutants into the environment to as near zero as feasible to alleviate environmentally harmful discharges to the air, land, surface and ground water.

Multimedia Activities: Funds multimedia support featuring video documentation and production, still photographic documentation and processing, graphic art, multimedia equipment maintenance, conference room operations, video teleconferencing facilitation, lifecycle management and distribution of multimedia products.

Facilities Operation (FO): Provides engineering municipal-type activities such as utility plant operations, purchases, purchased utilities, annual services contracts and emergency services (fire protection/crash rescue, Explosive Ordinance Disposal and disaster services). Annual services contracts include refuse collection and disposal, custodial services, snow removal, grounds services and entomology.

Unaccompanied Housing Operations (UHO): Unaccompanied Housing Operations includes the cost to provide operation and management of Permanent Party Unaccompanied Housing programs, to include furnishings and appliances. It does not include the cost of transient quarters. This funding was created as a result of Department of Defense directive dated 28 May 2004, Real Property Services Program Realignment and Modeling, for all Services to standardize their Facilities Operations programs (formerly known as Real Property Services). This requirement necessitated a transfer between various program elements within subactivity group Z and properly aligned them under the UHO program element. This effectively separated UHO from the Facilities Operations program in accordance with the new Department of Defense construct.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Base Support**

II. Force Structure Summary:

Supports the sustainment of mission capability, quality of life, workforce productivity and infrastructure support for the United States Air Force Academy (USAFA).

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Base Support**

III. Financial Summary (\$ In Thousands):

	FY 2005 <u>Actual</u>	FY 2006			FY 2007 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	
A. <u>Program Elements:</u>					
1. BASE COMMS-SERVICE ACADEMY	\$9,554	\$14,784	\$14,421	\$14,421	\$14,935
2. BASE OPERATIONS - SERVICE ACADEMIES	33,235	36,980	36,060	36,059	35,874
3. CHILD DEVELOPMENT - SERVICE ACADEMIE	1,918	1,987	1,935	1,935	1,901
4. ENVIRONMENTAL COMPL-SERVICE ACADEMY	1,784	2,075	2,032	2,032	2,089
5. ENVIRONMENTAL CONSERVATION-SERV ACAD	863	571	557	558	583
6. FACILITIES OPERATION - SERVICE ACADEMIES	28,938	18,059	17,614	17,614	19,303
7. FAMILY CENTERS-SERVICE ACADEMY	447	374	367	367	373
8. POLLUTION PREVENTION - SERVICES ACAD	236	298	293	293	242
9. UHO - SERVICE ACADEMIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>54</u>
SUBACTIVITY GROUP TOTAL	\$76,975	\$75,128	\$73,279	\$73,279	\$75,354

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Base Support**

B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>
	<u>FY 06/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING	\$75,128	\$73,279
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-1,114	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-735</u>	
SUBTOTAL APPROPRIATED AMOUNT	73,279	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2006 to 2006 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	73,279	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change	0	1,510
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>565</u>
NORMALIZED CURRENT ESTIMATE	\$73,279	\$75,354

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Base Support**

C. Reconciliation of Increases and Decreases:

FY 2006 President's Budget Request	\$ 75,128
1. Congressional Adjustments	\$ -1,849
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -1,114
i) Military to Civilian Conversions	\$ -666
ii) Unobligated Balances	\$ -278
iii) Audit of DoD Financial Systems	\$ -170
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -735
i) Efficiencies and Managment Improvements (Sec 8086, P.L. 109-148, FY 2006 Appn Act).....	\$ -409
ii) Economic Assumptions (Sec 8125, P.L. 109-148, FY 2006 Appn Act).....	\$ -119
iii) Limit Excessive Growth in Travel/Trans of Persons (Sec 8109a, P.L. 109-148, FY 2006 Appn Act).....	\$ -110
iv) DoD Working Capital Funds (Sec 8094, P.L. 109-148, FY 2006 Appn Act).....	\$ -58
v) Excessive Growth in the Procurement of A&AS (Sec 8087, P.L. 109-148, FY 2006 Appn Act).....	\$ -39
FY 2006 Appropriated Amount	\$ 73,279
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2006 Appropriated and Supplemental Funding	\$ 73,279

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

4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$	0
Revised FY 2006 Estimate.....	\$	73,279
5. Less: Emergency Supplemental Funding.....	\$	0
Normalized FY 2006 Current Estimate.....	\$	73,279
6. Price Change.....	\$	1,510
7. Transfers.....	\$	0
8. Program Increases.....	\$	1,293
a) Annualization of New FY 2006 Program.....	\$	0
b) One-Time FY 2007 Costs.....	\$	0
c) Program Growth in FY 2007.....	\$	1,293
i) Civilian Pay.....	\$	972

The FY 2007 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. This program reflects an overall increase of \$972, the negative program growth is driven by the following breakout of changes in FY 2007. (1) An increase of \$17 thousand represents the Air Force Military-to-Civilian Conversion program that identified military members performing work not directly associated with the Air Force core war fighting mission and converted the military positions to civilian positions. The costs of these Military-to-Civilian conversions are a transfer from the military personnel account to the civilian pay account. (2) An increase of \$733 thousand represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates and newly approved special salary rates. It includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (3) An increase of \$672 thousand represent adjusted funding requirements associated with manpower changes, other than Military-to-Civilian Conversions, due to adjustments in mission requirements. (4) A decrease of \$387 thousand results from adjustments and a realignment of funds to multiple Air Force programs and now accurately reflects force structure, manpower and funding associated with Air Force Total Force Integration. (5) A decrease of \$63 thousand reflects reductions to this program to free resources to fund higher priority warfighter requirements as approved by the Air Force Corporate Structure. (FY 2006 Base \$31,831)

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ii) Competitive Sourcing & Privatization (CS&P) Program \$ 321

The Air Force conducts studies pursuant to OMB Circular A-76 to determine if selected commercial activities should be conducted with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves funds in a separate account until the A-76 study is complete. This increase is the result of moving funds into the CS&P holding accounts as studies are initiated. (FY 2006 Base \$621)

9. Program Decreases..... \$ -728

a) One-Time FY 2006 Costs \$ 0

b) Annualization of FY 2006 Program Decreases \$ 0

c) Program Decreases in FY 2007 \$ -728

i) Air Force Transformation \$ -728

In an effort to modernize and recapitalize our force structure, the United States Air Force has initiated a transformation flight plan focusing on three major areas: streamlining the organizational structure, incorporating process efficiencies, and continuing force structure reductions to become a more lethal, agile, and balanced total force. These three areas will produce savings in Air Force readiness and personnel accounts, necessary to produce the investment capital associated with Air Force transformation that will continue through the FYDP. (FY 2006 Base \$0)

FY 2007 Budget Request..... \$ 75,354

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Base Support**

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
A. Bachelor Housing Ops./Furn			
No. of Officer Quarters.....	0	0	0
No. of Enlisted Quarters.....	130	130	130
B. Other Morale, Welfare and Recreation (\$000).....	3,263	3,362	3,463
No of Military Assigned.....	47	47	47
No of Civilian FTE Assigned.....	1	1	1
C. Number of Motor Vehicles, Total.....	274	273	271
(Owned).....	2	2	2
(Leased).....	272	271	274
D. Payments to GSA (\$000)			
Standard Level User Charges (\$000).....	177	177	177
Leased Space (000 sq ft).....	19	19	19
E. Non-GSA Lease Payments for Space			
Leased Space (000 sq. ft).....	0	0	0
F. Child and Youth Development Programs			
Number of Child Development Centers.....	2	2	2
Number of Family Child Care (FCC) Homes.....	30	30	30
Total Number of Children Receiving Care.....	557	557	557
Percent of Eligible Children Receiving Care.....	33	33	33
Number of Children on Waiting List.....	70	70	70
Total Military Child Population (Infant to 12 years).....	1,838	1,838	1,838
Number of Youth Facilities.....	1	1	1
Youth Population Served (Grades 1 to 12).....	1,530	1,530	1,530

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Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Accession Training
Detail by Subactivity Group: Base Support**

V. Personnel Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2006/2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	409	385	405	20
Officer	89	61	77	16
Enlisted	320	324	328	4
<u>Civilian End Strength (Total)</u>	424	474	495	21
U.S. Direct Hire	424	474	495	21
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	424	474	495	21
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	411	399	396	-3
Officer	79	77	69	-8
Enlisted	332	322	327	5
<u>Civilian FTEs (Total)</u>	444	475	496	21
U.S. Direct Hire	444	475	496	21
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	444	475	496	21
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	66,923	67,013	67,718	705

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Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Base Support

VI. OP-32A Line Items:

	<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	26,031	0	832	-475	26,388
103	3,683	0	121	1,639	5,443
107	25	0	0	-25	0
110	25	0	0	-25	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	29,764	0	953	1,114	31,831
<u>TRAVEL</u>					
302	8	0	0	-8	0
308	4,011	0	96	-1,732	2,375
TOTAL TRAVEL	4,019	0	96	-1,740	2,375
<u>DWCF SUPPLIES AND MATERIALS</u>					
401	22	0	3	179	204
414	0	0	0	5	5
417	264	0	6	2,382	2,652
TOTAL DWCF SUPPLIES AND MATERIALS	286	0	9	2,566	2,861
<u>DWCF EQUIPMENT PURCHASES</u>					
507	475	0	11	1,018	1,504
TOTAL DWCF EQUIPMENT PURCHASES	475	0	11	1,018	1,504
<u>OTHER FUND PURCHASES</u>					
671	0	0	0	125	125
673	0	0	0	2,041	2,041
TOTAL OTHER FUND PURCHASES	0	0	0	2,166	2,166

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
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Activity Group: Accession Training
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>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	196	0	4	17	217
	TOTAL TRANSPORTATION	196	0	4	17	217
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	8,266	0	199	-4,636	3,829
914	PURCHASED COMM (NON-DWCF)	1,086	0	26	242	1,354
915	RENTS (NON-GSA)	473	0	11	-478	6
917	POSTAL SERVICES (U.S.P.S.)	147	0	0	129	276
920	SUPPLIES & MATERIALS (NON-DWCF)	2,455	0	58	-1,292	1,221
921	PRINTING & REPRODUCTION	0	0	0	385	385
922	EQUIPMENT MAINTENANCE BY CONTRACT	57	0	1	1,487	1,545
923	FACILITY MAINTENANCE BY CONTRACT	9,258	0	222	506	9,986
925	EQUIPMENT (NON-DWCF)	1,087	0	26	245	1,358
926	OTHER OVERSEAS PURCHASES	11,982	0	313	-5,226	7,069
932	MANAGEMENT & PROFESSIONAL SUP SVS	421	0	9	-138	292
933	STUDIES, ANALYSIS, & EVALUATIONS	201	0	4	-72	133
934	ENGINEERING & TECHNICAL SERVICES	292	0	6	-104	194
989	OTHER CONTRACTS	6,257	0	150	-2,584	3,823
998	OTHER COSTS	253	0	6	595	854
	TOTAL OTHER PURCHASES	42,235	0	1,031	-10,941	32,325
Grand Total		76,975	0	2,104	-5,800	73,279

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
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>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	26,388	0	640	1,063	28,091
103	WAGE BOARD	5,443	0	145	-91	5,497
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	31,831	0	785	972	33,588
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	0	0	0	0	0
308	TRAVEL OF PERSONS	2,375	0	51	172	2,598
	TOTAL TRAVEL	2,375	0	51	172	2,598
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	204	0	73	-76	201
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	5	0	0	0	5
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	2,652	0	57	-137	2,572
	TOTAL DWCF SUPPLIES AND MATERIALS	2,861	0	130	-213	2,778
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	1,504	0	34	-116	1,422
	TOTAL DWCF EQUIPMENT PURCHASES	1,504	0	34	-116	1,422
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DIS)A TIER 2	125	0	3	2	130
673	DEFENSE FINANCING & ACCOUNTING SRVC	2,041	0	-196	211	2,056
	TOTAL OTHER FUND PURCHASES	2,166	0	-193	213	2,186
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	217	0	5	1	223
	TOTAL TRANSPORTATION	217	0	5	1	223

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Base Support

	FY 2006	Foreign	Price	Program	FY 2007	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	3,829	0	85	831	4,745
914	PURCHASED COMM (NON-DWCF)	1,354	0	29	-124	1,259
915	RENTS (NON-GSA)	6	0	0	21	27
917	POSTAL SERVICES (U.S.P.S.)	276	0	0	13	289
920	SUPPLIES & MATERIALS (NON-DWCF)	1,221	0	26	50	1,297
921	PRINTING & REPRODUCTION	385	0	8	4	397
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,545	0	33	20	1,598
923	FACILITY MAINTENANCE BY CONTRACT	9,986	0	220	-1,006	9,200
925	EQUIPMENT (NON-DWCF)	1,358	0	30	-3	1,385
926	OTHER OVERSEAS PURCHASES	7,069	0	154	266	7,489
932	MANAGEMENT & PROFESSIONAL SUP SVS	292	0	5	-55	242
933	STUDIES, ANALYSIS, & EVALUATIONS	133	0	2	-24	111
934	ENGINEERING & TECHNICAL SERVICES	194	0	4	-45	153
989	OTHER CONTRACTS	3,823	0	84	-739	3,168
998	OTHER COSTS	854	0	18	327	1,199
	TOTAL OTHER PURCHASES	32,325	0	698	-464	32,559
Grand Total		73,279	0	1,510	565	75,354

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training

I. Description of Operations Financed:

These training operations provide Air Force and other service members the initial skills training (Air Force Specialty Code awarding) and education essential to manage complex weapon systems and perform other mission-related tasks. This training provides the technical skills needed to accomplish the Air Force mission. Programs include requirements for initial and follow-on technical skills training.

Initial skills training, which is normally provided to basic training graduates, includes technical courses ranging in length from 5 to 50 weeks. This training covers a broad spectrum of courses from cryptologic signal intelligence, health care, financial management to precision measurement equipment repair. Air Force members with initial training and job experience, but who require specialized training, receive follow-on training which is also funded in this program.

II. Force Structure Summary:

This program funds six specialized skills training centers located at Goodfellow AFB, TX, Keesler AFB, MS, Lackland AFB, TX, Maxwell AFB, AL, Vandenberg AFB, CA and Sheppard AFB, TX.

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III. Financial Summary (\$ In Thousands):

		FY 2006				
A. Program Elements:	FY 2005	Budget	Appn	Normalized	FY 2007	
	Actual	Request		Current	Estimate	Estimate
1. CRYPTOLOGIC/SIGINT-RELATED SKILL TNG	\$14,500	\$24,573	\$23,979	\$23,979	\$23,231	
2. EDUCATION AND TRAINING - HEALTH CARE	-522	0	-123	0	0	
3. GENERAL SKILL TRAINING	275,554	289,913	273,962	273,797	262,371	
4. SPECIALIZED SKILL TRAINING	<u>36,984</u>	<u>45,706</u>	<u>44,472</u>	<u>62,766</u>	<u>65,750</u>	
SUBACTIVITY GROUP TOTAL	\$326,516	\$360,192	\$342,290	\$360,542	\$351,352	
B. Reconciliation Summary:				Change	Change	
				FY 06/FY 06	FY 06/FY 07	
BASELINE FUNDING				\$360,192	\$360,542	
Congressional Adjustments (Distributed)				-10,500		
Congressional Adjustments (Undistributed)				-735		
Adjustments to Meet Congressional Intent				0		
Congressional Adjustments (General Provisions)				<u>-6,667</u>		
SUBTOTAL APPROPRIATED AMOUNT				342,290		
War Related and Disaster Supplemental Appropriation				0		
X-Year Carryover				0		
Fact-of-Life Changes (2006 to 2006 Only)				<u>18,252</u>		
SUBTOTAL BASELINE FUNDING				360,542		
Anticipated Reprogramming (Requiring 1415 Actions)				0		
Less: War Related and Disaster Supplemental Appropriation				0		
Less: X-Year Carryover				0		
Price Change				0	9,215	
Functional Transfers				0	0	
Program Changes				<u>0</u>	<u>-18,405</u>	
NORMALIZED CURRENT ESTIMATE				\$360,542	\$351,352	

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C. Reconciliation of Increases and Decreases:

FY 2006 President's Budget Request	\$ 360,192
1. Congressional Adjustments	\$ -17,902
a) Distributed Adjustments	\$ -10,500
i) Efficiencies in Specialized Skill Training Support Costs	\$ -10,500
b) Undistributed Adjustments	\$ -735
i) Military to Civilian Conversions	\$ -440
ii) Unobligated Balances	\$ -185
iii) Audit of DoD Financial Systems	\$ -110
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -6,667
i) Limit Excessive Growth in Travel/Trans of Persons (Sec 8109a, P.L. 109-148, FY 2006 Appn Act).....	\$ -3,322
ii) Efficiencies and Managment Improvements (Sec 8086, P.L. 109-148, FY 2006 Appn Act).....	\$ -2,002
iii) Economic Assumptions (Sec 8125, P.L. 109-148, FY 2006 Appn Act).....	\$ -618
iv) Excessive Growth in the Procurement of A&AS (Sec 8087, P.L. 109-148, FY 2006 Appn Act).....	\$ -517
v) DoD Working Capital Funds (Sec 8094, P.L. 109-148, FY 2006 Appn Act).....	\$ -208
FY 2006 Appropriated Amount	\$ 342,290
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 18,252

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a) Functional Transfers	\$ 13,057
i) Transfers In	\$ 13,057
a) Program Element Realignment	\$ 13,057
Program Element 84747F (Undergraduate Pilot Training - Rotary) realigned from Sub activity Group 032B (Flight Training) to Sub activity Group 032A (Specialized Skill Training). (FY 2006 Base \$13,057)	
b) Technical Adjustments.....	\$ 5,195
i) Increases.....	\$ 5,238
a) Flying Hour Program	\$ 5,238
The FY 2007 flying hour program provides hours for Air Force pilot production, maintains basic flying skills, supports pilot experiencing requirements and unit specific mission requirements. The FY 2007 flying hour program reflects an update to consumption estimates and the impact of the Air Force's "transformational initiative". The following is a detailed breakout of the program change by aircraft: UH-1H (\$5,418, 393 hours). (FY 2006 Base \$5,238)	
ii) Decreases	\$ -43
a) Prior Year Technical Adjustment	\$ -23
Minor prior year technical adjustment to balance with DoD accounts.	
b) Civilian Pay Adjustment	\$ -20
Technical Adjustment to civilian pay to appropriately reflect account balances for budget year execution.	
FY 2006 Appropriated and Supplemental Funding	\$ 360,542
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
Revised FY 2006 Estimate.....	\$ 360,542
5. Less: Emergency Supplemental Funding.....	\$ 0
Normalized FY 2006 Current Estimate	\$ 360,542
6. Price Change	\$ 9,215

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7. Transfers.....		\$ 0
8. Program Increases.....		\$ 5,418
a) Annualization of New FY 2006 Program.....		\$ 0
b) One-Time FY 2007 Costs.....		\$ 0
c) Program Growth in FY 2007.....		\$ 5,418
i) Flying Hour Program.....		\$ 5,418
The FY 2007 flying hour program provides hours for Air Force pilot production, maintains basic flying skills, supports pilot experiencing requirements and unit specific mission requirements. The FY 2007 flying hour program reflects an update to consumption estimates and the impact of the Air Force's "transformational initiative". The following is a detailed breakout of the program change by aircraft: UH-1H (\$5,418, 393 hours). (FY 2006 Base: \$5,238)		
9. Program Decreases.....		\$ -23,823
a) One-Time FY 2006 Costs.....		\$ 0
b) Annualization of FY 2006 Program Decreases.....		\$ 0
c) Program Decreases in FY 2007.....		\$ -23,823
i) Air Force Transformation.....		\$ -18,306
In an effort to modernize and recapitalize our force structure, the United States Air Force has initiated a transformation flight plan focusing on three major areas: streamlining the organizational structure, incorporating process efficiencies, and continuing force structure reductions to become a more lethal, agile, and balanced total force. These three areas will produce savings in Air Force readiness and personnel accounts, necessary to produce the investment capital associated with Air Force transformation that will continue through the FYDP. (FY 2006 Base \$0)		
ii) Competitive Sourcing & Privatization (CS&P) Program.....		\$ -2,770
The Air Force conducts studies pursuant to OMB Circular A-76 to determine if selected commercial activities should be conducted with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves funds in a separate account until the A-76 study is complete. This decrease is the result of moving funds out of the CS&P holding accounts as studies are completed. (FY 2006 Base \$7,645)		

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iii) Civilian Pay..... \$ -2,747

The FY 2007 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. This program reflects an overall decrease of \$2,747 the negative program growth is driven by the following breakout of changes in FY 2007. (1) An increase of \$12 thousand represents the Air Force Military-to-Civilian Conversion program that identified military members performing work not directly associated with the Air Force core war fighting mission and converted the military positions to civilian positions. The costs of these Military-to-Civilian conversions are a transfer from the military personnel account to the civilian pay account. (2) A decrease of \$4,018 thousand represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates and newly approved special salary rates. It includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (3) The increase of \$2,094 thousand represent adjusted funding requirements associated with manpower changes, other than Military-to-Civilian Conversions, due to adjustments in mission requirements. (4) A decrease of \$1,399 thousand results from adjustments and a realignment of funds to multiple Air Force programs and now accurately reflects force structure, manpower and funding associated with Air Force Total Force Integration. (5) A decrease of \$240 thousand reflects reductions to this program to free resources to fund higher priority warfighter requirements as approved by the Air Force Corporate Structure. (6) An increase of \$804 thousand is for one-time buy-in cost for implementation of Congressionally mandated National Security Personnel System (NSPS). These costs fund incremental adjustment to employee entitlements for within-grade step increases as the employees' pay is established in the new pay bands. (FY 2006 Base \$125,326)

FY 2007 Budget Request..... \$ 351,352

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IV. Performance Criteria and Evaluation Summary:

	<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>
TAI					
B052	0	0	0	0	0
H001	40	39	40	40	40
Total	40	39	40	40	40

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PAA	<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>
B052	0	0	0	0	0
H001	22	22	22	22	22
Total	22	22	22	22	22

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BAI	<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>
B052	0	0	0	0	0
H001	18	17	18	18	18
Total	18	17	18	18	18

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AR	<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>
B052	0	0	0	0	0
H001	0	0	0	0	0
Total	0	0	0	0	0

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Flying Hours	<u>FY 2005</u>				<u>FY 2006</u>				<u>FY 2007</u>	
	<u>Budgeted</u>		<u>Actual</u>		<u>Budgeted</u>		<u>Actual</u>		<u>Estimate</u>	
	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>
Dollars	\$0	n/a	\$2,583	n/a	\$5,238	n/a	\$5,238	n/a	\$11,302	n/a
Hours	8,308	n/a	7,758	n/a	8,308	n/a	8,308	n/a	8,701	n/a

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	<u>FY 2005</u>			<u>FY 2006</u>			<u>FY 2007</u>		
	<u>Input</u>	<u>Output</u>	<u>Workload</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>
Initial Skills									
Active	25,692	24,023	6,088	35,485	33,221	8,413	32,459	30,350	7,691
Guard	11,815	11,047	2,799	12,049	10,844	2,803	12,049	10,844	2,803
Reserve	6,382	5,967	1,512	6,205	5,585	1,444	6,205	5,585	1,444
Other	<u>9,094</u>	<u>8,548</u>	<u>2,160</u>	<u>9,573</u>	<u>8,616</u>	<u>2,227</u>	<u>9,573</u>	<u>8,616</u>	<u>2,227</u>
Total	52,983	49,585	12,559	63,312	58,266	14,887	60,286	55,395	14,165
Skill Progression									
Active	53,273	52,217	3,945	55,500	54,390	4,110	55,500	54,390	4,110
Guard	7,108	6,966	526	7,500	7,250	552	7,500	7,250	552
Reserve	6,027	5,906	446	6,300	6,150	466	6,300	6,150	466
Other	<u>5,292</u>	<u>5,186</u>	<u>392</u>	<u>5,500</u>	<u>5,400</u>	<u>408</u>	<u>5,500</u>	<u>5,400</u>	<u>408</u>
Total	71,700	70,275	5,309	74,800	73,190	5,536	74,800	73,190	5,536
Functional									
Active	8,836	8,659	277	9,062	8,950	287	9,062	8,950	287
Guard	924	906	28	943	933	30	943	933	30
Reserve	501	489	14	510	498	15	510	498	15
Other	<u>394</u>	<u>386</u>	<u>10</u>	<u>403</u>	<u>402</u>	<u>11</u>	<u>403</u>	<u>402</u>	<u>11</u>
Total	10,655	10,440	329	10,918	10,783	343	10,918	10,783	343

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V. Personnel Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>21,762</u>	<u>21,693</u>	<u>21,612</u>	<u>-81</u>
Officer	3,718	3,544	3,552	8
Enlisted	18,044	18,149	18,060	-89
<u>Civilian End Strength (Total)</u>	<u>1,787</u>	<u>1,945</u>	<u>1,957</u>	<u>12</u>
U.S. Direct Hire	1,787	1,945	1,957	12
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,787	1,945	1,957	12
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>20,803</u>	<u>21,743</u>	<u>21,654</u>	<u>-89</u>
Officer	3,787	3,642	3,548	-94
Enlisted	17,016	18,101	18,106	5
<u>Civilian FTEs (Total)</u>	<u>1,589</u>	<u>1,988</u>	<u>1,955</u>	<u>-33</u>
U.S. Direct Hire	1,589	1,988	1,955	-33
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,589	1,988	1,955	-33
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>72,036</u>	<u>63,041</u>	<u>64,290</u>	<u>1,249</u>

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VI. OP-32A Line Items:

	<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	92,329	0	2,952	-623	94,658
103 WAGE BOARD	22,136	0	730	7,802	30,668
110 UNEMPLOYMENT COMP	17	0	0	-17	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	114,482	0	3,682	7,162	125,326
<u>TRAVEL</u>					
302 OTHER TRAVEL COSTS	3	0	0	-3	0
308 TRAVEL OF PERSONS	80,619	0	1,934	-9,775	72,778
TOTAL TRAVEL	80,622	0	1,934	-9,778	72,778
<u>DWCF SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	1,542	0	229	43	1,814
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	4,636	0	264	2,038	6,938
417 LOCAL PROC FUND MNGD SUPP/MATERIALS	6,520	0	155	-14	6,661
TOTAL DWCF SUPPLIES AND MATERIALS	12,698	0	648	2,067	15,413
<u>DWCF EQUIPMENT PURCHASES</u>					
505 AIR FORCE DWCF EQUIPMENT	15	0	1	-16	0
507 GSA MANAGED EQUIPMENT	328	0	8	374	710
TOTAL DWCF EQUIPMENT PURCHASES	343	0	9	358	710
<u>OTHER FUND PURCHASES</u>					
671 COMMUNICATION SERVICES(DISA) TIER 2	105	0	2	-81	26
TOTAL OTHER FUND PURCHASES	105	0	2	-81	26
<u>TRANSPORTATION</u>					
771 COMMERCIAL TRANSPORTATION	166	0	3	-30	139
TOTAL TRANSPORTATION	166	0	3	-30	139

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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>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	45	0	1	-46	0
914	PURCHASED COMM (NON-DWCF)	1,768	0	42	-1,747	63
915	RENTS (NON-GSA)	2,177	0	52	-1,835	394
917	POSTAL SERVICES (U.S.P.S.)	5	0	0	-5	0
920	SUPPLIES & MATERIALS (NON-DWCF)	37,128	0	890	-12,324	25,694
921	PRINTING & REPRODUCTION	976	0	25	-311	690
922	EQUIPMENT MAINTENANCE BY CONTRACT	13,645	0	327	1,031	15,003
923	FACILITY MAINTENANCE BY CONTRACT	967	0	23	5,061	6,051
925	EQUIPMENT (NON-DWCF)	4,317	0	103	3,624	8,044
930	OTHER DEPOT MAINT (NON-DWCF)	3,986	0	95	-2,041	2,040
932	MANAGEMENT & PROFESSIONAL SUP SVS	2,878	0	69	1,144	4,091
933	STUDIES, ANALYSIS, & EVALUATIONS	1,377	0	33	452	1,862
934	ENGINEERING & TECHNICAL SERVICES	1,985	0	47	690	2,722
989	OTHER CONTRACTS	47,489	0	1,139	1,860	50,488
998	OTHER COSTS	-643	0	-15	29,666	29,008
	TOTAL OTHER PURCHASES	118,100	0	2,831	25,219	146,150
Grand Total		326,516	0	9,109	24,917	360,542

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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	94,658	0	2,296	-1,815	95,139
103	WAGE BOARD	30,668	0	812	-932	30,548
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	125,326	0	3,108	-2,747	125,687
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	0	0	0	0	0
308	TRAVEL OF PERSONS	72,778	0	1,602	-4,383	69,997
	TOTAL TRAVEL	72,778	0	1,602	-4,383	69,997
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	1,814	0	654	-639	1,829
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	6,938	0	472	5,464	12,874
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	6,661	0	147	-5,581	1,227
	TOTAL DWCF SUPPLIES AND MATERIALS	15,413	0	1,273	-756	15,930
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	0	0	0	0	0
507	GSA MANAGED EQUIPMENT	710	0	16	1,342	2,068
	TOTAL DWCF EQUIPMENT PURCHASES	710	0	16	1,342	2,068
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DIS) TIER 2	26	0	1	0	27
	TOTAL OTHER FUND PURCHASES	26	0	1	0	27
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	139	0	3	3	145
	TOTAL TRANSPORTATION	139	0	3	3	145

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	FY 2006	Foreign	Price	Program	FY 2007
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER PURCHASES</u>					
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	0
914	PURCHASED COMM (NON-DWCF)	63	0	1	3
915	RENTS (NON-GSA)	394	0	8	3
917	POSTAL SERVICES (U.S.P.S.)	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	25,694	0	565	-1,641
921	PRINTING & REPRODUCTION	690	0	15	25
922	EQUIPMENT MAINTENANCE BY CONTRACT	15,003	0	329	230
923	FACILITY MAINTENANCE BY CONTRACT	6,051	0	133	-4,631
925	EQUIPMENT (NON-DWCF)	8,044	0	178	-1,090
930	OTHER DEPOT MAINT (NON-DWCF)	2,040	0	44	224
932	MANAGEMENT & PROFESSIONAL SUP SVS	4,091	0	90	168
933	STUDIES, ANALYSIS, & EVALUATIONS	1,862	0	42	82
934	ENGINEERING & TECHNICAL SERVICES	2,722	0	60	-23
989	OTHER CONTRACTS	50,488	0	1,109	-2,295
998	OTHER COSTS	29,008	0	638	-2,919
	TOTAL OTHER PURCHASES	146,150	0	3,212	-11,864
	Grand Total	360,542	0	9,215	-18,405

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

I. Description of Operations Financed:

Flying training programs include introduction to flight training, Joint Specialized Undergraduate Pilot Training (JSUPT), undergraduate and advanced navigator training, and pilot instructor training. Flying training begins with Introductory Flight Training conducted at contract locations throughout the United States. Following Introductory Flight Training, units at four Air Education and Training Command (AETC) bases, Vance AFB, OK, Columbus AFB, MS, Moody AFB, GA, and Laughlin AFB, TX, conduct JSUPT programs. Sheppard AFB, TX hosts the EURO-NATO Joint Jet Pilot Training mission which produces pilots for participating NATO countries. Randolph AFB, TX trains JSUPT instructor pilots and is also responsible for navigator training. Moody AFB, GA also conducts Introduction to Fighter Fundamentals (IFF) training.

II. Force Structure Summary:

This Sub-Activity Group supports 15 aircraft types at 6 flying training wings/bases.

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III. Financial Summary (\$ In Thousands):

	FY 2006				FY 2007
	FY 2005 <u>Actual</u>	Budget <u>Request</u>	<u>Appn</u>	Normalized <u>Current Estimate</u>	
A. Program Elements:					
1. EURO-NATO JOINT JET PILOT TRAINING	\$47,414	\$69,512	\$68,909	\$66,417	\$86,842
2. INTRO TO FLIGHT/AIRMANSHIP PROGRAMS	20,660	23,746	23,408	23,443	20,836
3. OPERATIONAL HQ - FLYING TRAINING	1,830	1,955	1,868	1,868	2,036
4. OTHER FLIGHT TRAINING	71,194	64,576	63,131	60,235	70,695
5. UNDERGRADUATE NAVIGATOR/NFO TNG(UNT)	46,918	59,467	58,362	62,757	60,609
6. UNDERGRADUATE PILOT TNG (UPT) ROTARY	0	13,057	13,057	0	0
7. UNDERGRADUATE PILOT TRAINING (UPT)	<u>541,139</u>	<u>576,841</u>	<u>567,718</u>	<u>563,408</u>	<u>595,892</u>
SUBACTIVITY GROUP TOTAL	\$729,155	\$809,154	\$796,453	\$778,128	\$836,910
 B. Reconciliation Summary:				Change	Change
				<u>FY 06/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING				\$809,154	\$778,128
Congressional Adjustments (Distributed)				0	
Congressional Adjustments (Undistributed)				-1,060	
Adjustments to Meet Congressional Intent				0	
Congressional Adjustments (General Provisions)				<u>-11,641</u>	
SUBTOTAL APPROPRIATED AMOUNT				796,453	
War Related and Disaster Supplemental Appropriation				0	
X-Year Carryover				0	
Fact-of-Life Changes (2006 to 2006 Only)				<u>-18,325</u>	
SUBTOTAL BASELINE FUNDING				778,128	
Anticipated Reprogramming (Requiring 1415 Actions)				0	
Less: War Related and Disaster Supplemental Appropriation				0	
Less: X-Year Carryover				0	
Price Change				0	82,452
Functional Transfers				0	0
Program Changes				<u>0</u>	<u>-23,670</u>
NORMALIZED CURRENT ESTIMATE				\$778,128	\$836,910

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C. Reconciliation of Increases and Decreases:

FY 2006 President's Budget Request	\$ 809,154
1. Congressional Adjustments	\$ -12,701
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -1,060
i) Military to Civilian Conversions	\$ -631
ii) Unobligated Balances	\$ -269
iii) Audit of DoD Financial Systems	\$ -160
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -11,641
i) DoD Working Capital Funds (Sec 8094, P.L. 109-148, FY 2006 Appn Act).....	\$ -4,829
ii) Efficiencies and Managment Improvements (Sec 8086, P.L. 109-148, FY 2006 Appn Act).....	\$ -4,272
iii) Economic Assumptions (Sec 8125, P.L. 109-148, FY 2006 Appn Act).....	\$ -1,329
iv) Excessive Growth in the Procurement of A&AS (Sec 8087, P.L. 109-148, FY 2006 Appn Act).....	\$ -774
v) Limit Excessive Growth in Travel/Trans of Persons (Sec 8109a, P.L. 109-148, FY 2006 Appn Act).....	\$ -437
FY 2006 Appropriated Amount	\$ 796,453
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ -18,325
a) Functional Transfers	\$ -13,057

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i) Transfers In	\$	0
ii) Transfers Out.....	\$	-13,057
a) Program Element Realignment	\$	-13,057
Program Element 84747F (Undergraduate Pilot Training - Rotary) was realigned from Sub activity Group 032B (Flight Training) to Sub activity Group 032A (Specialized Skill Training). (FY 2006 Base: \$13,057)		
b) Technical Adjustments.....	\$	-30
i) Increases.....	\$	0
ii) Decreases	\$	-30
a) Prior Year Technical Adjustment	\$	-30
Minor prior year technical adjustment to balance with DoD accounts.		
c) Emergent Requirements.....	\$	-5,238
i) Program Increases.....	\$	0
ii) Program Reductions.....	\$	-5,238
a) One-Time Costs.....	\$	0
b) Program Decreases.....	\$	-5,238
1) Flying Hour Reprice	\$	-5,238
Reprices the FY 2006 Flying Hour Program to current consumption estimates.		
FY 2006 Appropriated and Supplemental Funding	\$	778,128
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$	0
Revised FY 2006 Estimate.....	\$	778,128
5. Less: Emergency Supplemental Funding.....	\$	0

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
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Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

Normalized FY 2006 Current Estimate	\$ 778,128
6. Price Change	\$ 82,452
7. Transfers.....	\$ 0
8. Program Increases.....	\$ 253
a) Annualization of New FY 2006 Program.....	\$ 0
b) One-Time FY 2007 Costs.....	\$ 0
c) Program Growth in FY 2007	\$ 253
i) Civilian Pay.....	\$ 253
<p style="margin-left: 40px;">The FY 2007 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. This program reflects an overall decrease of \$253 thousand, which is driven by the following breakout of changes in FY 2007. (1) A increase of \$67 thousand represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates and newly approved special salary rates. It includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (2) The increase of \$1,168 thousand represent adjusted funding requirements associated with manpower changes due to adjustments in Mission requirements. (3) A decrease of \$838 thousand results from adjustments and a realignment of funds to multiple Air Force programs and now accurately reflects force structure, manpower and funding associated with Air Force Total Force Integration. (4) A decrease of \$144 thousand reflects reductions to this program to free resources to fund higher priority warfighter requirements as approved by the Air Force Corporate Structure. (FY 2006 Base \$73,011)</p>	
9. Program Decreases.....	\$ -23,923
a) One-Time FY 2006 Costs.....	\$ 0
b) Annualization of FY 2006 Program Decreases	\$ 0
c) Program Decreases in FY 2007	\$ -23,923

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Operation and Maintenance, Air Force
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Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

i) Flying Hour Program \$ -22,494

The FY 2007 flying hour program provides hours for Air Force pilot production, maintains basic flying skills, supports pilot experiencing requirements and unit specific mission requirements. The FY 2007 flying hour program reflects an update to consumption estimates and the impact of the Air Force's "transformational initiative". The following is a detailed breakout of the program changes by aircraft: TG-14A(\$-33,0 hours); T-1A (\$-4,604, -605 hours); T-6A (\$-7,391, 35,667 hours); T-37B (\$12,495, -32,566 hours); T-38A (\$12,094, -7,380 hours); AT-38B (\$1,222, -1,689 hours); T-38C (\$-31,929, 7,988 hours); T-43A (\$-4,207, 9 hours); UV-18B (\$-141, 0 hours). (FY 2006 Base: \$248,944)

ii) Air Force Transformation \$ -1,275

In an effort to modernize and recapitalize our force structure, the United States Air Force has initiated a transformation flight plan focusing on three major areas: streamlining the organizational structure, incorporating process efficiencies, and continuing force structure reductions to become a more lethal, agile, and balanced total force. These three areas will produce savings in Air Force readiness and personnel accounts, necessary to produce the investment capital associated with Air Force transformation that will continue through the FYDP. (FY 2006 Base \$0)

iii) Competitive Sourcing & Privatization (CS&P) Program \$ -154

The Air Force conducts studies pursuant to OMB Circular A-76 to determine if selected commercial activities should be conducted with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves funds in a separate account until the A-76 study is complete. This decrease is the result of moving funds out of the CS&P holding accounts as studies are completed. (FY 2006 Base \$20,371)

FY 2007 Budget Request..... \$ 836,910

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
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Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

IV. Performance Criteria and Evaluation Summary:

TAI	<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>
B052	0	0	0	0	0
G003	1	0	0	0	0
G010	27	21	27	27	27
G014	14	14	14	14	14
G015	5	5	5	5	5
H001	40	39	40	40	40
T001	179	179	179	179	178
T003	0	110	0	0	0
T006	198	217	252	252	310
T037	198	213	141	141	87
T038	425	431	424	424	412
T041	6	4	6	6	6
T043	7	8	7	7	7
T051	0	3	3	3	3
V018	3	3	3	3	3
Total	1,103	1,247	1,101	1,101	1,092

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Detail by Subactivity Group: Flight Training

PAA	<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>
B052	0	0	0	0	0
G003	1	0	0	0	0
G010	27	21	27	27	27
G014	14	14	14	14	14
G015	5	5	5	5	5
H001	22	22	22	22	22
T001	149	149	152	152	150
T003	0	0	0	0	0
T006	155	155	192	192	253
T037	188	188	134	134	83
T038	333	333	335	335	342
T041	4	4	4	4	4
T043	7	7	7	7	7
T051	0	0	0	0	0
V018	2	2	2	2	2
Total	907	900	894	894	909

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Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

BAI	<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>
B052	0	0	0	0	0
G003	0	0	0	0	0
G010	0	0	0	0	0
G014	0	0	0	0	0
G015	0	0	0	0	0
H001	18	17	18	18	18
T001	8	30	7	7	7
T003	0	110	0	0	0
T006	7	62	9	9	12
T037	10	25	7	7	4
T038	54	98	45	45	39
T041	2	0	2	2	2
T043	0	1	0	0	0
T051	0	3	3	3	3
V018	1	1	1	1	1
Total	100	347	92	92	86

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

AR	<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>
B052	0	0	0	0	0
G003	0	0	0	0	0
G010	0	0	0	0	0
G014	0	0	0	0	0
G015	0	0	0	0	0
H001	0	0	0	0	0
T001	22	0	20	20	21
T003	0	0	0	0	0
T006	36	0	51	51	45
T037	0	0	0	0	0
T038	38	0	44	44	31
T041	0	0	0	0	0
T043	0	0	0	0	0
T051	0	0	0	0	0
V018	0	0	0	0	0
Total	96	0	115	115	97

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Operation and Maintenance, Air Force
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Flying Hours	<u>FY 2005</u>				<u>FY 2006</u>				<u>FY 2007</u>	
	<u>Budgeted</u>		<u>Actual</u>		<u>Budgeted</u>		<u>Actual</u>		<u>Estimate</u>	
	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>
Dollars	\$212,186	118%	\$250,978	118%	\$248,944	n/a	\$248,944	n/a	\$296,957	n/a
Hours	411,916	98%	402,549	98%	401,401	n/a	401,401	n/a	402,825	n/a

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Weapon System	FY05						
	Dollars	Hours	TAI	PAA	BAI	AR	Squadron
TG-3			1	1	0	0	1
TG-4			0	0	0	0	
TG-9			0	0	0	0	
TG-10B			12	12	0	0	
TG-10C			5	5	0	0	
TG-10D			10	10	0	0	
TG-11			0	0	0	0	
TG-14A	\$27	3,310	14	14	0	0	
TG-15A			2	2	0	0	
TG-15B			3	3	0	0	
UH-1H	\$0	8,308	27	22	5	0	1
T-1A	\$16,643	92,984	179	149	8	22	5
T-3A			0		0	0	
T-6A	\$5,206	89,725	198	155	7	36	3
T-37B	\$41,659	106,154	198	188	10	0	5
T-38A	\$44,017	29,845	97	78	16	3	3
AT-38B	\$5,773	3,610	25	19	6	0	1
T-38C	\$98,657	72,195	303	236	32	35	4
T-41D	\$15	750	6	4	2	0	
T-43A	\$4,192	4,293	7	7	0	0	1
UV-18B	\$196	1,950	3	2	1	0	1

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Operation and Maintenance, Air Force
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Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

FY06							
Weapon System	Dollars	Hours	TAI	PAA	BAI	AR	Squadron
TG-3			1	1	0	0	1
TG-4			0	0	0	0	
TG-9			0	0	0	0	
TG-10B			12	12	0	0	
TG-10C			5	5	0	0	
TG-10D			10	10	0	0	
TG-11			0	0	0	0	
TG-14A	\$43	3,310	14	14	0	0	
TG-15A			2	2	0	0	
TG-15B			3	3	0	0	
UH-1H	\$0	8,308	27	22	5	0	1
T-1A	\$27,506	100,174	178	152	7	19	5
T-3A			0		0	0	
T-6A	\$10,796	104,490	252	192	9	51	3
T-37B	\$40,741	82,569	141	134	7	0	5
T-38A	\$27,032	19,537	38	33	5	0	3
AT-38B	\$2,009	3,287	16	16	0	0	1
T-38C	\$145,675	73,588	369	286	40	43	5
T-41D	\$23	750	6	4	2	0	
T-43A	\$6,098	4,196	7	7	0	0	1
UV-18B	\$315	2,400	3	2	1	0	1

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Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

Weapon System	FY07						
	Dollars	Hours	TAI	PAA	BAI	AR	Squadron
TG-3			0	0	0	0	1
TG-4			0	0	0	0	
TG-9			0	0	0	0	
TG-10B			12	12	0	0	
TG-10C			5	5	0	0	
TG-10D			10	10	0	0	
TG-11			0	0	0	0	
TG-14A	\$27	3,310	14	14	0	0	
TG-15A			2	2	0	0	
TG-15B			3	3	0	0	
UH-1H	\$0	8,701	27	22	5	0	1
T-1A	\$16,873	99,569	177	150	7	20	5
T-3A			0		0	0	
T-6A	\$8,679	140,157	310	253	12	45	3
T-37B	\$19,487	50,003	87	83	4	0	5
T-38A	\$6,628	12,157	2	2	0	0	3
AT-38B	-\$25	1,598	8	8	0	0	1
T-38C	\$145,658	81,576	401	332	39	30	5
T-41D	\$14	750	6	4	2	0	
T-43A	\$4,036	4,205	7	7	0	0	1
UV-18B	\$195	2,400	3	2	1	0	1

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V. Personnel Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	8,825	4,677	4,664	-13
Officer	7,295	3,145	3,140	-5
Enlisted	1,530	1,532	1,524	-8
<u>Civilian End Strength (Total)</u>	<u>1,261</u>	<u>1,298</u>	<u>1,301</u>	<u>3</u>
U.S. Direct Hire	1,261	1,298	1,301	3
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,261	1,298	1,301	3
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>6,935</u>	<u>6,763</u>	<u>4,670</u>	<u>-2,093</u>
Officer	5,287	5,231	3,142	-2,089
Enlisted	1,648	1,532	1,528	-4
<u>Civilian FTEs (Total)</u>	<u>1,265</u>	<u>1,280</u>	<u>1,300</u>	<u>20</u>
U.S. Direct Hire	1,265	1,280	1,300	20
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,265	1,280	1,300	20
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>53,386</u>	<u>57,040</u>	<u>57,748</u>	<u>708</u>

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VI. OP-32A Line Items:

	<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	55,704	0	1,783	-1,710	55,777
103	WAGE BOARD	11,829	0	391	5,014	17,234
	TOTAL CIVILIAN PERSONNEL COMPENSATION	67,533	0	2,174	3,304	73,011
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	13,102	0	313	-3,855	9,560
	TOTAL TRAVEL	13,102	0	313	-3,855	9,560
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	141,303	0	21,054	26,015	188,372
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	66,080	0	3,764	-38,848	30,996
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	72,155	0	1,729	-21,054	52,830
	TOTAL DWCF SUPPLIES AND MATERIALS	279,538	0	26,547	-33,887	272,198
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	1,628	0	39	-1,526	141
	TOTAL DWCF EQUIPMENT PURCHASES	1,628	0	39	-1,526	141
<u>OTHER FUND PURCHASES</u>						
649	AF INFO SERVICES	3,148	0	0	-7	3,141
671	COMMUNICATION SERVICES(DISA) TIER 2	2	0	0	-2	0
	TOTAL OTHER FUND PURCHASES	3,150	0	0	-9	3,141
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	354	0	7	13	374
	TOTAL TRANSPORTATION	354	0	7	13	374

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	FY 2005	Foreign	Price	Program	FY 2006	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER PURCHASES</u>						
914	PURCHASED COMM (NON-DWCF)	51	0	1	-8	44
915	RENTS (NON-GSA)	43	0	1	-44	0
920	SUPPLIES & MATERIALS (NON-DWCF)	17,452	0	416	-9,929	7,939
921	PRINTING & REPRODUCTION	751	0	18	-768	1
922	EQUIPMENT MAINTENANCE BY CONTRACT	81,325	0	1,952	-521	82,756
923	FACILITY MAINTENANCE BY CONTRACT	65	0	2	1,246	1,313
925	EQUIPMENT (NON-DWCF)	3,326	0	79	-3,325	80
926	OTHER OVERSEAS PURCHASES	27,452	0	714	-611	27,555
930	OTHER DEPOT MAINT (NON-DWCF)	176,098	0	4,227	21,156	201,481
932	MANAGEMENT & PROFESSIONAL SUP SVS	6,272	0	151	1,096	7,519
933	STUDIES, ANALYSIS, & EVALUATIONS	3,004	0	72	347	3,423
934	ENGINEERING & TECHNICAL SERVICES	4,329	0	103	573	5,005
937	LOCALLY PURCHASED FUEL (NON-SF)	16	0	2	-18	0
989	OTHER CONTRACTS	99,651	0	2,391	-36,510	65,532
998	OTHER COSTS	-55,985	0	-1,344	74,384	17,055
	TOTAL OTHER PURCHASES	363,850	0	8,785	47,068	419,703
Grand Total		729,155	0	37,865	11,108	778,128

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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	55,777	0	1,352	74	57,203
103	WAGE BOARD	17,234	0	457	179	17,870
	TOTAL CIVILIAN PERSONNEL COMPENSATION	73,011	0	1,809	253	75,073
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	9,560	0	210	443	10,213
	TOTAL TRAVEL	9,560	0	210	443	10,213
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	188,372	0	67,917	-87,996	168,293
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	30,996	0	2,108	35,420	68,524
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	52,830	0	1,162	30,478	84,470
	TOTAL DWCF SUPPLIES AND MATERIALS	272,198	0	71,187	-22,098	321,287
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	141	0	3	1	145
	TOTAL DWCF EQUIPMENT PURCHASES	141	0	3	1	145
<u>OTHER FUND PURCHASES</u>						
649	AF INFO SERVICES	3,141	0	0	-107	3,034
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0	0
	TOTAL OTHER FUND PURCHASES	3,141	0	0	-107	3,034
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	374	0	8	4	386
	TOTAL TRANSPORTATION	374	0	8	4	386

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	FY 2006	Foreign	Price	Program	FY 2007	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER PURCHASES</u>						
914	PURCHASED COMM (NON-DWCF)	44	0	1	0	45
915	RENTS (NON-GSA)	0	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	7,939	0	174	318	8,431
921	PRINTING & REPRODUCTION	1	0	0	0	1
922	EQUIPMENT MAINTENANCE BY CONTRACT	82,756	0	1,820	-2,799	81,777
923	FACILITY MAINTENANCE BY CONTRACT	1,313	0	29	59	1,401
925	EQUIPMENT (NON-DWCF)	80	0	2	-33	49
926	OTHER OVERSEAS PURCHASES	27,555	0	607	402	28,564
930	OTHER DEPOT MAINT (NON-DWCF)	201,481	0	4,432	4,128	210,041
932	MANAGEMENT & PROFESSIONAL SUP SVS	7,519	0	165	-297	7,387
933	STUDIES, ANALYSIS, & EVALUATIONS	3,423	0	75	-127	3,371
934	ENGINEERING & TECHNICAL SERVICES	5,005	0	111	-429	4,687
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0	0
989	OTHER CONTRACTS	65,532	0	1,443	-923	66,052
998	OTHER COSTS	17,055	0	376	-2,465	14,966
	TOTAL OTHER PURCHASES	419,703	0	9,235	-2,166	426,772
Grand Total		778,128	0	82,452	-23,670	836,910

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Detail by Subactivity Group: Professional Development Education

I. Description of Operations Financed:

Professional Military Education (PME) programs located at Air University (AU) enhance and develop critical leadership skills of commissioned officers, civilians, and noncommissioned officers and prepare them for progressively more responsible positions. PME resident programs include Air War College (AWC), Air Command and Staff College (ACSC), Squadron Officer School (SOS), Air and Space Basic Course (ASBC), Airman Leadership Schools (ALS), Non-Commissioned Officer Academy (NCOA), and the Senior Non-Commissioned Officer Academy (SNCOA). All except ASBC may also be taken by correspondence. ALS, NCOA and SNCOA are prerequisites for enlisted force promotion according to AF policy. ALS is the first step in building the foundation of the AF NCO corps as leaders, supervisors, and managers, and directly contributes to the pool of CMSgts who will lead the enlisted corps of the future. ALS provides the student with foundational skills and greater appreciation for the profession of arms. Enlisted personnel do not formally evaluate personnel they supervise, nor assume NCO status without this first level of enlisted PME. NCOA provides students with further enhanced leadership skills and emphasizes development of NCOs as managers. This course must be completed before assuming the rank of MSgt. SNCOA must be completed before assuming the rank of CMSgt. ASBC, SOS, ACSC, and AWC are the PME programs comprising the officer continuum of education. ASBC and SOS begin the journey of our Company Grade Officers to become professional military warrior-leaders. Their mission is to develop 21st Century airmen who can champion what aerospace power brings to joint or combined operations and who believe that team achievement is more important than individual success. ACSC, the Air Force's intermediate service school, prepares field grade officers to assume higher responsibility within the military and other government arenas. Geared toward teaching the skills necessary for air and space operations in support of a joint campaign as well as leadership and command, ACSC focuses on shaping and molding tomorrow's leaders and commanders. In-residence graduates earn a Master of Military Operational Art and Science degree. AWC, the Air Force's senior service school, conducts an educational program of the highest quality with an emphasis on air power that contributes to the professional development and motivation of senior officers. The mission of the AWC is to improve Air Force contribution to national security through joint education and senior leader development focused on military strategy and the employment of air power. In-residence graduates earn a Masters of Strategic Studies degree.

Professional Continuing Education (PCE) programs further enhance the leadership skills of personnel. The PCE program provides short course instruction (less than 20 weeks) in a broad range of essential educational programs to meet specific skills and functional competencies required in designated career fields. PCE provides students with the opportunity to think critically, plan strategically, and apply those skills and knowledge to future programs and challenges. PCE programs include courses offered through the College for Aerospace Doctrine, Research and Education (CADRE), Ira C. Eaker College for Professional Development (CPD), and Air Force Institute of Technology (AFIT). CADRE develops, examines and teaches wargame concepts of air and space power doctrine and strategy. Throughout the fiscal year, over 22 wargames are designed and executed, touching 6,000 PME, PCE, and operational participants. Courses taught at CADRE include the Joint Flag Officer Warfighting; Joint Force Air Component Commander; Joint Air Operations Planning; Contingency Wartime Planning; Combined Forces Air Component Commander; and the Information Warfare Courses. CPD consists of eight schools offering 88 separate professional continuing education programs for over 6,500 Air Force and Department of Defense personnel. CPD's PCE programs are aimed at chaplains, judge advocates, comptrollers, personnel specialists, and commanders. AFIT, located at Wright-Patterson AFB, Ohio, offers continuing education courses through its School of Systems and Logistics; Civil Engineer and Services School; Civilian Institution Programs at civilian universities; and Center for Systems Engineering.

Graduate education programs are offered through the School of Advanced Air and Space Studies (SAASS) and AFIT. SAASS is the Air Force graduate school with the mission of educating future air and space power strategists in the art and science of warfare, thus enhancing the Air Force capacity to defend the United States through the control and exploitation of air and space. Students are awarded a Master of Airpower Art and Science degree. AFIT is the Air Force's graduate School of Engineering and Management Studies as well as its institution for technical professional continuing education. A component of Air University, AFIT is committed to providing defense-focused graduate education and research to sustain the technological supremacy of America's air and space forces. AFIT students can earn degrees in engineering, science, logistics, and acquisition. Through its civilian institution programs, AFIT also manages the educational programs of officers enrolled in civilian universities, research centers, hospitals, and industrial organizations; both at the graduate and continuing education levels.

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II. Force Structure Summary:

The Air Force programs funded by these program elements play a vital role in fulfilling the mission of the United States Air Force. To uphold the national purpose and to achieve the nation's objectives, the Air Force must maintain a corps of officers, enlisted personnel, and civilians dedicated to the nation's defense. Air Force employees must have an in-depth knowledge of war and the military sciences to meet the challenges of today and tomorrow's world. This knowledge is gained through the professional and specialized education programs, research and doctrinal studies, and degree programs at civilian educational institutions funded by these program elements.

The PME programs educate airmen on the capabilities of air and space power and its role in national security. These programs focus on the knowledge and abilities needed to develop, employ, command and support air and space power at the highest levels. The Air Force has four officer PME schools located at Maxwell Air Force Base. Air War College is the Air Force's Senior Service School and Air Command and Staff College is the Intermediate Service School. Two service schools provide PME for junior officers: Squadron Officer School and Air and Space Basic Course. The Air Force has one Senior NCO Academy, 12 NCO Academies (includes the ANG NCOA), and 70 Airman Leadership Schools throughout the world.

Resident and distance-learning professional continuing education remains an important part of the careers of Air Force enlisted, officer, and civilian personnel. Short courses of continuing education in different Air Force specialty areas through the AFIT, CADRE, and CPD provide for this important professional development.

Graduate education includes SAASS, an 11-month follow-on school for selected graduates of intermediate-level Department of Defense PME schools and AFIT's School of Engineering and Management Studies and civilian institution programs.

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III. Financial Summary (\$ In Thousands):

	FY 2005	FY 2006		Normalized	FY 2007
		<u>Actual</u>	<u>Budget Request</u>		
A. <u>Program Elements:</u>					
1. AIR UNIVERSITY HEADQUARTERS	\$8,740	\$5,310	\$5,183	\$5,183	\$5,461
2. PROFESSIONAL DEVELOPMENT EDUCATION	<u>162,476</u>	<u>173,205</u>	<u>165,271</u>	<u>165,271</u>	<u>169,764</u>
SUBACTIVITY GROUP TOTAL	\$171,216	\$178,515	\$170,454	\$170,454	\$175,225
B. <u>Reconciliation Summary:</u>				<u>Change</u>	<u>Change</u>
				<u>FY 06/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING				\$178,515	\$170,454
Congressional Adjustments (Distributed)				-3,750	
Congressional Adjustments (Undistributed)				-69	
Adjustments to Meet Congressional Intent				0	
Congressional Adjustments (General Provisions)				<u>-4,242</u>	
SUBTOTAL APPROPRIATED AMOUNT				170,454	
War Related and Disaster Supplemental Appropriation				0	
X-Year Carryover				0	
Fact-of-Life Changes (2006 to 2006 Only)				<u>0</u>	
SUBTOTAL BASELINE FUNDING				170,454	
Anticipated Reprogramming (Requiring 1415 Actions)				0	
Less: War Related and Disaster Supplemental Appropriation				0	
Less: X-Year Carryover				0	
Price Change				0	3,924
Functional Transfers				0	0
Program Changes				<u>0</u>	<u>847</u>
NORMALIZED CURRENT ESTIMATE				\$170,454	\$175,225

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C. Reconciliation of Increases and Decreases:

FY 2006 President's Budget Request	\$ 178,515
1. Congressional Adjustments	\$ -8,061
a) Distributed Adjustments	\$ -3,750
i) MBU-20/P Oxygen Mask and Visor	\$ 1,250
ii) Unsupported Growth in Professional Development Education	\$ -5,000
b) Undistributed Adjustments	\$ -69
i) Military to Civilian Conversions	\$ -41
ii) Unobligated Balances	\$ -16
iii) Audit of DoD Financial Systems	\$ -12
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -4,242
i) Limit Excessive Growth in Travel/Trans of Persons (Sec 8109a, P.L. 109-148, FY 2006 Appn Act).....	\$ -2,574
ii) Efficiencies and Managment Improvements (Sec 8086, P.L. 109-148, FY 2006 Appn Act).....	\$ -1,014
iii) Economic Assumptions (Sec 8125, P.L. 109-148, FY 2006 Appn Act).....	\$ -310
iv) Excessive Growth in the Procurement of A&AS (Sec 8087, P.L. 109-148, FY 2006 Appn Act).....	\$ -231
v) DoD Working Capital Funds (Sec 8094, P.L. 109-148, FY 2006 Appn Act).....	\$ -113
FY 2006 Appropriated Amount	\$ 170,454
2. War-Related and Disaster Supplemental Appropriations	\$ 0

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3. Fact-of-Life Changes	\$ 0
FY 2006 Appropriated and Supplemental Funding	\$ 170,454
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
Revised FY 2006 Estimate.....	\$ 170,454
5. Less: Emergency Supplemental Funding.....	\$ 0
Normalized FY 2006 Current Estimate	\$ 170,454
6. Price Change	\$ 3,924
7. Transfers.....	\$ 0
8. Program Increases	\$ 3,373
a) Annualization of New FY 2006 Program.....	\$ 0
b) One-Time FY 2007 Costs	\$ 0
c) Program Growth in FY 2007	\$ 3,373
i) Professional Development Education	\$ 2,021

There is no growth in this baseline. The only reason for the apparent growth is due to a technical database error. A program reduction of \$22,780 intended for this program under sub activity group 32C was misapplied to sub activity group 32D. As a result, the program change from FY 2006 to FY 2007 is overstated by the amount of this error. This will be corrected before the impacted years take affect. This program supports other contract requirements to the Professional Development Education program throughout the Air Force. Graduate education programs are offered through the School of Advanced Air and Space Studies (SAASS) and AFIT. SAASS is the Air Force graduate school with the mission of educating future air and space power strategists in the art and science of warfare, thus enhancing the AF capacity to defend the United States through the control and exploitation of air and space. AFIT is committed to providing defense-focused graduate education and research to sustain the technological supremacy of America's air and space forces. PCE include courses offered through the College for Aerospace Doctrine, Research and Education (CADRE), Ira C. Eaker College for Professional Development (CPD), and AF Institute for Technology (AFIT). CADRE develops, examines and teaches war-game concepts of air and space power doctrine and strategy. Throughout

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the year war-games are designed and executed touching 6,000 PME, PCE and operational participants. These funds are essential to maintaining the strategic foundation of Air Force thinking. (FY 2006 Base \$23,902)

ii) Civilian Pay..... \$ 1,352

The FY 2007 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. This program reflects an overall increase of \$1,352 thousand that is driven by the following breakout of changes in FY 2007. (1) An increase of \$1,894 thousand represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates and newly approved special salary rates. It includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (2) The increase of \$222 thousand represent adjusted funding requirements associated with manpower changes due to adjustments in Mission requirements. (3) A decrease of \$652 thousand results from adjustments and a realignment of funds to multiple Air Force programs and now accurately reflects force structure, manpower and funding associated with Air Force Total Force Integration (4) A decrease of \$112 thousand reflects reductions to this program to free resources to fund higher priority warfighter requirements as approved by the Air Force Corporate Structure. (FY 2006 Base \$61,664)

9. Program Decreases..... \$ -2,526

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

b) Annualization of FY 2006 Program Decreases \$ 0

c) Program Decreases in FY 2007 \$ -2,526

i) Competitive Sourcing & Privatization (CS&P) Program..... \$ -2,421

The Air Force conducts studies pursuant to OMB Circular A-76 to determine if selected commercial activities should be conducted with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves funds in a separate account until the A-76 study is complete. This decrease is the result of moving funds out of the CS&P holding accounts as studies are completed. (FY 2006 Base \$6,451)

ii) Air Force Transformation \$ -105

In an effort to modernize and recapitalize our force structure, the United States Air Force has initiated a transformation flight plan focusing on three major areas: streamlining the organizational structure, incorporating process efficiencies, and continuing force structure reductions to become a more lethal, agile, and balanced total force. This particular change is in the area of incorporating process efficiencies through defense language initiatives. This change will produce savings in Air Force readiness and personnel accounts, necessary to produce the investment capital associated with Air Force transformation that will continue through the FYDP. (FY 2006 Base \$0)

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FY 2007 Budget Request..... \$ 175,225

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IV. Performance Criteria and Evaluation Summary:

Professional Military Education (6)

	<u>FY 2005</u>			<u>FY 2006</u>			<u>FY 2007</u>		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Professional Military Schools (1)									
Air Force (2)	38,927.00	38,897.00	4,605.22	38,449.00	38,449.00	4,566.00	38,449.00	38,449.00	4,566.00
Reserves	591.00	597.00	79.89	604.00	604.00	79.00	604.00	604.00	79.00
Guard	651.00	646.00	85.40	690.00	690.00	92.00	690.00	690.00	92.00
Other (3)	524.00	514.00	244.65	532.00	532.00	250.00	532.00	532.00	250.00
Total Authorization	40,693.00	40,654.00	5,015.16	40,275.00	40,275.00	4,987.00	40,275.00	40,275.00	4,987.00
Other Professional Education									
Professional Continuing Education (4)									
Air Force (2)	8,745.00	8,745.00	330.81	8,745.00	8,745.00	330.81	8,745.00	8,745.00	330.81
Reserves	890.00	890.00	20.80	890.00	890.00	20.80	890.00	890.00	20.80
Guard	649.00	649.00	17.09	649.00	649.00	17.09	649.00	649.00	17.09
Other (3)	3,784.00	3,784.00	132.57	3,784.00	3,784.00	132.57	3,784.00	3,784.00	132.57
Total Authorization	14,077.00	14,077.00	501.49	14,077.00	14,077.00	501.49	14,077.00	14,077.00	501.49
Graduate Education (5)									
Air Force (2)	944.00	595.00	1,165.63	1,149.00	542.00	1,282.89	1,149.00	542.00	1,282.89
Reserves	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Guard	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other (3)	3.00	3.00	2.88	3.00	3.00	2.88	3.00	3.00	2.88
Total Authorization	947.00	598.00	1,168.51	1,152.00	545.00	1,285.77	1,152.00	545.00	1,285.77

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Notes:

- (1) Professional Military Education includes only resident Air War College, Air Command and Staff College, Squadron Officers School and Air and Space Basic Course, Senior Non-Commissioned Officer Academy, and all Non-Commissioned Officer Academy and Airman Leadership Schools (Continental United States, Pacific Air Forces, and United States Air Forces in Europe).
- (2) Air Force includes both active duty and civilians.
- (3) Other includes Other Sister Services, Non-US, other federal agencies, and other non-federal agencies.
- (4) Professional Continuing Education includes resident and non-resident numbers, all types of funding sponsors (Air Education and Training Command, Environmental Compliance Program, Defense Environmental Restoration Account, etc). For FY 2005-2007, projections are what is currently scheduled/programmed and may not include all distance learning numbers, which are unknown.
- (5) Graduate Education includes regular and special programs (including School of Advanced Air and Space Studies, Intermediate Developmental Education, Air Force Institute of Technology/Naval Postgraduate School)
- (6) FY 2005 is actual reported plus estimates to end of year; FY 2006 and 2007 are based on current projected class schedules. "Workload" factor is based on 245 training days per year.

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V. Personnel Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,538	4,270	4,430	160
Officer	681	3,375	3,489	114
Enlisted	857	895	941	46
<u>Civilian End Strength (Total)</u>	<u>711</u>	<u>772</u>	<u>807</u>	<u>35</u>
U.S. Direct Hire	711	772	807	35
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	711	772	807	35
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2,885</u>	<u>2,906</u>	<u>4,351</u>	<u>1,445</u>
Officer	1,984	2,029	3,432	1,403
Enlisted	901	877	919	42
<u>Civilian FTEs (Total)</u>	<u>719</u>	<u>756</u>	<u>789</u>	<u>33</u>
U.S. Direct Hire	719	756	789	33
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	719	756	789	33
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>76,534</u>	<u>81,566</u>	<u>81,805</u>	<u>239</u>

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VI. OP-32A Line Items:

	<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	44,824	0	1,432	910	47,166
103 WAGE BOARD	10,204	0	337	3,957	14,498
107 SEPARATION INCENTIVES	50	0	0	-50	0
110 UNEMPLOYMENT COMP	15	0	0	-15	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	55,093	0	1,769	4,802	61,664
<u>TRAVEL</u>					
302 OTHER TRAVEL COSTS	16	0	0	-16	0
308 TRAVEL OF PERSONS	66,626	0	1,597	-11,198	57,025
TOTAL TRAVEL	66,642	0	1,597	-11,214	57,025
<u>DWCF SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	5	0	1	5	11
417 LOCAL PROC FUND MNGD SUPP/MATERIALS	107	0	3	5,340	5,450
TOTAL DWCF SUPPLIES AND MATERIALS	112	0	4	5,345	5,461
<u>DWCF EQUIPMENT PURCHASES</u>					
505 AIR FORCE DWCF EQUIPMENT	15	0	1	-16	0
507 GSA MANAGED EQUIPMENT	303	0	8	9,086	9,397
TOTAL DWCF EQUIPMENT PURCHASES	318	0	9	9,070	9,397
<u>TRANSPORTATION</u>					
708 MSC CHARTED CARGO	4	0	0	-4	0
771 COMMERCIAL TRANSPORTATION	89	0	3	-78	14
TOTAL TRANSPORTATION	93	0	3	-82	14

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER PURCHASES</u>					
913	PURCHASED UTILITIES (NON-DWCF)	0	0	4	4
914	PURCHASED COMM (NON-DWCF)	375	0	-383	0
915	RENTS (NON-GSA)	480	0	-457	35
917	POSTAL SERVICES (U.S.P.S.)	37	0	-37	0
920	SUPPLIES & MATERIALS (NON-DWCF)	18,431	0	-9,855	9,022
921	PRINTING & REPRODUCTION	203	0	112	319
922	EQUIPMENT MAINTENANCE BY CONTRACT	430	0	1,231	1,671
923	FACILITY MAINTENANCE BY CONTRACT	825	0	-844	0
925	EQUIPMENT (NON-DWCF)	4,022	0	-3,822	295
932	MANAGEMENT & PROFESSIONAL SUP SVS	655	0	509	1,179
933	STUDIES, ANALYSIS, & EVALUATIONS	314	0	214	535
934	ENGINEERING & TECHNICAL SERVICES	452	0	323	786
989	OTHER CONTRACTS	24,415	0	-1,097	23,902
998	OTHER COSTS	-1,681	0	866	-855
	TOTAL OTHER PURCHASES	48,958	0	-13,236	36,893
Grand Total		171,216	0	-5,315	170,454

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Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</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	47,166	0	1,143	924	49,233
103	WAGE BOARD	14,498	0	385	428	15,311
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	61,664	0	1,528	1,352	64,544
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	0	0	0	0	0
308	TRAVEL OF PERSONS	57,025	0	1,254	3,583	61,862
	TOTAL TRAVEL	57,025	0	1,254	3,583	61,862
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	11	0	4	-4	11
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	5,450	0	119	-4,476	1,093
	TOTAL DWCF SUPPLIES AND MATERIALS	5,461	0	123	-4,480	1,104
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	0	0	0	0	0
507	GSA MANAGED EQUIPMENT	9,397	0	207	-780	8,824
	TOTAL DWCF EQUIPMENT PURCHASES	9,397	0	207	-780	8,824
<u>TRANSPORTATION</u>						
708	MSC CHARTED CARGO	0	0	0	0	0
771	COMMERCIAL TRANSPORTATION	14	0	0	0	14
	TOTAL TRANSPORTATION	14	0	0	0	14

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Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education

	FY 2006	Foreign	Price	Program	FY 2007
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>OTHER PURCHASES</u>					
913	PURCHASED UTILITIES (NON-DWCF)	4	0	0	4
914	PURCHASED COMM (NON-DWCF)	0	0	0	0
915	RENTS (NON-GSA)	35	0	1	34
917	POSTAL SERVICES (U.S.P.S.)	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	9,022	6	197	8,612
921	PRINTING & REPRODUCTION	319	0	6	330
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,671	0	36	1,655
923	FACILITY MAINTENANCE BY CONTRACT	0	0	0	0
925	EQUIPMENT (NON-DWCF)	295	0	5	667
932	MANAGEMENT & PROFESSIONAL SUP SVS	1,179	0	25	1,116
933	STUDIES, ANALYSIS, & EVALUATIONS	535	0	11	511
934	ENGINEERING & TECHNICAL SERVICES	786	0	16	709
989	OTHER CONTRACTS	23,902	0	527	28,510
998	OTHER COSTS	-855	0	-18	-3,271
	TOTAL OTHER PURCHASES	36,893	6	806	38,877
Grand Total		170,454	6	3,918	175,225

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support

I. Description of Operations Financed:

Activities support essential training functions. These activities encompass Management Headquarters Training, Advanced Distance Learning, Engineering Installation Support, Training Development, and Training Support to Units. Headquarters Air Education and Training Command provides positive command, control, and guidance to the Air Force Training Establishment. Field Training Detachments conduct on-site training at active, guard and reserve installations on weapon systems identified to specific commands. The Extension Course Program (ECP). The ECP Consists of course development and distribution of over 441 Career Development Courses and Professional Military Education, Specialty and Distance Learning Courses to over 160,000 students. The ECP distributes the Chief of Staff Air Force reading list program materials. The Air University (AU) Press provides professional publishing services to help Air Force warfighters understand and apply Air and Space power. The AU Library is the largest library in the Department of Defense and contains over 2.4 million items, including 480,000 books and bound periodicals.

II. Force Structure Summary:

The Air Force has 36 Field Training Detachments and 8 Field Training Operations at various worldwide locations. The AU library loans over 5,000 items from its collections each year to government, academic, and public libraries across the county and around the world. The library edits and publishes bibliographies and the AU Library index to military periodicals.

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support

III. Financial Summary (\$ In Thousands):

		<u>FY 2006</u>				
		<u>FY 2005</u>	<u>Budget</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2007</u>
		<u>Actual</u>	<u>Request</u>		<u>Current</u>	<u>Estimate</u>
A. Program Elements:					<u>Estimate</u>	
1.	ADVANCED DISTRIBUTED LEARNING	\$4,808	\$4,293	\$4,463	\$4,463	\$2,899
2.	ENGINEERING INSTALLATION SUPT -AETC	10,477	12,973	12,477	12,477	8,147
3.	MANAGEMENT HQ - TRAINING	56,153	49,394	48,248	48,248	38,220
4.	SPT OF THE TRAINING ESTABLISHMENT	11,386	17,659	17,032	17,065	14,616
5.	TRAINING DEVELOPMENTS	21,324	14,864	14,316	14,283	11,625
6.	TRAINING SUPPORT TO UNITS	<u>9,188</u>	<u>13,797</u>	<u>15,539</u>	<u>15,539</u>	<u>13,518</u>
SUBACTIVITY GROUP TOTAL		\$113,336	\$112,980	\$112,075	\$112,075	\$89,025
					<u>Change</u>	<u>Change</u>
					<u>FY 06/FY 06</u>	<u>FY 06/FY 07</u>
B. Reconciliation Summary:						
BASELINE FUNDING					\$112,980	\$112,075
Congressional Adjustments (Distributed)					1,850	
Congressional Adjustments (Undistributed)					-1,681	
Adjustments to Meet Congressional Intent					0	
Congressional Adjustments (General Provisions)					<u>-1,074</u>	
SUBTOTAL APPROPRIATED AMOUNT					112,075	
War Related and Disaster Supplemental Appropriation					0	
X-Year Carryover					0	
Fact-of-Life Changes (2006 to 2006 Only)					<u>0</u>	
SUBTOTAL BASELINE FUNDING					112,075	
Anticipated Reprogramming (Requiring 1415 Actions)					0	
Less: War Related and Disaster Supplemental Appropriation					0	
Less: X-Year Carryover					0	
Price Change					0	2,676
Functional Transfers					0	0
Program Changes					<u>0</u>	<u>-25,726</u>
NORMALIZED CURRENT ESTIMATE					\$112,075	\$89,025

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C. Reconciliation of Increases and Decreases:

FY 2006 President's Budget Request	\$ 112,980
1. Congressional Adjustments	\$ -905
a) Distributed Adjustments	\$ 1,850
i) Engineering Training and Knowledge Preservation System	\$ 1,350
ii) Competency-Based Distance Education Initiative with Western Governors University	\$ 1,000
iii) AFIT Geospatial Distance Learning	\$ 500
iv) Baseline Adjustment for One-Time Increase	\$ -1,000
b) Undistributed Adjustments	\$ -1,681
i) Military to Civilian Conversions	\$ -1,005
ii) Unobligated Balances	\$ -421
iii) Audit of DoD Financial Systems	\$ -255
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -1,074
i) Efficiencies and Managment Improvements (Sec 8086, P.L. 109-148, FY 2006 Appn Act).....	\$ -620
ii) Economic Assumptions (Sec 8125, P.L. 109-148, FY 2006 Appn Act).....	\$ -188
iii) Limit Excessive Growth in Travel/Trans of Persons (Sec 8109a, P.L. 109-148, FY 2006 Appn Act).....	\$ -183
iv) Excessive Growth in the Procurement of A&AS (Sec 8087, P.L. 109-148, FY 2006 Appn Act).....	\$ -66
v) DoD Working Capital Funds (Sec 8094, P.L. 109-148, FY 2006 Appn Act).....	\$ -17

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FY 2006 Appropriated Amount	\$ 112,075
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2006 Appropriated and Supplemental Funding	\$ 112,075
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
Revised FY 2006 Estimate.....	\$ 112,075
5. Less: Emergency Supplemental Funding.....	\$ 0
Normalized FY 2006 Current Estimate	\$ 112,075
6. Price Change	\$ 2,676
7. Transfers.....	\$ 0
8. Program Increases.....	\$ 2,367
a) Annualization of New FY 2006 Program.....	\$ 0
b) One-Time FY 2007 Costs.....	\$ 0
c) Program Growth in FY 2007	\$ 2,367
i) Competitive Sourcing & Privatization (CS&P) Program	\$ 2,367
Air Force conducts studies according to OMB Circular A-76 to determine if certain functions should be supported with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves funds in a special account until the study is complete. This increase is the result of moving funds into the holding account as studies are initiated. (FY 2006 Base \$4,182)	
9. Program Decreases.....	\$ -28,093
a) One-Time FY 2006 Costs.....	\$ 0

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b) Annualization of FY 2006 Program Decreases	\$ 0
c) Program Decreases in FY 2007	\$ -28,093
i) Civilian Pay.....	\$ -13,545
<p>The FY 2007 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. This program reflects an overall decrease of \$13,545 thousand that is driven by the following breakout of changes in FY 2007. (1) A decrease of \$821 thousand represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates and newly approved special salary rates. It includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (2) The increase of \$1,168 thousand represent adjusted funding requirements associated with manpower changes due to adjustments in Mission requirements. (3) An increase of \$1,332 thousand reflects adjustments and a realignment of funds to multiple Air Force programs and now accurately reflects force structure, manpower and funding associated with Air Force Total Force Integration. (4) A decrease of \$157 thousand reflects reductions to this program to free resources to fund higher priority warfighter requirements as approved by the Air Force Corporate Structure. (5) A decrease of \$10,067 thousand applied to this entire sub-activity group based on past Congressional reductions for unobligated balances, the Department of Defense adjusted the Air Force O&M account in this area in FY 2007. (FY 2006 Base \$69,737)</p>	
ii) Professional Development and Off Duty and Voluntary Education	\$ -12,856
<p>This amount includes a \$22,780 baseline cut intended for SAG 032C that was misapplied to SAG 032D. Due to this technical error, the current FY 2007 program is understated. This will be corrected before the impacted years take affect. (FY 2006 Base \$0)</p>	
iii) Air Force Transformation	\$ -1,692
<p>In an effort to modernize and recapitalize our force structure, the United States Air Force has initiated a transformation flight plan focusing on three major areas: streamlining the organizational structure, incorporating process efficiencies, and continuing force structure reductions to become a more lethal, agile, and balanced total force. These three areas will produce savings in Air Force readiness and personnel accounts, necessary to produce the investment capital associated with Air Force transformation that will continue through the FYDP. (FY 2006 Base \$0)</p>	
FY 2007 Budget Request.....	\$ 89,025

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IV. Performance Criteria and Evaluation Summary:

	FY 2005	FY 2006	FY 2007
*Enrollments: Extension Course Program	276,892	278,988	288,192
**Mobile Training Teams - Student Production	5,212	6,397	6,397
***Field Training Detachments-Student Production	31,905	30,002	30,002

* Enlisted Career Development Courses (CDCs), Professional Military Education Non-residence, Specialty Courses, CSAF Reading List mail outs, ROTC/JR ROTC shipments, and Weighted Airman Promotion System (WAPS) packages

** Mobile Training Teams travel to various locations to teach. For example, AF has a mobile training team from Keesler AFB that teaches personnel specialists from all services how to account for mission readiness indicators in the Status of Resource and Training System (SORTS) database. This is critical for decision-maker awareness of combat readiness.

*** Field Training Detachments (FTD) are located at various training bases. Examples of FTD-taught courses include aircraft/avionics courses such as KC-135 boom operator, or ARC 210 radio training.

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V. Personnel Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	3,574	1,930	1,922	-8
Officer	463	390	389	-1
Enlisted	3,111	1,540	1,533	-7
<u>Civilian End Strength (Total)</u>	914	928	930	2
U.S. Direct Hire	914	928	930	2
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	914	928	930	2
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	3,944	2,756	1,926	-830
Officer	445	430	389	-41
Enlisted	3,499	2,326	1,537	-789
<u>Civilian FTEs (Total)</u>	899	918	929	11
U.S. Direct Hire	899	918	929	11
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	899	918	929	11
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	77,017	75,966	62,349	-13,617

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VI. OP-32A Line Items:

	<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	55,997	0	1,792	-5,256	52,533
103 WAGE BOARD	13,241	0	436	3,527	17,204
107 SEPARATION INCENTIVES	50	0	0	-50	0
110 UNEMPLOYMENT COMP	14	0	0	-14	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	69,302	0	2,228	-1,793	69,737
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	8,417	0	201	-4,592	4,026
TOTAL TRAVEL	8,417	0	201	-4,592	4,026
<u>DWCF SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	1	0	0	2	3
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0	394	394
417 LOCAL PROC FUND MNGD SUPP/MATERIALS	38	0	1	361	400
TOTAL DWCF SUPPLIES AND MATERIALS	39	0	1	757	797
<u>DWCF EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	0	0	0	1,155	1,155
TOTAL DWCF EQUIPMENT PURCHASES	0	0	0	1,155	1,155
<u>OTHER FUND PURCHASES</u>					
671 COMMUNICATION SERVICES(DISA) TIER 2	858	0	15	-873	0
TOTAL OTHER FUND PURCHASES	858	0	15	-873	0
<u>TRANSPORTATION</u>					
771 COMMERCIAL TRANSPORTATION	8	0	0	6	14
TOTAL TRANSPORTATION	8	0	0	6	14

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Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
914	PURCHASED COMM (NON-DWCF)	7,468	0	180	4,179	11,827
915	RENTS (NON-GSA)	0	0	0	141	141
920	SUPPLIES & MATERIALS (NON-DWCF)	11,489	0	277	-10,607	1,159
921	PRINTING & REPRODUCTION	6,111	0	147	2,698	8,956
922	EQUIPMENT MAINTENANCE BY CONTRACT	379	0	9	414	802
923	FACILITY MAINTENANCE BY CONTRACT	32	0	1	-33	0
925	EQUIPMENT (NON-DWCF)	1,669	0	39	-1,702	6
926	OTHER OVERSEAS PURCHASES	0	0	0	24	24
932	MANAGEMENT & PROFESSIONAL SUP SVS	416	0	9	176	601
933	STUDIES, ANALYSIS, & EVALUATIONS	200	0	5	68	273
934	ENGINEERING & TECHNICAL SERVICES	286	0	7	107	400
989	OTHER CONTRACTS	6,661	0	160	2,138	8,959
998	OTHER COSTS	1	0	1	3,196	3,198
	TOTAL OTHER PURCHASES	34,712	0	835	799	36,346
Grand Total		113,336	0	3,280	-4,541	112,075

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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	52,533	0	1,274	-10,348	43,459
103	WAGE BOARD	17,204	0	456	-3,197	14,463
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	69,737	0	1,730	-13,545	57,922
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	4,026	0	89	-1,410	2,705
	TOTAL TRAVEL	4,026	0	89	-1,410	2,705
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	3	0	1	-1	3
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	394	0	27	-92	329
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	400	0	9	-236	173
	TOTAL DWCF SUPPLIES AND MATERIALS	797	0	37	-329	505
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	1,155	0	25	-496	684
	TOTAL DWCF EQUIPMENT PURCHASES	1,155	0	25	-496	684
<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	14	0	0	-2	12
	TOTAL TRANSPORTATION	14	0	0	-2	12

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Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training 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>OTHER PURCHASES</u>						
914	PURCHASED COMM (NON-DWCF)	11,827	0	261	-4,433	7,655
915	RENTS (NON-GSA)	141	0	3	-29	115
920	SUPPLIES & MATERIALS (NON-DWCF)	1,159	0	26	-341	844
921	PRINTING & REPRODUCTION	8,956	0	197	-2,047	7,106
922	EQUIPMENT MAINTENANCE BY CONTRACT	802	0	17	-164	655
923	FACILITY MAINTENANCE BY CONTRACT	0	0	0	0	0
925	EQUIPMENT (NON-DWCF)	6	0	0	-3	3
926	OTHER OVERSEAS PURCHASES	24	0	1	-6	19
932	MANAGEMENT & PROFESSIONAL SUP SVS	601	0	11	-138	474
933	STUDIES, ANALYSIS, & EVALUATIONS	273	0	5	-63	215
934	ENGINEERING & TECHNICAL SERVICES	400	0	8	-108	300
989	OTHER CONTRACTS	8,959	0	196	-4,982	4,173
998	OTHER COSTS	3,198	0	70	2,370	5,638
	TOTAL OTHER PURCHASES	36,346	0	795	-9,944	27,197
Grand Total		112,075	0	2,676	-25,726	89,025

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Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Depot Maintenance

I. Description of Operations Financed:

Depot Purchased Equipment Maintenance (DPEM) encompasses funding for required organic, contract and interservice depot level maintenance purchased from the Depot Maintenance Activity Group (DMAG). Starting in FY 2003, contract depot level maintenance requirements began to transition out of the DMAG and are now known as Contract Depot Maintenance (CDM) vice Contract DMAG. This transition will continue through FY 2007. Funding for CDM will remain within DPEM. DPEM funds eight different commodity groups. Aircraft: primarily aircraft Programmed Depot Maintenance (PDM), non PDM aircraft (i.e. helicopters/A-10, etc.) and aircraft damage repair; Engines: overhaul and repair of aircraft and missile engines; Missiles: overhaul of missile systems such as Minuteman and air launched cruise missiles; Other major end items (OMEI): overhaul and repair of special purpose vehicles (trailers, fire trucks, refuelers, loaders, sweepers, etc), Automated Test Equipment (ATE) and common support equipment (avionics/electronic warfare test stations, bore scopes, and Non-Destructive Inspection (NDI) equipment, etc.); Software: correct deficiencies in embedded weapon system software; Non-Working Capital Fund Exchangeables: repair of items such as missile guidance sets and launchers, pylons and bomb racks, fuel tanks, cargo pallets and nets, etc.; Area and Base Support (ABS): provides support to areas and bases beyond their normal capabilities such as Precision Measurement Equipment Laboratory calibration support; and Storage: maintenance of assets removed from active inventories.

In this subactivity group, DPEM supports the readiness of the Air Force's training and recruitment activities to include the aircraft and support equipment required in training undergraduate pilots, navigators and other aircrew members.

II. Force Structure Summary:

N/A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Depot Maintenance

III. Financial Summary (\$ In Thousands):

		<u>FY 2006</u>				
	<u>FY 2005</u>	<u>Budget</u>		<u>Normalized</u>		
A. Program Elements:	<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>		<u>FY 2007</u>
				<u>Estimate</u>		<u>Estimate</u>
1. BASE OPERATIONS - TRAINING	\$0	\$364	\$361	\$361		\$1
2. SERVICE ACADEMIES	16	9	9	9		10
3. UNDERGRADUATE PILOT TNG (UPT) ROTARY	317	0	0	0		0
4. UNDERGRADUATE PILOT TRAINING (UPT)	<u>8,456</u>	<u>13,722</u>	<u>13,617</u>	<u>13,617</u>		<u>12,547</u>
SUBACTIVITY GROUP TOTAL	\$8,789	\$14,095	\$13,987	\$13,987		\$12,558
				Change		Change
				FY 06/FY 06		FY 06/FY 07
B. Reconciliation Summary:						
BASELINE FUNDING				\$14,095		\$13,987
Congressional Adjustments (Distributed)				0		
Congressional Adjustments (Undistributed)				0		
Adjustments to Meet Congressional Intent				0		
Congressional Adjustments (General Provisions)				<u>-108</u>		
SUBTOTAL APPROPRIATED AMOUNT				13,987		
War Related and Disaster Supplemental Appropriation				0		
X-Year Carryover				0		
Fact-of-Life Changes (2006 to 2006 Only)				<u>0</u>		
SUBTOTAL BASELINE FUNDING				13,987		
Anticipated Reprogramming (Requiring 1415 Actions)				0		
Less: War Related and Disaster Supplemental Appropriation				0		
Less: X-Year Carryover				0		
Price Change				0		-154
Functional Transfers				0		0
Program Changes				<u>0</u>		<u>-1,275</u>
NORMALIZED CURRENT ESTIMATE				\$13,987		\$12,558

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C. Reconciliation of Increases and Decreases:

FY 2006 President's Budget Request	\$ 14,095
1. Congressional Adjustments	\$ -108
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -108
i) Efficiencies and Managment Improvements (Sec 8086, P.L. 109-148, FY 2006 Appn Act).....	\$ -83
ii) Economic Assumptions (Sec 8125, P.L. 109-148, FY 2006 Appn Act).....	\$ -25
FY 2006 Appropriated Amount	\$ 13,987
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2006 Appropriated and Supplemental Funding	\$ 13,987
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
Revised FY 2006 Estimate.....	\$ 13,987
5. Less: Emergency Supplemental Funding.....	\$ 0
Normalized FY 2006 Current Estimate	\$ 13,987
6. Price Change	\$ -154

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Detail by Subactivity Group: Depot Maintenance

7. Transfers.....		\$ 0
8. Program Increases.....		\$ 0
9. Program Decreases.....		\$ -1,275
a) One-Time FY 2006 Costs.....		\$ 0
b) Annualization of FY 2006 Program Decreases		\$ 0
c) Program Decreases in FY 2007		\$ -1,275
i) Undergraduate Pilot Training Depot Maintenance Support.....		\$ -937
Reflects decrease in requirements to support specific engine maintenance (\$436 thousand), storage (\$183 thousand), and associated other major end items (OMEI) requirements (\$318 thousand) related to the Undergraduate Pilot Training program.		
ii) Base Operations Training Depot Maintenance Support		\$ -338
Reflects decrease in requirements to support specific area base maintenance associated with Base Operations Training depot maintenance.		
FY 2007 Budget Request.....		\$ 12,558

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IV. Performance Criteria and Evaluation Summary:

IV. Performance Criteria and Evaluation
A. Contract Depot Maintenance

<u>Type of Maintenance</u>	Budget		Prior Year (FY 2005)		Completions		Budget		Current Year (FY 2006)		Carry-In	Budget Year (FY 2007)	
	Qty	(\$ in M)	Actual Inductions		Prior Yr	Cur Yr	Qty	(\$ in M)	Estimated Inductions			Qty	Budget
			Qty	(\$ in M)					Qty	(\$ in M)	Qty		(\$ in M)
Commodity: Aircraft^{1/}	0	0	0	0	0	0	0	436	0	440	0	0	0
Airframe Maintenance	0	0	0	0	0	0	0	0	0	0	0	0	0
Engine Maintenance	0	0	0	0	0	0	0	436	0	440	0	0	0
Commodity: Other^{1/}	0	8,773	n/a	n/a	n/a	n/a	0	10,890	n/a	n/a	n/a	0	10,189
Missiles	0	0	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	0
Software	0	317	n/a	n/a	n/a	n/a	0	121	n/a	n/a	n/a	0	129
Other Major End Items	0	4,199	n/a	n/a	n/a	n/a	0	4,339	n/a	n/a	n/a	0	3,358
Non-Material Support Division													
Exchangeables	0	3,369	n/a	n/a	n/a	n/a	0	6,430	n/a	n/a	n/a	0	6,702
Other	0	888	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	0
Depot Quarterly Surcharge	0	0	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	0
DEPOT MAINTENANCE TOTAL^{1/}	0	8,773	n/a	n/a	n/a	n/a	0	11,326	n/a	n/a	n/a	0	10,189

^{1/}Commodity totals match the commodity totals on the OP-30 exhibit

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Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Depot Maintenance

IV. Performance Criteria and Evaluation
B. Organic Depot Maintenance

<u>Type of Maintenance</u>	<u>Budget</u>		<u>Prior Year (FY 2005)</u>				<u>Current Year (FY 2006)</u>				<u>Budget Year (FY 2007)</u>		
			<u>Actual Inductions</u>		<u>Completions</u>		<u>Budget</u>		<u>Estimated Inductions</u>		<u>Carry-In</u>	<u>Budget</u>	
	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Prior Yr</u>	<u>Cur Yr</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>Qty</u>	<u>(\$ in M)</u>
Commodity: Aircraft^{1/}	0	0	0	0	0	0	0	0	0	0	0	0	0
Airframe Maintenance	0	0	0	0	0	0	0	0	0	0	0	0	0
Engine Maintenance	0	0	0	0	0	0	0	0	0	0	0	0	0
Commodity: Other^{1/}	0	16	n/a	n/a	n/a	n/a	0	2,661	n/a	n/a	n/a	0	2,369
Missiles	0	0	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	0
Software	0	0	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	257
Other Major End Items	0	0	n/a	n/a	n/a	n/a	0	973	n/a	n/a	n/a	0	642
Non-Material Support Division													
Exchangeables	0	0	n/a	n/a	n/a	n/a	0	295	n/a	n/a	n/a	0	300
Other	0	16	n/a	n/a	n/a	n/a	0	1,393	n/a	n/a	n/a	0	1,170
Depot Quarterly Surcharge	0	0	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	0
DEPOT MAINTENANCE TOTAL^{1/}	0	16	n/a	n/a	n/a	n/a	0	2,661	n/a	n/a	n/a	0	2,369

^{1/}Commodity totals match the commodity totals on the OP-30 exhibit

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Depot Maintenance

V. Personnel Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

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VI. OP-32A Line Items:

	<u>FY 2005</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2006</u> <u>Program</u>	
<u>OTHER FUND PURCHASES</u>						
661	AF DEPOT MAINTENANCE - ORGANIC	514	0	8	2,139	2,661
662	AF DEPOT MAINT CONTRACT	8,275	0	0	3,051	11,326
	TOTAL OTHER FUND PURCHASES	8,789	0	8	5,190	13,987
	Grand Total	8,789	0	8	5,190	13,987

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	FY 2006	Foreign	Price	Program	FY 2007
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
661 AF DEPOT MAINTENANCE - ORGANIC	2,661	0	-154	-138	2,369
662 AF DEPOT MAINT CONTRACT	11,326	0	0	-1,137	10,189
TOTAL OTHER FUND PURCHASES	13,987	0	-154	-1,275	12,558
Grand Total	13,987	0	-154	-1,275	12,558

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Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

I. Description of Operations Financed:

Facilities Sustainment, Restoration and Modernization (FSRM) functions include sustainment, demolition, restoration and modernization projects. FSRM projects are accomplished by contract and by our in-house workforce. This sub-activity group supports and maintains Air Education and Training Command's (AETC) main operating bases. The primary objective is to ensure installation assets are available when and where needed, with the capabilities and capacities necessary to support the mission. Overall adjustments to military manpower in this sub-activity reflect an ongoing transformation to an Expeditionary Air & Space Force that meets Air Force Total Force Integration requirements.

Infrastructure support encompasses a variety of systems, services and operations. This sub activity group is a key enabler to ensure adequate support of installation assets to prevent premature deterioration, to correct unsafe conditions, to prevent life safety and health deficiencies, to reduce obsolescence and to optimize the investment over the service life of our real property assets.

The most significant categories receiving this support are sustainment and restoration and modernization of:

Real Property

Aircraft Maintenance and Generation Complexes

Airfield Operating Surfaces

Critical Infrastructure

Dormitories and Professional/Technical Training Facilities

II. Force Structure Summary:

Supports FSRM at nine major installations and additional minor installations.

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Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

III. Financial Summary (\$ In Thousands):

		<u>FY 2006</u>			
	<u>FY 2005</u>	<u>Budget</u>		<u>Normalized</u>	<u>FY 2007</u>
A. <u>Program Elements:</u>	<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
				<u>Estimate</u>	
1. DEMO/DISP OF EXCESS FACILITITES AETC	\$1,330	\$1	\$1	\$1	\$0
2. FACILITIES RESTORATION & MOD-TNG	172,784	4,971	4,861	4,861	3,261
3. FACILITIES SUSTAINMENT - TRAINING	<u>131,685</u>	<u>152,276</u>	<u>148,627</u>	<u>148,627</u>	<u>130,865</u>
SUBACTIVITY GROUP TOTAL	\$305,799	\$157,248	\$153,489	\$153,489	\$134,126
				<u>Change</u>	<u>Change</u>
				<u>FY 06/FY 06</u>	<u>FY 06/FY 07</u>
B. <u>Reconciliation Summary:</u>					
BASELINE FUNDING				\$157,248	\$153,489
Congressional Adjustments (Distributed)				0	
Congressional Adjustments (Undistributed)				-2,604	
Adjustments to Meet Congressional Intent				0	
Congressional Adjustments (General Provisions)				<u>-1,155</u>	
SUBTOTAL APPROPRIATED AMOUNT				153,489	
War Related and Disaster Supplemental Appropriation				0	
X-Year Carryover				0	
Fact-of-Life Changes (2006 to 2006 Only)				<u>0</u>	
SUBTOTAL BASELINE FUNDING				153,489	
Anticipated Reprogramming (Requiring 1415 Actions)				0	
Less: War Related and Disaster Supplemental Appropriation				0	
Less: X-Year Carryover				0	
Price Change				0	3,624
Functional Transfers				0	-6,305
Program Changes				<u>0</u>	<u>-16,682</u>
NORMALIZED CURRENT ESTIMATE				\$153,489	\$134,126

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Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

C. Reconciliation of Increases and Decreases:

FY 2006 President's Budget Request	\$ 157,248
1. Congressional Adjustments	\$ -3,759
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -2,604
i) Military to Civilian Conversions	\$ -1,556
ii) Unobligated Balances	\$ -661
iii) Audit of DoD Financial Systems	\$ -387
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -1,155
i) Efficiencies and Managment Improvements (Sec 8086, P.L. 109-148, FY 2006 Appn Act).....	\$ -768
ii) Economic Assumptions (Sec 8125, P.L. 109-148, FY 2006 Appn Act).....	\$ -238
iii) DoD Working Capital Funds (Sec 8094, P.L. 109-148, FY 2006 Appn Act).....	\$ -67
iv) Excessive Growth in the Procurement of A&AS (Sec 8087, P.L. 109-148, FY 2006 Appn Act).....	\$ -56
v) Limit Excessive Growth in Travel/Trans of Persons (Sec 8109a, P.L. 109-148, FY 2006 Appn Act).....	\$ -26
FY 2006 Appropriated Amount	\$ 153,489
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2006 Appropriated and Supplemental Funding	\$ 153,489

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4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
Revised FY 2006 Estimate.....	\$ 153,489
5. Less: Emergency Supplemental Funding.....	\$ 0
Normalized FY 2006 Current Estimate.....	\$ 153,489
6. Price Change	\$ 3,624
7. Transfers.....	\$ -6,305
a) Transfers In	\$ 0
b) Transfers Out	\$ -6,305
i) Facilities Sustainment	\$ -6,305
<p style="margin-left: 40px;">The transfer out of facility maintenance funding reflects a zero-balance transfer as directed by Department of Defense for all Services to standardize their Facilities Operation programs (formerly known as Real Property Services) in accordance with Department of Defense guidance. This effort necessitated a zero-balance transfer between subactivity groups 32R and 32Z to properly align the program elements under the new Department of Defense construct. (FY 2006 Base \$0)</p>	
8. Program Increases.....	\$ 0
9. Program Decreases.....	\$ -16,682
a) One-Time FY 2006 Costs	\$ 0
b) Annualization of FY 2006 Program Decreases	\$ 0
c) Program Decreases in FY 2007	\$ -16,682
i) Air Force Transformation	\$ -9,627
<p style="margin-left: 40px;">In an effort to modernize and recapitalize our force structure, the United States Air Force has initiated a transformation flight plan focusing on three major areas: streamlining the organizational structure, incorporating process efficiencies, and continuing force structure reductions to become a more lethal, agile, and balanced total force. These three areas</p>	

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will produce savings in Air Force readiness and personnel accounts, necessary to produce the investment capital associated with Air Force transformation that will continue through the FYDP. (FY 2006 Base \$0)

ii) Civilian Pay..... \$ -4,389

The FY 2007 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. This program reflects an overall decrease of \$4,389 thousand that is driven by the following breakout of changes in FY 2007. (1) An increase of \$2 thousand represents the Air Force Military-to-Civilian Conversion program that identified military members performing work not directly associated with the Air Force core war fighting mission and converted the military positions to civilian positions. The costs of these Military-to-Civilian conversions are a transfer from the military personnel account to the civilian pay account. (2) An increase of \$67 thousand represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates and newly approved special salary rates. It includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (3) The Air Force conducts studies according to OMB Circular A-76 to determine if certain functions should be supported with in-house labor or contracted out. The decrease of \$22 thousand is the result of moving funding from civilian pay to cover studies contracted out. (4) Excluding Military-to-Civilian conversions the decrease of \$3,757 thousand represents adjusted funding requirements associated with manpower changes, due to adjustments in mission requirements. (5) A decrease of \$580 thousand reflects adjustments and a realignment of funds to multiple Air Force programs, which now accurately reflects force structure, manpower and funding associated with Air Force Total Force Integration. (6) A decrease of \$99 thousand reflects reductions to this program to free resources to fund higher priority warfighter requirements as approved by the Air Force Corporate Structure. (FY 2006 Base \$40,371)

iii) Competitive Sourcing & Privatization (CS&P) Program..... \$ -2,666

The Air Force conducts studies pursuant to OMB Circular A-76 to determine if selected commercial activities should be conducted with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves funds in a separate account until the A-76 study is complete. This decrease is the result of moving funds out of the CS&P holding accounts as studies are completed. (FY 2006 Base \$22,042)

FY 2007 Budget Request..... \$ 134,126

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Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

IV. Performance Criteria and Evaluation Summary:

	FY2005	FY2006	FY2007
A. Sustainment (\$000)	131,685	148,627	130,865
B. Restoration and Modernization (\$000)	172,784	4,861	3,261
C. Demolition (\$000)	1,330	1	0
TOTAL	305,799	153,489	134,126

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Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

V. Personnel Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>380</u>	<u>24</u>	<u>43</u>	<u>19</u>
Officer	23	14	9	-5
Enlisted	357	10	34	24
<u>Civilian End Strength (Total)</u>	<u>1,192</u>	<u>892</u>	<u>825</u>	<u>-67</u>
U.S. Direct Hire	1,192	892	825	-67
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,192	892	825	-67
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>229</u>	<u>203</u>	<u>34</u>	<u>-169</u>
Officer	13	19	12	-7
Enlisted	216	184	22	-162
<u>Civilian FTEs (Total)</u>	<u>1,029</u>	<u>861</u>	<u>809</u>	<u>-52</u>
U.S. Direct Hire	1,029	861	809	-52
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,029	861	809	-52
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>58,034</u>	<u>46,889</u>	<u>45,719</u>	<u>-1,170</u>

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Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

VI. OP-32A Line Items:

	<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	45,370	0	1,452	-18,013	28,809
103	WAGE BOARD	14,347	0	473	-3,258	11,562
107	SEPARATION INCENTIVES	-3	0	0	3	0
110	UNEMPLOYMENT COMP	-1	0	0	1	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	59,713	0	1,925	-21,267	40,371
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	554	0	13	-3	564
	TOTAL TRAVEL	554	0	13	-3	564
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	728	0	109	-445	392
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	171	0	4	2,692	2,867
	TOTAL DWCF SUPPLIES AND MATERIALS	899	0	113	2,247	3,259
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	15	0	0	-15	0
	TOTAL DWCF EQUIPMENT PURCHASES	15	0	0	-15	0
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	7	0	0	41	48
	TOTAL TRANSPORTATION	7	0	0	41	48

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Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

	FY 2005	Foreign	Price	Program	FY 2006	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER PURCHASES</u>						
914	PURCHASED COMM (NON-DWCF)	65	0	2	-67	0
915	RENTS (NON-GSA)	335	0	7	9	351
920	SUPPLIES & MATERIALS (NON-DWCF)	20,979	0	503	-6,740	14,742
921	PRINTING & REPRODUCTION	11	0	0	-11	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	84	0	2	141	227
923	FACILITY MAINTENANCE BY CONTRACT	197,237	0	4,733	-140,936	61,034
925	EQUIPMENT (NON-DWCF)	393	0	10	103	506
926	OTHER OVERSEAS PURCHASES	20,582	0	535	-17,172	3,945
932	MANAGEMENT & PROFESSIONAL SUP SVS	295	0	7	239	541
933	STUDIES, ANALYSIS, & EVALUATIONS	142	0	4	100	246
934	ENGINEERING & TECHNICAL SERVICES	204	0	5	151	360
989	OTHER CONTRACTS	4,284	0	103	866	5,253
998	OTHER COSTS	0	0	0	22,042	22,042
	TOTAL OTHER PURCHASES	244,611	0	5,911	-141,275	109,247
Grand Total		305,799	0	7,962	-160,272	153,489

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Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	28,809	0	699	-5,139	24,369
103	WAGE BOARD	11,562	0	306	750	12,618
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	40,371	0	1,005	-4,389	36,987
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	564	0	13	26	603
	TOTAL TRAVEL	564	0	13	26	603
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	392	0	141	-140	393
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	2,867	0	63	-2,710	220
	TOTAL DWCF SUPPLIES AND MATERIALS	3,259	0	204	-2,850	613
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	0	0	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	0	0	0	0	0
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	48	0	1	0	49
	TOTAL TRANSPORTATION	48	0	1	0	49

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Operation and Maintenance, Air Force
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Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

	FY 2006	Foreign	Price	Program	FY 2007
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>OTHER PURCHASES</u>					
914	PURCHASED COMM (NON-DWCF)	0	0	0	0
915	RENTS (NON-GSA)	351	0	7	363
920	SUPPLIES & MATERIALS (NON-DWCF)	14,742	0	325	14,958
921	PRINTING & REPRODUCTION	0	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	227	0	5	235
923	FACILITY MAINTENANCE BY CONTRACT	61,034	0	1,343	49,732
925	EQUIPMENT (NON-DWCF)	506	0	11	519
926	OTHER OVERSEAS PURCHASES	3,945	0	86	4,258
932	MANAGEMENT & PROFESSIONAL SUP SVS	541	0	11	551
933	STUDIES, ANALYSIS, & EVALUATIONS	246	0	5	251
934	ENGINEERING & TECHNICAL SERVICES	360	0	8	349
989	OTHER CONTRACTS	5,253	0	116	4,798
998	OTHER COSTS	22,042	0	484	19,860
	TOTAL OTHER PURCHASES	109,247	0	2,401	95,874
Grand Total		153,489	0	3,624	134,126

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Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Base Support

I. Description of Operations Financed:

This program provides funding for base support functions and engineering and environmental programs in support of Air Education and Training Command (AETC). The main objectives are to sustain mission capability, quality of life, workforce productivity and infrastructure support. The major programs in this subactivity group are listed below:

Base Communications: Provides operational and sustainment support for the base-wide network to include the network control center, information assurance security (firewalls, passwords, etc.), base telephone switches and local/long-distance toll charges, the base fiber and copper cable infrastructure (towers, repeaters, base stations), internal building communications wiring and routing equipment, postal services, electronic and paper records management and cable television service.

Base Operating Support: Program funds transportation, security forces, comptroller, staff judge advocate, claims and personnel organizations; dining facility upkeep, lodging, contracting services, chaplain, administration, mess attendants and equipment maintenance contracts, data processing, airfield and air operations support, furnishings management and other authorized service activities.

Child Development Centers (CDC): CDCs support provisions of the Military Child Care Acts of 1989 and 1996, and includes Family Child Care (FCC) and School Age Programs (SAP). CDCs provides full-day, part-day and hourly care for children. The FCC program supervises individuals who reside in on-base housing and provides full-day care for children. The FCC program also oversees the Extended Duty Care program, which provides child care to military families required to work longer shifts or on weekends. SAPs provide before-and-after-school care and school holiday programs.

Family Support Centers (FSC): FSCs support readiness and retention as the focal point for family matters. FSCs provide core services such as: consultation, family readiness, crisis assistance, Air Force Aid Society, personal financial management, spouse employment, volunteer resource, information and referral services and relocation and transition assistance programs.

Environmental Conservation/Compliance: Environmental Conservation provides for protection and enhancement of natural and cultural resources, consultations with environmental regulators and mapping and planning support systems. Environmental Compliance ensures all federal, state and local environmental laws are enforced through sampling, analysis and monitoring; hazardous waste characterization and disposal; underground storage tank removal/repair/replacement; leak detection and monitoring; spill response and clean-up; environmental surveys; training; maintenance, repair and minor construction projects for environmental facilities and infrastructure.

Pollution Prevention: This program was established to prevent future pollution by reducing hazardous material use and releases of pollutants into the environment to as near zero as feasible to alleviate environmentally harmful discharges to the air, land, surface and ground water.

Multimedia Activities: Funds multimedia support featuring video documentation and production, still photographic documentation and processing, graphic art, multimedia equipment maintenance, conference room operations, video teleconferencing facilitation, lifecycle management and distribution of multimedia products.

Facilities Operation (FO): Provides engineering municipal-type activities such as utility plant operations, purchases, purchased utilities, annual services contracts and emergency services (fire protection/crash rescue, Explosive Ordinance Disposal and disaster services). Annual services contracts include refuse collection and disposal, custodial services, snow removal, grounds services and entomology.

Unaccompanied Housing Operations (UHO): Unaccompanied Housing Operations includes the cost to provide operation and management of Permanent Party Unaccompanied Housing programs, to include furnishings and appliances. It does not include the cost of transient quarters. This funding was created as a result of Department of Defense directive dated 28 May 2004, Real Property Services Program Realignment and Modeling, for all Services to standardize their Facilities Operations programs (formerly known as Real Property Services). This requirement necessitated a transfer between various program elements within subactivity group Z and properly aligned them under the UHO program element. This effectively separated UHO from the Facilities Operations program in accordance with the new Department of Defense construct.

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Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Base Support**

II. Force Structure Summary:

Supports the sustainment of mission capability, quality of life, workforce productivity and infrastructure support on all Air Education and Training Command (AETC) bases.

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III. Financial Summary (\$ In Thousands):

	FY 2005 <u>Actual</u>	FY 2006			FY 2007 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	
A. <u>Program Elements:</u>					
1. BASE COMMUNICATIONS - TRAINING	\$73,659	\$74,580	\$72,845	\$72,845	\$67,727
2. BASE OPERATIONS - TRAINING	324,487	320,178	293,402	293,422	324,663
3. CHILD DEVELOPMENT	21,636	20,199	19,713	19,713	19,890
4. ENVIRONMENTAL COMPLIANCE-TRAINING	15,125	9,452	9,239	9,239	8,798
5. ENVIRONMENTAL CONSERVATION-TRAINING	830	3,264	3,193	3,193	3,120
6. FACILITIES OPERATION - TRAINING	151,560	144,977	141,837	141,837	144,791
7. FAMILY CENTERS	5,746	5,178	5,013	5,013	5,015
8. POLLUTION PREVENTION - TRAINING	3,991	2,862	2,798	2,798	1,513
9. UHO - TRAINING	0	0	0	0	7,488
10. VISUAL INFO ACTIVITIES - TRAINING	<u>9,740</u>	<u>8,094</u>	<u>7,902</u>	<u>7,902</u>	<u>7,851</u>
SUBACTIVITY GROUP TOTAL	\$606,774	\$588,784	\$555,942	\$555,962	\$590,856

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B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>
	<u>FY 06/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING	\$588,784	\$555,962
Congressional Adjustments (Distributed)	-20,400	
Congressional Adjustments (Undistributed)	-8,051	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-4,391</u>	
SUBTOTAL APPROPRIATED AMOUNT	555,942	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2006 to 2006 Only)	<u>20</u>	
SUBTOTAL BASELINE FUNDING	555,962	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change	0	8,499
Functional Transfers	0	6,305
Program Changes	<u>0</u>	<u>20,090</u>
NORMALIZED CURRENT ESTIMATE	\$555,962	\$590,856

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Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Base Support**

C. Reconciliation of Increases and Decreases:

FY 2006 President's Budget Request	\$ 588,784
1. Congressional Adjustments	\$ -32,842
a) Distributed Adjustments	\$ -20,400
i) Baseline Adjustment for One-Time Increase	\$ -9,400
ii) Base Services Excess Program Growth	\$ -6,000
iii) Efficiencies in Base Support Contractor Operations	\$ -5,000
b) Undistributed Adjustments	\$ -8,051
i) Military to Civilian Conversions	\$ -4,806
ii) Unobligated Balances	\$ -2,041
iii) Audit of DoD Financial Systems	\$ -1,204
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -4,391
i) Efficiencies and Managment Improvements (Sec 8086, P.L. 109-148, FY 2006 Appn Act).....	\$ -2,616
ii) Economic Assumptions (Sec 8125, P.L. 109-148, FY 2006 Appn Act).....	\$ -806
iii) DoD Working Capital Funds (Sec 8094, P.L. 109-148, FY 2006 Appn Act).....	\$ -453
iv) Excessive Growth in the Procurement of A&AS (Sec 8087, P.L. 109-148, FY 2006 Appn Act).....	\$ -390
v) Limit Excessive Growth in Travel/Trans of Persons (Sec 8109a, P.L. 109-148, FY 2006 Appn Act).....	\$ -126
FY 2006 Appropriated Amount	\$ 555,942

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2. War-Related and Disaster Supplemental Appropriations	\$	0
3. Fact-of-Life Changes	\$	20
a) Functional Transfers	\$	0
b) Technical Adjustments.....	\$	20
i) Increases.....	\$	20
a) Civilian Pay Adjustment	\$	20
Technical Adjustment to civilian pay to appropriately reflect account balances for budget year execution.		
FY 2006 Appropriated and Supplemental Funding	\$	555,962
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$	0
Revised FY 2006 Estimate.....	\$	555,962
5. Less: Emergency Supplemental Funding.....	\$	0
Normalized FY 2006 Current Estimate	\$	555,962
6. Price Change	\$	8,499
7. Transfers.....	\$	6,305
a) Transfers In	\$	6,305
i) Facilities Operation (FO)	\$	6,305
The transfer in of facility maintenance funding reflects a zero-balance transfer as directed by Department of Defense for all Services to standardize their Facilities Operation programs (formerly known as Real Property Services) in accordance with Department of Defense guidance. This effort necessitated a zero-balance transfer between sub-activity groups 32R and 32Z to properly align the program elements under the new Department of Defense construct. (FY 2006 Base \$0)		
8. Program Increases.....	\$	20,823

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a) Annualization of New FY 2006 Program.....	\$ 0
b) One-Time FY 2007 Costs.....	\$ 0
c) Program Growth in FY 2007.....	\$ 20,823

i) Base Operations - Training..... \$ 20,823

The increase represents restoral for the Air Education and Training Command (AETC) contracts which directly impact our first term airmen in a significant way -- primarily the food service contracts. AETC food service contracts provide 14 million Essential Station Messing (ESM) meals to approximately 1,000 pilots, 140,000 technical training students and 27,800 accessions (Basic Military Trainees) per year. At FY06 funding levels, Wing Commanders are faced with inadequate resources to fully fund services. Absent additional funding, Wing Commanders will be compelled to reduce services by taking steps such as limiting dining hall hours. These actions negatively impact the training environment for our youngest Airmen. (FY 2006 Base \$293,422)

9. Program Decreases..... \$ -733

a) One-Time FY 2006 Costs.....	\$ 0
b) Annualization of FY 2006 Program Decreases.....	\$ 0
c) Program Decreases in FY 2007.....	\$ -733

i) Civilian Pay..... \$ -485

The FY 2007 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. This program reflects an overall decrease of \$485 thousand. The negative program growth is driven by the following breakout of changes in FY 2007. (1) An increase of \$1,161 thousand represents the Air Force Military-to-Civilian Conversion program that identified military members performing work not directly associated with the Air Force core war fighting mission and converted the military positions to civilian positions. The costs of these Military-to-Civilian conversions are a transfer from the military personnel account to the civilian pay account. (2) A decrease of \$106 thousand represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates and newly approved special salary rates. It includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (3) The Air Force conducts studies according to OMB Circular A-76 to determine if certain functions should be supported within-house labor or contracted out. The decrease of \$6,688 thousand is the result of moving funding from civilian pay to cover studies contracted out. (4) Excluding Military-to-Civilian conversions the increase of \$6,853 thousand represents adjusted funding requirements associated with manpower changes, due to adjustments in mission requirements. (5) A decrease of \$2,485 thousand reflects

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adjustments and a realignment of funds to multiple Air Force programs and now accurately reflects force structure, manpower and funding associated with Air Force Total Force Integration. (6) A decrease of \$426 thousand reflects reductions to this program to free resources to fund higher priority warfighter requirements as approved by the Air Force Corporate Structure. (7) An increase of \$1,206 thousand is for one-time buy-in cost for implementation of Congressionally mandated National Security Personnel System (NSPS). (FY 2006 Base \$234,398)

ii) Competitive Sourcing & Privatization (CS&P) Program \$ -248

The Air Force conducts studies pursuant to OMB Circular A-76 to determine if selected commercial activities should be conducted with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves funds in a separate account until the A-76 study is complete. This decrease is the result of moving funds out of the CS&P holding accounts as studies are completed. (FY 2006 Base \$44,829)

FY 2007 Budget Request..... \$ 590,856

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
A. Bachelor Housing Ops./Furn			
No. of Officer Quarters.....	1,243	1,243	1,186
No. of Enlisted Quarters	13,972	14,836	11,353
B. Other Morale, Welfare and Recreation (\$000)	42,561	43,714	45,025
C. Number of Motor Vehicles, Total.....	6,232	6,201	6,170
(Owned).....	2,948	2,933	2,919
(Leased).....	3,284	3,268	3,251
D. Payments to GSA (\$000)			
Standard Level User Charges (\$000).....	568	594	594
Leased Space (000 sq ft).....	34	34	34
One-time Reimbursements (\$000).....	0	0	0
E. Non-GSA Lease Payments for Space			
Leased Space (000 sq. ft).....	35	35	35
Recurring Reimbursements (\$000).....	97	97	97
F. Child and Youth Development Programs			
Number of Child Development Centers	22	22	22
Number of Family Child Care (FCC) Homes.....	346	379	380
Total Number of Children Receiving Care.....	8,389	9,298	8,976
Percent of Eligible Children Receiving Care.....	23	24	23
Number of Children on Waiting List.....	954	954	954
Total Military Child Population (Infant to 12 years).....	36,217	36,217	36,217
Number of Youth Facilities	16	16	16
Youth Population Served (Grades 1 to 12).....	31,314	31,314	31,314

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V. Personnel Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	3,887	3,127	3,071	-56
Officer	495	400	378	-22
Enlisted	3,392	2,727	2,693	-34
<u>Civilian End Strength (Total)</u>	<u>3,964</u>	<u>3,724</u>	<u>3,715</u>	<u>-9</u>
U.S. Direct Hire	3,964	3,724	3,715	-9
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	3,964	3,724	3,715	-9
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>3,767</u>	<u>3,511</u>	<u>3,102</u>	<u>-409</u>
Officer	419	450	390	-60
Enlisted	3,348	3,061	2,712	-349
<u>Civilian FTEs (Total)</u>	<u>3,927</u>	<u>3,786</u>	<u>3,769</u>	<u>-17</u>
U.S. Direct Hire	3,927	3,786	3,769	-17
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	3,927	3,786	3,769	-17
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>56,853</u>	<u>59,221</u>	<u>60,779</u>	<u>1,558</u>

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VI. OP-32A Line Items:

	<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	181,968	0	5,823	-17,332	170,459
103	WAGE BOARD	41,295	0	1,361	11,095	53,751
107	SEPARATION INCENTIVES	25	0	0	-25	0
110	UNEMPLOYMENT COMP	61	0	0	-61	0
111	DISABILITY COMP	9,986	0	0	202	10,188
	TOTAL CIVILIAN PERSONNEL COMPENSATION	233,335	0	7,184	-6,121	234,398
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	6	0	0	-6	0
308	TRAVEL OF PERSONS	51,993	0	1,245	-50,318	2,920
	TOTAL TRAVEL	51,999	0	1,245	-50,324	2,920
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	1,253	0	188	-195	1,246
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	57	0	3	1,301	1,361
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	10,624	0	254	5,881	16,759
	TOTAL DWCF SUPPLIES AND MATERIALS	11,934	0	445	6,987	19,366
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	0	0	0	0	0
507	GSA MANAGED EQUIPMENT	1,026	0	25	68	1,119
	TOTAL DWCF EQUIPMENT PURCHASES	1,026	0	25	68	1,119
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	868	0	15	-392	491
673	DEFENSE FINANCING & ACCOUNTING SRVC	0	0	0	38,533	38,533
	TOTAL OTHER FUND PURCHASES	868	0	15	38,141	39,024

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Detail by Subactivity Group: Base Support

	FY 2005	Foreign	Price	Program	FY 2006
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>TRANSPORTATION</u>					
771 COMMERCIAL TRANSPORTATION	2,997	0	59	744	3,800
TOTAL TRANSPORTATION	2,997	0	59	744	3,800
<u>OTHER PURCHASES</u>					
913 PURCHASED UTILITIES (NON-DWCF)	58,350	0	1,402	1,718	61,470
914 PURCHASED COMM (NON-DWCF)	14,997	0	360	-6,448	8,909
915 RENTS (NON-GSA)	1,379	0	33	-266	1,146
917 POSTAL SERVICES (U.S.P.S.)	4,086	0	0	-1,144	2,942
920 SUPPLIES & MATERIALS (NON-DWCF)	48,793	0	1,169	-28,647	21,315
921 PRINTING & REPRODUCTION	508	0	12	170	690
922 EQUIPMENT MAINTENANCE BY CONTRACT	6,515	0	155	3,438	10,108
923 FACILITY MAINTENANCE BY CONTRACT	29,460	0	706	-4,578	25,588
925 EQUIPMENT (NON-DWCF)	8,446	0	202	-1,184	7,464
926 OTHER OVERSEAS PURCHASES	47,878	0	1,245	-14,775	34,348
930 OTHER DEPOT MAINT (NON-DWCF)	0	0	0	0	0
932 MANAGEMENT & PROFESSIONAL SUP SVS	4,909	0	118	-1,232	3,795
933 STUDIES, ANALYSIS, & EVALUATIONS	2,350	0	57	-681	1,726
934 ENGINEERING & TECHNICAL SERVICES	3,388	0	81	-944	2,525
989 OTHER CONTRACTS	72,146	0	1,731	-46,067	27,810
998 OTHER COSTS	1,410	0	33	44,056	45,499
TOTAL OTHER PURCHASES	304,615	0	7,304	-56,584	255,335
Grand Total	606,774	0	16,277	-67,089	555,962

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Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
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	170,459	0	4,133	802	175,394
103	WAGE BOARD	53,751	0	1,423	-1,492	53,682
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
111	DISABILITY COMP	10,188	0	0	205	10,393
	TOTAL CIVILIAN PERSONNEL COMPENSATION	234,398	0	5,556	-485	239,469
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	0	0	0	0	0
308	TRAVEL OF PERSONS	2,920	0	65	112	3,097
	TOTAL TRAVEL	2,920	0	65	112	3,097
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	1,246	0	449	-447	1,248
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	1,361	0	91	-19	1,433
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	16,759	0	369	-4,112	13,016
	TOTAL DWCF SUPPLIES AND MATERIALS	19,366	0	909	-4,578	15,697
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	0	0	0	1	1
507	GSA MANAGED EQUIPMENT	1,119	0	24	-1,328	-185
	TOTAL DWCF EQUIPMENT PURCHASES	1,119	0	24	-1,327	-184
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	491	0	13	3	507
673	DEFENSE FINANCING & ACCOUNTING SRVC	38,533	0	-3,699	4,008	38,842
	TOTAL OTHER FUND PURCHASES	39,024	0	-3,686	4,011	39,349

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Detail by Subactivity Group: Base Support

	FY 2006	Foreign	Price	Program	FY 2007	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	3,800	0	79	44	3,923
	TOTAL TRANSPORTATION	3,800	0	79	44	3,923
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	61,470	0	1,353	-7,194	55,629
914	PURCHASED COMM (NON-DWCF)	8,909	0	196	-801	8,304
915	RENTS (NON-GSA)	1,146	0	24	18	1,188
917	POSTAL SERVICES (U.S.P.S.)	2,942	0	0	119	3,061
920	SUPPLIES & MATERIALS (NON-DWCF)	21,315	0	468	1,410	23,193
921	PRINTING & REPRODUCTION	690	0	15	7	712
922	EQUIPMENT MAINTENANCE BY CONTRACT	10,108	0	223	-974	9,357
923	FACILITY MAINTENANCE BY CONTRACT	25,588	0	561	1,976	28,125
925	EQUIPMENT (NON-DWCF)	7,464	0	165	-512	7,117
926	OTHER OVERSEAS PURCHASES	34,348	0	756	386	35,490
930	OTHER DEPOT MAINT (NON-DWCF)	0	0	0	3	3
932	MANAGEMENT & PROFESSIONAL SUP SVS	3,795	0	84	1,030	4,909
933	STUDIES, ANALYSIS, & EVALUATIONS	1,726	0	39	477	2,242
934	ENGINEERING & TECHNICAL SERVICES	2,525	0	55	535	3,115
989	OTHER CONTRACTS	27,810	0	609	32,350	60,769
998	OTHER COSTS	45,499	0	1,004	-212	46,291
	TOTAL OTHER PURCHASES	255,335	0	5,552	28,618	289,505
Grand Total		555,962	0	8,499	26,395	590,856

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Activity Group: Other Training and Education
Detail by Subactivity Group: Recruiting and Advertising

I. Description of Operations Financed:

Recruiting operations provide officer and enlisted personnel in the required quantity, quality, and skills, both non-prior and prior service, to fulfill Air Force manpower requirements. Advertising supports the following programs: Enlisted, Career Motivation, Air Force Academy, Reserve Officer Training Corps, Officer Training, Health Professional, and Specialized Recruiting (hard-to-fill skills). Advertising develops plans to support both current and long range accession objectives aimed at LEAD-generating (Leaders Encouraging Airman Development) and awareness. Advertising is based on Air Force recruiting needs, available funding, and the most effective media mix to reach targeted audiences.

II. Force Structure Summary:

The FY 2007 program supports four recruiting regions, with 28 recruiting squadrons made up of 1,450 enlisted accession (EA) and 292 officer accession (OA) recruiters.

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III. Financial Summary (\$ In Thousands):

		<u>FY 2006</u>				
	<u>FY 2005</u>	<u>Budget</u>		<u>Normalized</u>		<u>FY 2007</u>
A. Program Elements:	<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>		<u>Estimate</u>
				<u>Estimate</u>		
1. ADVERTISING ACTIVITIES	\$58,818	\$72,126	\$70,000	\$70,000		\$71,518
2. RECRUITING ACTIVITIES	59,506	60,480	58,457	58,457		56,642
3. VEHICLES & SPT EQUIPMENT - OTHER	<u>0</u>	<u>3,961</u>	<u>3,892</u>	<u>3,892</u>		<u>5,440</u>
SUBACTIVITY GROUP TOTAL	\$118,324	\$136,567	\$132,349	\$132,349		\$133,600
				<u>Change</u>		<u>Change</u>
				<u>FY 06/FY 06</u>		<u>FY 06/FY 07</u>
B. Reconciliation Summary:						
BASELINE FUNDING				\$136,567		\$132,349
Congressional Adjustments (Distributed)				0		
Congressional Adjustments (Undistributed)				-1,966		
Adjustments to Meet Congressional Intent				0		
Congressional Adjustments (General Provisions)				<u>-2,252</u>		
SUBTOTAL APPROPRIATED AMOUNT				132,349		
War Related and Disaster Supplemental Appropriation				0		
X-Year Carryover				0		
Fact-of-Life Changes (2006 to 2006 Only)				<u>0</u>		
SUBTOTAL BASELINE FUNDING				132,349		
Anticipated Reprogramming (Requiring 1415 Actions)				0		
Less: War Related and Disaster Supplemental Appropriation				0		
Less: X-Year Carryover				0		
Price Change				0		2,912
Functional Transfers				0		0
Program Changes				<u>0</u>		<u>-1,661</u>
NORMALIZED CURRENT ESTIMATE				\$132,349		\$133,600

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Detail by Subactivity Group: Recruiting and Advertising**

C. Reconciliation of Increases and Decreases:

FY 2006 President's Budget Request	\$ 136,567
1. Congressional Adjustments	\$ -4,218
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -1,966
i) Military to Civilian Conversions	\$ -1,175
ii) Unobligated Balances	\$ -497
iii) Audit of DoD Financial Systems	\$ -294
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -2,252
i) Efficiencies and Managment Improvements (Sec 8086, P.L. 109-148, FY 2006 Appn Act).....	\$ -782
ii) Limit Excessive Growth in Travel/Trans of Persons (Sec 8109a, P.L. 109-148, FY 2006 Appn Act).....	\$ -626
iii) Excessive Growth in the Procurement of A&AS (Sec 8087, P.L. 109-148, FY 2006 Appn Act).....	\$ -603
iv) Economic Assumptions (Sec 8125, P.L. 109-148, FY 2006 Appn Act).....	\$ -241
FY 2006 Appropriated Amount	\$ 132,349
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2006 Appropriated and Supplemental Funding	\$ 132,349
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0

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Revised FY 2006 Estimate	\$ 132,349
5. Less: Emergency Supplemental Funding.....	\$ 0
Normalized FY 2006 Current Estimate	\$ 132,349
6. Price Change	\$ 2,912
7. Transfers.....	\$ 0
8. Program Increases.....	\$ 0
9. Program Decreases.....	\$ -1,661
a) One-Time FY 2006 Costs	\$ -816
i) Recruiting Service (RS) Operations.....	\$ -816
This decrease represents a one-time purchase of furniture replacement at recruiting stations to maintain a professional image. (FY 2006 Base \$60,480)	
b) Annualization of FY 2006 Program Decreases	\$ 0
c) Program Decreases in FY 2007	\$ -845
i) Civilian Pay.....	\$ -628
The FY 2007 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. This program reflects an overall decrease of \$628 thousand the negative program growth is driven by the following breakout of changes in FY 2007. (1) A decrease of \$292 thousand represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates and newly approved special salary rates. It includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (2) The decrease of \$135 thousand represent adjusted funding requirements associated with manpower changes due to adjustments in Mission requirements. (3) A decrease of \$171 thousand reflects adjustments and a realignment of funds to multiple Air Force programs and now accurately reflects force structure, manpower and funding associated with Air Force Total Force Integration. (4) A decrease of \$30 thousand reflects reductions to this program to free resources to fund higher priority warfighter requirements as approved by the Air Force Corporate Structure. (FY 2006 Base \$16,044)	

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ii) Air Force Transformation \$ -217

In an effort to modernize and recapitalize our force structure, the United States Air Force has initiated a transformation flight plan focusing on three major areas: streamlining the organizational structure, incorporating process efficiencies, and continuing force structure reductions to become a more lethal, agile, and balanced total force. These three areas will produce savings in Air Force readiness and personnel accounts, necessary to produce the investment capital associated with Air Force transformation that will continue through the FYDP. (FY 2006 Base \$0)

FY 2007 Budget Request..... \$ 133,600

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
A. Special Interest Category Totals (\$000)			
Recruiting	59,186	59,683	57,673
Advertising	61,098	71,784	80,655
	120,284	131,467	138,328
Recruiting			
1. Number of Enlisted Contracts			
Nonprior Service Males	22,092	22,300	23,364
Nonprior Service Females	6,865	6,927	7,257
Total Nonprior Service Regular Enlisted	28,957	29,227	30,621
Prior Service Regular Enlisted	48	100	40
Total Regular Enlisted	29,005	29,327	30,661
2. Number of Enlisted Accessions			
Nonprior Service Males (Regular)	14,819	23,739	23,739
Nonprior Service Females (Regular)	4,355	6,971	6,971
Total Nonprior Service Regular Enlisted	19,174	30,710	30,710
Prior Service Regular Enlisted	48	100	40
Total Regular Enlisted Accessions	19,222	30,810	30,750
3. Officer Candidates to Training	1,480	1,446	1,446
4. End of Fiscal Year - Delayed Entry Program (Regular)	13,242	11,759	11,670
5. Test Category I-III A			
Enlisted Contracts			
Nonprior Service Males	17,843	17,486	18,320
Nonprior Service Females	5,130	5,019	5,258
Total CAT I-III A Contracts	22,973	22,505	23,578

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	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Enlisted Accessions			
Nonprior Service Males	11,930	18,492	18,492
Nonprior Service Females	3,321	5,155	5,155
Total CAT I-III A Accessions	15,251	23,647	23,647
6. High School Diploma Graduates			
Enlisted Contracts			
Nonprior Service Males	21,996	22,077	23,130
Nonprior Service Females	6,848	6,858	7,185
Total Contracted HS Graduates	28,844	28,935	30,315
Enlisted Accessions			
Nonprior Service Males	14,714	23,471	23,471
Nonprior Service Females	4,343	6,932	6,932
Total HS Graduates Accessions	19,057	30,403	30,403
7. Number of Enlisted Production Recruiters	1,441	1,450	1,450
8. Recruiting Support Dollars per NonPrior Service Accession	10,762	6,945	6,682
Advertising			
1. Advertising Cost Per Recruit	3,178	1,485	1,668
2. *Propensity to Enlist in Armed Forces (% of ages 16-21)	17%	TBD	TBD
3. *Propensity to Enlist in USAF (% of ages 16-21)	12%	TBD	TBD

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	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
4. Paid Media			
Network Prime (\$000)	12,462.3	4,006.0	8,000.0
Number of Spots	738	1,589	TBD
**TRP ages 18-24	579	457	TBD
National Cable (\$000)	11,988.3	10,160.50	18,100
Number of Spots	6,404	4,082	TBD
**TRP ages 18-24	1,121.7	986	TBD
Syndication (\$000)	2,902	967	1,724
Number of Spots	134	42	TBD
**TRP ages 18-24	220	72	TBD
Magazines (\$000)	3,609	2,309	3,450
Number of Insertions	243	138	TBD
***Circulation (000)	93,872	39,172	TBD
Theater (\$000)	449	500	575
Number of Screens	6,648	7,180	TBD
****Delivered Impressions (000)	15,763	17,554	TBD
Media Inflation %	4.2	6.2	8
5. Lead Generation Efforts			
Total Expenditures (\$000)	2,500	2,500	2,500
Qualified Leads Generated	200,000	190,000	180,000

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	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
6. Recruiter Support Materials			
Total Expenditures (\$000)	1,100	1,000	1,000
Number of Individual Items	68	60	60
Quantity Printed (000)	5,880	5,500	5,000

*Source per Donald Gray/Joint Advertising Marketing and Research Service SURVEY (July-Sep 04)

**Targeted Rating Points (TRP) for ages 18-24. The gross total of the ratings for each of the commercials in a broadcast schedule or each of the ad insertions in a print schedule. In broadcast, a specific weekly TRP level is often the objective given a buyer. TRPs are related to advertising impressions, another expression of message-weight by the following Formula: (TRP = Advertising Impressions/Universe)

***Circulation = Copies

****Impressions = total gross audience delivery

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V. Personnel Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	3,063	3,129	2,983	-146
Officer	223	154	154	0
Enlisted	2,840	2,975	2,829	-146
<u>Civilian End Strength (Total)</u>	<u>294</u>	<u>324</u>	<u>312</u>	<u>-12</u>
U.S. Direct Hire	294	324	312	-12
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	294	324	312	-12
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>3,190</u>	<u>3,096</u>	<u>3,056</u>	<u>-40</u>
Officer	195	189	154	-35
Enlisted	2,995	2,907	2,902	-5
<u>Civilian FTEs (Total)</u>	<u>334</u>	<u>331</u>	<u>318</u>	<u>-13</u>
U.S. Direct Hire	334	331	318	-13
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	334	331	318	-13
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>41,811</u>	<u>48,471</u>	<u>49,726</u>	<u>1,255</u>

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VI. OP-32A Line Items:

	<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	11,424	0	366	550	12,340
103 WAGE BOARD	2,541	0	84	1,079	3,704
110 UNEMPLOYMENT COMP	13	0	0	-13	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	13,978	0	450	1,616	16,044
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	16,272	0	391	-2,955	13,708
TOTAL TRAVEL	16,272	0	391	-2,955	13,708
<u>DWCF SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	9	0	1	-6	4
417 LOCAL PROC FUND MNGD SUPP/MATERIALS	5	0	0	14	19
TOTAL DWCF SUPPLIES AND MATERIALS	14	0	1	8	23
<u>DWCF EQUIPMENT PURCHASES</u>					
505 AIR FORCE DWCF EQUIPMENT	2	0	0	-2	0
507 GSA MANAGED EQUIPMENT	36	0	1	81	118
TOTAL DWCF EQUIPMENT PURCHASES	38	0	1	79	118
<u>OTHER FUND PURCHASES</u>					
671 COMMUNICATION SERVICES(DISA) TIER 2	874	0	15	-889	0
TOTAL OTHER FUND PURCHASES	874	0	15	-889	0
<u>TRANSPORTATION</u>					
771 COMMERCIAL TRANSPORTATION	23	0	0	120	143
TOTAL TRANSPORTATION	23	0	0	120	143

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Activity Group: Other Training and Education
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	FY 2005	Foreign	Price	Program	FY 2006
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER PURCHASES</u>					
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	5
914	PURCHASED COMM (NON-DWCF)	3,522	0	84	1,097
915	RENTS (NON-GSA)	567	0	13	142
917	POSTAL SERVICES (U.S.P.S.)	2,181	0	0	-255
920	SUPPLIES & MATERIALS (NON-DWCF)	13,555	0	325	-7,907
921	PRINTING & REPRODUCTION	1,860	0	44	-836
922	EQUIPMENT MAINTENANCE BY CONTRACT	47	0	1	45
925	EQUIPMENT (NON-DWCF)	4	0	0	4,549
932	MANAGEMENT & PROFESSIONAL SUP SVS	3,400	0	81	1,403
933	STUDIES, ANALYSIS, & EVALUATIONS	1,628	0	40	554
934	ENGINEERING & TECHNICAL SERVICES	2,346	0	57	847
937	LOCALLY PURCHASED FUEL (NON-SF)	2	0	0	-2
989	OTHER CONTRACTS	53,689	0	1,288	3,497
998	OTHER COSTS	4,324	0	104	10,012
	TOTAL OTHER PURCHASES	87,125	0	2,037	13,151
Grand Total		118,324	0	2,895	11,130
				11,130	132,349

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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	12,340	0	299	-508	12,131
103	WAGE BOARD	3,704	0	98	-120	3,682
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	16,044	0	397	-628	15,813
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	13,708	0	302	-189	13,821
	TOTAL TRAVEL	13,708	0	302	-189	13,821
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	4	0	1	-1	4
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	19	0	0	0	19
	TOTAL DWCF SUPPLIES AND MATERIALS	23	0	1	-1	23
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	0	0	0	0	0
507	GSA MANAGED EQUIPMENT	118	0	3	-7	114
	TOTAL DWCF EQUIPMENT PURCHASES	118	0	3	-7	114
<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	143	0	3	-9	137
	TOTAL TRANSPORTATION	143	0	3	-9	137

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Recruiting and Advertising

	FY 2006	Foreign	Price	Program	FY 2007	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	5	0	0	0	5
914	PURCHASED COMM (NON-DWCF)	4,703	0	103	-186	4,620
915	RENTS (NON-GSA)	722	0	16	-35	703
917	POSTAL SERVICES (U.S.P.S.)	1,926	0	0	-43	1,883
920	SUPPLIES & MATERIALS (NON-DWCF)	5,973	0	132	-914	5,191
921	PRINTING & REPRODUCTION	1,068	0	23	-18	1,073
922	EQUIPMENT MAINTENANCE BY CONTRACT	93	0	2	-4	91
925	EQUIPMENT (NON-DWCF)	4,553	0	98	1,426	6,077
932	MANAGEMENT & PROFESSIONAL SUP SVS	4,884	0	107	375	5,366
933	STUDIES, ANALYSIS, & EVALUATIONS	2,222	0	49	180	2,451
934	ENGINEERING & TECHNICAL SERVICES	3,250	0	72	83	3,405
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0	0
989	OTHER CONTRACTS	58,474	0	1,286	-1,817	57,943
998	OTHER COSTS	14,440	0	318	126	14,884
	TOTAL OTHER PURCHASES	102,313	0	2,206	-827	103,692
Grand Total		132,349	0	2,912	-1,661	133,600

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining**

I. Description of Operations Financed:

Examining activities provide for test and development of the Armed Services Vocational Aptitude Battery (enlistment exam) and military manning at the Military Entrance Processing Command (MEPCOM). MEPCOM processes applicants for all Services before sending them to basic training.

II. Force Structure Summary:

The Military Entrance Processing Command performs its mission at 65 locations throughout the continental United States.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining

III. Financial Summary (\$ In Thousands):

		<u>FY 2006</u>				
	<u>FY 2005</u>	<u>Budget</u>		<u>Normalized</u>		
A. <u>Program Elements:</u>	<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>		<u>FY 2007</u>
				<u>Estimate</u>		<u>Estimate</u>
1. EXAMINING ACTIVITIES	\$546	\$594	\$577	\$577		\$884
2. PERSONNEL PROCESSING ACTIVITIES	<u>1,809</u>	<u>2,841</u>	<u>2,778</u>	<u>2,778</u>		<u>2,829</u>
SUBACTIVITY GROUP TOTAL	\$2,355	\$3,435	\$3,355	\$3,355		\$3,713
				<u>Change</u>		<u>Change</u>
				<u>FY 06/FY 06</u>		<u>FY 06/FY 07</u>
B. <u>Reconciliation Summary:</u>						
BASELINE FUNDING				\$3,435		\$3,355
Congressional Adjustments (Distributed)				0		
Congressional Adjustments (Undistributed)				-50		
Adjustments to Meet Congressional Intent				0		
Congressional Adjustments (General Provisions)				<u>-30</u>		
SUBTOTAL APPROPRIATED AMOUNT				3,355		
War Related and Disaster Supplemental Appropriation				0		
X-Year Carryover				0		
Fact-of-Life Changes (2006 to 2006 Only)				<u>0</u>		
SUBTOTAL BASELINE FUNDING				3,355		
Anticipated Reprogramming (Requiring 1415 Actions)				0		
Less: War Related and Disaster Supplemental Appropriation				0		
Less: X-Year Carryover				0		
Price Change				0		80
Functional Transfers				0		0
Program Changes				<u>0</u>		<u>278</u>
NORMALIZED CURRENT ESTIMATE				\$3,355		\$3,713

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining**

C. Reconciliation of Increases and Decreases:

FY 2006 President's Budget Request	\$ 3,435
1. Congressional Adjustments	\$ -80
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -50
i) Military to Civilian Conversions	\$ -30
ii) Unobligated Balances	\$ -12
iii) Audit of DoD Financial Systems	\$ -8
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -30
i) Efficiencies and Managment Improvements (Sec 8086, P.L. 109-148, FY 2006 Appn Act).....	\$ -20
ii) Economic Assumptions (Sec 8125, P.L. 109-148, FY 2006 Appn Act).....	\$ -6
iii) Excessive Growth in the Procurement of A&AS (Sec 8087, P.L. 109-148, FY 2006 Appn Act).....	\$ -4
FY 2006 Appropriated Amount	\$ 3,355
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2006 Appropriated and Supplemental Funding	\$ 3,355
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining

Revised FY 2006 Estimate	\$ 3,355
5. Less: Emergency Supplemental Funding.....	\$ 0
Normalized FY 2006 Current Estimate	\$ 3,355
6. Price Change	\$ 80
7. Transfers.....	\$ 0
8. Program Increases.....	\$ 296
a) Annualization of New FY 2006 Program.....	\$ 0
b) One-Time FY 2007 Costs.....	\$ 0
c) Program Growth in FY 2007	\$ 296
i) Examining Activities	\$ 296
<p style="margin-left: 40px;">The increase is due to the requirement to fund the Air Force Officer Qualifying Test (AFOQT) Program support. Funding will provide new test forms and materials required to support selection of quality Air Force officers. Previous versions were developed and funded solely by the former research lab in Air Force Material Command, which is no longer funding personnel-related research and development activities. This increase provides funding necessary to keep AFOQT test versions current and to conduct validity studies and analyses to ensure officer selections remain sound and legal. (FY 2006 Base \$594)</p>	
9. Program Decreases.....	\$ -18
a) One-Time FY 2006 Costs.....	\$ 0
b) Annualization of FY 2006 Program Decreases	\$ 0
c) Program Decreases in FY 2007	\$ -18
i) Civilian Pay.....	\$ -18
<p style="margin-left: 40px;">The FY 2007 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. This program reflects an overall decrease of \$18 thousand that is driven by the following breakout of changes. (1) An increase of \$18 thousand reflects an updated assessment of actual workyear costs to reflect</p>	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining

the impact of changes such as locality pay, Federal Employee Health Benefit rates and newly approved special salary rates. It includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (2) A decrease of \$31 thousand reflects adjustments and a realignment of funds to multiple Air Force programs and now accurately reflects force structure, manpower and funding associated with Air Force Total Force Integration. (3) A decrease of \$5 thousand reflects reductions to this program to free resources to fund higher priority warfighter requirements as approved by the Air Force Corporate Structure. (FY 2006 Base \$2,778)

FY 2007 Budget Request..... \$ **3,713**

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining**

IV. Performance Criteria and Evaluation Summary:

Air Force Processing Information	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Enlistment Tests	57,735	85,080	82,080

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining

V. Personnel Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>297</u>	<u>256</u>	<u>208</u>	<u>-48</u>
Officer	44	29	25	-4
Enlisted	253	227	183	-44
<u>Civilian End Strength (Total)</u>	<u>70</u>	<u>82</u>	<u>82</u>	<u>0</u>
U.S. Direct Hire	70	82	82	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	70	82	82	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>313</u>	<u>277</u>	<u>233</u>	<u>-44</u>
Officer	51	37	27	-10
Enlisted	262	240	206	-34
<u>Civilian FTEs (Total)</u>	<u>77</u>	<u>82</u>	<u>82</u>	<u>0</u>
U.S. Direct Hire	77	82	82	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	77	82	82	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>23,481</u>	<u>33,878</u>	<u>34,500</u>	<u>622</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining

VI. OP-32A Line Items:

	<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	1,482	0	48	608	2,138
103 WAGE BOARD	326	0	11	303	640
TOTAL CIVILIAN PERSONNEL COMPENSATION	1,808	0	59	911	2,778
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	15	0	0	3	18
TOTAL TRAVEL	15	0	0	3	18
<u>OTHER PURCHASES</u>					
920 SUPPLIES & MATERIALS (NON-DWCF)	7	0	0	-7	0
932 MANAGEMENT & PROFESSIONAL SUP SVS	32	0	1	15	48
933 STUDIES, ANALYSIS, & EVALUATIONS	15	0	0	8	23
934 ENGINEERING & TECHNICAL SERVICES	23	0	0	9	32
989 OTHER CONTRACTS	455	0	10	-9	456
TOTAL OTHER PURCHASES	532	0	11	16	559
Grand Total	2,355	0	70	930	3,355

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining

	<u>FY 2006</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	2,138	0	52	-12	2,178
103 WAGE BOARD	640	0	17	-6	651
TOTAL CIVILIAN PERSONNEL COMPENSATION	2,778	0	69	-18	2,829
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	18	0	0	2	20
TOTAL TRAVEL	18	0	0	2	20
<u>OTHER PURCHASES</u>					
920 SUPPLIES & MATERIALS (NON-DWCF)	0	0	0	0	0
932 MANAGEMENT & PROFESSIONAL SUP SVS	48	0	1	31	80
933 STUDIES, ANALYSIS, & EVALUATIONS	23	0	0	15	38
934 ENGINEERING & TECHNICAL SERVICES	32	0	0	19	51
989 OTHER CONTRACTS	456	0	10	229	695
TOTAL OTHER PURCHASES	559	0	11	294	864
Grand Total	3,355	0	80	278	3,713

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education**

I. Description of Operations Financed:

The Off-Duty and Voluntary Education Program is a major recruiting, retention, and training incentive. It provides active duty personnel the opportunity for professional development and advancement through tuition assistance for post secondary education. Specific off-duty programs financed include the Veterans Education Assistance Program (VEAP), the Educational Assistance Test programs, and the Tuition Assistance program.

II. Force Structure Summary:

Funding supports 82 education offices throughout the Air Force.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

III. Financial Summary (\$ In Thousands):

		<u>FY 2006</u>			
	<u>FY 2005</u>	<u>Budget</u>		<u>Normalized</u>	
A. Program Elements:	<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2007</u>
				<u>Estimate</u>	<u>Estimate</u>
1. OFF-DUTY/VOLUNTARY EDUCATION PROGRAM	\$184,669	\$187,124	\$175,772	\$175,772	\$192,310
2. VETS EDUCATIONAL ASSIST PGM (VEAP)	<u>137</u>	<u>532</u>	<u>515</u>	<u>515</u>	<u>537</u>
SUBACTIVITY GROUP TOTAL	\$184,806	\$187,656	\$176,287	\$176,287	\$192,847
				Change	Change
				<u>FY 06/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING				\$187,656	\$176,287
Congressional Adjustments (Distributed)				-7,000	
Congressional Adjustments (Undistributed)				-2,762	
Adjustments to Meet Congressional Intent				0	
Congressional Adjustments (General Provisions)				<u>-1,607</u>	
SUBTOTAL APPROPRIATED AMOUNT				176,287	
War Related and Disaster Supplemental Appropriation				0	
X-Year Carryover				0	
Fact-of-Life Changes (2006 to 2006 Only)				<u>0</u>	
SUBTOTAL BASELINE FUNDING				176,287	
Anticipated Reprogramming (Requiring 1415 Actions)				0	
Less: War Related and Disaster Supplemental Appropriation				0	
Less: X-Year Carryover				0	
Price Change				0	3,975
Functional Transfers				0	0
Program Changes				<u>0</u>	<u>12,585</u>
NORMALIZED CURRENT ESTIMATE				\$176,287	\$192,847

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

C. Reconciliation of Increases and Decreases:

FY 2006 President's Budget Request	\$ 187,656
1. Congressional Adjustments	\$ -11,369
a) Distributed Adjustments	\$ -7,000
i) Unexecutable Growth in Off Duty, Voluntary Education	\$ -7,000
b) Undistributed Adjustments	\$ -2,762
i) Military to Civilian Conversions	\$ -1,648
ii) Unobligated Balances	\$ -700
iii) Audit of DoD Financial Systems	\$ -414
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -1,607
i) Efficiencies and Managment Improvements (Sec 8086, P.L. 109-148, FY 2006 Appn Act).....	\$ -1,043
ii) Economic Assumptions (Sec 8125, P.L. 109-148, FY 2006 Appn Act).....	\$ -321
iii) Excessive Growth in the Procurement of A&AS (Sec 8087, P.L. 109-148, FY 2006 Appn Act).....	\$ -217
iv) DoD Working Capital Funds (Sec 8094, P.L. 109-148, FY 2006 Appn Act).....	\$ -18
v) Limit Excessive Growth in Travel/Trans of Persons (Sec 8109a, P.L. 109-148, FY 2006 Appn Act).....	\$ -8
FY 2006 Appropriated Amount	\$ 176,287
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

FY 2006 Appropriated and Supplemental Funding	\$ 176,287
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
Revised FY 2006 Estimate	\$ 176,287
5. Less: Emergency Supplemental Funding.....	\$ 0
Normalized FY 2006 Current Estimate	\$ 176,287
6. Price Change	\$ 3,975
7. Transfers.....	\$ 0
8. Program Increases.....	\$ 16,334
a) Annualization of New FY 2006 Program.....	\$ 0
b) One-Time FY 2007 Costs.....	\$ 0
c) Program Growth in FY 2007	\$ 16,334
i) Professional Development and Off Duty and Voluntary Education	\$ 10,395
There is no growth in this program. The only reason for the apparent growth is due to a technical database error. A program reduction of \$32,120 intended for this program under sub activity group 33C was misapplied to sub activity group 33D. As a result, the program change from FY 2006 to FY 2007 is overstated by the amount of this error. This will be corrected before the impacted years take affect. (FY 2006 Base \$187,124)	
ii) Competitive Sourcing & Privatization (CS&P) Program	\$ 5,605
The Air Force conducts studies pursuant to OMB Circular A-76 to determine if selected commercial activities should be conducted with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves funds in a separate account until the A-76 study is complete. This increase is the result of moving funds into the CS&P holding accounts as studies are initiated. (FY 2006 Base \$-667)	
iii) Civilian Pay.....	\$ 334
The FY 2007 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. This program reflects an overall increase of \$334 thousand the negative program growth is	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

driven by the following breakout of changes in FY 2007. (1) An increase of \$898 thousand represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates and newly approved special salary rates. It includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (2) The Air Force conducts studies according to OMB Circular A-76 to determine if certain functions should be supported with in-house labor or contracted out. The increase of \$104 thousand is the result of moving funding to civilian pay following a contract competition that was retained in-house. (3) The decrease of \$307 thousand represent adjusted funding requirements associated with manpower changes due to adjustments in Mission requirements. (4) A decrease of \$308 thousand reflects adjustments and a realignment of funds to multiple Air Force programs and now accurately reflects force structure, manpower and funding associated with Air Force Total Force Integration. (5) A decrease of \$53 thousand reflects reductions to this program to free resources to fund higher priority warfighter requirements as approved by the Air Force Corporate Structure. (FY 2006 Base \$25,978)

9. Program Decreases.....	\$ -3,749
a) One-Time FY 2006 Costs.....	\$ 0
b) Annualization of FY 2006 Program Decreases	\$ 0
c) Program Decreases in FY 2007	\$ -3,749
i) Air Force Transformation	\$ -3,749
In an effort to modernize and recapitalize our force structure, the United States Air Force has initiated a transformation flight plan focusing on three major areas: streamlining the organizational structure, incorporating process efficiencies, and continuing force structure reductions to become a more lethal, agile, and balanced total force. These three areas will produce savings in Air Force readiness and personnel accounts, necessary to produce the investment capital associated with Air Force transformation that will continue through the FYDP. (FY 2006 Base \$0)	

FY 2007 Budget Request.....	\$ 192,847
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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>Off-Duty & Voluntary Education</u>			
Enrollments	279,237	284,483	289,651
Voluntary Education Assistance Program			
(VEAP) Matching Payments (\$s in Millions)	\$151	\$148	\$146
Education Assistance Test Programs (EATP)			
Cash Payouts - Section 901 (K)	\$ 65	\$ 64	\$ 62

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

V. Personnel Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>25</u>	<u>23</u>	<u>23</u>	<u>0</u>
Officer	5	0	0	0
Enlisted	20	23	23	0
<u>Civilian End Strength (Total)</u>	<u>430</u>	<u>405</u>	<u>401</u>	<u>-4</u>
U.S. Direct Hire	419	397	393	-4
Foreign National Direct Hire	<u>5</u>	<u>2</u>	<u>2</u>	<u>0</u>
Total Direct Hire	424	399	395	-4
Foreign National Indirect Hire	6	6	6	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>33</u>	<u>25</u>	<u>23</u>	<u>-2</u>
Officer	8	3	0	-3
Enlisted	25	22	23	1
<u>Civilian FTEs (Total)</u>	<u>433</u>	<u>407</u>	<u>403</u>	<u>-4</u>
U.S. Direct Hire	423	399	395	-4
Foreign National Direct Hire	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Total Direct Hire	425	401	397	-4
Foreign National Indirect Hire	8	6	6	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>59,797</u>	<u>64,574</u>	<u>67,742</u>	<u>3,168</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

VI. OP-32A Line Items:

	<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	22,267	0	711	-1,733	21,245
103	WAGE BOARD	3,027	0	100	1,393	4,520
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	119	0	3	-75	47
107	SEPARATION INCENTIVES	9	0	0	-9	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	25,422	0	814	-424	25,812
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	409	0	9	-224	194
	TOTAL TRAVEL	409	0	9	-224	194
<u>DWCF SUPPLIES AND MATERIALS</u>						
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	2	0	0	851	853
	TOTAL DWCF SUPPLIES AND MATERIALS	2	0	0	851	853
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	0	0	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	0	0	0	0	0
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	10	0	0	-10	0
	TOTAL OTHER FUND PURCHASES	10	0	0	-10	0
<u>TRANSPORTATION</u>						
708	MSC CHARTED CARGO	1	0	0	-1	0
771	COMMERCIAL TRANSPORTATION	0	0	0	0	0
	TOTAL TRANSPORTATION	1	0	0	-1	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

	<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 PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	140	0	4	22	166
914	PURCHASED COMM (NON-DWCF)	6	0	0	-3	3
915	RENTS (NON-GSA)	123	0	3	-123	3
920	SUPPLIES & MATERIALS (NON-DWCF)	5,412	0	129	-4,868	673
921	PRINTING & REPRODUCTION	19	0	0	-19	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	0	0
923	FACILITY MAINTENANCE BY CONTRACT	14	0	0	-14	0
925	EQUIPMENT (NON-DWCF)	1,974	0	47	-2,021	0
926	OTHER OVERSEAS PURCHASES	0	0	0	112	112
932	MANAGEMENT & PROFESSIONAL SUP SVS	141	0	2	-50	93
933	STUDIES, ANALYSIS, & EVALUATIONS	67	0	1	-27	41
934	ENGINEERING & TECHNICAL SERVICES	98	0	2	-37	63
989	OTHER CONTRACTS	150,968	0	3,622	-129,910	24,680
998	OTHER COSTS	0	0	0	123,594	123,594
	TOTAL OTHER PURCHASES	158,962	0	3,810	-13,344	149,428
Grand Total		184,806	0	4,633	-13,152	176,287

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Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

	<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	21,245	0	515	385	22,145
103	WAGE BOARD	4,520	0	120	-27	4,613
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	47	0	1	-1	47
107	SEPARATION INCENTIVES	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	25,812	0	636	357	26,805
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	194	0	4	18	216
	TOTAL TRAVEL	194	0	4	18	216
<u>DWCF SUPPLIES AND MATERIALS</u>						
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	853	0	18	1	872
	TOTAL DWCF SUPPLIES AND MATERIALS	853	0	18	1	872
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	0	0	0	216	216
	TOTAL DWCF EQUIPMENT PURCHASES	0	0	0	216	216
<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>						
708	MSC CHARTED CARGO	0	0	0	0	0
771	COMMERCIAL TRANSPORTATION	0	0	0	22	22
	TOTAL TRANSPORTATION	0	0	0	22	22

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

	FY 2006	Foreign	Price	Program	FY 2007	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	166	27	4	-23	174
914	PURCHASED COMM (NON-DWCF)	3	0	0	0	3
915	RENTS (NON-GSA)	3	0	0	0	3
920	SUPPLIES & MATERIALS (NON-DWCF)	673	3	14	32	722
921	PRINTING & REPRODUCTION	0	0	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	-1	62	61
923	FACILITY MAINTENANCE BY CONTRACT	0	0	0	0	0
925	EQUIPMENT (NON-DWCF)	0	0	0	37	37
926	OTHER OVERSEAS PURCHASES	112	0	2	6	120
932	MANAGEMENT & PROFESSIONAL SUP SVS	93	0	2	-2	93
933	STUDIES, ANALYSIS, & EVALUATIONS	41	0	1	-1	41
934	ENGINEERING & TECHNICAL SERVICES	63	0	1	-4	60
989	OTHER CONTRACTS	24,680	0	542	1,229	26,451
998	OTHER COSTS	123,594	0	2,722	10,635	136,951
	TOTAL OTHER PURCHASES	149,428	30	3,287	11,971	164,716
Grand Total		176,287	30	3,945	12,585	192,847

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training

I. Description of Operations Financed:

This Sub-Activity Group finances two distinct programs: Centrally Managed Salary Account (CMSA) and Training and Education for civilians.

The CMSA supports a force renewal program that provides a properly sized and well-balanced work force and includes interns and student co-ops assigned across all functional areas of the civilian work force. CMSA accounts for 75% of this Sub-Activity Group's funding. CMSA funds intern and co-op salaries, recruiting activities, and bonuses (e.g., recruiting bonuses and repaying of student loans for targeted hard-to-fill specialties). Additionally, CMSA funding supports a force development program that provides a pool of qualified and experienced people to fill mid-level through Senior Executive Service (SES) positions and includes career broadening and rotational assignments. The FY 2006 and 2007 programs include funds to maintain programmed full time employees (FTEs) and workyears. Included in the baseline are increases to the force renewal program for additional interns and co-ops to address the aging civilian workforce crisis. This program also includes funding for intern recruiting bonuses, a student loan repayment program and relocation bonuses. Furthermore, the FY 2006 and 2007 programs include funding for the recruiting and retention of journeyman-level scientists and engineers (S&E). Finally, this program includes funding for marketing employment opportunities at the college level for scientists and engineers.

The remaining 25% of funding in this Sub-Activity supports civilian education and training. Civilian education and training provides technical, professional, and specialized skill training, supervisory and management development, and administrative and clerical instruction to over 89,000 Air Force civilian employees. Funds are used to train a broad array of civilians from those who maintain Air Force facilities and aircraft to those who are involved in the research and design of advanced systems. The FY 2006 and 2007 programs include funding to meet additional training requirements resulting from the increased number of interns hired in FY 2004 and FY 2005 and for the additional interns that will be hired in FY 2006, in conjunction with the Force Development/Force Shaping initiatives. This program also includes additional funding to meet skill and proficiency training and retraining requirements identified for civilians with 10 or more years of service who will replace those civilians retiring in the next 3-5 years. Funding is geared to address human capital crisis in the AF civilian workforce.

II. Force Structure Summary:

N/A

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Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training

III. Financial Summary (\$ In Thousands):

		<u>FY 2006</u>				
	<u>FY 2005</u>	<u>Budget</u>		<u>Normalized</u>		<u>FY 2007</u>
A. <u>Program Elements:</u>	<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>		<u>Estimate</u>
				<u>Estimate</u>		
1. CIV TRAINING/EDUCATION/DEVELOPMENT	\$124,448	\$148,557	\$141,076	\$141,076		\$115,394
SUBACTIVITY GROUP TOTAL	\$124,448	\$148,557	\$141,076	\$141,076		\$115,394
					Change	Change
					<u>FY 06/FY 06</u>	<u>FY 06/FY 07</u>
B. <u>Reconciliation Summary:</u>						
BASELINE FUNDING				\$148,557		\$141,076
Congressional Adjustments (Distributed)				-4,000		
Congressional Adjustments (Undistributed)				-2,093		
Adjustments to Meet Congressional Intent				0		
Congressional Adjustments (General Provisions)				-1,388		
SUBTOTAL APPROPRIATED AMOUNT				141,076		
War Related and Disaster Supplemental Appropriation				0		
X-Year Carryover				0		
Fact-of-Life Changes (2006 to 2006 Only)				<u>0</u>		
SUBTOTAL BASELINE FUNDING				141,076		
Anticipated Reprogramming (Requiring 1415 Actions)				0		
Less: War Related and Disaster Supplemental Appropriation				0		
Less: X-Year Carryover				0		
Price Change				0		3,376
Functional Transfers				0		0
Program Changes				<u>0</u>		<u>-29,058</u>
NORMALIZED CURRENT ESTIMATE				\$141,076		\$115,394

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training

C. Reconciliation of Increases and Decreases:

FY 2006 President's Budget Request	\$ 148,557
1. Congressional Adjustments	\$ -7,481
a) Distributed Adjustments	\$ -4,000
i) Baseline Adjustment for One-Time Increase	\$ -4,000
b) Undistributed Adjustments	\$ -2,093
i) Military to Civilian Conversions	\$ -1,244
ii) Unobligated Balances	\$ -531
iii) Audit of DoD Financial Systems	\$ -318
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -1,388
i) Efficiencies and Managment Improvements (Sec 8086, P.L. 109-148, FY 2006 Appn Act).....	\$ -806
ii) Economic Assumptions (Sec 8125, P.L. 109-148, FY 2006 Appn Act).....	\$ -251
iii) Limit Excessive Growth in Travel/Trans of Persons (Sec 8109a, P.L. 109-148, FY 2006 Appn Act).....	\$ -199
iv) Excessive Growth in the Procurement of A&AS (Sec 8087, P.L. 109-148, FY 2006 Appn Act).....	\$ -132
FY 2006 Appropriated Amount	\$ 141,076
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2006 Appropriated and Supplemental Funding	\$ 141,076

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training

4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
Revised FY 2006 Estimate.....	\$ 141,076
5. Less: Emergency Supplemental Funding.....	\$ 0
Normalized FY 2006 Current Estimate.....	\$ 141,076
6. Price Change	\$ 3,376
7. Transfers.....	\$ 0
8. Program Increases.....	\$ 0
9. Program Decreases.....	\$ -29,058
a) One-Time FY 2006 Costs	\$ 0
b) Annualization of FY 2006 Program Decreases	\$ 0
c) Program Decreases in FY 2007	\$ -29,058
i) Civilian Pay.....	\$ -27,275

The FY 2007 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. This program reflects an overall decrease of \$27,275 thousand that is driven by the following breakout of changes in FY2007. (1) An increase of \$2,713 thousand represents the Air Force Military-to-Civilian Conversion program that identified military members performing work not directly associated with the Air Force core war fighting mission and converted the military positions to civilian positions. The costs of these Military-to-Civilian conversions are a transfer from the military personnel account to the civilian pay account. (2) An increase of \$1,684 thousand represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates and newly approved special salary rates. It includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (3) A decrease of \$1,674 thousand reflects adjustments and a realignment of funds to multiple Air Force programs and now accurately reflects force structure, manpower and funding associated with Air Force Total Force Integration. (4) A decrease of \$287 thousand reflects reductions to this program to free resources to fund higher priority warfighter requirements as approved by the Air Force Corporate Structure. (5) A decrease of \$29,711 thousand applied to this entire sub-activity group based on past Congressional reductions for unobligated

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Fiscal Year (FY) 2007 Budget Estimates
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balances, the Department of Defense adjusted the Air Force O&M account in this area in FY 2007. (FY 2006 Base \$121,216)

ii) Professional Development and Off Duty and Voluntary Education \$ -1,783

This amount includes a portion of a \$32,120 program cut intended for SAG 033C that was misapplied to SAG 033D. Due to this technical error, the current program growth in SAG 033D is overstated by \$32,120. The FY 2007 amount should be \$83,274. This will be corrected before the impacted years take affect.

FY 2007 Budget Request..... \$ 115,394

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Operation and Maintenance, Air Force
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Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Civilian Education and Training:			
Other Professional Training			
Input (training events).....	38,952	39,420	41,785
Central Salary Account (includes civilian pay to maintain programmed FTEs, recruiting bonuses, relocation bonuses, repayment of student loans)			
Input (end strength).....	1,658	1,778	1,948
S&E Recruiting Journey Level Bonuses	630	630	630
(FY2005 S&E performance criteria based on an average recruiting bonus of \$7,260 for entry level recruiting bonuses and \$16,844 for journey-level recruiting bonuses)			
S&E Retention Journey Level Bonuses.....	200	200	200
(FY2005 S&E performance criteria based on an average retention bonus of \$8,499 for GS-12s and \$10,107 for GS-13s)			

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Operation and Maintenance, Air Force
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Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training

V. Personnel Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>1,680</u>	<u>1,778</u>	<u>1,948</u>	<u>170</u>
U.S. Direct Hire	1,679	1,778	1,948	170
Foreign National Direct Hire	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,680	1,778	1,948	170
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>1,588</u>	<u>1,718</u>	<u>1,863</u>	<u>145</u>
U.S. Direct Hire	1,588	1,718	1,863	145
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,588	1,718	1,863	145
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>66,676</u>	<u>70,556</u>	<u>52,003</u>	<u>-18,553</u>

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Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training

VI. OP-32A Line Items:

	<u>FY 2005</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2006</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	104,248	0	3,337	13,631	121,216
103	WAGE BOARD	1,633	0	54	-1,687	0
110	UNEMPLOYMENT COMP	1	0	0	-1	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	105,882	0	3,391	11,943	121,216
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	59	0	0	-59	0
308	TRAVEL OF PERSONS	4,711	0	113	-474	4,350
	TOTAL TRAVEL	4,770	0	113	-533	4,350
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	1,249	0	25	-1,274	0
	TOTAL TRANSPORTATION	1,249	0	25	-1,274	0
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	43	0	1	-44	0
914	PURCHASED COMM (NON-DWCF)	7	0	0	-7	0
920	SUPPLIES & MATERIALS (NON-DWCF)	739	0	18	-320	437
932	MANAGEMENT & PROFESSIONAL SUP SVS	107	0	3	6	116
933	STUDIES, ANALYSIS, & EVALUATIONS	51	0	1	1	53
934	ENGINEERING & TECHNICAL SERVICES	74	0	2	1	77
989	OTHER CONTRACTS	11,526	0	277	3,024	14,827
	TOTAL OTHER PURCHASES	12,547	0	302	2,661	15,510
Grand Total		124,448	0	3,831	12,797	141,076

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training

	<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	121,216	0	2,940	-27,275	96,881
103	WAGE BOARD	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	121,216	0	2,940	-27,275	96,881
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	0	0	0	0	0
308	TRAVEL OF PERSONS	4,350	0	95	-566	3,879
	TOTAL TRAVEL	4,350	0	95	-566	3,879
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	0	0	0	0	0
	TOTAL TRANSPORTATION	0	0	0	0	0
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	0	0	0
914	PURCHASED COMM (NON-DWCF)	0	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	437	0	10	-97	350
932	MANAGEMENT & PROFESSIONAL SUP SVS	116	0	2	-39	79
933	STUDIES, ANALYSIS, & EVALUATIONS	53	0	1	-19	35
934	ENGINEERING & TECHNICAL SERVICES	77	0	2	-29	50
989	OTHER CONTRACTS	14,827	0	326	-1,033	14,120
	TOTAL OTHER PURCHASES	15,510	0	341	-1,217	14,634
	Grand Total	141,076	0	3,376	-29,058	115,394

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

I. Description of Operations Financed:

Air Force Junior Reserve Officer Training Corps units are located in high schools throughout the nation, and at selected dependent schools in Europe and Guam. This program is primarily designed to instill, within students of United States secondary educational institutions, the values of citizenship, service to the United States, personal responsibility, a sense of accomplishment, and the motivation to graduate from high school.

II. Force Structure Summary:

This Sub-Activity Group's force structure for FY 2006 is 851 continental United States (CONUS) JROTC Units and 18 JROTC overseas units for a total of 869 units. Planned Expansion consists of 75 new units in FY 2006, and 76 in FY 2007 to meet previous congressional mandates. The average unit has about 132 Cadets.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

III. Financial Summary (\$ In Thousands):

		<u>FY 2006</u>				
		<u>FY 2005</u>	<u>Budget</u>		<u>Normalized</u>	
		<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2007</u>
					<u>Estimate</u>	<u>Estimate</u>
A. <u>Program Elements:</u>						
1.	JUNIOR ROTC	\$50,037	\$57,573	\$55,846	\$55,846	\$60,380
	SUBACTIVITY GROUP TOTAL	\$50,037	\$57,573	\$55,846	\$55,846	\$60,380
B. <u>Reconciliation Summary:</u>					<u>Change</u>	<u>Change</u>
					<u>FY 06/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING					\$57,573	\$55,846
	Congressional Adjustments (Distributed)				0	
	Congressional Adjustments (Undistributed)				-836	
	Adjustments to Meet Congressional Intent				0	
	Congressional Adjustments (General Provisions)				-891	
SUBTOTAL APPROPRIATED AMOUNT					55,846	
	War Related and Disaster Supplemental Appropriation				0	
	X-Year Carryover				0	
	Fact-of-Life Changes (2006 to 2006 Only)				<u>0</u>	
SUBTOTAL BASELINE FUNDING					55,846	
	Anticipated Reprogramming (Requiring 1415 Actions)				0	
	Less: War Related and Disaster Supplemental Appropriation				0	
	Less: X-Year Carryover				0	
	Price Change				0	1,233
	Functional Transfers				0	0
	Program Changes				<u>0</u>	<u>3,301</u>
NORMALIZED CURRENT ESTIMATE					\$55,846	\$60,380

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

C. Reconciliation of Increases and Decreases:

FY 2006 President's Budget Request	\$ 57,573
1. Congressional Adjustments	\$ -1,727
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -836
i) Military to Civilian Conversions	\$ -498
ii) Unobligated Balances	\$ -212
iii) Audit of DoD Financial Systems	\$ -126
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -891
i) Excessive Growth in the Procurement of A&AS (Sec 8087, P.L. 109-148, FY 2006 Appn Act).....	\$ -441
ii) Efficiencies and Managment Improvements (Sec 8086, P.L. 109-148, FY 2006 Appn Act).....	\$ -332
iii) Economic Assumptions (Sec 8125, P.L. 109-148, FY 2006 Appn Act).....	\$ -104
iv) Limit Excessive Growth in Travel/Trans of Persons (Sec 8109a, P.L. 109-148, FY 2006 Appn Act).....	\$ -12
v) DoD Working Capital Funds (Sec 8094, P.L. 109-148, FY 2006 Appn Act).....	\$ -2
FY 2006 Appropriated Amount	\$ 55,846
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2006 Appropriated and Supplemental Funding	\$ 55,846

DEPARTMENT OF THE AIR FORCE
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4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
Revised FY 2006 Estimate.....	\$ 55,846
5. Less: Emergency Supplemental Funding.....	\$ 0
Normalized FY 2006 Current Estimate.....	\$ 55,846
6. Price Change	\$ 1,233
7. Transfers.....	\$ 0
8. Program Increases.....	\$ 3,301
a) Annualization of New FY 2006 Program.....	\$ 0
b) One-Time FY 2007 Costs.....	\$ 0
c) Program Growth in FY 2007	\$ 3,301
i) Junior Reserve Officer Training Corps Expansion	\$ 3,061
Provides contract, travel of persons, management and professional services and supply funding in support of the DoD expansion of the Junior Reserve Officer Training Corps (JROTC) program from 744 units to 869. Planned expansion consists of 76 new units in FY 07 to meet previous congressional mandates. (FY 2006 Base \$57,573)	
ii) Civilian Pay.....	\$ 240
The FY 2007 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. This program reflects an overall increase of \$240 thousand that is driven by the following breakout of changes in FY2007. (1) An increase of \$10 thousand represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates and newly approved special salary rates. It includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (2) A decrease of \$15 thousand reflects adjustments and a realignment of funds to multiple Air Force programs and now accurately reflects force structure, manpower and funding associated with Air Force Total Force Integration. (3) A decrease of \$3 thousand reflects reductions to this program to free resources to fund higher priority warfighter requirements as approved by the Air Force Corporate Structure. (4) A \$248 thousand increase is driven by the adjusted funding requirements associated with manpower changes due to adjustments in mission requirements. (FY 2006 Base \$1,318)	

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9. Program Decreases.....	\$ 0
FY 2007 Budget Request.....	\$ 60,380

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Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2005</u>	<u>FY2006</u>	<u>FY2007</u>
JROTC Enrollment	102,122	111,496	120,997

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Activity Group: Other Training and Education
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V. Personnel Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>27</u>	<u>28</u>	<u>28</u>	<u>0</u>
Officer	19	21	21	0
Enlisted	8	7	7	0
<u>Civilian End Strength (Total)</u>	<u>20</u>	<u>24</u>	<u>29</u>	<u>5</u>
U.S. Direct Hire	20	24	29	5
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	20	24	29	5
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>34</u>	<u>28</u>	<u>28</u>	<u>0</u>
Officer	26	20	21	1
Enlisted	8	8	7	-1
<u>Civilian FTEs (Total)</u>	<u>24</u>	<u>24</u>	<u>27</u>	<u>3</u>
U.S. Direct Hire	24	24	27	3
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	24	24	27	3
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>60,250</u>	<u>54,917</u>	<u>58,926</u>	<u>4,009</u>

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Activity Group: Other Training and Education
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VI. OP-32A Line Items:

	<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	1,182	0	38	-204	1,016
103 WAGE BOARD	264	0	9	29	302
TOTAL CIVILIAN PERSONNEL COMPENSATION	1,446	0	47	-175	1,318
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	513	0	12	-259	266
TOTAL TRAVEL	513	0	12	-259	266
<u>DWCF SUPPLIES AND MATERIALS</u>					
417 LOCAL PROC FUND MNGD SUPP/MATERIALS	1	0	0	109	110
TOTAL DWCF SUPPLIES AND MATERIALS	1	0	0	109	110
<u>DWCF EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	21	0	1	-22	0
TOTAL DWCF EQUIPMENT PURCHASES	21	0	1	-22	0
<u>OTHER PURCHASES</u>					
920 SUPPLIES & MATERIALS (NON-DWCF)	3,007	0	72	-1,844	1,235
921 PRINTING & REPRODUCTION	300	0	7	1,324	1,631
925 EQUIPMENT (NON-DWCF)	166	0	4	107	277
932 MANAGEMENT & PROFESSIONAL SUP SVS	2,610	0	63	1,613	4,286
933 STUDIES, ANALYSIS, & EVALUATIONS	1,250	0	30	671	1,951
934 ENGINEERING & TECHNICAL SERVICES	1,801	0	43	1,007	2,851
989 OTHER CONTRACTS	37,446	0	899	2,875	41,220
998 OTHER COSTS	1,476	0	35	-810	701
TOTAL OTHER PURCHASES	48,056	0	1,153	4,943	54,152
Grand Total	50,037	0	1,213	4,596	55,846

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Operation and Maintenance, Air Force
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Activity Group: Other Training and Education
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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>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	1,016	0	25	241	1,282
103 WAGE BOARD	302	0	8	-1	309
TOTAL CIVILIAN PERSONNEL COMPENSATION	1,318	0	33	240	1,591
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	266	0	6	14	286
TOTAL TRAVEL	266	0	6	14	286
<u>DWCF SUPPLIES AND MATERIALS</u>					
417 LOCAL PROC FUND MNGD SUPP/MATERIALS	110	0	2	0	112
TOTAL DWCF SUPPLIES AND MATERIALS	110	0	2	0	112
<u>DWCF EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	0	0	0	0	0
TOTAL DWCF EQUIPMENT PURCHASES	0	0	0	0	0
<u>OTHER PURCHASES</u>					
920 SUPPLIES & MATERIALS (NON-DWCF)	1,235	0	27	4	1,266
921 PRINTING & REPRODUCTION	1,631	0	36	24	1,691
925 EQUIPMENT (NON-DWCF)	277	0	6	7	290
932 MANAGEMENT & PROFESSIONAL SUP SVS	4,286	0	94	675	5,055
933 STUDIES, ANALYSIS, & EVALUATIONS	1,951	0	43	313	2,307
934 ENGINEERING & TECHNICAL SERVICES	2,851	0	63	293	3,207
989 OTHER CONTRACTS	41,220	0	908	1,711	43,839
998 OTHER COSTS	701	0	15	20	736
TOTAL OTHER PURCHASES	54,152	0	1,192	3,047	58,391
Grand Total	55,846	0	1,233	3,301	60,380

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Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

I. Description of Operations Financed:

Logistics Operations funds readiness requirements of Air Force Materiel Command's (AFMC) Air Logistics Centers, Product Centers, Headquarters, the Air Force's Acquisition Program Executive Offices and several Field Operating Agencies. Roughly half of these resources pay the civilian workforce and associated travel and transportation costs. Resources support purchased equipment maintenance, supplies, equipment, contractual services (including sustaining engineering for munitions), oil analysis, vehicles, common support equipment and their exchangeable components. Funds also used for reimbursement of information services provided by Defense Information Systems Agency, which provides organic services above and beyond Internet service provider activities. In addition, funding supports the maintenance and sustainment of Air Force-wide Logistics Information Systems, depot and retail level. Furthermore, funds support Air Force-wide Commodity Technical Orders primarily for weapon system engines and support equipment.

Finally, Logistics Operations funds depot maintenance of non-weapon specific systems and equipment. AFMC manages the resources and accomplishes work via organic, interservice or contract facilities. Comprehensive logistics and acquisition support activities work together to ensure Air Force readiness and sustainability. These activities are located at seven Continental United States (CONUS) Air Force bases: Eglin, Hanscom, Hill, Kirtland, Robins, Tinker and Wright-Patterson.

II. Force Structure Summary:

Air Force Materiel Command's three Air Logistics Centers, three Product Centers, two Test Centers, one Office of Scientific Research, two Specialized Centers and one Lab provide cradle-to-grave acquisition and logistics support throughout the Air Force.

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III. Financial Summary (\$ In Thousands):

		<u>FY 2006</u>				
		<u>FY 2005</u>	<u>Budget</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2007</u>
		<u>Actual</u>	<u>Request</u>		<u>Current</u>	<u>Estimate</u>
A. Program Elements:					<u>Estimate</u>	
1.	DEPOT MAINTENANCE (NON-IF)	\$44,764	\$47,845	\$47,171	\$47,171	\$47,108
2.	ENGINEERING INSTALLATION SPT - AFMC	15,405	17,073	16,186	16,186	15,801
3.	LOGISTICS OPERATIONS (NON-DWCF)	402,366	443,515	429,922	424,503	421,405
4.	LOGISTICS SUPPORT ACTIVITIES	212,607	247,287	238,530	238,530	258,002
5.	MANAGEMENT HQ - LOGISTICS	108,228	68,613	65,300	65,300	87,109
6.	STOCK FUND CASH RQMTS (SVC-MANAGED)	<u>0</u>	<u>47,857</u>	<u>45,741</u>	<u>45,741</u>	<u>63,474</u>
	SUBACTIVITY GROUP TOTAL	\$783,370	\$872,190	\$842,850	\$837,431	\$892,899
					Change	Change
					<u>FY 06/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING					\$872,190	\$837,431
Congressional Adjustments (Distributed)					10,150	
Congressional Adjustments (Undistributed)					-31,525	
Adjustments to Meet Congressional Intent					0	
Congressional Adjustments (General Provisions)					-7,965	
SUBTOTAL APPROPRIATED AMOUNT					842,850	
War Related and Disaster Supplemental Appropriation					0	
X-Year Carryover					0	
Fact-of-Life Changes (2006 to 2006 Only)					-5,419	
SUBTOTAL BASELINE FUNDING					837,431	
Anticipated Reprogramming (Requiring 1415 Actions)					0	
Less: War Related and Disaster Supplemental Appropriation					0	
Less: X-Year Carryover					0	
Price Change					0	23,881
Functional Transfers					0	0
Program Changes					<u>0</u>	<u>31,587</u>
NORMALIZED CURRENT ESTIMATE					\$837,431	\$892,899

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Activity Group: Logistics Operations
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C. Reconciliation of Increases and Decreases:

FY 2006 President's Budget Request	\$ 872,190
1. Congressional Adjustments	\$ -29,340
a) Distributed Adjustments	\$ 10,150
i) Hickam AFB Alternative Fuel Vehicle Program	\$ 3,400
ii) Engine Health Management Data Repository Center	\$ 2,550
iii) Air Operations Combat Support (AOCS)	\$ 1,800
iv) Center for Parts Configuration Management (CPCM)	\$ 1,400
v) Aircraft Defect Detection and Performance Management Application	\$ 1,000
b) Undistributed Adjustments	\$ -31,525
i) Administrative and Service-Wide Activities	\$ -17,268
ii) Military to Civilian Conversions	\$ -8,523
iii) Unobligated Balances	\$ -3,613
iv) Audit of DoD Financial Systems	\$ -2,121
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -7,965
i) Efficiencies and Managment Improvements (Sec 8086, P.L. 109-148, FY 2006 Appn Act)	\$ -4,508
ii) Economic Assumptions (Sec 8125, P.L. 109-148, FY 2006 Appn Act)	\$ -1,489
iii) DoD Working Capital Funds (Sec 8094, P.L. 109-148, FY 2006 Appn Act)	\$ -949

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iv) Excessive Growth in the Procurement of A&AS (Sec 8087, P.L. 109-148, FY 2006 Appn Act).....	\$ -902
v) Limit Excessive Growth in Travel/Trans of Persons (Sec 8109a, P.L. 109-148, FY 2006 Appn Act).....	\$ -117

FY 2006 Appropriated Amount \$ 842,850

2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ -5,419
a) Functional Transfers	\$ 0
b) Technical Adjustments.....	\$ -5,419
i) Increases.....	\$ 0
ii) Decreases	\$ -5,419
a) Civilian Pay Adjustment	\$ -5,419
Technical Adjustment to civilian pay to appropriately reflect account balances for budget year execution.	

FY 2006 Appropriated and Supplemental Funding \$ 837,431

4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
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Revised FY 2006 Estimate..... \$ 837,431

5. Less: Emergency Supplemental Funding.....	\$ 0
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Normalized FY 2006 Current Estimate \$ 837,431

6. Price Change	\$ 23,881
7. Transfers.....	\$ 0
8. Program Increases.....	\$ 45,352

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a) Annualization of New FY 2006 Program.....	\$ 0
b) One-Time FY 2007 Costs.....	\$ 0
c) Program Growth in FY 2007.....	\$ 45,352
i) Information Support Activities (ISAG).....	\$ 24,445
Funding increase reflects the restoral of a one-time transfer out in FY 2006 to support migration of activities in the Information Support Activity Group (ISAG) Working Capital Fund to direct appropriated funds. These activities support the acquisition, implementation and sustainment of Commercial Off-The Shelf (COTS)/enterprise resource planning software to better meet the requirements of the Air Force. (FY 2006 Base \$872,190)	
ii) Civilian Pay.....	\$ 18,251
The FY 2007 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. This program reflects an overall increase of \$18,251 thousand. The program growth is driven by the following breakout of changes in FY 2007. (1) An increase of \$71 thousand represents the Air Force Military-to-Civilian Conversion program that identified military members performing work not directly associated with the Air Force core warfighting mission and converted the military positions to civilian positions. The costs of these Military-to-Civilian conversions are a transfer from the military personnel account to the civilian pay account. (2) An increase of \$25,528 thousand represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates and newly approved special salary rates. It includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (3) Excluding Military-to-Civilian conversions the increase of \$652 thousand represents adjusted funding requirements associated with manpower changes, due to adjustments in mission requirements. (4) A decrease of \$8,793 thousand results from adjustments and a realignment of funds to multiple Air Force programs and now accurately reflects force structure, manpower and funding associated with Air Force Total Force Integration. (5) An increase of \$2,315 thousand is for one-time buy-in cost for implementation of Congressionally mandated National Security Personnel System (NSPS). These costs fund incremental adjustment to employee entitlements for within-grade step increases as the employees' pay is established in the new pay bands. (6) A decrease of \$1,522 thousand reflects reductions to this program to free resources to fund higher priority warfighter requirements as approved by the Air Force Corporate Structure. (FY 2006 Base \$422,216)	
iii) New Triad.....	\$ 1,576
Department of Defense (DoD) directed restoral in support of Minute Man III Intercontinental Ballistic Missile program. (FY 2006 Base \$0)	

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iv) Competitive Sourcing & Privatization (CS&P) Program \$ 1,080

The Air Force conducts studies pursuant to OMB Circular A-76 to determine if selected commercial activities should be conducted with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves funds in a separate account until the A-76 study is complete. This increase is the result of moving funds into the CS&P holding accounts as studies are initiated. (FY 2006 Base \$27,040)

9. Program Decreases..... \$ -13,765

a) One-Time FY 2006 Costs \$ 0

b) Annualization of FY 2006 Program Decreases \$ 0

c) Program Decreases in FY 2007 \$ -13,765

i) Air Force Transformation \$ -13,765

In an effort to modernize and recapitalize our force structure, the United States Air Force has initiated a transformation flight plan focusing on three major areas: streamlining the organizational structure, incorporating process efficiencies, and continuing force structure reductions to become a more lethal, agile, and balanced total force. These three areas will produce savings in Air Force readiness and personnel accounts, necessary to produce the investment capital associated with Air Force transformation that will continue through the FYDP. (FY 2006 Base \$0)

FY 2007 Budget Request..... \$ 892,899

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IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Applicable

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V. Personnel Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	5,918	5,849	5,891	42
Officer	1,610	1,467	1,494	27
Enlisted	4,308	4,382	4,397	15
<u>Civilian End Strength (Total)</u>	<u>7,255</u>	<u>7,345</u>	<u>7,703</u>	<u>358</u>
U.S. Direct Hire	7,255	7,345	7,703	358
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	7,255	7,345	7,703	358
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>5,927</u>	<u>5,890</u>	<u>5,873</u>	<u>-17</u>
Officer	1,550	1,541	1,481	-60
Enlisted	4,377	4,349	4,392	43
<u>Civilian FTEs (Total)</u>	<u>7,155</u>	<u>7,356</u>	<u>7,459</u>	<u>103</u>
U.S. Direct Hire	7,146	7,356	7,459	103
Foreign National Direct Hire	<u>6</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	7,152	7,356	7,459	103
Foreign National Indirect Hire	3	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>60,603</u>	<u>57,339</u>	<u>60,414</u>	<u>3,075</u>

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VI. OP-32A Line Items:

	<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	400,498	0	12,818	-33,250	380,066
103	WAGE BOARD	32,574	0	1,075	8,068	41,717
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	453	0	12	-248	217
107	SEPARATION INCENTIVES	1,367	0	0	-1,212	155
110	UNEMPLOYMENT COMP	409	0	0	-409	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	435,301	0	13,905	-27,051	422,155
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	3	0	0	-3	0
308	TRAVEL OF PERSONS	9,820	0	235	-7,436	2,619
	TOTAL TRAVEL	9,823	0	235	-7,439	2,619
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	12	0	1	-6	7
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	51	0	3	48,280	48,334
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	522	0	13	1,924	2,459
	TOTAL DWCF SUPPLIES AND MATERIALS	585	0	17	50,198	50,800
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	203	0	5	1,874	2,082
	TOTAL DWCF EQUIPMENT PURCHASES	203	0	5	1,874	2,082
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	62,018	0	-621	-3,094	58,303
649	AF INFO SERVICES	109,858	0	0	-68,318	41,540
671	COMMUNICATION SERVICES(DISA) TIER 2	1	0	0	-1	0
	TOTAL OTHER FUND PURCHASES	171,877	0	-621	-71,413	99,843

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Detail by Subactivity Group: Logistics Operations

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>TRANSPORTATION</u>					
703 AMC SAAM/JCS EX	0	0	0	903	903
771 COMMERCIAL TRANSPORTATION	207	0	4	139	350
TOTAL TRANSPORTATION	207	0	4	1,042	1,253
<u>OTHER PURCHASES</u>					
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	0	61	61
913 PURCHASED UTILITIES (NON-DWCF)	13	0	0	-13	0
914 PURCHASED COMM (NON-DWCF)	476	0	10	-362	124
915 RENTS (NON-GSA)	237	0	5	340	582
917 POSTAL SERVICES (U.S.P.S.)	260	0	0	-260	0
920 SUPPLIES & MATERIALS (NON-DWCF)	9,365	0	225	-7,618	1,972
921 PRINTING & REPRODUCTION	322	0	7	151	480
922 EQUIPMENT MAINTENANCE BY CONTRACT	414	0	10	18,339	18,763
923 FACILITY MAINTENANCE BY CONTRACT	1,439	0	34	-1,404	69
925 EQUIPMENT (NON-DWCF)	3,540	0	85	76,000	79,625
926 OTHER OVERSEAS PURCHASES	1	0	0	-1	0
930 OTHER DEPOT MAINT (NON-DWCF)	17,986	0	432	-223	18,195
932 MANAGEMENT & PROFESSIONAL SUP SVS	5,059	0	119	426	5,604
933 STUDIES, ANALYSIS, & EVALUATIONS	2,422	0	59	69	2,550
934 ENGINEERING & TECHNICAL SERVICES	3,491	0	83	157	3,731
989 OTHER CONTRACTS	110,170	0	2,647	-32,980	79,837
998 OTHER COSTS	10,179	0	244	36,663	47,086
TOTAL OTHER PURCHASES	165,374	0	3,960	89,345	258,679
Grand Total	783,370	0	17,505	36,556	837,431

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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	380,066	0	9,214	19,262	408,542
103	WAGE BOARD	41,717	0	1,103	-736	42,084
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	217	0	5	-222	0
107	SEPARATION INCENTIVES	155	0	0	9	164
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	422,155	0	10,322	18,313	450,790
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	0	0	0	0	0
308	TRAVEL OF PERSONS	2,619	0	58	643	3,320
	TOTAL TRAVEL	2,619	0	58	643	3,320
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	7	0	3	-3	7
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	48,334	0	3,286	14,492	66,112
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	2,459	0	53	-253	2,259
	TOTAL DWCF SUPPLIES AND MATERIALS	50,800	0	3,342	14,236	68,378
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	2,082	0	46	-1,356	772
	TOTAL DWCF EQUIPMENT PURCHASES	2,082	0	46	-1,356	772
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	58,303	0	4,373	-4,619	58,057
649	AF INFO SERVICES	41,540	0	0	58,357	99,897
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0	0
	TOTAL OTHER FUND PURCHASES	99,843	0	4,373	53,738	157,954

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	FY 2006	Foreign	Price	Program	FY 2007
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>TRANSPORTATION</u>					
703 AMC SAAM/JCS EX	903	0	47	-4	946
771 COMMERCIAL TRANSPORTATION	350	0	8	-11	347
TOTAL TRANSPORTATION	1,253	0	55	-15	1,293
<u>OTHER PURCHASES</u>					
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	61	0	1	-62	0
913 PURCHASED UTILITIES (NON-DWCF)	0	0	0	0	0
914 PURCHASED COMM (NON-DWCF)	124	0	3	2	129
915 RENTS (NON-GSA)	582	0	13	-13	582
917 POSTAL SERVICES (U.S.P.S.)	0	0	0	0	0
920 SUPPLIES & MATERIALS (NON-DWCF)	1,972	0	44	-19	1,997
921 PRINTING & REPRODUCTION	480	0	10	-11	479
922 EQUIPMENT MAINTENANCE BY CONTRACT	18,763	0	412	-3,602	15,573
923 FACILITY MAINTENANCE BY CONTRACT	69	0	2	-5	66
925 EQUIPMENT (NON-DWCF)	79,625	0	1,747	-35,971	45,401
926 OTHER OVERSEAS PURCHASES	0	0	0	0	0
930 OTHER DEPOT MAINT (NON-DWCF)	18,195	0	401	51	18,647
932 MANAGEMENT & PROFESSIONAL SUP SVS	5,604	0	123	-1,011	4,716
933 STUDIES, ANALYSIS, & EVALUATIONS	2,550	0	56	-453	2,153
934 ENGINEERING & TECHNICAL SERVICES	3,731	0	81	-820	2,992
989 OTHER CONTRACTS	79,837	0	1,756	-11,555	70,038
998 OTHER COSTS	47,086	0	1,036	-503	47,619
TOTAL OTHER PURCHASES	258,679	0	5,685	-53,972	210,392
Grand Total	837,431	0	23,881	31,587	892,899

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I. Description of Operations Financed:

Technical Support Activities funds acquisition and command support for the Air Force Materiel Command (AFMC) product centers and the Air Force Operational Test and Evaluation Center (AFOTEC). Acquisition and Command Support (ACS) provides manpower authorizations, peculiar and support equipment, technical/administrative support for the mission, staff functions and support activities of AFMC product centers. AFMC product centers include: the Air Armament Center (AAC), Eglin Air Force Base (AFB), FL; Aeronautical Systems Center (ASC), Wright Patterson AFB, OH; Electronic Systems Center (ESC), Hanscom AFB, MA; Space and Missile Systems Center (SMC), Los Angeles AFB, CA; and Human Systems Center (HSC), Brooks City Base, TX. Resources within ACS include costs to pay civilian and military personnel, travel, transportation, contractual services, supplies and equipment for the centers. ACS also funds acquisition/training and related expenses for the civilian and military Air Force acquisition workforce.

The Air Force Operational Test and Evaluation Center (AFOTEC) is the independent Operational Test and Evaluation (OT&E) agency responsible for managing the Air Force OT&E program. It is the principle agency providing timely OT&E information to the Chief of Staff of the Air Force (CSAF), the Secretary of the Air Force (SAF) and in turn the Office of the Secretary of Defense (OSD) and Congress. AFOTEC develops OT&E policies and procedures to support the Air Force and Joint Acquisition processes. The Center conducts initial operational test and evaluation (IOT&E), qualification operational test and evaluation (QOT&E) and follow-on OT&E (FOT&E) on all programs directed by HQ USAF. AFOTEC Staff Test Support consists of normal operating costs including travel, communications, computer hardware and software, technical contract support and supplies/equipment for the Headquarters, 6 Detachments and 23 Operating Locations dispersed across CONUS.

II. Force Structure Summary:

Air Force Materiel Command's Product Centers conceive, design, develop, integrate and acquire Air Force systems, subsystems and related equipment. AAC is responsible for acquisition of airborne missile and armament systems; ASC is responsible for acquisition of aircraft and other aeronautical systems, as well as life support systems; HSC manages aerospace medicine studies, analysis and technology; SMC plans, programs and manages space systems; and ESC is responsible for acquisition of C4ISR electronic systems.

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III. Financial Summary (\$ In Thousands):

		<u>FY 2006</u>				
	<u>FY 2005</u>	<u>Budget</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2007</u>	
A. <u>Program Elements:</u>	<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
1. ACQUISITION AND COMMAND SUPPORT	\$391,321	\$616,366	\$592,686	\$592,671		\$593,459
2. AF OPERATIONAL TEST AND EVAL CENTER	<u>34,772</u>	<u>35,430</u>	<u>36,093</u>	<u>36,093</u>		<u>35,605</u>
SUBACTIVITY GROUP TOTAL	\$426,093	\$651,796	\$628,779	\$628,764		\$629,064
				<u>Change</u>	<u>Change</u>	
				<u>FY 06/FY 06</u>	<u>FY 06/FY 07</u>	
BASELINE FUNDING				\$651,796	\$628,764	
Congressional Adjustments (Distributed)				2,400		
Congressional Adjustments (Undistributed)				-20,649		
Adjustments to Meet Congressional Intent				0		
Congressional Adjustments (General Provisions)				<u>-4,768</u>		
SUBTOTAL APPROPRIATED AMOUNT				628,779		
War Related and Disaster Supplemental Appropriation				0		
X-Year Carryover				0		
Fact-of-Life Changes (2006 to 2006 Only)				<u>-15</u>		
SUBTOTAL BASELINE FUNDING				628,764		
Anticipated Reprogramming (Requiring 1415 Actions)				0		
Less: War Related and Disaster Supplemental Appropriation				0		
Less: X-Year Carryover				0		
Price Change				0		13,169
Functional Transfers				0		0
Program Changes				<u>0</u>		<u>-12,869</u>
NORMALIZED CURRENT ESTIMATE				\$628,764		\$629,064

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C. Reconciliation of Increases and Decreases:

FY 2006 President's Budget Request	\$ 651,796
1. Congressional Adjustments	\$ -23,017
a) Distributed Adjustments	\$ 2,400
i) Expand Rapid Retargeting Training and Services at WRALC	\$ 2,400
b) Undistributed Adjustments	\$ -20,649
i) Administrative and Service-Wide Activities	\$ -10,589
ii) Military to Civilian Conversions	\$ -5,988
iii) Unobligated Balances	\$ -2,573
iv) Audit of DoD Financial Systems	\$ -1,499
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -4,768
i) Efficiencies and Managment Improvements (Sec 8086, P.L. 109-148, FY 2006 Appn Act).....	\$ -2,724
ii) Economic Assumptions (Sec 8125, P.L. 109-148, FY 2006 Appn Act).....	\$ -843
iii) Excessive Growth in the Procurement of A&AS (Sec 8087, P.L. 109-148, FY 2006 Appn Act).....	\$ -819
iv) Limit Excessive Growth in Travel/Trans of Persons (Sec 8109a, P.L. 109-148, FY 2006 Appn Act).....	\$ -360
v) DoD Working Capital Funds (Sec 8094, P.L. 109-148, FY 2006 Appn Act).....	\$ -22
FY 2006 Appropriated Amount	\$ 628,779
2. War-Related and Disaster Supplemental Appropriations	\$ 0

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3. Fact-of-Life Changes	\$	-15
a) Functional Transfers	\$	0
b) Technical Adjustments.....	\$	-15
i) Increases.....	\$	0
ii) Decreases	\$	-15
a) Prior Year Technical Adjustment	\$	-15
Minor prior year technical adjustment to balance with DoD accounts.		
FY 2006 Appropriated and Supplemental Funding	\$	628,764
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$	0
Revised FY 2006 Estimate.....	\$	628,764
5. Less: Emergency Supplemental Funding.....	\$	0
Normalized FY 2006 Current Estimate	\$	628,764
6. Price Change	\$	13,169
7. Transfers.....	\$	0
8. Program Increases.....	\$	4,322
a) Annualization of New FY 2006 Program.....	\$	0
b) One-Time FY 2007 Costs	\$	0
c) Program Growth in FY 2007	\$	4,322

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i) Competitive Sourcing & Privatization (CS&P) Program \$ 2,497

The Air Force conducts studies pursuant to OMB Circular A-76 to determine if selected commercial activities should be conducted with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves funds in a separate account until the A-76 study is complete. This increase is the result of moving funds into the CS&P holding accounts as studies are initiated. (FY 2006 Base \$529)

ii) Civilian Pay..... \$ 1,825

The FY 2007 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. This program reflects an overall increase of \$1,825 thousand that is driven by the following breakout of changes in FY 2007. (1) An increase of \$22 thousand represents the Air Force Military-to-Civilian Conversion program that identified military members performing work not directly associated with the Air Force core warfighting mission and converted the military positions to civilian positions. The costs of these Military-to-Civilian positions are a transfer from the military personnel account to the civilian pay account. (2) An increase of \$5,652 thousand represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates and newly approved special salary rates. It includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (3) Excluding Military-to-Civilian conversions the decrease of \$384 thousand represents adjusted funding requirements associated with manpower changes, due to adjustments in mission requirements. (4) A decrease of \$5,920 thousand results from adjustments and a realignment of funds to multiple Air Force programs and now accurately reflects force structure, manpower and funding associated with Air Force Total Force Integration. (5) An increase of \$3,472 thousand is for one-time buy-in cost for implementation of Congressionally mandated National Security Personnel System (NSPS). These costs fund incremental adjustment to employee entitlements for within-grade step increases as the employees' pay is established in the new pay bands. (6) A decrease of \$1,017 thousand reflects reductions to this program to free resources to fund higher priority warfighter requirements as approved by the Air Force Corporate Structure. (FY 2006 Base \$454,733)

9. Program Decreases..... \$ -17,191

a) One-Time FY 2006 Costs \$ 0

b) Annualization of FY 2006 Program Decreases \$ 0

c) Program Decreases in FY 2007 \$ -17,191

i) Air Force Transformation \$ -7,896

In an effort to modernize and recapitalize our force structure, the United States Air Force has initiated a transformation flight plan focusing on three major areas: streamlining the organizational structure, incorporating process efficiencies, and continuing force structure reductions to become a more lethal, agile, and balanced total force. These three areas

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will produce savings in Air Force readiness and personnel accounts, necessary to produce the investment capital associated with Air Force transformation that will continue through the FYDP. (FY 2006 Base \$0)

ii) Information Services Activity Group (ISAG)..... \$ -6,714
 Funds reduced due to realignment of resources for proper execution. (FY 2006 Base \$592,671)

iii) Unobligated Balances \$ -2,581
 Based on past Congressional reductions for unobligated balances, the Department of Defense adjusted the Air Force O&M account in this area in FY 2007. (FY 2006 Base \$0)

FY 2007 Budget Request..... \$ 629,064

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IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Applicable

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V. Personnel Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	2,264	2,991	2,948	-43
Officer	1,831	1,975	1,932	-43
Enlisted	433	1,016	1,016	0
<u>Civilian End Strength (Total)</u>	3,600	4,955	4,892	-63
U.S. Direct Hire	3,600	4,955	4,892	-63
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	3,600	4,955	4,892	-63
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	2,328	2,629	2,969	340
Officer	1,853	1,904	1,953	49
Enlisted	475	725	1,016	291
<u>Civilian FTEs (Total)</u>	3,912	4,859	4,925	66
U.S. Direct Hire	3,912	4,859	4,925	66
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	3,912	4,859	4,925	66
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	83,638	93,586	94,953	1,367

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VI. OP-32A Line Items:

	<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	309,168	0	9,892	110,122	429,182
103	WAGE BOARD	18,025	0	595	6,931	25,551
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	36	0	0	-36	0
107	SEPARATION INCENTIVES	1,830	0	0	-1,830	0
110	UNEMPLOYMENT COMP	258	0	0	-258	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	329,317	0	10,487	114,929	454,733
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	1	0	0	-1	0
308	TRAVEL OF PERSONS	11,331	0	270	-3,613	7,988
	TOTAL TRAVEL	11,332	0	270	-3,614	7,988
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	1	0	0	2	3
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	83	0	2	987	1,072
	TOTAL DWCF SUPPLIES AND MATERIALS	84	0	2	989	1,075
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	75	0	1	2,075	2,151
	TOTAL DWCF EQUIPMENT PURCHASES	75	0	1	2,075	2,151
<u>OTHER FUND PURCHASES</u>						
649	AF INFO SERVICES	0	0	0	79,061	79,061
	TOTAL OTHER FUND PURCHASES	0	0	0	79,061	79,061
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	71	0	1	337	409
	TOTAL TRANSPORTATION	71	0	1	337	409

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	FY 2005	Foreign	Price	Program	FY 2006	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	9	0	0	-9	0
914	PURCHASED COMM (NON-DWCF)	480	0	11	-223	268
915	RENTS (NON-GSA)	30	0	1	157	188
917	POSTAL SERVICES (U.S.P.S.)	0	0	0	11	11
920	SUPPLIES & MATERIALS (NON-DWCF)	7,607	0	182	-6,580	1,209
921	PRINTING & REPRODUCTION	62	0	1	46	109
922	EQUIPMENT MAINTENANCE BY CONTRACT	574	0	14	597	1,185
923	FACILITY MAINTENANCE BY CONTRACT	922	0	21	-844	99
925	EQUIPMENT (NON-DWCF)	3,574	0	86	-2,726	934
932	MANAGEMENT & PROFESSIONAL SUP SVS	3,579	0	86	1,896	5,561
933	STUDIES, ANALYSIS, & EVALUATIONS	1,714	0	42	775	2,531
934	ENGINEERING & TECHNICAL SERVICES	2,470	0	59	1,171	3,700
989	OTHER CONTRACTS	62,480	0	1,500	2,431	66,411
998	OTHER COSTS	1,713	0	41	-613	1,141
	TOTAL OTHER PURCHASES	85,214	0	2,044	-3,911	83,347
Grand Total		426,093	0	12,805	189,866	628,764

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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	429,182	0	10,407	3,029	442,618
103	WAGE BOARD	25,551	0	678	-1,204	25,025
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0	0	0
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	454,733	0	11,085	1,825	467,643
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	0	0	0	0	0
308	TRAVEL OF PERSONS	7,988	0	174	383	8,545
	TOTAL TRAVEL	7,988	0	174	383	8,545
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	3	0	1	-1	3
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	1,072	0	23	-15	1,080
	TOTAL DWCF SUPPLIES AND MATERIALS	1,075	0	24	-16	1,083
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	2,151	0	48	-1,451	748
	TOTAL DWCF EQUIPMENT PURCHASES	2,151	0	48	-1,451	748
<u>OTHER FUND PURCHASES</u>						
649	AF INFO SERVICES	79,061	0	0	-22,457	56,604
	TOTAL OTHER FUND PURCHASES	79,061	0	0	-22,457	56,604
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	409	0	8	-10	407
	TOTAL TRANSPORTATION	409	0	8	-10	407

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	FY 2006	Foreign	Price	Program	FY 2007
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER PURCHASES</u>					
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	0
914	PURCHASED COMM (NON-DWCF)	268	0	6	4
915	RENTS (NON-GSA)	188	0	4	-4
917	POSTAL SERVICES (U.S.P.S.)	11	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	1,209	0	26	6,429
921	PRINTING & REPRODUCTION	109	0	2	-7
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,185	0	25	-32
923	FACILITY MAINTENANCE BY CONTRACT	99	0	2	-4
925	EQUIPMENT (NON-DWCF)	934	0	21	-631
932	MANAGEMENT & PROFESSIONAL SUP SVS	5,561	0	121	-188
933	STUDIES, ANALYSIS, & EVALUATIONS	2,531	0	55	-75
934	ENGINEERING & TECHNICAL SERVICES	3,700	0	81	-296
989	OTHER CONTRACTS	66,411	0	1,461	1,173
998	OTHER COSTS	1,141	0	26	2,488
	TOTAL OTHER PURCHASES	83,347	0	1,830	8,857
Grand Total		628,764	0	13,169	-12,869

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Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Servicewide Transportation

I. Description of Operations Financed:

Service-wide Transportation funds programs that supply the Air Force with worldwide transportation services. The Second Destination Transportation (SDT) program provides cargo movement for various Air Force activities and Air Post Office (APO) mail for all overseas Air Force activities. SDT provides for the Continental United States (CONUS)/Outside the Continental United States (OCONUS) movement of non-Defense Working Capital Fund (DWCF) Air Force materiel (e.g., vehicles, munitions, aircraft engines, helicopters, communications equipment) between supply/repair facilities or base to base as directed by the item manager. SDT includes airlift and over-ocean movement by Air Mobility Command/Strategic Deployment and Distribution Command to overseas war fighting commands. SDT funds overseas movement of subsistence items (products and supplies to dining facilities and field rations) for OCONUS units. Also included is support for distribution of APO mail destined to, from and between overseas installations.

Defense Courier Service (DCS) under the United States Transportation Command (USTRANSCOM) is the single Department of Defense (DoD) agency responsible for secure and rapid worldwide distribution of highly classified, time-sensitive national security material and is an integral part of National Command Authority's command, control and communications system. DCS is responsible for transporting primarily top secret, sensitive compartmented information, cryptographic keying material and sensitive material. USTRANSCOM establishes and maintains a global courier network that services over 5,000 customers, including DoD components, Federal Agencies, North Atlantic Treaty Organization (NATO), United States Allies, and government contractors. The approximately 900 customers represent approximately 25 percent of the courier workload. USTRANSCOM annually receives, processes and delivers nearly 2 million pounds of material. Couriers utilize military and commercial airlift, to include overnight express carriers and small charter aircraft to facilitate secure and expeditious distribution of material.

II. Force Structure Summary:

Air Force provides funding for the Defense Courier Service (DCS), a joint activity. United States Transportation Command (USTRANSCOM) exercises operational command authority for DCS and the Air Force serves as the executive agency for USTRANSCOM. DCS is composed of the headquarters staff at Scott Air Force Base (AFB), Illinois and 19 Defense Courier Stations located in 11 nations.

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

III. Financial Summary (\$ In Thousands):

	FY 2005 <u>Actual</u>	FY 2006			FY 2007 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	
A. <u>Program Elements:</u>					
1. DEFENSE COURIER SERVICE	\$2,483	\$3,253	\$3,136	\$3,139	\$3,001
2. SECOND DESTINATION TRANSPORTATION	<u>354,343</u>	<u>189,101</u>	<u>180,939</u>	<u>180,939</u>	<u>173,221</u>
SUBACTIVITY GROUP TOTAL	\$356,826	\$192,354	\$184,075	\$184,078	\$176,222
B. <u>Reconciliation Summary:</u>				<u>Change FY 06/FY 06</u>	<u>Change FY 06/FY 07</u>
BASELINE FUNDING				\$192,354	\$184,078
Congressional Adjustments (Distributed)				0	
Congressional Adjustments (Undistributed)				-6,881	
Adjustments to Meet Congressional Intent				0	
Congressional Adjustments (General Provisions)				<u>-1,398</u>	
SUBTOTAL APPROPRIATED AMOUNT				184,075	
War Related and Disaster Supplemental Appropriation				0	
X-Year Carryover				0	
Fact-of-Life Changes (2006 to 2006 Only)				<u>3</u>	
SUBTOTAL BASELINE FUNDING				184,078	
Anticipated Reprogramming (Requiring 1415 Actions)				0	
Less: War Related and Disaster Supplemental Appropriation				0	
Less: X-Year Carryover				0	
Price Change				0	7,873
Functional Transfers				0	0
Program Changes				<u>0</u>	<u>-15,729</u>
NORMALIZED CURRENT ESTIMATE				\$184,078	\$176,222

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

C. Reconciliation of Increases and Decreases:

FY 2006 President's Budget Request	\$ 192,354
1. Congressional Adjustments	\$ -8,279
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -6,881
i) Administrative and Service-Wide Activities	\$ -4,127
ii) Military to Civilian Conversions	\$ -1,643
iii) Unobligated Balances	\$ -702
iv) Audit of DoD Financial Systems	\$ -409
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -1,398
i) Efficiencies and Managment Improvements (Sec 8086, P.L. 109-148, FY 2006 Appn Act).....	\$ -1,066
ii) Economic Assumptions (Sec 8125, P.L. 109-148, FY 2006 Appn Act).....	\$ -332
FY 2006 Appropriated Amount	\$ 184,075
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 3
a) Functional Transfers	\$ 0
b) Technical Adjustments.....	\$ 3
i) Increases.....	\$ 3

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

a) Civilian Pay Adjustment \$ 3
 Technical Adjustment to civilian pay to appropriately reflect account balances for budget year execution.

FY 2006 Appropriated and Supplemental Funding \$ 184,078

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

Revised FY 2006 Estimate..... \$ 184,078

5. Less: Emergency Supplemental Funding..... \$ 0

Normalized FY 2006 Current Estimate \$ 184,078

6. Price Change \$ 7,873

7. Transfers..... \$ 0

8. Program Increases..... \$ 0

9. Program Decreases..... \$ -15,729

a) One-Time FY 2006 Costs \$ 0

b) Annualization of FY 2006 Program Decreases \$ 0

c) Program Decreases in FY 2007 \$ -15,729

i) Second Destination Transportation \$ -7,423

Air Force has created a working group to review which modes of transportation are used to support delivery of different types and priorities of items being shipped through Second Destination Transportation. Funding reduction reflects projected program savings by more effectively using less expensive modes of transportation for future shipments. (FY 2006 Base \$180,939)

ii) Unobligated Balances \$ -4,954

Based on past Congressional reductions for unobligated balances, the Department of Defense adjusted the Air Force O&M account in this area in FY 2007. (FY 2006 Base \$0)

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

iii) Air Force Transformation \$ -3,352

In an effort to modernize and recapitalize our force structure, the United States Air Force has initiated a transformation flight plan focusing on three major areas: streamlining the organizational structure, incorporating process efficiencies, and continuing force structure reductions to become a more lethal, agile, and balanced total force. These three areas will produce savings in Air Force readiness and personnel accounts, necessary to produce the investment capital associated with Air Force transformation that will continue through the FYDP. (FY2006 Base \$0)

FY 2007 Budget Request..... \$ 176,222

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

IV. Performance Criteria and Evaluation Summary:

Second Destination Transportation

APO Mail

(by mode of shipment):

O&M only

Surface Deployment & Distribution Command:

Indirect Port Handling - payment to MTMC

Air Mobility Command

SAAM (MSN)

Military Sealift Command:

APO Mail:

Air Carriers (Domestic and Foreign)

Total

	FY2005 Actual		FY2006 Estimate		FY2007 Estimate	
	<u>Tons</u>	<u>(\$000)</u>	<u>Tons</u>	<u>(\$000)</u>	<u>Tons</u>	<u>(\$000)</u>
Indirect Port Handling - payment to MTMC	10,032	\$9,800	10,211	\$9,206	10,134	\$9,239
SAAM (MSN)	2,016	\$94,954	3,086	\$7,735	3,020	\$8,074
Military Sealift Command:	3,009	\$0	6,295	\$11,902	6,111	\$11,188
Air Carriers (Domestic and Foreign)	13,671	\$0	11,592	\$27,968	11,473	\$27,749
Total	28,728	\$104,754	31,184	\$56,811	30,738	\$56,250

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

Second Destination Transportation
(AFMC SDT/CMA)

(by mode of shipment):
O&M only

	FY2005 Actual		FY2006 Estimate		FY2007 Estimate	
	<u>Tons</u>	<u>(\$000)</u>	<u>Tons</u>	<u>(\$000)</u>	<u>Tons</u>	<u>(\$000)</u>
<u>Surface Deployment & Distribution Command:</u>						
Port Handling (Tons)	65,540	\$3,592	194,642	\$11,363	198,959	\$13,315
<u>Military Sealift Command:</u>						
Regular Routes (Tons)	60,293	\$15,060	87,050	\$33,178	83,187	\$30,856
<u>Air Mobility Command</u>						
Regular Channel (Tons)	5,901	\$1,067	5,980	\$25,338	6,748	\$27,827
SAAM (Missions)	51	\$0	51	\$6,837	51	\$6,803
<u>Commercial:</u>						
TOTAL AFMC SDT/CMA	73,856	\$229,694	100,423	\$47,085	82,760	\$37,769
	205,641	\$249,413	388,146	\$123,801	371,705	\$116,570

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

Second Destination Transportation

APO Mail

(by mode of shipment):

O&M only

APO Mail

AFMC SDT/CMA

Total

	FY2005 Actual		FY2006 Estimate		FY2007 Estimate	
	<u>Tons</u>	<u>(\$000)</u>	<u>Tons</u>	<u>(\$000)</u>	<u>Tons</u>	<u>(\$000)</u>
<u>APO Mail</u>	28,728	\$104,754	31,184	\$56,811	30,738	\$56,250
<u>AFMC SDT/CMA</u>	205,641	\$249,413	388,146	\$123,801	371,705	\$116,570
Total	234,369	\$354,167	419,330	\$180,612	402,443	\$172,820

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

V. Personnel Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

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

VI. OP-32A Line Items:

	<u>FY 2005</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2006</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	12	0	1	-13	0
103	WAGE BOARD	-3	0	0	3	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	9	0	1	-10	0
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	6	0	0	-6	0
	TOTAL TRAVEL	6	0	0	-6	0
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	94,954	0	-4,938	-75,444	14,572
705	AMC CHANNEL CARGO	1,067	0	21	24,364	25,452
707	AMC TRAINING	0	0	0	3,139	3,139
708	MSC CHARTED CARGO	15,060	0	-151	30,171	45,080
719	MTMC CARGO OPERATIONS	13,392	0	-3,978	11,073	20,487
720	DSC POUND DELIVERED	2,474	0	156	-2,630	0
771	COMMERCIAL TRANSPORTATION	229,694	0	4,594	-159,022	75,266
	TOTAL TRANSPORTATION	356,641	0	-4,296	-168,349	183,996
<u>OTHER PURCHASES</u>						
932	MANAGEMENT & PROFESSIONAL SUP SVS	11	0	0	-11	0
933	STUDIES, ANALYSIS, & EVALUATIONS	5	0	0	-5	0
934	ENGINEERING & TECHNICAL SERVICES	7	0	0	-7	0
989	OTHER CONTRACTS	147	0	4	-151	0
998	OTHER COSTS	0	0	0	82	82
	TOTAL OTHER PURCHASES	170	0	4	-92	82
Grand Total		356,826	0	-4,291	-168,457	184,078

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

	<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>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	0	0	0	0	0
103 WAGE BOARD	0	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0	0	0	0
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	0	0	0	0	0
TOTAL TRAVEL	0	0	0	0	0
<u>TRANSPORTATION</u>					
703 AMC SAAM/JCS EX	14,572	0	759	-454	14,877
705 AMC CHANNEL CARGO	25,452	0	128	2,417	27,997
707 AMC TRAINING	3,139	0	155	-293	3,001
708 MSC CHARTED CARGO	45,080	0	5,905	-8,941	42,044
719 MTMC CARGO OPERATIONS	20,487	0	-656	2,651	22,482
720 DSC POUND DELIVERED	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	75,266	0	1,580	-11,097	65,749
TOTAL TRANSPORTATION	183,996	0	7,871	-15,717	176,150
<u>OTHER PURCHASES</u>					
932 MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0	0	0
933 STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	0	0
934 ENGINEERING & TECHNICAL SERVICES	0	0	0	0	0
989 OTHER CONTRACTS	0	0	0	0	0
998 OTHER COSTS	82	0	2	-12	72
TOTAL OTHER PURCHASES	82	0	2	-12	72
Grand Total	184,078	0	7,873	-15,729	176,222

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

I. Description of Operations Financed:

Depot Purchased Equipment Maintenance (DPEM) encompasses funding for required organic, contract and interservice depot level maintenance purchased from the Depot Maintenance Activity Group (DMAG). Starting in FY 2003, contract depot level maintenance requirements began to transition out of the DMAG and are now known as Contract Depot Maintenance (CDM) vice Contract DMAG. This transition will continue through FY 2007. Funding for CDM will remain within DPEM. DPEM funds eight different commodity groups. Aircraft: primarily aircraft Programmed Depot Maintenance (PDM), non PDM aircraft (i.e. helicopters/A-10, etc.) and aircraft damage repair; Engines: overhaul and repair of aircraft and missile engines; Missiles: overhaul of missile systems such as Minuteman and air launched cruise missiles; Other major end items (OMEI): overhaul and repair of special purpose vehicles (trailers, fire trucks, refuelers, loaders, sweepers, etc), Automated Test Equipment (ATE) and common support equipment (avionics/electronic warfare test stations, bore scopes, and Non-Destructive Inspection (NDI) equipment, etc.); Software: correct deficiencies in embedded weapon system software; Non-Working Capital Fund Exchangeables: repair of items such as missile guidance sets and launchers, pylons and bomb racks, fuel tanks, cargo pallets and nets, etc.; Area and Base Support (ABS): provides support to areas and bases beyond their normal capabilities such as Precision Measurement Equipment Laboratory calibration support; and Storage: maintenance of assets removed from active inventories.

DPEM, in this subactivity group, supports arms control implementation and other service-wide activities such as communications and depot maintenance support functions.

II. Force Structure Summary:

N/A

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

III. Financial Summary (\$ In Thousands):

		<u>FY 2006</u>				
		<u>FY 2005</u>	<u>Budget</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2007</u>
		<u>Actual</u>	<u>Request</u>		<u>Current</u>	<u>Estimate</u>
A. <u>Program Elements:</u>					<u>Estimate</u>	
1.	ARMS CONTROL IMPLEMENTATION	\$1	\$0	\$0	\$0	\$2,386
2.	BASE OPERATIONS - LOGISTICS	2	0	0	0	0
3.	DEPOT MAINTENANCE (NON-IF)	63,067	48,627	47,203	47,203	45,431
4.	LOGISTICS OPERATIONS (NON-DWCF)	8	0	0	0	0
5.	STOCK FUND CASH RQMTS (SVC-MANAGED)	<u>5,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
SUBACTIVITY GROUP TOTAL		\$68,078	\$48,627	\$47,203	\$47,203	\$47,817
					<u>Change</u>	<u>Change</u>
B. <u>Reconciliation Summary:</u>					<u>FY 06/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING					\$48,627	\$47,203
Congressional Adjustments (Distributed)					0	
Congressional Adjustments (Undistributed)					-1,061	
Adjustments to Meet Congressional Intent					0	
Congressional Adjustments (General Provisions)					<u>-363</u>	
SUBTOTAL APPROPRIATED AMOUNT					47,203	
War Related and Disaster Supplemental Appropriation					0	
X-Year Carryover					0	
Fact-of-Life Changes (2006 to 2006 Only)					<u>0</u>	
SUBTOTAL BASELINE FUNDING					47,203	
Anticipated Reprogramming (Requiring 1415 Actions)					0	
Less: War Related and Disaster Supplemental Appropriation					0	
Less: X-Year Carryover					0	
Price Change					0	-2,018
Functional Transfers					0	0
Program Changes					<u>0</u>	<u>2,632</u>
NORMALIZED CURRENT ESTIMATE					\$47,203	\$47,817

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

C. Reconciliation of Increases and Decreases:

FY 2006 President's Budget Request	\$ 48,627
1. Congressional Adjustments	\$ -1,424
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -1,061
i) Administrative and Service-Wide Activities	\$ -1,061
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -363
i) Efficiencies and Managment Improvements (Sec 8086, P.L. 109-148, FY 2006 Appn Act).....	\$ -277
ii) Economic Assumptions (Sec 8125, P.L. 109-148, FY 2006 Appn Act).....	\$ -86
FY 2006 Appropriated Amount	\$ 47,203
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2006 Appropriated and Supplemental Funding	\$ 47,203
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
Revised FY 2006 Estimate.....	\$ 47,203
5. Less: Emergency Supplemental Funding.....	\$ 0
Normalized FY 2006 Current Estimate	\$ 47,203

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

6. Price Change		\$ -2,018
7. Transfers.....		\$ 0
8. Program Increases.....		\$ 2,632
a) Annualization of New FY 2006 Program.....		\$ 0
b) One-Time FY 2007 Costs.....		\$ 0
c) Program Growth in FY 2007		\$ 2,632
i) Arms Control Implementation (Space Superiority).....	\$ 2,386	
Reflects an increase in requirements to support specific storage costs for the Aerospace Maintenance and Regeneration Center.		
ii) Depot Maintenance (Non-fly) Support	\$ 246	
Reflects an increase in other depot maintenance for 1 OC-135B aircraft.		
9. Program Decreases.....		\$ 0
FY 2007 Budget Request.....		\$ 47,817

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

IV. Performance Criteria and Evaluation Summary:

IV. Performance Criteria and Evaluation
A. Contract Depot Maintenance

<u>Type of Maintenance</u>	Budget		<u>Prior Year (FY 2005)</u>				<u>Current Year (FY 2006)</u>				<u>Budget Year (FY 2007)</u>		
	Actual Inductions		Completions		Budget		Estimated Inductions		Carry-In	Budget			
	Qty	(\$ in M)	Qty	(\$ in M)	Prior Yr	Cur Yr	Qty	(\$ in M)		Qty	(\$ in M)		
Commodity: Aircraft^{1/}	0	158	0	0	0	0	0	837	0	0	0	0	88
Airframe Maintenance	0	0	0	0	0	0	0	0	0	0	0	0	13
Engine Maintenance	0	158	0	0	0	0	0	837	0	0	0	0	75
Commodity: Other^{1/}	0	30,892	n/a	n/a	n/a	n/a	0	11,573	n/a	n/a	n/a	0	16,278
Missiles	0	0	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	0
Software	0	18,622	n/a	n/a	n/a	n/a	0	6,490	n/a	n/a	n/a	0	9,030
Other Major End Items	0	4,379	n/a	n/a	n/a	n/a	0	2,229	n/a	n/a	n/a	0	3,866
Non-Material Support Division													
Exchangeables	0	2,889	n/a	n/a	n/a	n/a	0	2,854	n/a	n/a	n/a	0	3,382
Other	0	0	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	0
Depot Quarterly Surcharge	0	5,002	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	0
DEPOT MAINTENANCE TOTAL^{1/}	0	31,050	n/a	n/a	n/a	n/a	0	12,410	n/a	n/a	n/a	0	16,366

^{1/}Commodity totals match the commodity totals on the OP-30 exhibit

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

IV. Performance Criteria and Evaluation
B. Organic Depot Maintenance

<u>Type of Maintenance</u>	<u>Budget</u>		<u>Prior Year (FY 2005)</u>				<u>Current Year (FY 2006)</u>				<u>Budget Year (FY 2007)</u>		
			<u>Actual Inductions</u>		<u>Completions</u>		<u>Budget</u>		<u>Estimated Inductions</u>		<u>Carry-In</u>	<u>Budget</u>	
	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Prior Yr</u>	<u>Cur Yr</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>Qty</u>	<u>(\$ in M)</u>
<u>Commodity: Aircraft</u> ^{1/}	1	2,325	0	0	0	0	0	2,013	0	2,074	0	1	4,395
Airframe Maintenance	0	0	0	0	0	0	0	0	0	0	0	1	2,373
Engine Maintenance	1	2,325	0	0	0	0	0	2,013	0	2,074	0	0	2,022
<u>Commodity: Other</u> ^{1/}	0	34,703	n/a	n/a	n/a	n/a	0	32,780	n/a	n/a	n/a	0	27,056
Missiles	0	0	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	0
Software	0	8,247	n/a	n/a	n/a	n/a	0	3,776	n/a	n/a	n/a	0	5,708
Other Major End Items	0	1,428	n/a	n/a	n/a	n/a	0	3,339	n/a	n/a	n/a	0	1,081
Non-Material Support Division													
Exchangeables	0	221	n/a	n/a	n/a	n/a	0	354	n/a	n/a	n/a	0	272
Other	0	24,807	n/a	n/a	n/a	n/a	0	25,311	n/a	n/a	n/a	0	19,995
Depot Quarterly Surcharge	0	0	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	0
DEPOT MAINTENANCE TOTAL ^{1/}	1	37,028	n/a	n/a	n/a	n/a	0	34,793	n/a	n/a	n/a	1	31,451

^{1/}Commodity totals match the commodity totals on the OP-30 exhibit

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

V. Personnel Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

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

VI. OP-32A Line Items:

	<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	-250,539	0	-4,009	289,341	34,793
662 AF DEPOT MAINT CONTRACT	318,617	0	0	-306,207	12,410
TOTAL OTHER FUND PURCHASES	68,078	0	-4,009	-16,866	47,203
Grand Total	68,078	0	-4,009	-16,866	47,203

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Operation and Maintenance, Air Force
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Activity Group: Logistics Operations
Detail by Subactivity Group: Depot Maintenance

	FY 2006	Foreign	Price	Program	FY 2007
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
661 AF DEPOT MAINTENANCE - ORGANIC	34,793	0	-2,018	-1,324	31,451
662 AF DEPOT MAINT CONTRACT	12,410	0	0	3,956	16,366
TOTAL OTHER FUND PURCHASES	47,203	0	-2,018	2,632	47,817
Grand Total	47,203	0	-2,018	2,632	47,817

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

I. Description of Operations Financed:

Facilities Sustainment, Restoration and Modernization (FSRM) activities include demolition, sustainment, restoration and modernization projects and work orders accomplished by contract and by an in-house workforce. This sub-activity group supports Air Force Materiel Command's (AFMC) main operating bases. The primary objective is to ensure installation assets are available when and where needed, with the capabilities and capacities necessary to support the mission. Overall adjustments to military manpower in this sub-activity reflect an ongoing transformation to an Expeditionary Air & Space Force that meets Air Force Total Force Integration requirements.

Infrastructure support encompasses a variety of systems, services, and operations. This sub-activity group is a key enabler to ensure adequate support of installation assets to prevent premature deterioration, to correct unsafe conditions, to prevent life safety and health deficiencies, to reduce obsolescence, and to optimize the investment over the service life of our real property assets.

The most significant categories receiving this support are sustainment, restoration and modernization of:

Real Property

Aircraft Depot Maintenance and Testing Complexes

Aircraft Maintenance and Generation Complexes

Airfield Operating Surfaces

Critical Infrastructure

Dormitories

II. Force Structure Summary:

Supports Facilities Sustainment, Restoration and Modernization at nine major installations and additional minor installations.

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Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

III. Financial Summary (\$ In Thousands):

	FY 2005 <u>Actual</u>	FY 2006		Normalized <u>Current Estimate</u>	FY 2007 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appn</u>		
A. <u>Program Elements:</u>					
1. DEMOLITION/DISPOSAL EXCESS FACI AFMC	\$1,319	\$0	\$0	\$0	\$0
2. FACILITIES RESTORATION&MOD-LOGISTICS	116,973	650	588	588	25,329
3. FACILITIES SUSTAINMENT - LOGISTICS	<u>195,370</u>	<u>247,393</u>	<u>235,948</u>	<u>235,948</u>	<u>227,582</u>
SUBACTIVITY GROUP TOTAL	\$313,662	\$248,043	\$236,536	\$236,536	\$252,911
B. <u>Reconciliation Summary:</u>				Change <u>FY 06/FY 06</u>	Change <u>FY 06/FY 07</u>
BASELINE FUNDING				\$248,043	\$236,536
Congressional Adjustments (Distributed)				0	
Congressional Adjustments (Undistributed)				-9,466	
Adjustments to Meet Congressional Intent				0	
Congressional Adjustments (General Provisions)				<u>-2,041</u>	
SUBTOTAL APPROPRIATED AMOUNT				236,536	
War Related and Disaster Supplemental Appropriation				0	
X-Year Carryover				0	
Fact-of-Life Changes (2006 to 2006 Only)				<u>0</u>	
SUBTOTAL BASELINE FUNDING				236,536	
Anticipated Reprogramming (Requiring 1415 Actions)				0	
Less: War Related and Disaster Supplemental Appropriation				0	
Less: X-Year Carryover				0	
Price Change				0	5,452
Functional Transfers				0	0
Program Changes				<u>0</u>	<u>10,923</u>
NORMALIZED CURRENT ESTIMATE				\$236,536	\$252,911

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

C. Reconciliation of Increases and Decreases:

FY 2006 President's Budget Request	\$ 248,043
1. Congressional Adjustments	\$ -11,507
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -9,466
i) Administrative and Service-Wide Activities	\$ -5,270
ii) Military to Civilian Conversions	\$ -2,496
iii) Unobligated Balances	\$ -1,063
iv) Audit of DoD Financial Systems	\$ -637
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -2,041
i) Efficiencies and Managment Improvements (Sec 8086, P.L. 109-148, FY 2006 Appn Act).....	\$ -1,364
ii) Economic Assumptions (Sec 8125, P.L. 109-148, FY 2006 Appn Act).....	\$ -422
iii) DoD Working Capital Funds (Sec 8094, P.L. 109-148, FY 2006 Appn Act).....	\$ -152
iv) Excessive Growth in the Procurement of A&AS (Sec 8087, P.L. 109-148, FY 2006 Appn Act).....	\$ -88
v) Limit Excessive Growth in Travel/Trans of Persons (Sec 8109a, P.L. 109-148, FY 2006 Appn Act).....	\$ -15
FY 2006 Appropriated Amount	\$ 236,536
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0

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Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Logistics Operations
Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

FY 2006 Appropriated and Supplemental Funding	\$ 236,536
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
Revised FY 2006 Estimate	\$ 236,536
5. Less: Emergency Supplemental Funding.....	\$ 0
Normalized FY 2006 Current Estimate	\$ 236,536
6. Price Change	\$ 5,452
7. Transfers.....	\$ 0
8. Program Increases.....	\$ 24,741
a) Annualization of New FY 2006 Program.....	\$ 0
b) One-Time FY 2007 Costs.....	\$ 0
c) Program Growth in FY 2007	\$ 24,741
i) Restoration and Modernization.....	\$ 24,741
<p style="margin-left: 40px;">This critical restoral in repair project funding reflects a commitment by the Air Force to restore and modernize facilities in support of achieving the Department of Defense Strategic Planning Guidance goal to achieve recapitalization rate goal of 67 years by FY 2008 and beyond. (FY 2006 Base \$650)</p>	
9. Program Decreases.....	\$ -13,818
a) One-Time FY 2006 Costs.....	\$ 0
b) Annualization of FY 2006 Program Decreases	\$ 0
c) Program Decreases in FY 2007	\$ -13,818

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Fiscal Year (FY) 2007 Budget Estimates
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Activity Group: Logistics Operations
Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

i) Civilian Pay..... \$ -7,940

The FY 2007 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. This program reflects an overall decrease of \$7,940 thousand the negative program growth is driven by the following breakout of changes in FY 2007. (1) A decrease of \$2,939 thousand represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates and newly approved special salary rates. It includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (2) The Air Force conducts studies according to OMB Circular A-76 to determine if certain functions should be supported with in-house labor or contracted out. The increase of \$801 thousand is the result of moving funding to civilian pay following a contract competition that was retained in-house. (3) The decrease of \$4,585 thousand represent adjusted funding requirements associated with manpower changes due to adjustments in mission requirements. (4) A decrease of \$179 thousand reflects reductions to this program to free resources to fund higher priority warfighter requirements as approved by the Air Force Corporate Structure. (5) A decrease of \$1,038 thousand results from adjustments and a realignment of funds to multiple Air Force programs and now accurately reflects force structure, manpower and funding associated with Air Force Total Force Integration. (FY 2006 Base \$82,901) (FY 2006 Base \$82,901)

ii) Unobligated Balances \$ -3,904

Based on past Congressional reductions for unobligated balances, the Department of Defense adjusted the Air Force O&M account in this area in FY 2007. (FY 2006 Base \$0)

iii) Competitive Sourcing & Privatization (CS&P) Program \$ -1,974

The Air Force conducts studies pursuant to OMB Circular A-76 to determine if selected commercial activities should be conducted with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves funds in a separate account until the A-76 study is complete. This decrease is the result of moving funds out of the CS&P holding accounts as studies are completed. (FY 2006 Base \$3,661)

FY 2007 Budget Request..... \$ 252,911

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

IV. Performance Criteria and Evaluation Summary:

	FY2005	FY2006	FY2007
A. Sustainment (\$000)	195,370	235,948	227,582
B. Restoration and Modernization (\$000)	116,973	588	25,329
C. Demolition (\$000)	1,319	0	0
TOTAL	313,662	236,536	252,911

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

V. Personnel Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	131	136	52	-84
Officer	15	10	2	-8
Enlisted	116	126	50	-76
<u>Civilian End Strength (Total)</u>	<u>1,332</u>	<u>1,344</u>	<u>1,353</u>	<u>9</u>
U.S. Direct Hire	1,332	1,344	1,353	9
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,332	1,344	1,353	9
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>148</u>	<u>134</u>	<u>94</u>	<u>-40</u>
Officer	11	13	6	-7
Enlisted	137	121	88	-33
<u>Civilian FTEs (Total)</u>	<u>1,345</u>	<u>1,387</u>	<u>1,329</u>	<u>-58</u>
U.S. Direct Hire	1,345	1,387	1,329	-58
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,345	1,387	1,329	-58
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>58,746</u>	<u>59,770</u>	<u>57,928</u>	<u>-1,842</u>

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Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

VI. OP-32A Line Items:

	<u>FY 2005</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2006</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	73,434	0	2,350	578	76,362
103	WAGE BOARD	5,579	0	184	776	6,539
107	SEPARATION INCENTIVES	325	0	0	-325	0
110	UNEMPLOYMENT COMP	10	0	0	-10	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	79,348	0	2,534	1,019	82,901
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	1,474	0	36	-1,187	323
	TOTAL TRAVEL	1,474	0	36	-1,187	323
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	927	0	138	-913	152
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	12	0	1	-13	0
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	93	0	2	7,208	7,303
	TOTAL DWCF SUPPLIES AND MATERIALS	1,032	0	141	6,282	7,455
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	330	0	8	2	340
	TOTAL DWCF EQUIPMENT PURCHASES	330	0	8	2	340
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	1	0	0	-1	0
	TOTAL TRANSPORTATION	1	0	0	-1	0

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Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Logistics Operations
Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

	FY 2005	Foreign	Price	Program	FY 2006	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	-566	0	-14	580	0
914	PURCHASED COMM (NON-DWCF)	297	0	7	-214	90
915	RENTS (NON-GSA)	1,079	0	25	194	1,298
920	SUPPLIES & MATERIALS (NON-DWCF)	31,602	0	759	-9,437	22,924
921	PRINTING & REPRODUCTION	5	0	0	-5	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	-20	0	0	1,157	1,137
923	FACILITY MAINTENANCE BY CONTRACT	145,107	0	3,484	-53,312	95,279
925	EQUIPMENT (NON-DWCF)	1,833	0	45	-950	928
926	OTHER OVERSEAS PURCHASES	46,628	0	1,212	-37,615	10,225
932	MANAGEMENT & PROFESSIONAL SUP SVS	337	0	8	480	825
933	STUDIES, ANALYSIS, & EVALUATIONS	161	0	3	211	375
934	ENGINEERING & TECHNICAL SERVICES	232	0	6	311	549
989	OTHER CONTRACTS	5,236	0	128	2,862	8,226
998	OTHER COSTS	-454	0	-11	4,126	3,661
	TOTAL OTHER PURCHASES	231,477	0	5,652	-91,612	145,517
Grand Total		313,662	0	8,371	-85,497	236,536

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

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	76,362	0	1,852	-7,736	70,478
103	WAGE BOARD	6,539	0	173	-204	6,508
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	82,901	0	2,025	-7,940	76,986
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	323	0	7	-97	233
	TOTAL TRAVEL	323	0	7	-97	233
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	152	0	54	-60	146
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0	0	0
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	7,303	0	160	-1,134	6,329
	TOTAL DWCF SUPPLIES AND MATERIALS	7,455	0	214	-1,194	6,475
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	340	0	7	1	348
	TOTAL DWCF EQUIPMENT PURCHASES	340	0	7	1	348
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	0	0	0	0	0
	TOTAL TRANSPORTATION	0	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

	FY 2006	Foreign	Price	Program	FY 2007
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER PURCHASES</u>					
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	0
914	PURCHASED COMM (NON-DWCF)	90	0	2	92
915	RENTS (NON-GSA)	1,298	0	28	1,297
920	SUPPLIES & MATERIALS (NON-DWCF)	22,924	0	505	22,880
921	PRINTING & REPRODUCTION	0	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,137	0	25	1,127
923	FACILITY MAINTENANCE BY CONTRACT	95,279	0	2,097	112,544
925	EQUIPMENT (NON-DWCF)	928	0	20	919
926	OTHER OVERSEAS PURCHASES	10,225	0	225	19,205
932	MANAGEMENT & PROFESSIONAL SUP SVS	825	0	18	817
933	STUDIES, ANALYSIS, & EVALUATIONS	375	0	8	373
934	ENGINEERING & TECHNICAL SERVICES	549	0	12	518
989	OTHER CONTRACTS	8,226	0	180	7,330
998	OTHER COSTS	3,661	0	79	1,767
	TOTAL OTHER PURCHASES	145,517	0	3,199	20,153
	Grand Total	236,536	0	5,452	10,923
					252,911

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

I. Description of Operations Financed:

This program provides funding for base support functions, and engineering and environmental programs in support of the Air Force Materiel Command (AFMC) Headquarters. The main objectives are to sustain mission capability, quality of life, workforce productivity and infrastructure support. Significant categories of support are listed below:

Base Communications: Provides operational and sustainment support for the base-wide network to include the network control center, information assurance security (firewalls, passwords, etc.), base telephone switches and local/long-distance toll charges, the base fiber and copper cable infrastructure (towers, repeaters, base stations), internal building communications wiring and routing equipment, postal services, electronic and paper records management and cable television service.

Base Operating Support: Program funds transportation, security forces, comptroller, staff judge advocate, claims and personnel organizations; dining facility upkeep, lodging, contracting services, chaplain, administration, mess attendants and equipment maintenance contracts, data processing, airfield and air operations support, furnishings management and other authorized service activities.

Child Development Centers (CDC): CDCs support provisions of the Military Child Care Acts of 1989 and 1996, and includes Family Child Care (FCC) and School Age Programs (SAP). CDCs provides full-day, part-day and hourly care for children. The FCC program supervises individuals who reside in on-base housing and provides full-day care for children. The FCC program also oversees the Extended Duty Care program, which provides child care to military families required to work longer shifts or on weekends. SAPs provide before-and-after-school care and school holiday programs.

Family Support Centers (FSC): FSCs support readiness and retention as the focal point for family matters. FSCs provide core services such as: consultation, family readiness, crisis assistance, Air Force Aid Society, personal financial management, spouse employment, volunteer resource, information and referral services, and relocation and transition assistance programs.

Environmental Conservation/Compliance: Environmental Conservation provides for protection and enhancement of natural and cultural resources, consultations with environmental regulators and mapping and planning support systems. Environmental Compliance ensures all federal, state and local environmental laws are enforced through sampling, analysis and monitoring; hazardous waste characterization and disposal; underground storage tank removal/repair/replacement; leak detection and monitoring; spill response and clean-up; environmental surveys; training; maintenance, repair and minor construction projects for environmental facilities and infrastructure.

Pollution Prevention: This program was established to prevent future pollution by reducing hazardous material use and releases of pollutants into the environment to as near zero as feasible to alleviate environmentally harmful discharges to the air, land, surface and ground water.

Multimedia Activities: Funds multimedia support featuring video documentation and production, still photographic documentation and processing, graphic art, multimedia equipment maintenance, conference room operations, video teleconferencing facilitation, lifecycle management and distribution of multimedia products.

Facilities Operation (FO): Provides engineering municipal-type activities such as utility plant operations, purchases, purchased utilities, annual services contracts and emergency services (fire protection/crash rescue, Explosive Ordinance Disposal and disaster services). Annual services contracts include refuse collection and disposal, custodial services, snow removal, grounds services and entomology.

Unaccompanied Housing Operations (UHO): Unaccompanied Housing Operations includes the cost to provide operation and management of Permanent Party Unaccompanied Housing programs, to include furnishings and appliances. It does not include the cost of transient quarters. This funding was created as a result of Department of Defense directive dated 28 May 2004, Real Property Services Program Realignment and Modeling, for all Services to standardize their Facilities Operations programs (formerly known as Real Property Services). This requirement necessitated a transfer between various program elements within subactivity group Z and properly aligned them under the UHO program element. This effectively separated UHO from the Facilities Operations program in accordance with the new Department of Defense construct.

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II. Force Structure Summary:

Supports the sustainment of mission capability, quality of life, workforce productivity and infrastructure support on all Air Force Materiel Command (AFMC) installations.

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III. Financial Summary (\$ In Thousands):

	FY 2005	FY 2006			FY 2007
		<u>Actual</u>	<u>Budget Request</u>	<u>Appn</u>	
A. <u>Program Elements:</u>					
1. BASE SUPPORT	\$619,900	\$658,914	\$633,712	\$632,223	\$582,146
2. CHILD DEVELOPMENT	22,294	24,620	23,516	23,516	23,302
3. ENVIRONMENTAL COMPLIANCE	68,437	71,966	68,843	68,843	63,402
4. ENVIRONMENTAL CONSERVATION	24,021	19,124	18,289	18,289	16,121
5. FACILITIES OPERATION - LOGISTICS	321,343	272,538	260,237	260,223	263,979
6. FAMILY CENTER	5,861	5,432	5,176	5,176	5,033
7. POLLUTION PREVENTION	11,904	31,070	29,716	29,716	29,152
8. UHO - LOGISTICS	0	0	0	0	4,391
9. VISUAL INFO ACTIVITIES - LOGISTICS	<u>4,797</u>	<u>5,236</u>	<u>4,980</u>	<u>4,980</u>	<u>5,781</u>
SUBACTIVITY GROUP TOTAL	\$1,078,557	\$1,088,900	\$1,044,469	\$1,042,966	\$993,307

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B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>
	<u>FY 06/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING	\$1,088,900	\$1,042,966
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-36,467	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-7,964</u>	
SUBTOTAL APPROPRIATED AMOUNT	1,044,469	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2006 to 2006 Only)	<u>-1,503</u>	
SUBTOTAL BASELINE FUNDING	1,042,966	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change	0	16,961
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>-66,620</u>
NORMALIZED CURRENT ESTIMATE	\$1,042,966	\$993,307

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C. Reconciliation of Increases and Decreases:

FY 2006 President's Budget Request	\$ 1,088,900
1. Congressional Adjustments	\$ -44,431
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -36,467
i) Administrative and Service-Wide Activities	\$ -20,593
ii) Military to Civilian Conversions	\$ -9,444
iii) Unobligated Balances	\$ -4,080
iv) Audit of DoD Financial Systems	\$ -2,350
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -7,964
i) Efficiencies and Managment Improvements (Sec 8086, P.L. 109-148, FY 2006 Appn Act).....	\$ -5,298
ii) Economic Assumptions (Sec 8125, P.L. 109-148, FY 2006 Appn Act).....	\$ -1,647
iii) Excessive Growth in the Procurement of A&AS (Sec 8087, P.L. 109-148, FY 2006 Appn Act).....	\$ -466
iv) Limit Excessive Growth in Travel/Trans of Persons (Sec 8109a, P.L. 109-148, FY 2006 Appn Act).....	\$ -371
v) DoD Working Capital Funds (Sec 8094, P.L. 109-148, FY 2006 Appn Act).....	\$ -182
FY 2006 Appropriated Amount	\$ 1,044,469
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ -1,503

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a) Functional Transfers	\$ 0
b) Technical Adjustments.....	\$ -1,503
i) Increases.....	\$ 0
ii) Decreases	\$ -1,503
a) Civilian Pay Adjustment	\$ -1,472
Technical Adjustment to civilian pay to appropriately reflect account balances for budget year execution.	
b) Prior Year Technical Adjustment	\$ -31
Minor prior year technical adjustment to balance with DoD accounts.	

FY 2006 Appropriated and Supplemental Funding \$ **1,042,966**

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

Revised FY 2006 Estimate..... \$ **1,042,966**

5. Less: Emergency Supplemental Funding..... \$ 0

Normalized FY 2006 Current Estimate \$ **1,042,966**

6. Price Change

	\$ 16,961
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7. Transfers..... \$ 0

8. Program Increases..... \$ 12,373

a) Annualization of New FY 2006 Program..... \$ 0

b) One-Time FY 2007 Costs..... \$ 0

c) Program Growth in FY 2007..... \$ 12,373

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i) Competitive Sourcing & Privatization (CS&P) Program \$ 9,826

The Air Force conducts studies pursuant to OMB Circular A-76 to determine if selected commercial activities should be conducted with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves funds in a separate account until the A-76 study is complete. This increase is the result of moving funds into the CS&P holding accounts as studies are initiated. (FY 2006 Base \$45,155)

ii) Facilities Operation (FO) - Logistics \$ 2,547

Increase primarily as a result of utility growth since the submission of the FY 2006 budget request and for mission sustaining municipal activities such as emergency service (fire protection/explosive ordinance disposal) and utility plant operations. (FY2006 Base \$260,223)

9. Program Decreases..... \$ -78,993

a) One-Time FY 2006 Costs \$ 0

b) Annualization of FY 2006 Program Decreases \$ 0

c) Program Decreases in FY 2007 \$ -78,993

i) Civilian Pay..... \$ -42,567

The FY 2007 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. This program reflects an overall decrease of \$42,567 thousand. The negative program growth is driven by the following breakout of changes in FY2007. (1) An increase of \$72 thousand represents the Air Force Military-to-Civilian Conversion program that identified military members performing work not directly associated with the Air Force core warfighting mission and converted the military positions to civilian positions. The costs of these Military-to-Civilian conversions are a transfer from the military personnel account to the civilian pay account. (2) A decrease of \$17,900 thousand represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates and newly approved special salary rates. It includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (3) The Air Force conducts studies according to OMB Circular A-76 to determine if certain functions should be supported with in-house labor or contracted out. The decrease of \$188 thousand is the result of moving funding from civilian pay to cover studies contracted out. (4) Excluding Military-to-Civilian conversions the decrease of \$8,827 thousand represent adjusted funding requirements associated with manpower changes, due to adjustments in mission requirements. (5) A decrease of \$7,932 thousand results from adjustments and a realignment of funds to multiple Air Force programs and now accurately reflects force structure, manpower and funding associated with Air Force Total Force Integration. (6) A decrease of \$1,361 thousand reflects reductions to this program to free resources to fund higher priority warfighter requirements as

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approved by the Air Force Corporate Structure. (7) A decrease of \$6,431 thousand based on past Congressional reductions for unobligated balances. (FY 2006 Base \$489,365)

- ii) Unobligated Balances \$ -15,013
 Based on past Congressional reductions for unobligated balances, the Department of Defense adjusted the Air Force O&M account in this area in FY 2007. (FY 2006 Base \$0)

- iii) Air Force Transformation \$ -13,375
 In an effort to modernize and recapitalize our force structure, the United States Air Force has initiated a transformation flight plan focusing on three major areas: streamlining the organizational structure, incorporating process efficiencies, and continuing force structure reductions to become a more lethal, agile, and balanced total force. These three areas will produce savings in Air Force readiness and personnel accounts, necessary to produce the investment capital associated with Air Force transformation that will continue through the FYDP. (FY 2006 Base \$0)

- iv) Environmental Compliance \$ -4,348
 The Air Force Environmental Compliance program is requirements-driven. Fluctuations can and do occur. In FY 2007, Air Force Material Command adjusted their program to match execution trends with programmatic actions due to fluctuating requirements, resulting in a decrease to environmental compliance. This program is still executable. (FY 2006 Base \$68,843)

- v) Environmental Conservation \$ -2,635
 The Air Force Environmental Conservation program is requirements-driven. Fluctuations can and do occur. In FY 2007, Air Force Material Command adjusted their program to match execution trends with programmatic actions due to fluctuating requirements, resulting in a decrease to environmental conservation. This program is still executable. (FY 2006 Base \$16,289)

- vi) Pollution Prevention..... \$ -1,055
 Department of Defense directive, Real Property Services Program Realignment and Modeling, 28 May 2004, directed realignment of non-hazardous recurring recycling operations from Pollution Prevention to Facility Operations (formerly Real Property Services) resulting in a decrease to Air Force Material Command's pollution prevention program. This program is still executable. (FY 2006 Base \$29,716)

FY 2007 Budget Request..... \$ 993,307

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
A. Bachelor Housing Ops./Furnishings			
No. of Officer Quarters.....	92	92	80
No. of Enlisted Quarters	5,906	5,906	5,343
B. Other Morale, Welfare and Recreation (\$000)	33,200	34,116	35,139
No. of Military Assigned.....	279	279	279
No. of Civilian Assigned	321	321	321
C. Number of Motor Vehicles, Total.....	4,372	4,350	4,328
(Owned).....	1,815	1,806	1,797
(Leased)	2,557	2,544	2,531
D. Payments to GSA (\$000)			
Standard Level User Charges (\$000).....	1,423	1,491	1,491
Leased Space (000 sq ft).....	181	181	181
E. Non-GSA Lease Payments for Space			
Leased Space (000 sq. ft).....	180	180	180
Recurring Reimbursements (\$000).....	511	511	511
F. Child and Youth Development Programs			
Number of Child Development Centers	20	20	20
Number of Family Child Care (FCC) Homes.....	365	361	363
Total Number of Children Receiving Care.....	7,088	6,996	6,998
Percent of Eligible Children Receiving Care.....	25	25	25
Number of Children on Waiting List.....	1,053	1,053	1,053
Total Military Child Population (Infant to 12 years).....	29,506	29,506	29,506
Number of Youth Facilities	11	11	11
Youth Population Served (Grades 1 to 12).....	26,169	26,169	26,169

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V. Personnel Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	2,768	2,729	2,408	-321
Officer	390	312	255	-57
Enlisted	2,378	2,417	2,153	-264
<u>Civilian End Strength (Total)</u>	6,653	7,011	6,597	-414
U.S. Direct Hire	6,653	7,011	6,597	-414
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	6,653	7,011	6,597	-414
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	2,780	2,756	2,568	-188
Officer	382	355	280	-75
Enlisted	2,398	2,401	2,288	-113
<u>Civilian FTEs (Total)</u>	6,836	6,905	7,004	99
U.S. Direct Hire	6,836	6,905	7,004	99
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	6,836	6,905	7,004	99
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	66,170	67,525	62,054	-5,471

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VI. OP-32A Line Items:

	<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	428,028	0	13,698	-11,701	430,025
103 WAGE BOARD	24,312	0	802	11,124	36,238
107 SEPARATION INCENTIVES	553	0	0	-553	0
110 UNEMPLOYMENT COMP	240	0	0	-240	0
111 DISABILITY COMP	0	0	0	23,102	23,102
TOTAL CIVILIAN PERSONNEL COMPENSATION	453,133	0	14,500	21,732	489,365
<u>TRAVEL</u>					
302 OTHER TRAVEL COSTS	24	0	0	-24	0
308 TRAVEL OF PERSONS	36,955	0	886	-23,873	13,968
TOTAL TRAVEL	36,979	0	886	-23,897	13,968
<u>DWCF SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	4,690	0	699	-3,681	1,708
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	207	0	12	2,379	2,598
417 LOCAL PROC FUND MNGD SUPP/MATERIALS	5,018	0	120	-578	4,560
TOTAL DWCF SUPPLIES AND MATERIALS	9,915	0	831	-1,880	8,866
<u>DWCF EQUIPMENT PURCHASES</u>					
505 AIR FORCE DWCF EQUIPMENT	122	0	7	-113	16
507 GSA MANAGED EQUIPMENT	1,443	0	35	1,331	2,809
TOTAL DWCF EQUIPMENT PURCHASES	1,565	0	42	1,218	2,825

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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>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER FUND PURCHASES</u>					
647	DISA - INFORMATION	0	0	724	724
649	AF INFO SERVICES	1,647	0	-1,647	0
671	COMMUNICATION SERVICES(DISA) TIER 2	1,664	0	28	1,741
673	DEFENSE FINANCING & ACCOUNTING SRVC	0	0	61,882	61,882
	TOTAL OTHER FUND PURCHASES	3,311	0	61,008	64,347
<u>TRANSPORTATION</u>					
708	MSC CHARTED CARGO	3	0	-3	0
771	COMMERCIAL TRANSPORTATION	4,737	0	-3,346	1,486
	TOTAL TRANSPORTATION	4,740	0	-3,349	1,486
<u>OTHER PURCHASES</u>					
913	PURCHASED UTILITIES (NON-DWCF)	116,366	0	2,794	51,711
914	PURCHASED COMM (NON-DWCF)	44,323	0	1,063	22,117
915	RENTS (NON-GSA)	7,349	0	177	8,882
917	POSTAL SERVICES (U.S.P.S.)	3,740	0	0	2,054
920	SUPPLIES & MATERIALS (NON-DWCF)	68,839	0	1,651	17,918
921	PRINTING & REPRODUCTION	212	0	4	1,875
922	EQUIPMENT MAINTENANCE BY CONTRACT	3,153	0	76	9,041
923	FACILITY MAINTENANCE BY CONTRACT	76,415	0	1,835	126,481
925	EQUIPMENT (NON-DWCF)	10,283	0	246	19,619
926	OTHER OVERSEAS PURCHASES	107,854	0	2,805	102,409
930	OTHER DEPOT MAINT (NON-DWCF)	0	0	571	571
932	MANAGEMENT & PROFESSIONAL SUP SVS	4,313	0	104	4,019
933	STUDIES, ANALYSIS, & EVALUATIONS	2,065	0	49	1,828
934	ENGINEERING & TECHNICAL SERVICES	2,976	0	71	2,675
989	OTHER CONTRACTS	129,215	0	3,094	44,874
998	OTHER COSTS	-8,189	0	-198	46,035
	TOTAL OTHER PURCHASES	568,914	0	13,771	462,109
	Grand Total	1,078,557	0	30,153	1,042,966

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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	430,025	0	10,430	-41,637	398,818
103	WAGE BOARD	36,238	0	960	-1,393	35,805
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
111	DISABILITY COMP	23,102	0	0	463	23,565
	TOTAL CIVILIAN PERSONNEL COMPENSATION	489,365	0	11,390	-42,567	458,188
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	0	0	0	0	0
308	TRAVEL OF PERSONS	13,968	0	308	8,261	22,537
	TOTAL TRAVEL	13,968	0	308	8,261	22,537
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	1,708	0	616	-582	1,742
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	2,598	0	176	-133	2,641
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	4,560	0	102	-133	4,529
	TOTAL DWCF SUPPLIES AND MATERIALS	8,866	0	894	-848	8,912
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	16	0	1	-17	0
507	GSA MANAGED EQUIPMENT	2,809	0	60	-113	2,756
	TOTAL DWCF EQUIPMENT PURCHASES	2,825	0	61	-130	2,756
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	724	0	54	-57	721
649	AF INFO SERVICES	0	0	0	0	0
671	COMMUNICATION SERVICES(DISA) TIER 2	1,741	0	47	-52	1,736
673	DEFENSE FINANCING & ACCOUNTING SRVC	61,882	0	-5,941	6,486	62,427
	TOTAL OTHER FUND PURCHASES	64,347	0	-5,840	6,377	64,884

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	FY 2006	Foreign	Price	Program	FY 2007
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>TRANSPORTATION</u>					
708	MSC CHARTED CARGO	0	0	0	0
771	COMMERCIAL TRANSPORTATION	1,486	0	31	1,229
	TOTAL TRANSPORTATION	1,486	0	31	1,229
<u>OTHER PURCHASES</u>					
913	PURCHASED UTILITIES (NON-DWCF)	51,711	0	1,138	8,437
914	PURCHASED COMM (NON-DWCF)	22,117	0	485	-2,597
915	RENTS (NON-GSA)	8,882	0	197	-399
917	POSTAL SERVICES (U.S.P.S.)	2,054	0	0	7
920	SUPPLIES & MATERIALS (NON-DWCF)	17,918	0	394	3,736
921	PRINTING & REPRODUCTION	1,875	0	41	-48
922	EQUIPMENT MAINTENANCE BY CONTRACT	9,041	0	198	-306
923	FACILITY MAINTENANCE BY CONTRACT	126,481	0	2,781	-7,217
925	EQUIPMENT (NON-DWCF)	19,619	0	428	-10,291
926	OTHER OVERSEAS PURCHASES	102,409	0	2,254	7,647
930	OTHER DEPOT MAINT (NON-DWCF)	571	0	12	105
932	MANAGEMENT & PROFESSIONAL SUP SVS	4,019	0	86	353
933	STUDIES, ANALYSIS, & EVALUATIONS	1,828	0	41	166
934	ENGINEERING & TECHNICAL SERVICES	2,675	0	59	95
989	OTHER CONTRACTS	44,874	0	989	-48,427
998	OTHER COSTS	46,035	0	1,014	9,797
	TOTAL OTHER PURCHASES	462,109	0	10,117	-38,942
Grand Total		1,042,966	0	16,961	-66,620

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Detail by Subactivity Group: Administration

I. Description of Operations Financed:

This program includes funding for the Air Force (AF) Combat Operations Center which provides Air Force senior leadership real-time global information concerning Air Force operations. It also hosts the Air Force Crisis Action Team, Air Force Official Representation Funds and Miscellaneous Current Expenses funds designated to maintain the standing and prestige of the United States by extending official courtesies to United States and foreign dignitaries. The program also finances travel for members of Congress and their professional staffs when traveling under certain statutory conditions, and unspecified emergency and extraordinary expenses identified by the Secretary of the Air Force pursuant to 10 USC 127, Emergency and Extraordinary Expense.

Program also funds Office of the Secretary of the Air Force and Air Staff operations; a portion of the Air Force District of Washington which provides direct support to Headquarters United States Air Force (HQ USAF); Air Force personnel detailed to non-Department of Defense activities on a non-reimbursable basis; Air Force portion of the Engineering and Science Exchange Program; and the Air Force Security Forces Center which provides explosive detector dog teams to support presidential visits worldwide.

Funds mission-essential communications computer support to the Office of the Secretary of the Air Force (SAF/OS), Air Staff Offices, the Air Force Communications Agency (AFCA), and various offices within the Office of the Secretary of Defense and the Joint Staff. The Air Force Pentagon Communications Agency supports several major programs including: Air Force Departmental Systems, designed to provide HQ USAF with up-to-date hardware, software and Local Area Networks (LAN); Headquarters Systems Replacement Program (HSRP), which covers mission-essential mainframe operations; HQ USAF LAN, which supports office automation requirements of some 6,000 Air Staff personnel; a major contract covering small systems maintenance for over 37,000 computer assets; and the Air Staff Office Automation System Computer Assisted Information Support System Follow-on maintenance contract, which provides seven day-a-week, 24-hour systems service.

II. Force Structure Summary:

N/A

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III. Financial Summary (\$ In Thousands):

	FY 2006				FY 2007 <u>Estimate</u>
	<u>FY 2005 Actual</u>	<u>Budget Request</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	
A. Program Elements:					
1. AIR FORCE COMBAT OPERATIONS STAFF	\$8,480	\$674	\$631	\$631	\$631
2. COMMUNICATIONS & INFO TECHNOLOGY	0	98,405	98,405	0	0
3. MANAGEMENT HEADQUARTERS - DEPARTMEN- TAL, ADMINISTRATIVE & ADP SUPPORT	285,163	244,919	233,412	233,380	249,150
4. MANAGEMENT HQ - AFR	8	0	0	0	0
5. MGT HQ - ADP SUPPORT (OSD)	109	1,416	1,416	1,416	1,444
6. OTHER SUPPORT ACTIVITIES	1,582	1,758	1,720	1,758	1,806
7. SERVICE SUPPORT TO NON-DOD ACTIVITIES	<u>76,389</u>	<u>1,129</u>	<u>1,048</u>	<u>1,075</u>	<u>1,280</u>
SUBACTIVITY GROUP TOTAL	\$371,731	\$348,301	\$336,632	\$238,260	\$254,311
B. Reconciliation Summary:				Change <u>FY 06/FY 06</u>	Change <u>FY 06/FY 07</u>
BASELINE FUNDING				\$348,301	\$238,260
Congressional Adjustments (Distributed)				0	
Congressional Adjustments (Undistributed)				-8,936	
Adjustments to Meet Congressional Intent				0	
Congressional Adjustments (General Provisions)				<u>-2,733</u>	
SUBTOTAL APPROPRIATED AMOUNT				336,632	
War Related and Disaster Supplemental Appropriation				0	
X-Year Carryover				0	
Fact-of-Life Changes (2006 to 2006 Only)				<u>-98,372</u>	
SUBTOTAL BASELINE FUNDING				238,260	
Anticipated Reprogramming (Requiring 1415 Actions)				0	
Less: War Related and Disaster Supplemental Appropriation				0	
Less: X-Year Carryover				0	
Price Change				0	5,562
Functional Transfers				0	0
Program Changes				<u>0</u>	<u>10,489</u>
NORMALIZED CURRENT ESTIMATE				\$238,260	\$254,311

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C. Reconciliation of Increases and Decreases:

FY 2006 President's Budget Request	\$ 348,301
1. Congressional Adjustments	\$ -11,669
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -8,936
i) Administrative and Service-Wide Activities	\$ -5,274
ii) Military to Civilian Conversions	\$ -2,178
iii) Unobligated Balances	\$ -925
iv) Audit of DoD Financial Systems	\$ -559
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -2,733
i) Efficiencies and Managment Improvements (Sec 8086, P.L. 109-148, FY 2006 Appn Act).....	\$ -1,357
ii) Excessive Growth in the Procurement of A&AS (Sec 8087, P.L. 109-148, FY 2006 Appn Act).....	\$ -584
iii) Economic Assumptions (Sec 8125, P.L. 109-148, FY 2006 Appn Act).....	\$ -414
iv) Limit Excessive Growth in Travel/Trans of Persons (Sec 8109a, P.L. 109-148, FY 2006 Appn Act).....	\$ -373
v) DoD Working Capital Funds (Sec 8094, P.L. 109-148, FY 2006 Appn Act).....	\$ -5
FY 2006 Appropriated Amount	\$ 336,632
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ -98,372

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a) Functional Transfers		\$ 0
b) Technical Adjustments.....		\$ -98,372
i) Increases.....		\$ 33
a) Civilian Pay Adjustment	\$ 33	
Technical Adjustment to civilian pay to appropriately reflect account balances for budget year execution.		
ii) Decreases		\$ -98,405
a) Communications & Information Technology	\$ -98,405	
Technical realignment from Sub-Activity Group 042A (Administration) to Sub-Activity Group 042G (Other Servicewide Activities).		

FY 2006 Appropriated and Supplemental Funding \$ **238,260**

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

Revised FY 2006 Estimate..... \$ **238,260**

5. Less: Emergency Supplemental Funding..... \$ 0

Normalized FY 2006 Current Estimate \$ **238,260**

6. Price Change

		\$ 5,562
--	--	----------

7. Transfers..... \$ 0

8. Program Increases..... \$ 13,554

 a) Annualization of New FY 2006 Program..... \$ 0

 b) One-Time FY 2007 Costs..... \$ 0

 c) Program Growth in FY 2007..... \$ 13,554

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i) Management Headquarters Departmental, Administrative & ADP Support (AF)..... \$ 13,305
 Increase reflects a critical partial restoral of funding for equipment and supplies for the Air Force Headquarters.
 (FY 2006 Base \$233,380)

ii) Competitive Sourcing & Privatization (CS&P) Program \$ 249
 The Air Force conducts studies according to OMB Circular A-76 to determine if certain functions should be supported with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves funds in a special account until the study is complete. This increase is the result of moving funds into the holding accounts as studies are initiated. (FY 2006 Base \$861)

9. Program Decreases..... \$ -3,065

a) One-Time FY 2006 Costs \$ 0

b) Annualization of FY 2006 Program Decreases \$ 0

c) Program Decreases in FY 2007 \$ -3,065

i) Civilian Pay..... \$ -3,065

The FY 2007 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. This program reflects an overall decrease of \$3,065 thousand that is driven by the following breakout of changes in FY 2007. (1) An increase of \$1,072 thousand represents the Air Force Military-to-Civilian Conversion program that identified military members performing work not directly associated with the Air Force core warfighting mission and converted the military positions to civilian positions. The costs of these Military-to-Civilian conversions are a transfer from the military personnel account to the civilian pay account. (2) A decrease of \$1,022 thousand represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates and newly approved special salary rates. It includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (3) Excluding Military-to-Civilian conversions the decrease of \$1,210 thousand represent adjusted funding requirements associated with manpower changes, due to adjustments in mission requirements. (4) A decrease of \$1,627 thousand results from adjustments and a realignment of funds to multiple Air Force programs and now accurately reflects force structure, manpower and funding associated with Air Force Total Force Integration. (5) A decrease of \$278 thousand reflects reductions to this program to free resources to fund higher priority warfighter requirements as approved by the Air Force Corporate Structure. (FY 2006 Base \$142,598) (FY 2006 Base \$142,598)

FY 2007 Budget Request..... \$ 254,311

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IV. Performance Criteria and Evaluation Summary:

N/A

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V. Personnel Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	4,534	4,344	4,298	-46
Officer	2,930	2,827	2,828	1
Enlisted	1,604	1,517	1,470	-47
<u>Civilian End Strength (Total)</u>	<u>1,506</u>	<u>1,546</u>	<u>1,554</u>	<u>8</u>
U.S. Direct Hire	1,505	1,546	1,554	8
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,505	1,546	1,554	8
Foreign National Indirect Hire	1	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>4,786</u>	<u>4,446</u>	<u>4,322</u>	<u>-124</u>
Officer	3,043	2,883	2,828	-55
Enlisted	1,743	1,563	1,494	-69
<u>Civilian FTEs (Total)</u>	<u>1,423</u>	<u>1,509</u>	<u>1,519</u>	<u>10</u>
U.S. Direct Hire	1,423	1,509	1,519	10
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,423	1,509	1,519	10
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>98,563</u>	<u>94,498</u>	<u>94,138</u>	<u>-360</u>

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VI. OP-32A Line Items:

	<u>FY 2005</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2006</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	137,815	0	4,409	75	142,299
103	WAGE BOARD	2,440	0	80	-2,221	299
107	SEPARATION INCENTIVES	109	0	0	-109	0
110	UNEMPLOYMENT COMP	185	0	0	-185	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	140,549	0	4,489	-2,440	142,598
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	1	0	0	-1	0
308	TRAVEL OF PERSONS	13,393	0	320	-5,733	7,980
	TOTAL TRAVEL	13,394	0	320	-5,734	7,980
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	406	0	60	-466	0
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	42	0	2	57	101
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	131	0	3	28	162
	TOTAL DWCF SUPPLIES AND MATERIALS	579	0	65	-381	263
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	12	0	0	248	260
	TOTAL DWCF EQUIPMENT PURCHASES	12	0	0	248	260
<u>OTHER FUND PURCHASES</u>						
649	AF INFO SERVICES	0	0	0	53	53
	TOTAL OTHER FUND PURCHASES	0	0	0	53	53
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	15	0	0	673	688
	TOTAL TRANSPORTATION	15	0	0	673	688

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	FY 2005	Foreign	Price	Program	FY 2006	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER PURCHASES</u>						
914	PURCHASED COMM (NON-DWCF)	47	0	1	789	837
915	RENTS (NON-GSA)	254	0	6	970	1,230
917	POSTAL SERVICES (U.S.P.S.)	365	0	0	94	459
920	SUPPLIES & MATERIALS (NON-DWCF)	6,688	0	158	-4,705	2,141
921	PRINTING & REPRODUCTION	509	0	12	-73	448
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,017	0	24	-183	858
923	FACILITY MAINTENANCE BY CONTRACT	11	0	0	-11	0
925	EQUIPMENT (NON-DWCF)	3,946	0	95	2,591	6,632
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	0	0	0	6	6
932	MANAGEMENT & PROFESSIONAL SUP SVS	3,770	0	90	-544	3,316
933	STUDIES, ANALYSIS, & EVALUATIONS	1,806	0	44	-342	1,508
934	ENGINEERING & TECHNICAL SERVICES	2,601	0	63	-457	2,207
989	OTHER CONTRACTS	121,800	0	2,923	-58,799	65,924
998	OTHER COSTS	74,368	0	1,785	-75,301	852
	TOTAL OTHER PURCHASES	217,182	0	5,201	-135,965	86,418
Grand Total		371,731	0	10,075	-143,546	238,260

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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>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	142,299	0	3,455	-3,067	142,687
103	WAGE BOARD	299	0	8	2	309
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	142,598	0	3,463	-3,065	142,996
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	0	0	0	0	0
308	TRAVEL OF PERSONS	7,980	0	180	-1,198	6,962
	TOTAL TRAVEL	7,980	0	180	-1,198	6,962
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	0	0	0	0	0
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	101	0	7	-4	104
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	162	0	4	34	200
	TOTAL DWCF SUPPLIES AND MATERIALS	263	0	11	30	304
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	260	0	6	-151	115
	TOTAL DWCF EQUIPMENT PURCHASES	260	0	6	-151	115
<u>OTHER FUND PURCHASES</u>						
649	AF INFO SERVICES	53	0	0	14	67
	TOTAL OTHER FUND PURCHASES	53	0	0	14	67
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	688	0	14	146	848
	TOTAL TRANSPORTATION	688	0	14	146	848

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	FY 2006	Foreign	Price	Program	FY 2007	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER PURCHASES</u>						
914	PURCHASED COMM (NON-DWCF)	837	0	19	-521	335
915	RENTS (NON-GSA)	1,230	0	27	346	1,603
917	POSTAL SERVICES (U.S.P.S.)	459	0	0	111	570
920	SUPPLIES & MATERIALS (NON-DWCF)	2,141	0	45	461	2,647
921	PRINTING & REPRODUCTION	448	0	10	100	558
922	EQUIPMENT MAINTENANCE BY CONTRACT	858	0	19	198	1,075
923	FACILITY MAINTENANCE BY CONTRACT	0	0	0	0	0
925	EQUIPMENT (NON-DWCF)	6,632	0	147	-234	6,545
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	6	0	0	-6	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	3,316	0	70	230	3,616
933	STUDIES, ANALYSIS, & EVALUATIONS	1,508	0	32	111	1,651
934	ENGINEERING & TECHNICAL SERVICES	2,207	0	47	40	2,294
989	OTHER CONTRACTS	65,924	0	1,453	13,628	81,005
998	OTHER COSTS	852	0	19	249	1,120
	TOTAL OTHER PURCHASES	86,418	0	1,888	14,713	103,019
Grand Total		238,260	0	5,562	10,489	254,311

DEPARTMENT OF THE AIR FORCE
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Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

I. Description of Operations Financed:

The Air Force (AF) Servicewide Communications programs play a major role in providing reliable and secure communications to our combat forces around the globe. The service ranges from robust fiber networks at our main bases to global high-frequency radio broadcast stations providing worldwide connectivity for a variety of aircraft - primarily our airlifters. Basic communication services include access to the Defense Information Systems Network (DISN) for voice service, unclassified/classified electronic mail and rapid delivery of messages across the Air Force. This program also provides the Air Force an effective information assurance program to defend and defeat attacks from terrorists and hackers alike. Another key support function of this program is to help us train network professionals and continue to keep them current in technology as they progress throughout their Air Force careers. Within the FY 2007 information assurance program, Office of the Secretary of Defense established a new Program Element for Public Key Infrastructure (PKI). The FY 2007 resources outlined under PKI were transferred from the Air Force Communications Program Element.

II. Force Structure Summary:

Servicewide Communications provides delivery of essential voice, network and radio services to Air Force and contractor personnel stationed at all major active Air Force installations worldwide. The information assurance portion of this program monitors and defends against over 26,000 suspicious activities each year. The radio portion of this program sustains 14 global high-frequency radio broadcast stations around the world.

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Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

III. Financial Summary (\$ In Thousands):

	FY 2006				FY 2007 Estimate
	FY 2005 Actual	Budget Request	Appn	Normalized Current Estimate	
A. Program Elements:					
1. AF CHIEF INFO OFFICER OPNS & SPT	\$14,827	\$15,045	\$15,253	\$15,168	\$14,323
2. AIR FORCE COMMUNICATIONS (AIRCOM)	72,862	82,825	79,146	79,068	63,948
3. DEFENSE MESSAGE SYSTEM	37,418	41,540	39,957	39,957	34,694
4. HIGH FREQUENCY RADIO SYSTEMS	19,595	21,190	20,287	20,287	19,875
5. INFORMATION ASSURANCE (ISSP)	55,852	58,600	56,131	56,112	67,413
6. LONG-HAUL COMMUNICATIONS - DCS	151,720	284,433	252,241	252,241	282,592
7. PUBLIC KEY INFRASTRUCTURE (PKI)	0	0	0	0	27,973
8. SVC SPT INFO SYS SEC PGM NORTHCOM	<u>0</u>	<u>29,941</u>	<u>28,364</u>	<u>28,364</u>	<u>169</u>
SUBACTIVITY GROUP TOTAL	\$352,274	\$533,574	\$491,379	\$491,197	\$510,987

B. Reconciliation Summary:	Change FY 06/FY 06	Change FY 06/FY 07
BASELINE FUNDING	\$533,574	\$491,197
Congressional Adjustments (Distributed)	-19,000	
Congressional Adjustments (Undistributed)	-18,909	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-4,286</u>	
SUBTOTAL APPROPRIATED AMOUNT	491,379	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2006 to 2006 Only)	<u>-182</u>	
SUBTOTAL BASELINE FUNDING	491,197	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change	0	11,921
Functional Transfers	0	-2,460
Program Changes	<u>0</u>	<u>10,329</u>
NORMALIZED CURRENT ESTIMATE	\$491,197	\$510,987

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Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

C. Reconciliation of Increases and Decreases:

FY 2006 President's Budget Request	\$ 533,574
1. Congressional Adjustments	\$ -42,195
a) Distributed Adjustments	\$ -19,000
i) AF CIO Enterprise	\$ 1,000
ii) Defense Information System Network Costs.....	\$ -20,000
b) Undistributed Adjustments	\$ -18,909
i) Administrative and Service-Wide Activities	\$ -10,847
ii) Military to Civilian Conversions	\$ -4,790
iii) Unobligated Balances	\$ -2,074
iv) Audit of DoD Financial Systems	\$ -1,198
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -4,286
i) Efficiencies and Managment Improvements (Sec 8086, P.L. 109-148, FY 2006 Appn Act).....	\$ -2,677
ii) Economic Assumptions (Sec 8125, P.L. 109-148, FY 2006 Appn Act).....	\$ -826
iii) Excessive Growth in the Procurement of A&AS (Sec 8087, P.L. 109-148, FY 2006 Appn Act).....	\$ -424
iv) Limit Excessive Growth in Travel/Trans of Persons (Sec 8109a, P.L. 109-148, FY 2006 Appn Act).....	\$ -272
v) DoD Working Capital Funds (Sec 8094, P.L. 109-148, FY 2006 Appn Act).....	\$ -87
FY 2006 Appropriated Amount	\$ 491,379

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2. War-Related and Disaster Supplemental Appropriations	\$	0
3. Fact-of-Life Changes	\$	-182
a) Functional Transfers	\$	0
b) Technical Adjustments.....	\$	-182
i) Increases.....	\$	0
ii) Decreases	\$	-182
a) Prior Year Technical Adjustment	\$	-182
Minor prior year technical adjustment to balance with DoD accounts.		
FY 2006 Appropriated and Supplemental Funding	\$	491,197
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$	0
Revised FY 2006 Estimate.....	\$	491,197
5. Less: Emergency Supplemental Funding.....	\$	0
Normalized FY 2006 Current Estimate	\$	491,197
6. Price Change	\$	11,921
7. Transfers.....	\$	-2,460
a) Transfers In	\$	26,900
i) Defense Information Systems Network	\$	19,200
Defense Information Systems Agency (DISA) is transferring their O&M Defense-Wide funding support for Defense Information Systems Network to their customer O&M accounts as part of their restructured billing to the services for DISN connectivity. This functional transfer will impact Fiscal Years 2007 through 2011. (FY 2006 Base \$0)		

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ii) Telecommunications Services/Enterprise Acquisition Services \$ 7,700

Defense Information Systems Agency (DISA) is implementing the use of necessary existing and expiring contracts in order to transition current operating systems over to the Defense Information Systems Network/Global Information Grid-Bandwidth Expansion (DISN/GIG-BE). Additionally, DISA must pay additional maintenance costs associated with the installation of Multi-Service Provisioning Platforms (MSSP). The MSSP is the standard equipment used at DISN sites to enhance performance. Other cost increases are expected due to a high rate of data card replacement and contractor support for network operations troubleshooting. This functional transfer will impact only Fiscal Year 2007. (FY 2006 Base \$0)

b) Transfers Out \$ -29,360

i) NORTHCOM Communications..... \$ -29,360

Realigns funds to support Northern Command's newly established warfighting communications program. Funds realigned to sub-activity group 011E (Combat Communications). (FY2006 Base \$0)

8. Program Increases \$ 11,173

a) Annualization of New FY 2006 Program..... \$ 0

b) One-Time FY 2007 Costs \$ 0

c) Program Growth in FY 2007 \$ 11,173

i) Competitive Sourcing & Privatization (CS&P) Program \$ 6,631

The Air Force conducts studies pursuant to OMB Circular A-76 to determine if selected commercial activities should be conducted with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves funds in a separate account until the A-76 study is complete. This increase is the result of moving funds into the CS&P holding accounts as studies are initiated. (FY 2006 Base \$9,573)

ii) Civilian Pay..... \$ 1,665

The FY 2007 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. This program reflects an overall increase of \$1,665 thousand the negative program growth is driven by the following breakout of changes in FY 2007. (1) An increase of \$2,056 thousand represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates and newly approved special salary rates. It includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (2) Excluding Military-to-Civilian conversions the increase of \$109 thousand represent adjusted funding requirements associated with manpower changes, due to adjustments in mission requirements. (3) A decrease

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of \$425 thousand results from adjustments and a realignment of funds to multiple Air Force programs and now accurately reflects force structure, manpower and funding associated with Air Force Total Force Integration. (4) A decrease of \$75 thousand reflects reductions to this program to free resources to fund higher priority warfighter requirements as approved by the Air Force Corporate Structure. (FY 2006 Base \$33,785)

iii) Information Assurance (Net Centricity) \$ 1,500
 Funds added to improve network protection and defense in the areas of eXtensible Markup Language (XML) across domain solutions, information assurance for SIPRNet, persistent monitoring, information assurance training and privilege management. (FY 2006 Base \$58,600)

iv) New Triad \$ 1,377
 Department of Defense (DoD) directed restoral in support of Minute Man III Intercontinental Ballistic Missile program. (FY 2006 Base \$0)

9. Program Decreases..... \$ -844

a) One-Time FY 2006 Costs \$ 0

b) Annualization of FY 2006 Program Decreases \$ 0

c) Program Decreases in FY 2007 \$ -844

i) Unobligated Balances \$ -844
 Based on past Congressional reductions for unobligated balances, the Department of Defense adjusted the Air Force O&M account in this area in FY 2007. (FY 2006 Base \$0)

FY 2007 Budget Request..... \$ 510,987

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IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Applicable

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V. Personnel Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	2,622	1,833	1,849	16
Officer	185	50	57	7
Enlisted	2,437	1,783	1,792	9
<u>Civilian End Strength (Total)</u>	402	505	514	9
U.S. Direct Hire	368	461	470	9
Foreign National Direct Hire	12	12	12	0
Total Direct Hire	380	473	482	9
Foreign National Indirect Hire	22	32	32	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	2,999	2,237	1,845	-392
Officer	247	122	54	-68
Enlisted	2,752	2,115	1,791	-324
<u>Civilian FTEs (Total)</u>	459	496	510	14
U.S. Direct Hire	411	452	466	14
Foreign National Direct Hire	16	12	12	0
Total Direct Hire	427	464	478	14
Foreign National Indirect Hire	32	32	32	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	69,564	74,279	77,485	3,206

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VI. OP-32A Line Items:

	<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	26,643	0	853	2,699	30,195
103 WAGE BOARD	1,948	0	64	1,367	3,379
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	142	0	3	30	175
107 SEPARATION INCENTIVES	33	0	0	-33	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	28,766	0	920	4,063	33,749
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	4,167	0	99	1,822	6,088
TOTAL TRAVEL	4,167	0	99	1,822	6,088
<u>DWCF SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	12	0	1	6	19
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	-169	0	-10	2,683	2,504
417 LOCAL PROC FUND MNGD SUPP/MATERIALS	89	0	0	1,716	1,805
TOTAL DWCF SUPPLIES AND MATERIALS	-68	0	-9	4,405	4,328
<u>DWCF EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	0	0	0	143	143
TOTAL DWCF EQUIPMENT PURCHASES	0	0	0	143	143
<u>OTHER FUND PURCHASES</u>					
649 AF INFO SERVICES	38,623	0	0	-23,755	14,868
671 COMMUNICATION SERVICES(DISA) TIER 2	136,373	0	2,318	98,652	237,343
TOTAL OTHER FUND PURCHASES	174,996	0	2,318	74,897	252,211

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	FY 2005	Foreign	Price	Program	FY 2006
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>TRANSPORTATION</u>					
708	23	0	0	-23	0
771	193	0	3	-125	71
TOTAL TRANSPORTATION	216	0	3	-148	71
<u>OTHER PURCHASES</u>					
901	10	0	0	26	36
914	25,586	0	614	59,545	85,745
915	137	0	3	-114	26
917	6	0	0	-6	0
920	14,012	0	337	-11,848	2,501
921	33	0	1	-13	21
922	3,966	0	96	9,187	13,249
923	244	0	6	20	270
925	6,309	0	152	10,600	17,061
926	0	0	0	3	3
927	2,427	0	58	-974	1,511
930	4,253	0	101	2,210	6,564
932	613	0	15	1,513	2,141
933	294	0	7	673	974
934	422	0	10	991	1,423
989	85,884	0	2,060	-34,449	53,495
998	1	0	0	9,586	9,587
TOTAL OTHER PURCHASES	144,197	0	3,460	46,950	194,607
Grand Total	352,274	0	6,791	132,132	491,197

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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	30,195	0	729	1,660	32,584
103	WAGE BOARD	3,379	0	91	54	3,524
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	175	0	3	-37	141
107	SEPARATION INCENTIVES	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	33,749	0	823	1,677	36,249
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	6,088	3	133	-2,853	3,371
	TOTAL TRAVEL	6,088	3	133	-2,853	3,371
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	19	0	7	-6	20
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	2,504	0	170	-115	2,559
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	1,805	0	38	-86	1,757
	TOTAL DWCF SUPPLIES AND MATERIALS	4,328	0	215	-207	4,336
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	143	0	3	-123	23
	TOTAL DWCF EQUIPMENT PURCHASES	143	0	3	-123	23
<u>OTHER FUND PURCHASES</u>						
649	AF INFO SERVICES	14,868	0	0	-1,468	13,400
671	COMMUNICATION SERVICES(DISA) TIER 2	237,343	0	6,406	16,237	259,986
	TOTAL OTHER FUND PURCHASES	252,211	0	6,406	14,769	273,386
<u>TRANSPORTATION</u>						
708	MSC CHARTED CARGO	0	0	0	0	0
771	COMMERCIAL TRANSPORTATION	71	0	1	-45	27
	TOTAL TRANSPORTATION	71	0	1	-45	27

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	FY 2006	Foreign	Price	Program	FY 2007	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	36	8	1	-12	33
914	PURCHASED COMM (NON-DWCF)	85,745	6	1,885	7,203	94,839
915	RENTS (NON-GSA)	26	0	0	0	26
917	POSTAL SERVICES (U.S.P.S.)	0	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	2,501	20	56	-1,566	1,011
921	PRINTING & REPRODUCTION	21	0	0	-21	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	13,249	22	292	-236	13,327
923	FACILITY MAINTENANCE BY CONTRACT	270	0	5	-252	23
925	EQUIPMENT (NON-DWCF)	17,061	0	376	-3,149	14,288
926	OTHER OVERSEAS PURCHASES	3	0	0	0	3
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	1,511	0	33	-78	1,466
930	OTHER DEPOT MAINT (NON-DWCF)	6,564	0	144	470	7,178
932	MANAGEMENT & PROFESSIONAL SUP SVS	2,141	0	46	-656	1,531
933	STUDIES, ANALYSIS, & EVALUATIONS	974	0	23	-297	700
934	ENGINEERING & TECHNICAL SERVICES	1,423	0	32	-483	972
989	OTHER CONTRACTS	53,495	0	1,175	-12,903	41,767
998	OTHER COSTS	9,587	0	213	6,631	16,431
	TOTAL OTHER PURCHASES	194,607	56	4,281	-5,349	193,595
Grand Total		491,197	59	11,862	7,869	510,987

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I. Description of Operations Financed:

This Sub-Activity Group supports Air Force-wide civilian compensation programs. Funding supports reimbursements to the Department of Labor for both unemployment and disability compensation. It also funds personnel administration for the Military Personnel Data System, the regionalization of civilian personnel operations (Palace Compass), and Security Police automated systems. Additionally, programs within this sub-activity support the Air Force Personnel Service Delivery (PSD) effort. The PSD effort is a complementary enabler that will ultimately link specific Air Force unique capabilities and systems (promotions, assignments, records management, and training) to Defense Integrated Military Human Resource System (DIMHRS). The PSD effort is also an integral component of the Department's overall military personnel transformation initiative. PSD, with its improved technology and processes, allowed the Air Force to realign 1,500 personnel authorizations to the operational warfighting mission, under the plan to reduce the footprint while replacing it with capital investment. Though AF implementation of DIMHRS is estimated to occur in FY08, funding in FY07 is required to plan/develop the known AF functionality which will not be included in the initial DIMHRS spiral.

II. Force Structure Summary:

The Air Force Personnel Center (AFPC) provides regionalized civilian personnel operations support to 92 Civilian Personnel Flights and 84 active duty Military Personnel Flights world-wide.

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III. Financial Summary (\$ In Thousands):

	FY 2005	FY 2006			FY 2007
		<u>Actual</u>	<u>Budget Request</u>	<u>Appn</u>	
A. <u>Program Elements:</u>					
1. CIVILIAN COMPENSATION PROGRAM	\$64,680	\$59,370	\$59,370	\$59,370	\$60,707
2. PERSONNEL ADMINISTRATION	213,541	183,809	174,277	174,254	160,064
3. SECURITY POLICE AUTOMATED SYSTEMS	<u>2,222</u>	<u>1,791</u>	<u>1,752</u>	<u>1,752</u>	<u>1,645</u>
SUBACTIVITY GROUP TOTAL	\$280,443	\$244,970	\$235,399	\$235,376	\$222,416
B. <u>Reconciliation Summary:</u>				Change	Change
				<u>FY 06/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING				\$244,970	\$235,376
Congressional Adjustments (Distributed)				0	
Congressional Adjustments (Undistributed)				-6,582	
Adjustments to Meet Congressional Intent				0	
Congressional Adjustments (General Provisions)				<u>-2,989</u>	
SUBTOTAL APPROPRIATED AMOUNT				235,399	
War Related and Disaster Supplemental Appropriation				0	
X-Year Carryover				0	
Fact-of-Life Changes (2006 to 2006 Only)				<u>-23</u>	
SUBTOTAL BASELINE FUNDING				235,376	
Anticipated Reprogramming (Requiring 1415 Actions)				0	
Less: War Related and Disaster Supplemental Appropriation				0	
Less: X-Year Carryover				0	
Price Change				0	4,186
Functional Transfers				0	0
Program Changes				<u>0</u>	<u>-17,146</u>
NORMALIZED CURRENT ESTIMATE				\$235,376	\$222,416

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C. Reconciliation of Increases and Decreases:

FY 2006 President's Budget Request	\$ 244,970
1. Congressional Adjustments	\$ -9,571
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -6,582
i) Administrative and Service-Wide Activities	\$ -3,910
ii) Military to Civilian Conversions	\$ -1,589
iii) Unobligated Balances	\$ -686
iv) Audit of DoD Financial Systems	\$ -397
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -2,989
i) Limit Excessive Growth in Travel/Trans of Persons (Sec 8109a, P.L. 109-148, FY 2006 Appn Act).....	\$ -1,093
ii) Efficiencies and Managment Improvements (Sec 8086, P.L. 109-148, FY 2006 Appn Act).....	\$ -1,010
iii) Excessive Growth in the Procurement of A&AS (Sec 8087, P.L. 109-148, FY 2006 Appn Act).....	\$ -519
iv) Economic Assumptions (Sec 8125, P.L. 109-148, FY 2006 Appn Act).....	\$ -314
v) DoD Working Capital Funds (Sec 8094, P.L. 109-148, FY 2006 Appn Act).....	\$ -53
FY 2006 Appropriated Amount	\$ 235,399
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ -23

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a) Functional Transfers	\$ 0
b) Technical Adjustments.....	\$ -23
i) Increases.....	\$ 0
ii) Decreases	\$ -23
a) Prior Year Technical Adjustment	\$ -23

FY 2006 Appropriated and Supplemental Funding \$ **235,376**

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

Revised FY 2006 Estimate..... \$ **235,376**

5. Less: Emergency Supplemental Funding..... \$ 0

Normalized FY 2006 Current Estimate \$ **235,376**

6. Price Change

	\$ 4,186
--	----------

7. Transfers..... \$ 0

8. Program Increases..... \$ 4,206

 a) Annualization of New FY 2006 Program..... \$ 0

 b) One-Time FY 2007 Costs..... \$ 0

 c) Program Growth in FY 2007..... \$ 4,206

 i) Civilian Pay..... \$ 2,363

The FY 2007 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. This program reflects an overall increase of \$2,363 thousand the program growth is driven by the following breakout of changes in FY 2007. (1) An increase of \$4,699 thousand represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as

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locality pay, Federal Employee Health Benefit rates and newly approved special salary rates. It includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (2) The Air Force conducts studies according to OMB Circular A-76 to determine if certain functions should be supported with in-house labor or contracted out. The decrease of \$315 thousand is the result of moving funds from civilian pay to cover studies contracted out. (3) Excluding Military-to-Civilian conversions, the decrease of \$2,375 thousand represent adjusted funding requirements associated with manpower changes due to adjustments in mission requirements. (4) An increase of \$1,213 thousand represents the Air Force Military-to-Civilian Conversion program that identified military members performing work not directly associated with the Air Force core warfighting mission and converted the military positions to civilian positions. The costs of these Military-to-Civilian conversions are a transfer from the military personnel account to the civilian pay account. (5) A decrease of \$733 thousand results from adjustments and a realignment of funds to multiple Air Force programs and now accurately reflects force structure, manpower and funding associated with Air Force Total Force Integration. (6) A decrease of \$126 thousand reflects reductions to this program to free resources to fund higher priority warfighter requirements as approved by the Air Force Corporate Structure. (FY 2006 Base \$121,065)
(FY 2006 Base \$121,065)

ii) Air Force Total Force Integration \$ 1,147

This change is due to a realignment of funds within multiple Air Force programs. Programs were adjusted to accurately reflect Future Total Force structure, manpower, and funding requirements. (FY 2006 Base \$0)

iii) Competitive Sourcing & Privatization (CS&P) Program \$ 696

The Air Force conducts studies pursuant to OMB Circular A-76 to determine if selected commercial activities should be conducted with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves funds in a separate account until the A-76 study is complete. This increase is the result of moving funds into the CS&P holding accounts as studies are initiated. (FY 2006 Base \$2,497)

9. Program Decreases..... \$ -21,352

a) One-Time FY 2006 Costs \$ 0

b) Annualization of FY 2006 Program Decreases \$ 0

c) Program Decreases in FY 2007 \$ -21,352

i) Military Personnel Data System (MILPDS)..... \$ -12,277

The decrease represents completion of acceptance testing of final MILPDS products and centralized Requirements Office. MILPDS expands the Business Process Reengineering effort for transition to the Defense Integrated Military Human Resource System (DIMHRS). (FY 2006 Base \$174,254)

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ii) Air Force Transformation \$ -6,386

In an effort to modernize and recapitalize our force structure, the United States Air Force has initiated a transformation flight plan focusing on three major areas: streamlining the organizational structure, incorporating process efficiencies, and continuing force structure reductions to become a more lethal, agile, and balanced total force. These three areas will produce savings in Air Force readiness and personnel accounts, necessary to produce the investment capital associated with Air Force transformation that will continue through the FYDP. (FY 2006 Base \$0)

iii) Unobligated Balances \$ -2,689

Based on past Congressional reductions for unobligated balances, the Department of Defense adjusted the Air Force O&M account in this area in FY 2007.
(FY 2006 Base \$0)

FY 2007 Budget Request..... \$ 222,416

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Civilian Career Program Permanent Changes of Station (PCS)	1,500	1,500	1,650

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V. Personnel Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>615</u>	<u>683</u>	<u>702</u>	<u>19</u>
Officer	238	216	211	-5
Enlisted	377	467	491	24
<u>Civilian End Strength (Total)</u>	<u>1,116</u>	<u>843</u>	<u>858</u>	<u>15</u>
U.S. Direct Hire	1,116	843	858	15
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,116	843	858	15
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>640</u>	<u>652</u>	<u>695</u>	<u>43</u>
Officer	228	229	215	-14
Enlisted	412	423	480	57
<u>Civilian FTEs (Total)</u>	<u>911</u>	<u>877</u>	<u>851</u>	<u>-26</u>
U.S. Direct Hire	911	877	851	-26
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	911	877	851	-26
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>118,952</u>	<u>81,173</u>	<u>86,860</u>	<u>5,687</u>

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VI. OP-32A Line Items:

	<u>FY 2005</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2006</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	108,224	0	3,463	-40,535	71,152
103	WAGE BOARD	141	0	5	-109	37
107	SEPARATION INCENTIVES	50	0	0	-50	0
110	UNEMPLOYMENT COMP	9,121	0	0	5,758	14,879
111	DISABILITY COMP	50,748	0	0	-15,751	34,997
	TOTAL CIVILIAN PERSONNEL COMPENSATION	168,284	0	3,468	-50,687	121,065
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	369	0	0	-369	0
308	TRAVEL OF PERSONS	5,066	0	121	18,752	23,939
	TOTAL TRAVEL	5,435	0	121	18,383	23,939
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	1	0	0	8	9
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0	2	2
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	0	0	0	2,597	2,597
	TOTAL DWCF SUPPLIES AND MATERIALS	1	0	0	2,607	2,608
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	0	0	0	481	481
	TOTAL DWCF EQUIPMENT PURCHASES	0	0	0	481	481
<u>OTHER FUND PURCHASES</u>						
649	AF INFO SERVICES	2,219	0	0	-467	1,752
671	COMMUNICATION SERVICES(DISA) TIER 2	258	0	4	-262	0
	TOTAL OTHER FUND PURCHASES	2,477	0	4	-729	1,752

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

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	11,001	0	220	-4,633	6,588
	TOTAL TRANSPORTATION	11,001	0	220	-4,633	6,588
<u>OTHER PURCHASES</u>						
914	PURCHASED COMM (NON-DWCF)	0	0	0	303	303
915	RENTS (NON-GSA)	187	0	4	285	476
917	POSTAL SERVICES (U.S.P.S.)	376	0	0	78	454
920	SUPPLIES & MATERIALS (NON-DWCF)	8,799	0	211	-8,652	358
921	PRINTING & REPRODUCTION	84	0	2	-44	42
922	EQUIPMENT MAINTENANCE BY CONTRACT	4,743	0	114	7,265	12,122
925	EQUIPMENT (NON-DWCF)	359	0	9	1,097	1,465
932	MANAGEMENT & PROFESSIONAL SUP SVS	1,652	0	40	2,581	4,273
933	STUDIES, ANALYSIS, & EVALUATIONS	791	0	19	1,133	1,943
934	ENGINEERING & TECHNICAL SERVICES	1,140	0	27	1,676	2,843
989	OTHER CONTRACTS	71,538	0	1,718	-23,218	50,038
998	OTHER COSTS	3,576	0	86	964	4,626
	TOTAL OTHER PURCHASES	93,245	0	2,230	-16,532	78,943
Grand Total		280,443	0	6,043	-51,110	235,376

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

	<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	71,152	0	1,724	1,042	73,918
103	WAGE BOARD	37	0	1	-38	0
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	14,879	0	0	705	15,584
111	DISABILITY COMP	34,997	0	0	654	35,651
	TOTAL CIVILIAN PERSONNEL COMPENSATION	121,065	0	1,725	2,363	125,153
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	0	0	0	0	0
308	TRAVEL OF PERSONS	23,939	0	526	243	24,708
	TOTAL TRAVEL	23,939	0	526	243	24,708
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	9	0	3	-4	8
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	2	0	0	0	2
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	2,597	0	56	-58	2,595
	TOTAL DWCF SUPPLIES AND MATERIALS	2,608	0	59	-62	2,605
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	481	0	10	-323	168
	TOTAL DWCF EQUIPMENT PURCHASES	481	0	10	-323	168
<u>OTHER FUND PURCHASES</u>						
649	AF INFO SERVICES	1,752	0	0	-107	1,645
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0	0
	TOTAL OTHER FUND PURCHASES	1,752	0	0	-107	1,645

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

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	6,588	0	139	-162	6,565
	TOTAL TRANSPORTATION	6,588	0	139	-162	6,565
<u>OTHER PURCHASES</u>						
914	PURCHASED COMM (NON-DWCF)	303	0	7	8	318
915	RENTS (NON-GSA)	476	0	11	1,395	1,882
917	POSTAL SERVICES (U.S.P.S.)	454	0	0	3	457
920	SUPPLIES & MATERIALS (NON-DWCF)	358	0	8	-18	348
921	PRINTING & REPRODUCTION	42	0	1	-2	41
922	EQUIPMENT MAINTENANCE BY CONTRACT	12,122	0	267	-9	12,380
925	EQUIPMENT (NON-DWCF)	1,465	0	32	-180	1,317
932	MANAGEMENT & PROFESSIONAL SUP SVS	4,273	0	93	-1,799	2,567
933	STUDIES, ANALYSIS, & EVALUATIONS	1,943	0	43	-812	1,174
934	ENGINEERING & TECHNICAL SERVICES	2,843	0	62	-1,277	1,628
989	OTHER CONTRACTS	50,038	0	1,101	-17,118	34,021
998	OTHER COSTS	4,626	0	102	711	5,439
	TOTAL OTHER PURCHASES	78,943	0	1,727	-19,098	61,572
Grand Total		235,376	0	4,186	-17,146	222,416

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

I. Description of Operations Financed:

Arms Control encompasses all efforts directly associated with implementing arms control treaties and agreements such as the Strategic Arms Reduction Treaty (START), Conventional Forces Europe (CFE), Open Skies, Intermediate Nuclear Forces (INF) Treaty and Chemical Weapons Convention (CWC). Funding supports: on-site inspections; monitoring and compliance with arms control agreements, planning and preparation activities; and relocation, modification, retirement or destruction of equipment. This subactivity group also funds flying hours for the Open Skies aircraft (C-135s). The counterproliferation program studies, analyzes and implements support to the Air Force's Counter-Chemical, Biological, Radiological and Nuclear (C-CBRN) operations mission area. The functional areas contained in C-CBRN operations include weapons of mass destruction, chemical and biological agents and any other dangerous or potentially dangerous technologies, events or situations.

II. Force Structure Summary:

N/A

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

III. Financial Summary (\$ In Thousands):

	FY 2005 <u>Actual</u>	FY 2006			FY 2007 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	
A. <u>Program Elements:</u>					
1. ARMS CONTROL IMPLEMENTATION	\$27,439	\$37,677	\$37,007	\$37,005	\$36,670
2. COUNTERPROLIFERATION	<u>10,259</u>	<u>10,394</u>	<u>10,394</u>	<u>10,394</u>	<u>13,263</u>
SUBACTIVITY GROUP TOTAL	\$37,698	\$48,071	\$47,401	\$47,399	\$49,933
B. <u>Reconciliation Summary:</u>				<u>Change FY 06/FY 06</u>	<u>Change FY 06/FY 07</u>
BASELINE FUNDING				\$48,071	\$47,399
Congressional Adjustments (Distributed)				0	
Congressional Adjustments (Undistributed)				-407	
Adjustments to Meet Congressional Intent				0	
Congressional Adjustments (General Provisions)				<u>-263</u>	
SUBTOTAL APPROPRIATED AMOUNT				47,401	
War Related and Disaster Supplemental Appropriation				0	
X-Year Carryover				0	
Fact-of-Life Changes (2006 to 2006 Only)				<u>-2</u>	
SUBTOTAL BASELINE FUNDING				47,399	
Anticipated Reprogramming (Requiring 1415 Actions)				0	
Less: War Related and Disaster Supplemental Appropriation				0	
Less: X-Year Carryover				0	
Price Change				0	3,601
Functional Transfers				0	0
Program Changes				<u>0</u>	<u>-1,067</u>
NORMALIZED CURRENT ESTIMATE				\$47,399	\$49,933

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

C. Reconciliation of Increases and Decreases:

FY 2006 President's Budget Request	\$ 48,071
1. Congressional Adjustments	\$ -670
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -407
i) Administrative and Service-Wide Activities	\$ -309
ii) Military to Civilian Conversions	\$ -60
iii) Unobligated Balances	\$ -26
iv) Audit of DoD Financial Systems	\$ -12
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -263
i) DoD Working Capital Funds (Sec 8094, P.L. 109-148, FY 2006 Appn Act).....	\$ -163
ii) Efficiencies and Managment Improvements (Sec 8086, P.L. 109-148, FY 2006 Appn Act).....	\$ -79
iii) Economic Assumptions (Sec 8125, P.L. 109-148, FY 2006 Appn Act).....	\$ -21
FY 2006 Appropriated Amount	\$ 47,401
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ -2
a) Functional Transfers	\$ 0
b) Technical Adjustments.....	\$ -2

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

i) Increases.....	\$ 0
ii) Decreases	\$ -2
a) Flying Hour Reprice.....	\$ -2
Reprices the FY 2006 Flying Hour Program to current consumption estimates. (FY 2006 Base: \$0)	

FY 2006 Appropriated and Supplemental Funding..... \$ 47,399

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

Revised FY 2006 Estimate..... \$ 47,399

5. Less: Emergency Supplemental Funding..... \$ 0

Normalized FY 2006 Current Estimate..... \$ 47,399

6. Price Change..... \$ 3,601

7. Transfers..... \$ 0

8. Program Increases..... \$ 190

 a) Annualization of New FY 2006 Program..... \$ 0

 b) One-Time FY 2007 Costs..... \$ 0

 c) Program Growth in FY 2007..... \$ 190

 i) Counterproliferation..... \$ 190

 Increase restores counterproliferation program to planned FY07 levels after the FY06 reduction taken for Air Force emergent requirements. Without these funds, the program will be unable to implement the Counter-Biological Warfare CONOPS, complete the Counter-Radiological Warfare CONOPS and develop critical Key Performance Parameters for Counter-Chemical, Biological, Radiological and Nuclear (C-CBRNE) equipment acquisitions. All of these initiatives are essential to improving Air Force capability to operate in a CBRNE environment. (FY 2006 Base \$10,394)

9. Program Decreases..... \$ -1,257

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

a) One-Time FY 2006 Costs	\$ 0
b) Annualization of FY 2006 Program Decreases	\$ 0
c) Program Decreases in FY 2007	\$ -1,257

i) Flying Hour Program \$ -663

The FY 2007 flying hour program provides hours for Air Force pilot production, maintains basic flying skills, supports pilot experiencing requirements and unit specific mission requirements. The FY 2007 flying hour program reflects an update to consumption estimates and the impact of the Air Force's "transformational initiative". The following is a detailed breakout of the program changes by aircraft: OC-135B (\$-663, 0 hours). (FY 2006 Base: \$7,875)

ii) Civilian Pay..... \$ -594

The FY 2007 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. This program reflects an overall decrease of \$701 thousand the negative program growth is driven by the following breakout of changes in FY 2007. (1) An increase of \$67 thousand represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates and newly approved special salary rates. It includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (2) The decrease of \$597 thousand represent adjusted funding requirements associated with manpower changes due to adjustments in mission requirements. (3) A decrease \$64 thousand results from adjustments and a realignment of funds to multiple Air Force programs and now accurately reflects force structure, manpower and funding associated with Air Force Total Force Integration. (FY 2006 Base: \$5,517)

FY 2007 Budget Request..... \$ 49,933

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

IV. Performance Criteria and Evaluation Summary:

TAI	<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>
B052	0	0	0	0	0
C135	2	2	2	2	2
Total	2	2	2	2	2

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Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Servicewide Activities
Detail by Subactivity Group: Arms Control

PAA	<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>
B052	0	0	0	0	0
C135	2	2	2	2	2
Total	2	2	2	2	2

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
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Detail by Subactivity Group: Arms Control

	<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>
BAI					
B052	0	0	0	0	0
C135	0	0	0	0	0
Total	0	0	0	0	0

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

AR	<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>
B052	0	0	0	0	0
C135	0	0	0	0	0
Total	0	0	0	0	0

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Activity Group: Servicewide Activities
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Flying Hours	<u>FY 2005</u>				<u>FY 2006</u>				<u>FY 2007</u>	
	<u>Budgeted</u>		<u>Actual</u>		<u>Budgeted</u>		<u>Actual</u>		<u>Estimate</u>	
	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>
Dollars	\$1,896	172%	\$3,266	172%	\$7,875	n/a	\$7,875	n/a	\$6,876	n/a
Hours	700	208%	1,455	208%	700	n/a	700	n/a	700	n/a

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Operation and Maintenance, Air Force
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Activity Group: Servicewide Activities
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V. Personnel Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>114</u>	<u>104</u>	<u>104</u>	<u>0</u>
Officer	32	30	30	0
Enlisted	82	74	74	0
<u>Civilian End Strength (Total)</u>	<u>52</u>	<u>57</u>	<u>57</u>	<u>0</u>
U.S. Direct Hire	52	57	57	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	52	57	57	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>113</u>	<u>110</u>	<u>104</u>	<u>-6</u>
Officer	34	32	30	-2
Enlisted	79	78	74	-4
<u>Civilian FTEs (Total)</u>	<u>66</u>	<u>57</u>	<u>57</u>	<u>0</u>
U.S. Direct Hire	66	57	57	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	66	57	57	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>67,258</u>	<u>96,789</u>	<u>88,719</u>	<u>-8,070</u>

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VI. OP-32A Line Items:

	<u>FY 2005</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2006</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	4,195	0	133	735	5,063
103	WAGE BOARD	244	0	8	202	454
	TOTAL CIVILIAN PERSONNEL COMPENSATION	4,439	0	141	937	5,517
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	1,364	0	32	-1,396	0
	TOTAL TRAVEL	1,364	0	32	-1,396	0
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	2,155	0	321	4,998	7,474
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	1,067	0	61	-808	320
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	49	0	1	31	81
	TOTAL DWCF SUPPLIES AND MATERIALS	3,271	0	383	4,221	7,875
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	2	0	0	-2	0
	TOTAL DWCF EQUIPMENT PURCHASES	2	0	0	-2	0
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	1	0	0	-1	0
	TOTAL OTHER FUND PURCHASES	1	0	0	-1	0

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Operation and Maintenance, Air Force
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Detail by Subactivity Group: Arms Control

	<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 PURCHASES</u>						
914	PURCHASED COMM (NON-DWCF)	5	0	0	-5	0
920	SUPPLIES & MATERIALS (NON-DWCF)	715	0	16	-731	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	18	0	0	-18	0
923	FACILITY MAINTENANCE BY CONTRACT	11	0	0	-11	0
925	EQUIPMENT (NON-DWCF)	57	0	1	-58	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	153	0	3	-156	0
933	STUDIES, ANALYSIS, & EVALUATIONS	73	0	2	-75	0
934	ENGINEERING & TECHNICAL SERVICES	106	0	2	-108	0
989	OTHER CONTRACTS	27,423	0	659	5,924	34,006
998	OTHER COSTS	60	0	1	-60	1
	TOTAL OTHER PURCHASES	28,621	0	684	4,702	34,007
Grand Total		37,698	0	1,240	8,461	47,399

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Operation and Maintenance, Air Force
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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	5,063	0	122	-456	4,729
103	WAGE BOARD	454	0	12	-138	328
	TOTAL CIVILIAN PERSONNEL COMPENSATION	5,517	0	134	-594	5,057
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	0	0	0	0	0
	TOTAL TRAVEL	0	0	0	0	0
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	7,474	0	2,695	-4,142	6,027
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	320	0	22	346	688
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	81	0	2	250	333
	TOTAL DWCF SUPPLIES AND MATERIALS	7,875	0	2,719	-3,546	7,048
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	0	0	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	0	0	0	0	0
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0	0
	TOTAL OTHER FUND PURCHASES	0	0	0	0	0

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Operation and Maintenance, Air Force
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Activity Group: Servicewide Activities
Detail by Subactivity Group: Arms Control

	<u>FY 2006</u>	<u>Foreign</u> <u>Currency</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER PURCHASES</u>					
914	PURCHASED COMM (NON-DWCF)	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	0	0	0	0
925	EQUIPMENT (NON-DWCF)	0	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0	0
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	0	0	0	0
989	OTHER CONTRACTS	34,006	0	748	3,074
998	OTHER COSTS	1	0	0	-1
	TOTAL OTHER PURCHASES	34,007	0	748	3,073
Grand Total		47,399	0	3,601	-1,067
					49,933

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

I. Description of Operations Financed:

Other Servicewide Activities funds various programs that support Air Force units around the world. These include the Air Force portion of the DoD Counter-Drug Program, centrally managed communications programs, Engineering and Installation (E&I) and Information Management Automation Program (IMAP), Servicewide support including Field Operating Agencies, the Operational Capability and Air Power Assessment Programs, as well as the Productivity Investment Program and GeoBase installation mapping and visualization program. Other Servicewide activities also funds DoD Executive Agency (EA) Personnel Recovery support through Joint Personnel Recovery Agency (JPRA), Headquarters Civil Air Patrol and Chaplain Service Worldwide Support Program (CSWWSP)..

This subactivity also finances Department of Defense Inspector General financial statement audits which attest to the accuracy and reliability of Air Force financial information; the effectiveness of Air Force internal controls; Air Force compliance with laws and regulations; and Air Force compliance with federal accounting standards and federal financial systems; and standard procurement systems requirements.

Headquarters, Civil Air Patrol is financed by

II. Force Structure Summary:

The subactivity program supports eight Major Commands, three Direct Reporting Units and 37 Field Operating Agencies.

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III. Financial Summary (\$ In Thousands):

	FY 2005 <u>Actual</u>	FY 2006			FY 2007 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	
A. <u>Program Elements:</u>					
1. CHAPLAIN SVC WW SPT PGM (CSWWSP)	\$1,013	\$770	\$724	\$724	\$684
2. COMMUNICATIONS, INFORMATION TECHNOLOGY & MANAGEMENT -AUTOMATION-PROGRAM	167,535	67,783	62,368	160,710	155,873
3. COUNTERDRUG SUPPORT -HQ USAF, HQ USSOCOM & REDUCTION ACT	15,643	842	667	805	816
4. DEF ENV RESTORATION & GEOBASE	418,427	6,931	6,330	7,064	10,751
5. ENGINEERING INSTALLATION	52,222	73,800	70,285	70,285	61,153
6. JOINT PERSONNEL RECOVERY AGENCY	21,039	16,931	16,039	16,039	13,512
7. MANAGEMENT HQ (PUBLIC AFFAIRS)	5,832	5,614	5,380	5,380	5,682
8. OPER CAPABILITY-AIR POWER ASSESMENT	2,615	1,791	1,698	1,698	1,362
9. PRODUCTIVITY INVESTMENTS	5,186	11,493	11,493	11,493	10,310
10. SERVICEWIDE SUPPORT	742,710	502,633	474,004	476,608	441
11. STD PROCURMNT SYS/PAPERLESS CNTRCTNG	10,627	10,570	10,314	10,314	10,004
12. USAF SUPPORT TO CIVIL AIR PATROL	<u>7,579</u>	<u>10,210</u>	<u>9,952</u>	<u>9,952</u>	<u>9,885</u>
SUBACTIVITY GROUP TOTAL	\$1,450,428	\$709,368	\$669,254	\$771,072	\$280,473

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B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>
	<u>FY 06/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING	\$709,368	\$771,072
Congressional Adjustments (Distributed)	-3,400	
Congressional Adjustments (Undistributed)	-29,295	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-7,419</u>	
SUBTOTAL APPROPRIATED AMOUNT	669,254	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2006 to 2006 Only)	<u>101,818</u>	
SUBTOTAL BASELINE FUNDING	771,072	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change	0	7,239
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>-497,838</u>
NORMALIZED CURRENT ESTIMATE	\$771,072	\$280,473

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Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Servicewide Activities

C. Reconciliation of Increases and Decreases:

FY 2006 President's Budget Request	\$ 709,368
1. Congressional Adjustments	\$ -40,114
a) Distributed Adjustments	\$ -3,400
i) AF Data Conversion	\$ 3,400
ii) AF Manufacturing and Technical Assistance Program.....	\$ 1,200
iii) Wright Patterson AFB Critical Infrastructure Data Set Development.....	\$ 500
iv) Baseline Adjustment for One-Time Increase.....	\$ -8,500
b) Undistributed Adjustments	\$ -29,295
i) Administrative and Service-Wide Activities	\$ -13,238
ii) Military to Civilian Conversions	\$ -9,613
iii) Unobligated Balances	\$ -4,053
iv) Audit of DoD Financial Systems	\$ -2,391
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -7,419
i) Efficiencies and Managment Improvements (Sec 8086, P.L. 109-148, FY 2006 Appn Act).....	\$ -3,369
ii) Excessive Growth in the Procurement of A&AS (Sec 8087, P.L. 109-148, FY 2006 Appn Act).....	\$ -1,673
iii) Limit Excessive Growth in Travel/Trans of Persons (Sec 8109a, P.L. 109-148, FY 2006 Appn Act).....	\$ -1,195
iv) Economic Assumptions (Sec 8125, P.L. 109-148, FY 2006 Appn Act).....	\$ -1,026

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v) DoD Working Capital Funds (Sec 8094, P.L. 109-148, FY 2006 Appn Act)..... \$ -156

FY 2006 Appropriated Amount \$ 669,254

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

3. Fact-of-Life Changes \$ 101,818

a) Functional Transfers \$ 0

b) Technical Adjustments..... \$ 101,818

i) Increases..... \$ 103,782

a) Communication & Information Technology \$ 98,405
Program element 38611F (Communication and Information Technology) realigned from Sub-Activity Group 042A (Administration) to Sub-Activity Group 042G (Other Servicewide Activities). (FY 2006 Base \$0)

b) Civilian Pay Adjustment \$ 5,377
Technical Adjustment to civilian pay to appropriately reflect account balances for budget year execution.

ii) Decreases \$ -1,964

a) Servicewide Support \$ -1,900
Funds realigned to establish the Defense Travel Management Office (TMO) within the Defense Human Resources Activity (DHRA) under the direction of the Under Secretary of Defense for Personnel and Readiness. (FY 2006 Base \$476,608)

b) Prior Year Technical Adjustment \$ -64

FY 2006 Appropriated and Supplemental Funding \$ 771,072

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

Revised FY 2006 Estimate..... \$ 771,072

5. Less: Emergency Supplemental Funding..... \$ 0

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Normalized FY 2006 Current Estimate	\$ 771,072
6. Price Change	\$ 7,239
7. Transfers.....	\$ 0
8. Program Increases.....	\$ 13,587
a) Annualization of New FY 2006 Program.....	\$ 0
b) One-Time FY 2007 Costs.....	\$ 0
c) Program Growth in FY 2007	\$ 13,587
i) Civilian Pay.....	\$ 8,246
The FY 2007 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. This program reflects an overall increase of \$8,246 thousand. (FY 2006 Base \$284,970)	
ii) Air Force Total Force Integration	\$ 3,026
This change is due to a realignment of funds within multiple Air Force programs. Programs were adjusted to accurately reflect Future Total Force structure, manpower, and funding requirements. (FY 2006 Base \$0)	
iii) Competitive Sourcing & Privatization (CS&P) Program	\$ 2,315
The Air Force conducts studies according to OMB Circular A-76 to determine if certain functions should be supported with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves funds in a special account until the study is complete. This increase is the result of moving funds into the holding accounts as studies are initiated. (FY 2006 Base \$19,919)	
9. Program Decreases.....	\$ -511,425
a) One-Time FY 2006 Costs.....	\$ 0
b) Annualization of FY 2006 Program Decreases	\$ 0
c) Program Decreases in FY 2007	\$ -511,425

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- i) Air Force Transformation \$ -489,351
 In an effort to modernize and recapitalize our force structure, the United States Air Force has initiated a transformation flight plan focusing on three major areas: streamlining the organizational structure, incorporating process efficiencies, and continuing force structure reductions to become a more lethal, agile, and balanced total force. These three areas will produce savings in Air Force readiness and personnel accounts, necessary to produce the investment capital associated with Air Force transformation that will continue through the FYDP. (FY 2006 Base \$0)

- ii) Defense Finance Accounting Service (DFAS)..... \$ -11,212
 This decrease reflects a reduction in Defense Finance Accounting Service (DFAS) charges to the Air Force. DFAS is adjusting the unit/rate base and the cash surcharge which will reduce cost in FY 2007. (FY 2006 Base \$86,876)

- iii) Unobligated Balances \$ -8,856
 Based on past Congressional reductions for unobligated balances, the Department of Defense adjusted the Air Force O&M account in this area in FY 2007. (FY 2006 Base \$0)

- iv) Air Force Smart Operations 21 \$ -2,006
 This change represents a realignment of Equipment Transformation Initiative funds from Mobilization and Administrative & Servicewide Activities accounts to Operating Forces and Training & Recruiting accounts. The initiative refocuses the centrally managed procurement process by transferring funding from the procurement appropriations for support equipment costing less than \$250 thousand into the Operations & Maintenance appropriation. It provides Commanders in the field flexibility to purchase equipment items to more effectively support the warfighter in minimal time at a reasonable cost. (FY 2006 Base \$12,210)

FY 2007 Budget Request..... \$ 280,473

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IV. Performance Criteria and Evaluation Summary:

N/A

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V. Personnel Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	31,420	31,544	19,547	-11,997
Officer	10,396	13,669	9,224	-4,445
Enlisted	21,024	17,875	10,323	-7,552
<u>Civilian End Strength (Total)</u>	<u>9,084</u>	<u>9,816</u>	<u>8,816</u>	<u>-1,000</u>
U.S. Direct Hire	8,744	9,472	8,472	-1,000
Foreign National Direct Hire	<u>95</u>	<u>93</u>	<u>93</u>	<u>0</u>
Total Direct Hire	8,839	9,565	8,565	-1,000
Foreign National Indirect Hire	245	251	251	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>35,098</u>	<u>31,540</u>	<u>25,553</u>	<u>-5,987</u>
Officer	11,284	12,070	11,451	-619
Enlisted	23,814	19,470	14,102	-5,368
<u>Civilian FTEs (Total)</u>	<u>9,836</u>	<u>8,962</u>	<u>9,140</u>	<u>178</u>
U.S. Direct Hire	8,966	8,626	8,822	196
Foreign National Direct Hire	<u>191</u>	<u>91</u>	<u>78</u>	<u>-13</u>
Total Direct Hire	9,157	8,717	8,900	183
Foreign National Indirect Hire	679	245	240	-5
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>33,915</u>	<u>32,979</u>	<u>0</u>	<u>-32,979</u>

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VI. OP-32A Line Items:

	<u>FY 2005</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2006</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	281,858	0	9,016	-69,657	221,217
103	WAGE BOARD	22,227	0	730	40,305	63,262
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	692	0	19	-502	209
107	SEPARATION INCENTIVES	1,114	0	0	-1,062	52
110	UNEMPLOYMENT COMP	442	0	0	-442	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	306,333	0	9,765	-31,358	284,740
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	17	0	0	-17	0
308	TRAVEL OF PERSONS	32,376	0	773	-7,351	25,798
	TOTAL TRAVEL	32,393	0	773	-7,368	25,798
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	157	0	22	-35	144
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0	70	70
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	1,291	0	28	6,124	7,443
	TOTAL DWCF SUPPLIES AND MATERIALS	1,448	0	50	6,159	7,657
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	284	0	16	-300	0
507	GSA MANAGED EQUIPMENT	300	0	6	11,254	11,560
	TOTAL DWCF EQUIPMENT PURCHASES	584	0	22	10,954	11,560

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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>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	14,466	0	-145	-2,012	12,309
649	AF INFO SERVICES	54,735	0	0	-12,339	42,396
671	COMMUNICATION SERVICES(DISA) TIER 2	134	0	2	200	336
673	DEFENSE FINANCING & ACCOUNTING SRVC	297,250	0	-8,026	-202,348	86,876
	TOTAL OTHER FUND PURCHASES	366,585	0	-8,169	-216,499	141,917
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	863	0	17	-134	746
	TOTAL TRANSPORTATION	863	0	17	-134	746

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	FY 2005	Foreign	Price	Program	FY 2006
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER PURCHASES</u>					
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	277	0	7	-54	230
913 PURCHASED UTILITIES (NON-DWCF)	1,177	0	26	-1,192	11
914 PURCHASED COMM (NON-DWCF)	767	0	18	9,841	10,626
915 RENTS (NON-GSA)	594	0	14	-251	357
917 POSTAL SERVICES (U.S.P.S.)	408	0	0	901	1,309
920 SUPPLIES & MATERIALS (NON-DWCF)	24,280	0	575	-7,393	17,462
921 PRINTING & REPRODUCTION	5,654	0	135	-1,275	4,514
922 EQUIPMENT MAINTENANCE BY CONTRACT	7,981	0	190	8,454	16,625
923 FACILITY MAINTENANCE BY CONTRACT	20,212	0	486	-19,710	988
925 EQUIPMENT (NON-DWCF)	11,488	0	275	447	12,210
926 OTHER OVERSEAS PURCHASES	2,074	0	54	-2,097	31
932 MANAGEMENT & PROFESSIONAL SUP SVS	22,825	0	547	-12,289	11,083
933 STUDIES, ANALYSIS, & EVALUATIONS	10,928	0	260	-6,139	5,049
934 ENGINEERING & TECHNICAL SERVICES	15,749	0	379	-8,745	7,383
937 LOCALLY PURCHASED FUEL (NON-SF)	16	0	2	-18	0
985 DOD COUNTER DRUG ACTIVITIES	0	0	0	621	621
989 OTHER CONTRACTS	598,542	0	14,360	-438,829	174,073
998 OTHER COSTS	19,250	0	462	16,370	36,082
TOTAL OTHER PURCHASES	742,222	0	17,790	-461,358	298,654
Grand Total	1,450,428	0	20,248	-699,604	771,072

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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	221,217	0	5,367	715	227,299
103	WAGE BOARD	63,262	0	1,672	7,479	72,413
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	209	0	5	-28	186
107	SEPARATION INCENTIVES	52	0	0	2	54
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	284,740	0	7,044	8,168	299,952
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	0	0	0	0	0
308	TRAVEL OF PERSONS	25,798	2	560	277	26,637
	TOTAL TRAVEL	25,798	2	560	277	26,637
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	144	0	51	-52	143
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	70	0	5	-6	69
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	7,443	0	159	-591	7,011
	TOTAL DWCF SUPPLIES AND MATERIALS	7,657	0	215	-649	7,223
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	0	0	0	0	0
507	GSA MANAGED EQUIPMENT	11,560	0	252	-10,535	1,277
	TOTAL DWCF EQUIPMENT PURCHASES	11,560	0	252	-10,535	1,277
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	12,309	0	923	-979	12,253
649	AF INFO SERVICES	42,396	0	0	-6,283	36,113
671	COMMUNICATION SERVICES(DISA) TIER 2	336	0	9	-8	337
673	DEFENSE FINANCING & ACCOUNTING SRVC	86,876	0	-8,339	-14,310	64,227
	TOTAL OTHER FUND PURCHASES	141,917	0	-7,407	-21,580	112,930

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	FY 2006 Program	Foreign Currency Rate Diff	Price Growth	Program Growth	FY 2007 Program	
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	746	0	15	-8	753
	TOTAL TRANSPORTATION	746	0	15	-8	753
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	230	48	5	78	361
913	PURCHASED UTILITIES (NON-DWCF)	11	0	0	0	11
914	PURCHASED COMM (NON-DWCF)	10,626	0	233	-9,715	1,144
915	RENTS (NON-GSA)	357	0	7	-9	355
917	POSTAL SERVICES (U.S.P.S.)	1,309	0	0	15	1,324
920	SUPPLIES & MATERIALS (NON-DWCF)	17,462	2	382	-10,222	7,624
921	PRINTING & REPRODUCTION	4,514	0	97	-39	4,572
922	EQUIPMENT MAINTENANCE BY CONTRACT	16,625	0	364	-7,571	9,418
923	FACILITY MAINTENANCE BY CONTRACT	988	0	21	-121	888
925	EQUIPMENT (NON-DWCF)	12,210	0	265	-4,707	7,768
926	OTHER OVERSEAS PURCHASES	31	0	1	0	32
932	MANAGEMENT & PROFESSIONAL SUP SVS	11,083	0	241	-1,808	9,516
933	STUDIES, ANALYSIS, & EVALUATIONS	5,049	0	106	-807	4,348
934	ENGINEERING & TECHNICAL SERVICES	7,383	0	160	-1,504	6,039
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0	0
985	DOD COUNTER DRUG ACTIVITIES	621	0	0	703	1,324
989	OTHER CONTRACTS	174,073	0	3,832	-440,058	-262,153
998	OTHER COSTS	36,082	0	794	2,254	39,130
	TOTAL OTHER PURCHASES	298,654	50	6,508	-473,511	-168,299
Grand Total		771,072	52	7,187	-497,838	280,473

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Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Personnel Support

I. Description of Operations Financed:

Other Personnel Support includes funding for: The Air Force Broadcasting Service (AFBS), which is responsible for managing, controlling, and supporting all US Air Force Armed Forces Radio and Television Service (AFRTS) stations around the world; Military Equal Opportunity; USAF Honor Guard; USAF Band; the Defense Equal Opportunity Management Institute (DEOMI); the Air Force Library and Information System (AFLIS); Small Disadvantaged Businesses; Historically Black Colleges and Universities program; Air Force Mortuary Affairs; Air Force Security Forces Center (AFSFC); and the Air Force Arm of the Committee for Women in NATO Forces.

II. Force Structure Summary:

Funds support 11 operating agencies that consist of a variety of unique programs which sustain the overall mission of the Air Force by providing training in equal opportunity, quality of life programs for service members and their families, a substance abuse program, and all U.S. Air Force Armed Forces Radio and Television Service stations.

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Detail by Subactivity Group: Other Personnel Support

III. Financial Summary (\$ In Thousands):

	<u>FY 2006</u>				
A. <u>Program Elements:</u>	FY 2005	Budget		Normalized	FY 2007
	<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
1. AMERICAN FORCES INFO SVC FIELD ACTYS	\$3,877	\$9,258	\$8,823	\$8,823	\$8,631
2. OTHER PERSONNEL ACTIVITIES	32,040	30,735	30,175	30,175	26,323
3. SUBSTANCE ABUSE CONTROL PROGRAM	<u>3,460</u>	<u>2,859</u>	<u>4,434</u>	<u>4,434</u>	<u>2,821</u>
SUBACTIVITY GROUP TOTAL	\$39,377	\$42,852	\$43,432	\$43,432	\$37,775
B. <u>Reconciliation Summary:</u>				<u>Change</u>	<u>Change</u>
				<u>FY 06/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING				\$42,852	\$43,432
Congressional Adjustments (Distributed)				2,750	
Congressional Adjustments (Undistributed)				-1,534	
Adjustments to Meet Congressional Intent				0	
Congressional Adjustments (General Provisions)				<u>-636</u>	
SUBTOTAL APPROPRIATED AMOUNT				43,432	
War Related and Disaster Supplemental Appropriation				0	
X-Year Carryover				0	
Fact-of-Life Changes (2006 to 2006 Only)				<u>0</u>	
SUBTOTAL BASELINE FUNDING				43,432	
Anticipated Reprogramming (Requiring 1415 Actions)				0	
Less: War Related and Disaster Supplemental Appropriation				0	
Less: X-Year Carryover				0	
Price Change				0	181
Functional Transfers				0	0
Program Changes				<u>0</u>	<u>-5,838</u>
NORMALIZED CURRENT ESTIMATE				\$43,432	\$37,775

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C. Reconciliation of Increases and Decreases:

FY 2006 President's Budget Request	\$ 42,852
1. Congressional Adjustments	\$ 580
a) Distributed Adjustments	\$ 2,750
i) Service-Wide Safety: Breathscan Alcohol Detectors	\$ 1,700
ii) Demonstration Project for Contractors Employing Persons with Disabilities.....	\$ 1,050
b) Undistributed Adjustments	\$ -1,534
i) Administrative and Service-Wide Activities	\$ -922
ii) Military to Civilian Conversions	\$ -365
iii) Unobligated Balances	\$ -147
iv) Audit of DoD Financial Systems	\$ -100
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -636
i) Efficiencies and Managment Improvements (Sec 8086, P.L. 109-148, FY 2006 Appn Act).....	\$ -232
ii) Limit Excessive Growth in Travel/Trans of Persons (Sec 8109a, P.L. 109-148, FY 2006 Appn Act).....	\$ -194
iii) Excessive Growth in the Procurement of A&AS (Sec 8087, P.L. 109-148, FY 2006 Appn Act).....	\$ -105
iv) Economic Assumptions (Sec 8125, P.L. 109-148, FY 2006 Appn Act).....	\$ -67
v) DoD Working Capital Funds (Sec 8094, P.L. 109-148, FY 2006 Appn Act).....	\$ -38
FY 2006 Appropriated Amount	\$ 43,432

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2. War-Related and Disaster Supplemental Appropriations	\$ 0	
3. Fact-of-Life Changes	\$ 0	
FY 2006 Appropriated and Supplemental Funding	\$ 43,432	
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0	
Revised FY 2006 Estimate.....	\$ 43,432	
5. Less: Emergency Supplemental Funding.....	\$ 0	
Normalized FY 2006 Current Estimate	\$ 43,432	
6. Price Change	\$ 181	
7. Transfers.....	\$ 0	
8. Program Increases.....	\$ 0	
9. Program Decreases.....	\$ -5,838	
a) One-Time FY 2006 Costs	\$ 0	
b) Annualization of FY 2006 Program Decreases	\$ 0	
c) Program Decreases in FY 2007	\$ -5,838	
i) Other Personnel Activities	\$ -3,713	
This decrease reflects reductions to this program to fund higher priority warfighter requirements as approved by Air Force Corporate Structure. (FY 2006 Base \$30,175)		
ii) Air Force Transformation	\$ -1,297	
In an effort to modernize and recapitalize our force structure, the United States Air Force has initiated a transformation flight plan focusing on three major areas: streamlining the organizational structure, incorporating process efficiencies, and continuing force structure reductions to become a more lethal, agile, and balanced total force. These three areas		

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will produce savings in Air Force readiness and personnel accounts, necessary to produce the investment capital associated with Air Force transformation that will continue through the FYDP. (FY 2006 Base \$0)

iii) Civilian Pay..... \$ -598

The FY 2007 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. This program reflects an overall decrease of \$598 thousand the negative program growth is driven by the following breakout of changes in FY 2007. (1) An increase of \$102 thousand represents the Air Force Military-to-Civilian Conversion program that identified military members performing work not directly associated with the Air Force core warfighting mission and converted the military positions to civilian positions. The costs of these Military-to-Civilian conversions are a transfer from the military personnel account to the civilian pay account. (2) An increase of \$411 thousand represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates and newly approved special salary rates. It includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (3) Excluding Military-to-Civilian conversions, the decrease of \$985 thousand represent adjusted funding requirements associated with manpower changes, due to adjustments in mission requirements. (4) A decrease of \$107 thousand results from adjustments and a realignment of funds to multiple Air Force programs and now accurately reflects force structure, manpower and funding associated with Air Force Total Force Integration. (5) A decrease of \$19 thousand reflects reductions to this program to free resources to fund higher priority warfighter requirements as approved by the Air Force Corporate Structure. (FY 2006 Base \$10,020)

iv) Unobligated Balances \$ -230

Based on past Congressional reductions for unobligated balances, the Department of Defense adjusted the Air Force O&M account in this area in FY 2007. (FY 2006 Base \$0)

FY 2007 Budget Request..... \$ 37,775

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Adverse Alcohol Events	5,350	5,885	5,700

Based on analysis of active duty actual cases, approximately 5,000 Adverse Alcohol Event cases are treated each year. Moderate caseload decreases are projected for FY 2007 due to new assessment/tracking program. The cost of alcohol related ground safety mishaps averages \$6.2M annually. The cost of ground safety mishaps includes cost of lost productivity, medical care, lost equipment, and other costs.

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V. Personnel Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,651	1,569	1,570	1
Officer	204	103	103	0
Enlisted	1,447	1,466	1,467	1
<u>Civilian End Strength (Total)</u>	148	172	172	0
U.S. Direct Hire	128	144	144	0
Foreign National Direct Hire	5	5	5	0
Total Direct Hire	133	149	149	0
Foreign National Indirect Hire	15	23	23	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	1,673	1,608	1,571	-37
Officer	161	155	103	-52
Enlisted	1,512	1,453	1,468	15
<u>Civilian FTEs (Total)</u>	194	184	171	-13
U.S. Direct Hire	166	156	143	-13
Foreign National Direct Hire	5	5	5	0
Total Direct Hire	171	161	148	-13
Foreign National Indirect Hire	23	23	23	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	63,765	58,846	61,406	2,560

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VI. OP-32A Line Items:

	<u>FY 2005</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2006</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	9,991	0	316	-1,584	8,723
103	WAGE BOARD	594	0	19	-156	457
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	180	0	5	5	190
	TOTAL CIVILIAN PERSONNEL COMPENSATION	10,765	0	340	-1,735	9,370
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	1	0	0	-1	0
308	TRAVEL OF PERSONS	3,698	0	89	481	4,268
	TOTAL TRAVEL	3,699	0	89	480	4,268
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	9	0	1	23	33
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	241	0	5	3,327	3,573
	TOTAL DWCF SUPPLIES AND MATERIALS	250	0	6	3,350	3,606
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	8	0	0	-8	0
507	GSA MANAGED EQUIPMENT	2	0	0	805	807
	TOTAL DWCF EQUIPMENT PURCHASES	10	0	0	797	807
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	4	0	0	2,791	2,795
	TOTAL OTHER FUND PURCHASES	4	0	0	2,791	2,795

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

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	64	0	-3	-61	0
705	AMC CHANNEL CARGO	4	0	0	-4	0
771	COMMERCIAL TRANSPORTATION	291	0	6	-199	98
	TOTAL TRANSPORTATION	359	0	3	-264	98
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	69	0	2	579	650
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	372	372
914	PURCHASED COMM (NON-DWCF)	38	0	0	-36	2
915	RENTS (NON-GSA)	52	0	1	26	79
917	POSTAL SERVICES (U.S.P.S.)	1	0	0	53	54
920	SUPPLIES & MATERIALS (NON-DWCF)	12,386	0	297	-5,041	7,642
921	PRINTING & REPRODUCTION	17	0	0	175	192
922	EQUIPMENT MAINTENANCE BY CONTRACT	340	0	8	225	573
923	FACILITY MAINTENANCE BY CONTRACT	92	0	2	24	118
925	EQUIPMENT (NON-DWCF)	331	0	7	-219	119
926	OTHER OVERSEAS PURCHASES	0	0	0	398	398
932	MANAGEMENT & PROFESSIONAL SUP SVS	611	0	14	284	909
933	STUDIES, ANALYSIS, & EVALUATIONS	292	0	7	118	417
934	ENGINEERING & TECHNICAL SERVICES	422	0	10	175	607
989	OTHER CONTRACTS	9,554	0	228	326	10,108
998	OTHER COSTS	85	0	2	161	248
	TOTAL OTHER PURCHASES	24,290	0	578	-2,380	22,488
	Grand Total	39,377	0	1,016	3,039	43,432

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Operation and Maintenance, Air Force
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Detail by Subactivity Group: Other Personnel 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	8,723	24	212	-447	8,512
103	WAGE BOARD	457	0	11	-199	269
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	190	0	4	-3	191
	TOTAL CIVILIAN PERSONNEL COMPENSATION	9,370	24	227	-649	8,972
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	0	0	0	0	0
308	TRAVEL OF PERSONS	4,268	-261	91	52	4,150
	TOTAL TRAVEL	4,268	-261	91	52	4,150
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	33	-3	12	-13	29
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	3,573	-6	76	-1,746	1,897
	TOTAL DWCF SUPPLIES AND MATERIALS	3,606	-9	88	-1,759	1,926
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	0	0	0	0	0
507	GSA MANAGED EQUIPMENT	807	2	16	-265	560
	TOTAL DWCF EQUIPMENT PURCHASES	807	2	16	-265	560
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	2,795	0	75	-75	2,795
	TOTAL OTHER FUND PURCHASES	2,795	0	75	-75	2,795
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	0	0	0	0	0
705	AMC CHANNEL CARGO	0	0	0	0	0
771	COMMERCIAL TRANSPORTATION	98	-3	2	-3	94
	TOTAL TRANSPORTATION	98	-3	2	-3	94

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Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Personnel Support

	FY 2006	Foreign	Price	Program	FY 2007
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER PURCHASES</u>					
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	650	-30	14	51	685
913 PURCHASED UTILITIES (NON-DWCF)	372	0	8	-16	364
914 PURCHASED COMM (NON-DWCF)	2	-11	0	10	1
915 RENTS (NON-GSA)	79	-4	2	-1	76
917 POSTAL SERVICES (U.S.P.S.)	54	-3	0	0	51
920 SUPPLIES & MATERIALS (NON-DWCF)	7,642	-194	165	-83	7,530
921 PRINTING & REPRODUCTION	192	0	4	-6	190
922 EQUIPMENT MAINTENANCE BY CONTRACT	573	-37	13	22	571
923 FACILITY MAINTENANCE BY CONTRACT	118	-31	2	31	120
925 EQUIPMENT (NON-DWCF)	119	0	3	-63	59
926 OTHER OVERSEAS PURCHASES	398	0	8	-9	397
932 MANAGEMENT & PROFESSIONAL SUP SVS	909	0	19	-221	707
933 STUDIES, ANALYSIS, & EVALUATIONS	417	0	7	-99	325
934 ENGINEERING & TECHNICAL SERVICES	607	0	13	-168	452
989 OTHER CONTRACTS	10,108	-179	222	-2,651	7,500
998 OTHER COSTS	248	-67	5	64	250
TOTAL OTHER PURCHASES	22,488	-556	485	-3,139	19,278
Grand Total	43,432	-803	984	-5,838	37,775

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Operation and Maintenance, Air Force
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Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation

I. Description of Operations Financed:

The Civil Air Patrol (CAP) is a federally chartered non-profit organization designated by Congress as an official civilian auxiliary of the Air Force. As a civilian auxiliary of the Air Force, the Secretary of the Air Force (SECAF) may use the services of CAP to fulfill any non-combat programs and missions of the Air Force. The National Search and Rescue Plan tasks the United States Air Force (USAF) with the responsibility for coordinating inland search and rescue operations in the United States and CAP is the primary resource used by the Air Force to conduct inland search and rescue. The CAP also provides disaster relief support, counter drug operations, live organ transport, aerospace education, cadet programs and ROTC orientation flights. This Sub-Activity Group includes funding for the operations of CAP Corporation.

II. Force Structure Summary:

Funding supports the headquarters of CAP at Maxwell AFB and Air Force non-combat programs and missions conducted within CAP's eight geographic regions by its 52 wings consisting of more than 1,700 Groups, Squadrons, and Flights spread across the continental United States, Alaska, Hawaii, Puerto Rico, and the District of Columbia.

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Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation

III. Financial Summary (\$ In Thousands):

	FY 2005	FY 2006			FY 2007
		<u>Actual</u>	<u>Budget Request</u>	<u>Appn</u>	
A. <u>Program Elements:</u>					
1. CIVIL AIR PATROL CORPORATION	<u>\$22,257</u>	<u>\$24,288</u>	<u>\$23,379</u>	<u>\$23,379</u>	<u>\$21,087</u>
SUBACTIVITY GROUP TOTAL	<u>\$22,257</u>	<u>\$24,288</u>	<u>\$23,379</u>	<u>\$23,379</u>	<u>\$21,087</u>
B. <u>Reconciliation Summary:</u>				<u>Change</u>	<u>Change</u>
				<u>FY 06/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING				\$24,288	\$23,379
Congressional Adjustments (Distributed)				0	
Congressional Adjustments (Undistributed)				-528	
Adjustments to Meet Congressional Intent				0	
Congressional Adjustments (General Provisions)				-381	
SUBTOTAL APPROPRIATED AMOUNT				23,379	
War Related and Disaster Supplemental Appropriation				0	
X-Year Carryover				0	
Fact-of-Life Changes (2006 to 2006 Only)				<u>0</u>	
SUBTOTAL BASELINE FUNDING				23,379	
Anticipated Reprogramming (Requiring 1415 Actions)				0	
Less: War Related and Disaster Supplemental Appropriation				0	
Less: X-Year Carryover				0	
Price Change				0	513
Functional Transfers				0	0
Program Changes				<u>0</u>	<u>-2,805</u>
NORMALIZED CURRENT ESTIMATE				\$23,379	\$21,087

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Activity Group: Servicewide Activities
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C. Reconciliation of Increases and Decreases:

FY 2006 President's Budget Request	\$ 24,288
1. Congressional Adjustments	\$ -909
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -528
i) Administrative and Service-Wide Activities	\$ -528
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -381
i) Excessive Growth in the Procurement of A&AS (Sec 8087, P.L. 109-148, FY 2006 Appn Act).....	\$ -193
ii) Efficiencies and Managment Improvements (Sec 8086, P.L. 109-148, FY 2006 Appn Act).....	\$ -138
iii) Economic Assumptions (Sec 8125, P.L. 109-148, FY 2006 Appn Act).....	\$ -42
iv) Limit Excessive Growth in Travel/Trans of Persons (Sec 8109a, P.L. 109-148, FY 2006 Appn Act).....	\$ -8
FY 2006 Appropriated Amount	\$ 23,379
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2006 Appropriated and Supplemental Funding	\$ 23,379
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
Revised FY 2006 Estimate.....	\$ 23,379

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5. Less: Emergency Supplemental Funding.....	\$ 0
Normalized FY 2006 Current Estimate	\$ 23,379
6. Price Change	\$ 513
7. Transfers.....	\$ 0
8. Program Increases.....	\$ 0
9. Program Decreases.....	\$ -2,805
a) One-Time FY 2006 Costs	\$ 0
b) Annualization of FY 2006 Program Decreases	\$ 0
c) Program Decreases in FY 2007	\$ -2,805
i) Air Force Transformation	\$ -2,117
In an effort to modernize and recapitalize our force structure, the United States Air Force has initiated a transformation flight plan focusing on three major areas: streamlining the organizational structure, incorporating process efficiencies, and continuing force structure reductions to become a more lethal, agile, and balanced total force. These three areas will produce savings in Air Force readiness and personnel accounts, necessary to produce the investment capital associated with Air Force transformation that will continue through the FYDP. (FY 2006 Base \$0)	
ii) Unobligated Balances	\$ -688
Based on past Congressional reductions for unobligated balances, the Department of Defense adjusted the Air Force O&M account in this area in FY 2007. (FY 2006 Base \$0)	
FY 2007 Budget Request.....	\$ 21,087

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Activity Group: Servicewide Activities
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IV. Performance Criteria and Evaluation Summary:

N/A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
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Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation

V. Personnel Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

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VI. OP-32A Line Items:

	<u>FY 2005</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2006</u> <u>Program</u>
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	0	0	0	178	178
TOTAL TRAVEL	0	0	0	178	178
<u>DWCF EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	0	0	0	417	417
TOTAL DWCF EQUIPMENT PURCHASES	0	0	0	417	417
<u>OTHER PURCHASES</u>					
925 EQUIPMENT (NON-DWCF)	0	0	0	794	794
932 MANAGEMENT & PROFESSIONAL SUP SVS	1,375	0	33	465	1,873
933 STUDIES, ANALYSIS, & EVALUATIONS	658	0	16	178	852
934 ENGINEERING & TECHNICAL SERVICES	949	0	23	274	1,246
989 OTHER CONTRACTS	19,275	0	462	-1,718	18,019
TOTAL OTHER PURCHASES	22,257	0	534	-7	22,784
Grand Total	22,257	0	534	588	23,379

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
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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>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	178	0	4	-2	180
TOTAL TRAVEL	178	0	4	-2	180
<u>DWCF EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	417	0	9	-21	405
TOTAL DWCF EQUIPMENT PURCHASES	417	0	9	-21	405
<u>OTHER PURCHASES</u>					
925 EQUIPMENT (NON-DWCF)	794	0	17	-38	773
932 MANAGEMENT & PROFESSIONAL SUP SVS	1,873	0	42	-70	1,845
933 STUDIES, ANALYSIS, & EVALUATIONS	852	0	19	-29	842
934 ENGINEERING & TECHNICAL SERVICES	1,246	0	27	-104	1,169
989 OTHER CONTRACTS	18,019	0	395	-2,541	15,873
TOTAL OTHER PURCHASES	22,784	0	500	-2,782	20,502
Grand Total	23,379	0	513	-2,805	21,087

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

I. Description of Operations Financed:

Facilities Sustainment, Restoration and Modernization (FSRM) functions include demolition, sustainment, restoration and modernization projects and work orders accomplished by contract and by our in-house workforce. This sub-activity group supports and maintains base infrastructure and personnel at Bolling AFB, D.C. The primary objective is to ensure installation assets are available when and where needed, with the capabilities and capacities necessary to support the mission. Overall adjustments to military manpower in this sub-activity reflect an ongoing transformation to an Expeditionary Air & Space Force that meets Air Force Total Force Integration requirements.

Infrastructure support encompasses a variety of systems, services and operations. This sub-activity group is a key enabler to ensure adequate support of installation assets to prevent premature deterioration, to correct unsafe conditions, to prevent life safety and health deficiencies, to reduce obsolescence and to optimize the investment over the service life of our real property assets.

The most significant categories receiving this support are sustainment and restoration and modernization of:

Real Property

Critical Infrastructure

Dormitories

II. Force Structure Summary:

Supports FSRM of facilities at Bolling AFB, D.C.

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

III. Financial Summary (\$ In Thousands):

	<u>FY 2006</u>				
	<u>FY 2005</u> <u>Actual</u>	<u>Budget</u> <u>Request</u>	<u>Appn</u>	<u>Normalized</u> <u>Current</u> <u>Estimate</u>	
A. <u>Program Elements:</u>					
1. DEMOLITION/DISP EXCESS FAC - 11TH WG	\$0	\$0	\$-4	\$0	\$0
2. FACILITIES RESTORATION & MOD-ADMIN	4,709	1,796	1,693	1,693	4,675
3. FACILITIES SUSTAINMENT - ADMIN	<u>19,179</u>	<u>11,642</u>	<u>11,132</u>	<u>11,128</u>	<u>11,592</u>
SUBACTIVITY GROUP TOTAL	\$23,888	\$13,438	\$12,821	\$12,821	\$16,267
B. <u>Reconciliation Summary:</u>				<u>Change</u> <u>FY 06/FY 06</u>	<u>Change</u> <u>FY 06/FY 07</u>
BASELINE FUNDING				\$13,438	\$12,821
Congressional Adjustments (Distributed)				0	
Congressional Adjustments (Undistributed)				-522	
Adjustments to Meet Congressional Intent				0	
Congressional Adjustments (General Provisions)				<u>-95</u>	
SUBTOTAL APPROPRIATED AMOUNT				12,821	
War Related and Disaster Supplemental Appropriation				0	
X-Year Carryover				0	
Fact-of-Life Changes (2006 to 2006 Only)				<u>0</u>	
SUBTOTAL BASELINE FUNDING				12,821	
Anticipated Reprogramming (Requiring 1415 Actions)				0	
Less: War Related and Disaster Supplemental Appropriation				0	
Less: X-Year Carryover				0	
Price Change				0	298
Functional Transfers				0	0
Program Changes				<u>0</u>	<u>3,148</u>
NORMALIZED CURRENT ESTIMATE				\$12,821	\$16,267

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Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Servicewide Activities
Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

C. Reconciliation of Increases and Decreases:

FY 2006 President's Budget Request	\$		13,438
1. Congressional Adjustments			\$ -617
a) Distributed Adjustments		\$	0
b) Undistributed Adjustments		\$	-522
i) Administrative and Service-Wide Activities		\$	-266
ii) Military to Civilian Conversions		\$	-153
iii) Unobligated Balances		\$	-63
iv) Audit of DoD Financial Systems		\$	-40
c) Adjustments to Meet Congressional Intent.....		\$	0
d) General Provisions.....		\$	-95
i) Efficiencies and Managment Improvements (Sec 8086, P.L. 109-148, FY 2006 Appn Act).....		\$	-69
ii) Economic Assumptions (Sec 8125, P.L. 109-148, FY 2006 Appn Act).....		\$	-19
iii) DoD Working Capital Funds (Sec 8094, P.L. 109-148, FY 2006 Appn Act).....		\$	-4
iv) Limit Excessive Growth in Travel/Trans of Persons (Sec 8109a, P.L. 109-148, FY 2006 Appn Act).....		\$	-2
v) Excessive Growth in the Procurement of A&AS (Sec 8087, P.L. 109-148, FY 2006 Appn Act).....		\$	-1
FY 2006 Appropriated Amount			\$ 12,821
2. War-Related and Disaster Supplemental Appropriations		\$	0
3. Fact-of-Life Changes		\$	0

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Activity Group: Servicewide Activities
Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

FY 2006 Appropriated and Supplemental Funding	\$ 12,821
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
Revised FY 2006 Estimate	\$ 12,821
5. Less: Emergency Supplemental Funding.....	\$ 0
Normalized FY 2006 Current Estimate	\$ 12,821
6. Price Change	\$ 298
7. Transfers.....	\$ 0
8. Program Increases.....	\$ 3,543
a) Annualization of New FY 2006 Program.....	\$ 0
b) One-Time FY 2007 Costs.....	\$ 0
c) Program Growth in FY 2007	\$ 3,543
i) Restoration and Modernization.....	\$ 2,982
This critical restoral in repair project funding reflects a commitment by the Air Force to restore and modernize facilities in support of achieving the Department of Defense Strategic Planning Guidance goal to achieve recapitalization rate goal of 67 years by FY 2008 and beyond. (FY 2006 Base \$1,796)	
ii) Competitive Sourcing & Privatization (CS&P) Program	\$ 406
The Air Force conducts studies according to OMB Circular A-76 to determine if certain functions should be supported with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves funds in a special account until the study is complete. This increase is the result of moving funds into the holding accounts as studies are initiated. (FY 2006 Base \$1,200)	
iii) Air Force Total Force Integration	\$ 155
This change is due to a realignment of funds within multiple Air Force programs. Programs were adjusted to accurately reflect Air Force Total Force Integration structure, manpower, and funding requirements. (FY 2006 Base \$0)	

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Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

9. Program Decreases.....	\$ -395
a) One-Time FY 2006 Costs.....	\$ 0
b) Annualization of FY 2006 Program Decreases	\$ 0
c) Program Decreases in FY 2007	\$ -395
i) Civilian Pay.....	\$ -395
<p>The FY 2007 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. This program reflects an overall decrease of \$329 thousand the negative program growth is driven by the following breakout of changes in FY 2007. (1) An increase of \$554 thousand represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates and newly approved special salary rates. It includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (2) The Air Force conducts studies according to OMB Circular A-76 to determine if certain functions should be supported with in-house labor or contracted out. The decrease of \$782 thousand is the result of moving funding from civilian pay to cover studies contracted out. (3) A decrease of \$101 thousand results from adjustments and a realignment of funds to multiple Air Force programs and now accurately reflects force structure, manpower and funding associated with Air Force Total Force Integration. (FY2006 Base \$4,368)</p>	
FY 2007 Budget Request.....	\$ 16,267

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Activity Group: Servicewide Activities
Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

IV. Performance Criteria and Evaluation Summary:

	FY2005	FY2006	FY2007
A. Sustainment (\$000)	19,179	11,128	11,592
B. Restoration and Modernization (\$000)	4,709	1,693	4,675
C. Demolition (\$000)	1,319	0	0
TOTAL	23,888	12,821	16,267

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

V. Personnel Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>50</u>	<u>25</u>	<u>25</u>	<u>0</u>
Officer	3	4	4	0
Enlisted	47	21	21	0
<u>Civilian End Strength (Total)</u>	<u>79</u>	<u>99</u>	<u>94</u>	<u>-5</u>
U.S. Direct Hire	79	99	94	-5
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	79	99	94	-5
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>44</u>	<u>37</u>	<u>25</u>	<u>-12</u>
Officer	4	3	4	1
Enlisted	40	34	21	-13
<u>Civilian FTEs (Total)</u>	<u>99</u>	<u>100</u>	<u>96</u>	<u>-4</u>
U.S. Direct Hire	99	100	96	-4
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	99	100	96	-4
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>43,364</u>	<u>43,680</u>	<u>43,177</u>	<u>-503</u>

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
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Activity Group: Servicewide Activities
Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

VI. OP-32A Line Items:

	<u>FY 2005</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2006</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	4,217	0	135	16	4,368
103	WAGE BOARD	76	0	3	-79	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	4,293	0	138	-63	4,368
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	88	0	2	-57	33
	TOTAL TRAVEL	88	0	2	-57	33
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	35	0	5	-23	17
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	-46	0	-1	195	148
	TOTAL DWCF SUPPLIES AND MATERIALS	-11	0	4	172	165
<u>OTHER PURCHASES</u>						
915	RENTS (NON-GSA)	-5	0	0	66	61
920	SUPPLIES & MATERIALS (NON-DWCF)	2,437	0	59	-2,281	215
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	4	4
923	FACILITY MAINTENANCE BY CONTRACT	13,722	0	329	-7,507	6,544
925	EQUIPMENT (NON-DWCF)	0	0	0	127	127
926	OTHER OVERSEAS PURCHASES	413	0	11	-424	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	179	0	4	-152	31
933	STUDIES, ANALYSIS, & EVALUATIONS	86	0	2	-73	15
934	ENGINEERING & TECHNICAL SERVICES	124	0	3	-106	21
989	OTHER CONTRACTS	2,562	0	62	-2,574	50
998	OTHER COSTS	0	0	0	1,187	1,187
	TOTAL OTHER PURCHASES	19,518	0	470	-11,733	8,255
Grand Total		23,888	0	614	-11,681	12,821

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

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	4,368	0	106	-329	4,145
103	WAGE BOARD	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	4,368	0	106	-329	4,145
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	33	0	1	-1	33
	TOTAL TRAVEL	33	0	1	-1	33
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	17	0	6	-11	12
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	148	0	4	-143	9
	TOTAL DWCF SUPPLIES AND MATERIALS	165	0	10	-154	21
<u>OTHER PURCHASES</u>						
915	RENTS (NON-GSA)	61	0	1	-1	61
920	SUPPLIES & MATERIALS (NON-DWCF)	215	0	5	11	231
922	EQUIPMENT MAINTENANCE BY CONTRACT	4	0	0	-4	0
923	FACILITY MAINTENANCE BY CONTRACT	6,544	0	144	3,224	9,912
925	EQUIPMENT (NON-DWCF)	127	0	3	-7	123
926	OTHER OVERSEAS PURCHASES	0	0	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	31	0	0	-22	9
933	STUDIES, ANALYSIS, & EVALUATIONS	15	0	0	-11	4
934	ENGINEERING & TECHNICAL SERVICES	21	0	0	-15	6
989	OTHER CONTRACTS	50	0	1	51	102
998	OTHER COSTS	1,187	0	27	406	1,620
	TOTAL OTHER PURCHASES	8,255	0	181	3,632	12,068
Grand Total		12,821	0	298	3,148	16,267

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

I. Description of Operations Financed:

This program provides funding for base support functions and engineering and environmental programs in support of the 11th Wing (Bolling Air Force Base, Washington , D.C.) and several Field Operating Agencies (FOA). The main objectives are to sustain mission capability, quality of life, workforce productivity and infrastructure support. Categories of support are:

Base Communications: Provides operational and sustainment support for the base-wide network to include the network control center, information assurance security (firewalls, passwords, etc.), base telephone switches and local/long-distance toll charges, the base fiber and copper cable infrastructure (towers, repeaters, base stations), internal building communications wiring and routing equipment, postal services, electronic and paper records management and cable television service.

Base Operating Support: Program funds transportation, security forces, comptroller, staff judge advocate, claims and personnel organizations; dining facility upkeep, lodging, contracting services, chaplain, administration, mess attendants and equipment maintenance contracts, data processing, airfield and air operations support, furnishings management and other authorized service activities.

Child Development Centers (CDC): CDCs support provisions of the Military Child Care Acts of 1989 and 1996, and includes Family Child Care (FCC) and School Age Programs (SAP). CDCs provides full-day, part-day and hourly care for children. The FCC program supervises individuals who reside in on-base housing and provides full-day care for children. The FCC program also oversees the Extended Duty Care program, which provides child care to military families required to work longer shifts or on weekends. SAPs provide before-and-after-school care and school holiday programs.

Family Support Centers (FSC): FSCs support readiness and retention as the focal point for family matters. FSCs provide core services such as: consultation, family readiness, crisis assistance, Air Force Aid Society, personal financial management, spouse employment, volunteer resource, information and referral services, and relocation and transition assistance programs.

Environmental Conservation/Compliance: Environmental Conservation provides for protection and enhancement of natural and cultural resources, consultations with environmental regulators and mapping and planning support systems. Environmental Compliance ensures all federal, state and local environmental laws are enforced through sampling, analysis, and monitoring; hazardous waste characterization and disposal; underground storage tank removal/repair/replacement; leak detection and monitoring; spill response and clean-up; environmental surveys; training; maintenance, repair and minor construction projects for environmental facilities and infrastructure.

Pollution Prevention: This program was established to prevent future pollution by reducing hazardous material use and releases of pollutants into the environment to as near zero as feasible to alleviate environmentally harmful discharges to the air, land, surface and ground water.

Multimedia Activities: Funds multimedia support featuring video documentation and production, still photographic documentation and processing, graphic art, multimedia equipment maintenance, conference room operations, video teleconferencing facilitation, lifecycle management and distribution of multimedia products.

Facilities Operation (FO): Provides engineering municipal-type activities such as utility plant operations, purchases, purchased utilities, annual services contracts and emergency services (fire protection/crash rescue, Explosive Ordinance Disposal and disaster services). Annual services contracts include refuse collection and disposal, custodial services, snow removal, grounds services and entomology.

Unaccompanied Housing Operations (UHO): Unaccompanied Housing Operations includes the cost to provide operation and management of Permanent Party Unaccompanied Housing programs, to include furnishings and appliances. It does not include the cost of transient quarters. This funding was created as a result of Department of Defense directive dated 28 May 2004, Real Property Services Program Realignment and Modeling, for all Services to standardize their Facilities Operations programs (formerly known as Real Property Services). This requirement necessitated a transfer between various program elements within subactivity group Z and properly aligned them under the UHO program element. This effectively separated UHO from the Facilities Operations program in accordance with the new Department of Defense construct.

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

II. Force Structure Summary:

Supports the sustainment of mission capability, quality of life, workforce productivity and infrastructure support at all 11th Wing and Headquarters Air Force organizations and FOAs.

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Activity Group: Servicewide Activities
Detail by Subactivity Group: Base Support

III. Financial Summary (\$ In Thousands):

	FY 2005 <u>Actual</u>	FY 2006			FY 2007 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	
A. <u>Program Elements:</u>					
1. BASE COMMUNICATIONS - ADMINISTRATIVE	\$30,165	\$32,565	\$31,150	\$31,150	\$35,462
2. BASE OPERATIONS - ADMINISTRATIVE	123,403	110,059	107,858	107,858	104,547
3. CHILD DEVELOPMENT	13,947	14,279	13,568	13,568	11,652
4. ENVIRONMENTAL COMPLIANCE	18,683	15,276	14,698	14,698	11,971
5. FACILTIES OPERATION - ADMINISTRATIVE	18,071	14,020	13,379	13,379	33,479
6. FAMILY CENTERS	1,198	948	909	909	934
7. PENTAGON RESERVATION	145,675	122,394	117,077	117,077	125,789
8. UHO - ADMINISTRATIVE	0	0	0	0	101
9. VISUAL INFO ACT-ADMIN COMBAT CAMERA	<u>2,176</u>	<u>1,957</u>	<u>1,880</u>	<u>1,880</u>	<u>1,735</u>
SUBACTIVITY GROUP TOTAL	\$353,318	\$311,498	\$300,519	\$300,519	\$325,670

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

B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>
	<u>FY 06/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING	\$311,498	\$300,519
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-9,012	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-1,967</u>	
SUBTOTAL APPROPRIATED AMOUNT	300,519	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2006 to 2006 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	300,519	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change	0	25,625
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>-474</u>
NORMALIZED CURRENT ESTIMATE	\$300,519	\$325,670

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Fiscal Year (FY) 2007 Budget Estimates
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Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Base Support

C. Reconciliation of Increases and Decreases:

FY 2006 President's Budget Request	\$ 311,498
1. Congressional Adjustments	\$ -10,979
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -9,012
i) Administrative and Service-Wide Activities	\$ -5,266
ii) Military to Civilian Conversions	\$ -2,237
iii) Unobligated Balances	\$ -954
iv) Audit of DoD Financial Systems	\$ -555
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -1,967
i) Efficiencies and Managment Improvements (Sec 8086, P.L. 109-148, FY 2006 Appn Act).....	\$ -1,356
ii) Economic Assumptions (Sec 8125, P.L. 109-148, FY 2006 Appn Act).....	\$ -415
iii) Excessive Growth in the Procurement of A&AS (Sec 8087, P.L. 109-148, FY 2006 Appn Act).....	\$ -120
iv) Limit Excessive Growth in Travel/Trans of Persons (Sec 8109a, P.L. 109-148, FY 2006 Appn Act).....	\$ -64
v) DoD Working Capital Funds (Sec 8094, P.L. 109-148, FY 2006 Appn Act).....	\$ -12
FY 2006 Appropriated Amount	\$ 300,519
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0

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Activity Group: Servicewide Activities
Detail by Subactivity Group: Base Support

FY 2006 Appropriated and Supplemental Funding	\$ 300,519
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
Revised FY 2006 Estimate	\$ 300,519
5. Less: Emergency Supplemental Funding.....	\$ 0
Normalized FY 2006 Current Estimate	\$ 300,519
6. Price Change	\$ 25,625
7. Transfers.....	\$ 0
8. Program Increases.....	\$ 7,203
a) Annualization of New FY 2006 Program.....	\$ 0
b) One-Time FY 2007 Costs.....	\$ 0
c) Program Growth in FY 2007	\$ 7,203
i) Civilian Pay.....	\$ 5,451
<p>The FY 2007 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. This program reflects an overall increase of \$5,451 thousand that is driven by the following breakout of changes in FY 2007. (1) An increase of \$28 thousand represents the Air Force Military-to-Civilian Conversion program that identified military members performing work not directly associated with the Air Force core warfighting mission and converted the military positions to civilian positions. The costs of the Military-to-Civilian conversions are a transfer from the military personnel account to the civilian pay account. (2) A decrease of \$6,268 thousand represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates and newly approved special salary rates. It includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (3) Excluding Military-to-Civilian conversions, the increase of \$12,444 thousand represents adjusted funding requirements associated with manpower changes. (4) A decrease of \$643 thousand results from adjustments and a realignment of funds to multiple Air Force programs and now accurately reflects force structure, manpower and funding associated with Air Force Total Force Integration. (5) A decrease of \$110 thousand</p>	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
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Activity Group: Servicewide Activities
Detail by Subactivity Group: Base Support

reflects reductions to this program to free resources to fund higher priority warfighter requirements as approved by the Air Force Corporate Structure. (FY 2006 Base \$44,989)

ii) Base Operations \$ 1,752
 Essential fund restoral for port handling reimbursement costs payable to Transportation Command (TRANSCOM) for second destination transportation costs. (FY 2006 Base \$0)

9. Program Decreases..... \$ -7,677

a) One-Time FY 2006 Costs \$ 0

b) Annualization of FY 2006 Program Decreases \$ 0

c) Program Decreases in FY 2007 \$ -7,677

i) Competitive Sourcing & Privatization (CS&P) Program \$ -7,677

The Air Force conducts studies pursuant to OMB Circular A-76 to determine if selected commercial activities should be conducted with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves funds in a separate account until the A-76 study is complete. This decrease is the result of moving funds out of the CS&P holding accounts as studies are completed. (FY 2006 Base \$36,399)

FY 2007 Budget Request..... \$ 325,670

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Activity Group: Servicewide Activities
Detail by Subactivity Group: Base Support

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
A. Bachelor Housing Ops./Furnishings			
No. of Officer Quarters.....	3	3	0
No. of Enlisted Quarters.....	331	331	236
B. Other Morale, Welfare and Recreation (\$000).....	93,376	95,171	97,074
C. Number of Motor Vehicles, Total	4,450	4,429	4,407
(Owned).....	1,796	1,788	1,779
(Leased).....	2,654	2,641	2,628
D. Payments to GSA (\$000)			
Standard Level User Charges (\$000).....	16,796	16,996	16,996
Leased Space (000 sq ft).....	1,231	1,231	1,231
E. Non-GSA Lease Payments for Space			
Leased Space (000 sq. ft).....	99	99	99
Recurring Reimbursements (\$000)	10	10	10
F. Child and Youth Development Programs			
Number of Child Development Centers.....	2	2	2
Number of Family Child Care (FCC) Homes	30	30	30
Total Number of Children Receiving Care	769	769	769

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	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
F. Child and Youth Development Programs			
Percent of Eligible Children Receiving Care	47	47	47
Number of Children on Waiting List.....	Unknown	Unknown	Unknown
Total Military Child Population (Infant to 12 years).....	1,490	1,490	1,490
Number of Youth Facilities	1	1	1
Youth Population Served (Grades 1 to 12).....	1,554	1,554	1,554

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V. Personnel Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	647	439	463	24
Officer	115	71	91	20
Enlisted	532	368	372	4
<u>Civilian End Strength (Total)</u>	<u>734</u>	<u>504</u>	<u>626</u>	<u>122</u>
U.S. Direct Hire	734	504	626	122
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	734	504	626	122
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>621</u>	<u>542</u>	<u>452</u>	<u>-90</u>
Officer	99	95	82	-13
Enlisted	522	447	370	-77
<u>Civilian FTEs (Total)</u>	<u>545</u>	<u>554</u>	<u>620</u>	<u>66</u>
U.S. Direct Hire	545	554	620	66
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	545	554	620	66
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>95,620</u>	<u>81,208</u>	<u>83,113</u>	<u>1,905</u>

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VI. OP-32A Line Items:

	<u>FY 2005</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2006</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	51,316	0	1,643	-8,064	44,895
103	WAGE BOARD	797	0	27	-730	94
110	UNEMPLOYMENT COMP	49	0	0	-49	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	52,162	0	1,670	-8,843	44,989
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	4	0	0	-4	0
308	TRAVEL OF PERSONS	2,852	0	67	-1,543	1,376
	TOTAL TRAVEL	2,856	0	67	-1,547	1,376
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	397	0	59	-309	147
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	24	0	1	-25	0
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	-23	0	-1	433	409
	TOTAL DWCF SUPPLIES AND MATERIALS	398	0	59	99	556
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	222	0	5	1,063	1,290
	TOTAL DWCF EQUIPMENT PURCHASES	222	0	5	1,063	1,290
<u>OTHER FUND PURCHASES</u>						
649	AF INFO SERVICES	0	0	0	3,676	3,676
671	COMMUNICATION SERVICES(DISA) TIER 2	2,076	0	35	-1,035	1,076
672	PENTAGON RESERVATION MAINT FUND	143,632	0	-30,163	4,208	117,677
673	DEFENSE FINANCING & ACCOUNTING SRVC	0	0	0	26,992	26,992
	TOTAL OTHER FUND PURCHASES	145,708	0	-30,128	33,841	149,421

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	FY 2005	Foreign	Price	Program	FY 2006	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>TRANSPORTATION</u>						
719	MTMC CARGO OPERATIONS	19,847	0	-5,895	-13,349	603
771	COMMERCIAL TRANSPORTATION	99	0	2	82	183
	TOTAL TRANSPORTATION	19,946	0	-5,893	-13,267	786
<u>OTHER PURCHASES</u>						
912	RENTAL PAYMENTS TO GSA (SLUC)	18,282	0	457	-412	18,327
913	PURCHASED UTILITIES (NON-DWCF)	5,157	0	123	-2,053	3,227
914	PURCHASED COMM (NON-DWCF)	13,273	0	318	-799	12,792
915	RENTS (NON-GSA)	37	0	1	4	42
917	POSTAL SERVICES (U.S.P.S.)	273	0	0	402	675
920	SUPPLIES & MATERIALS (NON-DWCF)	6,547	0	156	-5,115	1,588
921	PRINTING & REPRODUCTION	215	0	5	147	367
922	EQUIPMENT MAINTENANCE BY CONTRACT	477	0	11	189	677
923	FACILITY MAINTENANCE BY CONTRACT	5,736	0	138	2,938	8,812
925	EQUIPMENT (NON-DWCF)	6,551	0	158	-6,157	552
926	OTHER OVERSEAS PURCHASES	189	0	5	-194	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	4,368	0	104	-3,439	1,033
933	STUDIES, ANALYSIS, & EVALUATIONS	2,088	0	50	-1,665	473
934	ENGINEERING & TECHNICAL SERVICES	3,014	0	73	-2,400	687
989	OTHER CONTRACTS	64,620	0	1,551	-53,846	12,325
998	OTHER COSTS	1,199	0	29	39,296	40,524
	TOTAL OTHER PURCHASES	132,026	0	3,179	-33,104	102,101
	Grand Total	353,318	0	-31,041	-21,758	300,519

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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	44,895	0	1,088	5,454	51,437
103	WAGE BOARD	94	0	2	-3	93
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	44,989	0	1,090	5,451	51,530
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	0	0	0	0	0
308	TRAVEL OF PERSONS	1,376	0	29	12	1,417
	TOTAL TRAVEL	1,376	0	29	12	1,417
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	147	0	53	-51	149
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0	0	0
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	409	0	8	1,872	2,289
	TOTAL DWCF SUPPLIES AND MATERIALS	556	0	61	1,821	2,438
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	1,290	0	28	241	1,559
	TOTAL DWCF EQUIPMENT PURCHASES	1,290	0	28	241	1,559
<u>OTHER FUND PURCHASES</u>						
649	AF INFO SERVICES	3,676	0	0	-2,336	1,340
671	COMMUNICATION SERVICES(DISA) TIER 2	1,076	0	29	-36	1,069
672	PENTAGON RESERVATION MAINT FUND	117,677	0	24,712	-16,600	125,789
673	DEFENSE FINANCING & ACCOUNTING SRVC	26,992	0	-2,591	2,827	27,228
	TOTAL OTHER FUND PURCHASES	149,421	0	22,150	-16,145	155,426

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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>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>TRANSPORTATION</u>						
719	MTMC CARGO OPERATIONS	603	0	-20	15,227	15,810
771	COMMERCIAL TRANSPORTATION	183	0	4	20	207
	TOTAL TRANSPORTATION	786	0	-16	15,247	16,017
<u>OTHER PURCHASES</u>						
912	RENTAL PAYMENTS TO GSA (SLUC)	18,327	0	458	1,546	20,331
913	PURCHASED UTILITIES (NON-DWCF)	3,227	0	72	27	3,326
914	PURCHASED COMM (NON-DWCF)	12,792	0	279	-1,416	11,655
915	RENTS (NON-GSA)	42	0	1	2	45
917	POSTAL SERVICES (U.S.P.S.)	675	0	0	1	676
920	SUPPLIES & MATERIALS (NON-DWCF)	1,588	0	34	-138	1,484
921	PRINTING & REPRODUCTION	367	0	8	-114	261
922	EQUIPMENT MAINTENANCE BY CONTRACT	677	0	15	15	707
923	FACILITY MAINTENANCE BY CONTRACT	8,812	0	193	-461	8,544
925	EQUIPMENT (NON-DWCF)	552	0	13	28	593
926	OTHER OVERSEAS PURCHASES	0	0	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	1,033	0	23	-27	1,029
933	STUDIES, ANALYSIS, & EVALUATIONS	473	0	10	-12	471
934	ENGINEERING & TECHNICAL SERVICES	687	0	15	-46	656
989	OTHER CONTRACTS	12,325	0	271	1,128	13,724
998	OTHER COSTS	40,524	0	891	-7,634	33,781
	TOTAL OTHER PURCHASES	102,101	0	2,283	-7,101	97,283
	Grand Total	300,519	0	25,625	-474	325,670

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Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

I. Description of Operations Financed:

This program includes a series of classified programs and the Air Force Office of Special Investigations (AFOSI). Information on classified programs is available upon request. The Air Force Office of Special Investigations (AFOSI) is a Field Operating Agency (FOA) under the direction and guidance of the Air Force Inspector General (SAF/IG). It functions as a federal law enforcement agency with responsibility for conducting criminal investigations, counterintelligence activities, and force protection support for the Air Force. AFOSI, with its headquarters at Andrews AFB, MD, also conducts specialized investigative support in such disciplines as forensics, behavioral sciences, and hypnosis. As the executive agency for the Air Force Psychophysiological Detection of Deception (Polygraph) and Technical Surveillance Countermeasures (TSCM) programs, it offers a wide variety of services to a diverse customer base. AFOSI also plays a key role in computer intrusion investigations and DoD Counterdrug programs.

Details on classified programs are provided separately.

II. Force Structure Summary:

This program's force structure includes 128 CONUS AFOSI detachment/operating locations and 43 overseas AFOSI detachment/operating locations.

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III. Financial Summary (\$ In Thousands):

	FY 2005	FY 2006			FY 2007
		<u>Actual</u>	<u>Budget Request</u>	<u>Appn</u>	
A. <u>Program Elements:</u>					
1. SECURITY PROGRAMS	\$1,100,178	\$1,365,179	\$1,350,071	\$1,350,073	\$1,478,190
SUBACTIVITY GROUP TOTAL	\$1,100,178	\$1,365,179	\$1,350,071	\$1,350,073	\$1,478,190
B. <u>Reconciliation Summary:</u>				<u>Change</u>	<u>Change</u>
				<u>FY 06/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING				\$1,365,179	\$1,350,073
Congressional Adjustments (Distributed)				-12,200	
Congressional Adjustments (Undistributed)				-2,908	
Adjustments to Meet Congressional Intent				0	
Congressional Adjustments (General Provisions)				0	
SUBTOTAL APPROPRIATED AMOUNT				1,350,071	
War Related and Disaster Supplemental Appropriation				0	
X-Year Carryover				0	
Fact-of-Life Changes (2006 to 2006 Only)				2	
SUBTOTAL BASELINE FUNDING				1,350,073	
Anticipated Reprogramming (Requiring 1415 Actions)				0	
Less: War Related and Disaster Supplemental Appropriation				0	
Less: X-Year Carryover				0	
Price Change				0	32,396
Functional Transfers				0	0
Program Changes				0	95,721
NORMALIZED CURRENT ESTIMATE				\$1,350,073	\$1,478,190

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C. Reconciliation of Increases and Decreases:

FY 2006 President's Budget Request	\$ 1,365,179
1. Congressional Adjustments	\$ -15,108
a) Distributed Adjustments	\$ -12,200
i) Security Programs Adjustment	\$ -12,200
b) Undistributed Adjustments	\$ -2,908
i) Military to Civilian Conversions	\$ -1,736
ii) Unobligated Balances	\$ -739
iii) Audit of DoD Financial Systems	\$ -433
FY 2006 Appropriated Amount	\$ 1,350,071
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 2
a) Functional Transfers	\$ 0
b) Technical Adjustments.....	\$ 2
i) Increases.....	\$ 2
a) Flying Hour Reprice.....	\$ 2
Reprices the FY 2006 Flying Hour Program to current consumption estimates. (FY 2006 Base: \$0)	
FY 2006 Appropriated and Supplemental Funding	\$ 1,350,073
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0

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Revised FY 2006 Estimate	\$ 1,350,073
5. Less: Emergency Supplemental Funding.....	\$ 0
Normalized FY 2006 Current Estimate	\$ 1,350,073
6. Price Change	\$ 32,396
7. Transfers.....	\$ 0
8. Program Increases.....	\$ 116,301
a) Annualization of New FY 2006 Program.....	\$ 0
b) One-Time FY 2007 Costs.....	\$ 0
c) Program Growth in FY 2007	\$ 116,301
i) Classified Programs	\$ 116,114
Details will be provided under separate cover upon request.	
ii) Air Force Total Force Integration	\$ 187
This change is due to a realignment of funds within multiple Air Force programs. Programs were adjusted to accurately reflect Future Total Force structure, manpower, and funding requirements. (FY 2006 Base \$0)	
9. Program Decreases.....	\$ -20,580
a) One-Time FY 2006 Costs.....	\$ 0
b) Annualization of FY 2006 Program Decreases	\$ 0
c) Program Decreases in FY 2007	\$ -20,580
i) Civilian Pay.....	\$ -15,713
The FY 2007 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. This program reflects an overall decrease of \$15,713 thousand that is driven by the following breakout of changes in FY 2007. (1) An increase of \$2,513 thousand represents revised civilian pay funding	

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requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates and newly approved special salary rates. It includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (2) The Air Force conducts studies according to OMB Circular A-76 to determine if certain functions should be supported with in-house labor or contracted out. The increase of \$33 thousand is the result of moving funding to civilian pay following a contract competition that was retained in-house. (3) The increase of \$2,337 thousand represent adjusted funding requirements associated with manpower changes due to adjustments in mission requirements. (4) A decrease of \$20,596 thousand to classified programs.

(FY 2006 Base \$354,310)

ii) Competitive Sourcing & Privatization (CS&P) Program \$ -4,115

The Air Force conducts studies pursuant to OMB Circular A-76 to determine if selected commercial activities should be conducted with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves funds in a separate account until the A-76 study is complete. This decrease is the result of moving funds out of the CS&P holding accounts as studies are completed. (FY 2006 Base \$4,545)

iii) Flying Hour Program \$ -752

The FY 2007 flying hour program provides hours for Air Force pilot production, maintains basic flying skills, supports pilot experiencing requirements and unit specific mission requirements. The FY 2007 flying hour program reflects an update to consumption estimates and the impact of the Air Force's "transformational initiative". The following is a detailed breakout of the program changes by aircraft: RC-135S (\$-464, 25 hours); TC-135S (\$-288, 0 hours). (FY 2006 Base: \$4,208)

FY 2007 Budget Request..... \$ 1,478,190

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IV. Performance Criteria and Evaluation Summary:

TAI	<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>
B052	0	0	0	0	0
C135	5	5	5	5	5
Total	5	5	5	5	5

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PAA	<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>
B052	0	0	0	0	0
C135	4	3	4	4	4
Total	4	3	4	4	4

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BAI	<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>
B052	0	0	0	0	0
C135	1	2	1	1	1
Total	1	2	1	1	1

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AR	<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>
B052	0	0	0	0	0
C135	0	0	0	0	0
Total	0	0	0	0	0

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Flying Hours	<u>FY 2005</u>				<u>FY 2006</u>				<u>FY 2007</u>	
	<u>Budgeted</u>		<u>Actual</u>		<u>Budgeted</u>		<u>Actual</u>		<u>Estimate</u>	
	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>
Dollars	\$7,707	154%	\$11,881	154%	\$4,208	n/a	\$4,208	n/a	\$5,795	n/a
Hours	2,200	94%	2,071	94%	1,803	n/a	1,803	n/a	1,828	n/a

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Weapon System	FY08						Squadron
	Dollars	Hours	TAI	PAA	BAI	AR	
RC-135S	\$ 4,335	1,255	3	2	1	0	
TC-135S	\$ 1,558	450	1	1	0	0	1

(\$ in Thousands)

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V. Personnel Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>12,362</u>	<u>12,702</u>	<u>12,758</u>	<u>56</u>
Officer	2,613	2,798	2,818	20
Enlisted	9,749	9,904	9,940	36
<u>Civilian End Strength (Total)</u>	<u>3,423</u>	<u>3,717</u>	<u>4,413</u>	<u>696</u>
U.S. Direct Hire	3,386	3,664	3,834	170
Foreign National Direct Hire	<u>17</u>	<u>19</u>	<u>35</u>	<u>16</u>
Total Direct Hire	3,403	3,683	3,869	186
Foreign National Indirect Hire	20	34	544	510
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>12,564</u>	<u>12,544</u>	<u>12,732</u>	<u>188</u>
Officer	2,740	2,712	2,810	98
Enlisted	9,824	9,832	9,922	90
<u>Civilian FTEs (Total)</u>	<u>3,565</u>	<u>3,737</u>	<u>3,949</u>	<u>212</u>
U.S. Direct Hire	3,502	3,682	3,367	-315
Foreign National Direct Hire	<u>19</u>	<u>19</u>	<u>36</u>	<u>17</u>
Total Direct Hire	3,521	3,701	3,403	-298
Foreign National Indirect Hire	44	36	546	510
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>86,822</u>	<u>95,391</u>	<u>97,654</u>	<u>2,263</u>

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

VI. OP-32A Line Items:

	<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	304,049	0	9,732	33,182	346,963
103	WAGE BOARD	0	0	0	4,267	4,267
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,128	0	29	-31	1,126
107	SEPARATION INCENTIVES	282	0	0	-282	0
110	UNEMPLOYMENT COMP	52	0	0	-52	0
111	DISABILITY COMP	110	0	0	-110	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	305,621	0	9,761	36,974	352,356
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	34	0	0	-34	0
308	TRAVEL OF PERSONS	40,470	0	966	-12,123	29,313
	TOTAL TRAVEL	40,504	0	966	-12,157	29,313
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	7,899	0	1,178	-1,511	7,566
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	8,342	0	475	-2,005	6,812
416	GSA MANAGED SUPPLIES & MATERIALS	17	0	0	-17	0
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	1,231	0	29	4,308	5,568
	TOTAL DWCF SUPPLIES AND MATERIALS	17,489	0	1,682	775	19,946
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	317	0	7	23,317	23,641
	TOTAL DWCF EQUIPMENT PURCHASES	317	0	7	23,317	23,641

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Detail by Subactivity Group: Security Programs

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	26,539	0	450	-3,366	23,623
673	DEFENSE FINANCING & ACCOUNTING SRVC	0	0	0	89	89
678	DEFENSE SECURITY SERVICE	0	0	0	48,750	48,750
	TOTAL OTHER FUND PURCHASES	26,539	0	450	45,473	72,462
 <u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	1,467	0	-76	-1,391	0
708	MSC CHARTED CARGO	28,991	0	-290	-28,701	0
771	COMMERCIAL TRANSPORTATION	2,983	0	59	1,009	4,051
	TOTAL TRANSPORTATION	33,441	0	-307	-29,083	4,051

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Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	672	0	17	1,265	1,954
913	PURCHASED UTILITIES (NON-DWCF)	371	0	9	-84	296
914	PURCHASED COMM (NON-DWCF)	13,005	0	310	-4,737	8,578
915	RENTS (NON-GSA)	719	0	17	-103	633
917	POSTAL SERVICES (U.S.P.S.)	80	0	0	-80	0
920	SUPPLIES & MATERIALS (NON-DWCF)	40,346	0	968	-33,433	7,881
921	PRINTING & REPRODUCTION	98	0	2	374	474
922	EQUIPMENT MAINTENANCE BY CONTRACT	48,170	0	1,155	-14,661	34,664
923	FACILITY MAINTENANCE BY CONTRACT	6,180	0	149	-5,371	958
925	EQUIPMENT (NON-DWCF)	44,827	0	1,077	-38,076	7,828
926	OTHER OVERSEAS PURCHASES	170	0	4	-174	0
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	63	0	2	-65	0
930	OTHER DEPOT MAINT (NON-DWCF)	6,559	0	158	-6,717	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	0	0	0	0	0
937	LOCALLY PURCHASED FUEL (NON-SF)	22	0	3	-25	0
989	OTHER CONTRACTS	514,230	0	12,342	253,817	780,389
998	OTHER COSTS	755	0	19	3,875	4,649
	TOTAL OTHER PURCHASES	676,267	0	16,232	155,805	848,304
Grand Total		1,100,178	0	28,791	221,104	1,350,073

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

	<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	346,963	0	8,411	-30,509	324,865
103	WAGE BOARD	4,267	0	114	-444	3,937
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,126	0	25	-52	1,099
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
111	DISABILITY COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	352,356	0	8,550	-31,005	329,901
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	0	0	0	0	0
308	TRAVEL OF PERSONS	29,313	0	641	4,227	34,181
	TOTAL TRAVEL	29,313	0	641	4,227	34,181
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	7,566	0	2,728	-3,560	6,734
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	6,812	0	462	101	7,375
416	GSA MANAGED SUPPLIES & MATERIALS	0	0	0	0	0
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	5,568	0	120	-5,983	-295
	TOTAL DWCF SUPPLIES AND MATERIALS	19,946	0	3,310	-9,442	13,814
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	23,641	0	517	-13,259	10,899
	TOTAL DWCF EQUIPMENT PURCHASES	23,641	0	517	-13,259	10,899
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	23,623	0	638	-6,596	17,665
673	DEFENSE FINANCING & ACCOUNTING SRVC	89	0	-8	8	89
678	DEFENSE SECURITY SERVICE	48,750	0	0	1,548	50,298
	TOTAL OTHER FUND PURCHASES	72,462	0	630	-5,040	68,052

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Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>TRANSPORTATION</u>					
703	AMC SAAM/JCS EX	0	0	0	0
708	MSC CHARTED CARGO	0	0	7,390	7,390
771	COMMERCIAL TRANSPORTATION	4,051	0	-3,251	885
	TOTAL TRANSPORTATION	4,051	0	4,139	8,275
<u>OTHER PURCHASES</u>					
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	1,954	0	15,292	17,288
913	PURCHASED UTILITIES (NON-DWCF)	296	0	-14	289
914	PURCHASED COMM (NON-DWCF)	8,578	0	13,651	22,418
915	RENTS (NON-GSA)	633	0	-102	545
917	POSTAL SERVICES (U.S.P.S.)	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	7,881	0	3,493	11,545
921	PRINTING & REPRODUCTION	474	0	-227	257
922	EQUIPMENT MAINTENANCE BY CONTRACT	34,664	0	-13,602	21,827
923	FACILITY MAINTENANCE BY CONTRACT	958	0	910	1,889
925	EQUIPMENT (NON-DWCF)	7,828	0	4,385	12,386
926	OTHER OVERSEAS PURCHASES	0	0	0	0
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	0	0	0	0
930	OTHER DEPOT MAINT (NON-DWCF)	0	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	0	0	0	0
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0
989	OTHER CONTRACTS	780,389	0	126,428	923,985
998	OTHER COSTS	4,649	0	-4,113	639
	TOTAL OTHER PURCHASES	848,304	0	146,101	1,013,068
Grand Total		1,350,073	0	95,721	1,478,190

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Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Detail by Subactivity Group: International Support

I. Description of Operations Financed:

Operations support the North Atlantic Treaty Organization (NATO), Supreme Headquarters Allied Powers Europe (SHAPE), North Atlantic Treaty Organization Airborne Early Warning and Control (NATO AEW&C) program, Cooperative Defense Initiative program, and other international headquarters. The Technology Transfer Program, which controls the transfer of critical Air Force technologies to foreign governments, is also included in this subactivity group. International Armaments Cooperation activities are led by SAF/IA.

II. Force Structure Summary:

This subactivity group's force structure supports eight international activities, six international headquarters, one main operating base, and seventeen NATO aircraft to build enduring relationships with global air forces to support mutual security interests.

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Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Support to Other Nations
Detail by Subactivity Group: International Support

III. Financial Summary (\$ In Thousands):

	FY 2005 <u>Actual</u>	FY 2006			FY 2007 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	
A. <u>Program Elements:</u>					
1. INTERNATIONAL ACTIVITIES	\$1,759	\$1,424	\$1,331	\$1,331	\$1,412
2. MANAGEMENT HQ - INTERNATIONAL	574	391	361	361	362
3. MGT HQ-TECHNOLOGY TRANSFER FUNCTIONS	941	1,524	1,451	1,451	1,407
4. MISC SUPPORT TO OTHER NATIONS	21,534	8,991	6,852	8,325	8,063
5. SERVICE SUPPORT TO OTHER NATIONS	<u>6,831</u>	<u>8,669</u>	<u>8,097</u>	<u>8,102</u>	<u>7,437</u>
SUBACTIVITY GROUP TOTAL	\$31,639	\$20,999	\$18,092	\$19,570	\$18,681
B. <u>Reconciliation Summary:</u>				<u>Change FY 06/FY 06</u>	<u>Change FY 06/FY 07</u>
BASELINE FUNDING				\$20,999	\$19,570
Congressional Adjustments (Distributed)				0	
Congressional Adjustments (Undistributed)				-2,363	
Adjustments to Meet Congressional Intent				0	
Congressional Adjustments (General Provisions)				-544	
SUBTOTAL APPROPRIATED AMOUNT				18,092	
War Related and Disaster Supplemental Appropriation				0	
X-Year Carryover				0	
Fact-of-Life Changes (2006 to 2006 Only)				<u>1,478</u>	
SUBTOTAL BASELINE FUNDING				19,570	
Anticipated Reprogramming (Requiring 1415 Actions)				0	
Less: War Related and Disaster Supplemental Appropriation				0	
Less: X-Year Carryover				0	
Price Change				0	632
Functional Transfers				0	0
Program Changes				<u>0</u>	<u>-1,521</u>
NORMALIZED CURRENT ESTIMATE				\$19,570	\$18,681

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Operation and Maintenance, Air Force
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Activity Group: Support to Other Nations
Detail by Subactivity Group: International Support

C. Reconciliation of Increases and Decreases:

FY 2006 President's Budget Request	\$ 20,999
1. Congressional Adjustments	\$ -2,907
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -2,363
i) Military to Civilian Conversions	\$ -1,090
ii) Administrative and Service-Wide Activities	\$ -532
iii) Unobligated Balances	\$ -466
iv) Audit of DoD Financial Systems	\$ -275
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -544
i) Limit Excessive Growth in Travel/Trans of Persons (Sec 8109a, P.L. 109-148, FY 2006 Appn Act).....	\$ -294
ii) Efficiencies and Managment Improvements (Sec 8086, P.L. 109-148, FY 2006 Appn Act).....	\$ -121
iii) Excessive Growth in the Procurement of A&AS (Sec 8087, P.L. 109-148, FY 2006 Appn Act).....	\$ -77
iv) Economic Assumptions (Sec 8125, P.L. 109-148, FY 2006 Appn Act).....	\$ -35
v) DoD Working Capital Funds (Sec 8094, P.L. 109-148, FY 2006 Appn Act).....	\$ -17
FY 2006 Appropriated Amount	\$ 18,092
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 1,478

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Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
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a) Functional Transfers	\$ 0
b) Technical Adjustments.....	\$ 1,478
i) Increases.....	\$ 1,478
a) Civilian Pay Adjustment	\$ 1,478
Technical Adjustment to civilian pay to appropriately reflect account balances for budget year execution.	

FY 2006 Appropriated and Supplemental Funding \$ **19,570**

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

Revised FY 2006 Estimate..... \$ **19,570**

5. Less: Emergency Supplemental Funding..... \$ 0

Normalized FY 2006 Current Estimate \$ **19,570**

6. Price Change

	\$ 632
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7. Transfers..... \$ 0

8. Program Increases..... \$ 0

9. Program Decreases..... \$ -1,521

 a) One-Time FY 2006 Costs

	\$ 0
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 b) Annualization of FY 2006 Program Decreases

	\$ 0
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 c) Program Decreases in FY 2007

	\$ -1,521
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 i) Air Force Transformation

	\$ -655
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In an effort to modernize and recapitalize our force structure, the United States Air Force has initiated a transformation flight plan focusing on three major areas: streamlining the organizational structure, incorporating process efficiencies, and continuing force structure reductions to become a more lethal, agile, and balanced total force. These three areas

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will produce savings in Air Force readiness and personnel accounts, necessary to produce the investment capital associated with Air Force transformation that will continue through the FYDP. (FY 2006 Base \$0)

ii) Unobligated Balances \$ -526
 Based on past Congressional reductions for unobligated balances, the Department of Defense adjusted the Air Force O&M account in this area in FY 2007. (FY 2006 Base \$0)

iii) Civilian Pay \$ -340
 The FY 2007 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. This program reflects an overall decrease of \$340 thousand that is driven by the following breakout of changes. (1) An increase of \$1,171 thousand reflects revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates and newly approved special salary rates. It includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (2) A decrease of \$1,233 thousand results from adjustments and a realignment of funds to multiple Air Force programs and now accurately reflects force structure, manpower and funding associated with Air Force Total Force Integration. (3) A decrease of \$211 thousand reflects reductions to this program to free resources to fund higher priority warfighter requirements as approved by the Air Force Corporate Structure. (4) An increase of \$75 thousand is for foreign currency. Overseas AF bases/programs are annually impacted by the fluctuation of foreign exchange rates. This adjustment helps stabilize base operations and programs overseas due to the declining value of the US dollar, primarily in Europe and Asia. (FY 2006 Base \$3,245)

FY 2007 Budget Request \$ 18,681

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IV. Performance Criteria and Evaluation Summary:

	<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>
TAI					
C012	4	5	4	4	4
Total	4	5	4	4	4

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PAA	<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>
C012	4	4	4	4	4
Total	4	4	4	4	4

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BAI	<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>
C012	0	1	0	0	0
Total	0	1	0	0	0

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Activity Group: Support to Other Nations
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AR	<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>
C012	0	0	0	0	0
Total	0	0	0	0	0

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	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>Technology Transfer/Export Criteria</u>			
A1198F MGMT Headquarters Technology Transfer			
Processing and Review of Export License*	6,500	7,000	7,500
Development of Final Air Force Position	6,500	7,000	7,500
Release of Technology to a Foreign Government**			
Cases Requiring Major Resolution	1,040	1,100	1,150
Meetings to Negotiate Details with Industry Representatives	130	140	150
USG, DOD and Air Force Export Process	676hrs	756hrs	836hrs
Improvement Initiatives (i.e., USML Reviews, USXPORT, DOD Exemption Guidelines)			
<u>Latin American Cooperation/Mil-to-Mil Contact</u>			
Latin American Countries that Participate in U.S. Military Cooperative Initiatives			
	15	15	15
Central European Eurasia and Former Soviet Union Countries Participating in Mil-to-Mil Contact Program			
	22	22	22

*Number of cases forwarded by Defense Technology Security Administration (DTSA) for USAF evaluation.

** Every case referred by DTSA requires some level of Air Force evaluation and analysis to return a recommendation to the Department of Defense.

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Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
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V. Personnel Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,683	2,120	2,118	-2
Officer	763	843	843	0
Enlisted	920	1,277	1,275	-2
<u>Civilian End Strength (Total)</u>	1,231	1,395	1,451	56
U.S. Direct Hire	1,221	1,344	1,400	56
Foreign National Direct Hire	<u>0</u>	<u>35</u>	<u>35</u>	<u>0</u>
Total Direct Hire	1,221	1,379	1,435	56
Foreign National Indirect Hire	10	16	16	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	2,169	1,908	2,119	211
Officer	827	809	843	34
Enlisted	1,342	1,099	1,276	177
<u>Civilian FTEs (Total)</u>	1,566	1,423	1,426	3
U.S. Direct Hire	1,514	1,368	1,371	3
Foreign National Direct Hire	<u>36</u>	<u>35</u>	<u>35</u>	<u>0</u>
Total Direct Hire	1,550	1,403	1,406	3
Foreign National Indirect Hire	16	20	20	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	1,276	1,085	992	-93

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VI. OP-32A Line Items:

	<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	-11,946	0	-384	3,556	-8,774
103	WAGE BOARD	13,878	0	457	-4,077	10,258
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	946	0	25	-74	897
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,878	0	98	-595	2,381
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	9,535	0	228	-3,347	6,416
	TOTAL TRAVEL	9,535	0	228	-3,347	6,416
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	14	0	2	-12	4
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	29	0	2	5	36
416	GSA MANAGED SUPPLIES & MATERIALS	0	0	0	1	1
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	49	0	1	721	771
	TOTAL DWCF SUPPLIES AND MATERIALS	92	0	5	715	812
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	17	0	0	277	294
	TOTAL DWCF EQUIPMENT PURCHASES	17	0	0	277	294
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	137	0	3	-99	41
	TOTAL TRANSPORTATION	137	0	3	-99	41

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Detail by Subactivity Group: International Support

	FY 2005	Foreign	Price	Program	FY 2006
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER PURCHASES</u>					
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	501	0	13	350	864
913 PURCHASED UTILITIES (NON-DWCF)	163	0	4	-126	41
914 PURCHASED COMM (NON-DWCF)	41	0	1	-6	36
915 RENTS (NON-GSA)	1	0	0	50	51
917 POSTAL SERVICES (U.S.P.S.)	-12	0	0	66	54
920 SUPPLIES & MATERIALS (NON-DWCF)	1,917	0	44	-1,831	130
921 PRINTING & REPRODUCTION	23	0	0	-7	16
922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	22	22
923 FACILITY MAINTENANCE BY CONTRACT	169	0	4	173	346
925 EQUIPMENT (NON-DWCF)	80	0	2	-32	50
932 MANAGEMENT & PROFESSIONAL SUP SVS	540	0	13	179	732
933 STUDIES, ANALYSIS, & EVALUATIONS	259	0	5	68	332
934 ENGINEERING & TECHNICAL SERVICES	374	0	7	108	489
989 OTHER CONTRACTS	7,628	0	182	-684	7,126
998 OTHER COSTS	7,296	0	175	-8,134	-663
TOTAL OTHER PURCHASES	18,980	0	450	-9,804	9,626
Grand Total	31,639	0	784	-12,853	19,570

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Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Support to Other Nations
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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>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	-8,774	0	-213	-67	-9,054
103	WAGE BOARD	10,258	0	272	-116	10,414
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	897	0	19	-53	863
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,381	0	78	-236	2,223
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	6,416	49	141	-38	6,568
	TOTAL TRAVEL	6,416	49	141	-38	6,568
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	4	0	2	-2	4
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	36	0	2	-2	36
416	GSA MANAGED SUPPLIES & MATERIALS	1	0	0	0	1
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	771	0	16	-16	771
	TOTAL DWCF SUPPLIES AND MATERIALS	812	0	20	-20	812
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	294	0	7	-199	102
	TOTAL DWCF EQUIPMENT PURCHASES	294	0	7	-199	102
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	41	0	1	-1	41
	TOTAL TRANSPORTATION	41	0	1	-1	41

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Detail by Subactivity Group: International Support

	FY 2006	Foreign	Price	Program	FY 2007
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER PURCHASES</u>					
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	864	124	18	-104	902
913 PURCHASED UTILITIES (NON-DWCF)	41	0	1	-2	40
914 PURCHASED COMM (NON-DWCF)	36	0	1	-27	10
915 RENTS (NON-GSA)	51	0	1	-1	51
917 POSTAL SERVICES (U.S.P.S.)	54	0	0	-3	51
920 SUPPLIES & MATERIALS (NON-DWCF)	130	8	3	0	141
921 PRINTING & REPRODUCTION	16	0	0	2	18
922 EQUIPMENT MAINTENANCE BY CONTRACT	22	0	0	1	23
923 FACILITY MAINTENANCE BY CONTRACT	346	0	8	-18	336
925 EQUIPMENT (NON-DWCF)	50	0	1	5	56
932 MANAGEMENT & PROFESSIONAL SUP SVS	732	0	14	-5	741
933 STUDIES, ANALYSIS, & EVALUATIONS	332	0	6	-1	337
934 ENGINEERING & TECHNICAL SERVICES	489	0	11	-32	468
989 OTHER CONTRACTS	7,126	0	155	-789	6,492
998 OTHER COSTS	-663	0	-15	-53	-731
TOTAL OTHER PURCHASES	9,626	132	204	-1,027	8,935
Grand Total	19,570	181	451	-1,521	18,681