

DEPARTMENT OF THE AIR FORCE



**FISCAL YEAR (FY) 2007 Budget Estimates  
February 2006**

**OPERATION AND MAINTENANCE, AIR FORCE RESERVE  
VOLUME I**

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**CONGRESSIONAL REPORTING REQUIREMENT**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Number of dual-status technicians in high priority units and organizations			
1st Quarter (31 Dec)	9,071	9,853	10,124
2nd Quarter (31 Mar)	9,396	9,853	10,124
3rd Quarter (30 Jun)	9,471	9,853	10,124
4th Quarter (30 Sep)	9,410	9,853	10,124
Number of technicians other than dual-status in high priority units and organizations			
1st Quarter (31 Dec)	41	90	90
2nd Quarter (31 Mar)	43	90	90
3rd Quarter (30 Jun)	39	90	90
4th Quarter (30 Sep)	35	90	90
Number of dual-status technicians in other than high priority units and organizations			
1st Quarter (31 Dec)	0	0	0
2nd Quarter (31 Mar)	0	0	0
3rd Quarter (30 Jun)	0	0	0
4th Quarter (30 Sep)	0	0	0
Number of technicians other than dual-status in other than high priority units and organizations			
1st Quarter (31 Dec)	0	0	0
2nd Quarter (31 Mar)	0	0	0
3rd Quarter (30 Jun)	0	0	0
4th Quarter (30 Sep)	0	0	0
Total	0	0	0
1st Quarter (31 Dec)	9,112	9,943	10,214
2nd Quarter (31 Mar)	9,439	9,943	10,214
3rd Quarter (30 Jun)	9,510	9,943	10,214
4th Quarter (30 Sep)	9,445	9,943	10,214

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Explanation of Increases (FY 2006 - FY 2007):

Changes in FY 07 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 unit conversion to C-5 equipped aircraft, increase in the crew ratio for KC-135 aircraft, retirement of C-5 associate aircraft, and the conversion of air reserve technician manpower to Active Guard and Reserve (AGR) for security forces requirements.

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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, Air Force Reserve	\$2,262.8	\$128.5	\$77.2	\$2,468.5	\$152.3	\$103.0	\$2,723.8

**Description of Operations Financed:**

The funds requested for the Operation and Maintenance, Air Force Reserve appropriation are required to maintain and train units for immediate mobilization, and to provide administrative support which encompasses the Office of Air Force Reserve (Air Staff), Headquarters Air Force Reserve (Operational Headquarters), the Numbered Air Forces and the Air Reserve Personnel Center. The FY 2007 request provides for the operation and training of 78 flying units with accompanying 133,767 O&M funded flying hours, 435 mission support units, and the flying and mission training of 74,900 Selected Reserve personnel. Activities include aircraft operations, Training Test and Ferry(TTF), base and depot level aircraft maintenance, mission support, facilities sustainment, restoration and modernization, and supply and maintenance for Air Force Reserve units.

<u>Budget Activity</u>	<u>FY 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>
Operating Forces (BA-01)	\$2,141.0	\$125.1	\$94.9	\$2,361.0	\$149.4	\$99.2	\$2,609.6

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

Operating Forces increases by \$248.6 million between FY 2006 to FY 2007. This is attributed to price growth of \$149.4 million and programmatic adjustments that equal \$99.2 million. Included in the program change are one-time FY 2006 Congressional adjustments (\$-16.8 million); a \$1.0 million functional transfer from the Air Force procurement accounts for equipment items costing less than \$250,000, and the impact of the funding shortfall in FY 2006 for the Training, Test and Ferry program (\$+32.9 million). After adjusting for these changes, the real growth between FY 2006 and FY 2007 is \$49.7 million or 1.9 percent. Major program increases in FY 2007 are for the full year impact of the unit conversion to C-5 strategic airlift aircraft that began in FY 2006 (\$+46.7 million); the continued transition to the C-17 associate mission along with the establishment of a new Air Force Reserve C-17 associate wing in FY 2007 (\$+20.7 million); additional aircrew and maintenance manpower associated with the higher crew ratio for KC-135 aircraft (\$+5.9 million); and Future Total Force changes in the C-130 program (\$+5.1 million). Other program increases support depot maintenance requirements as C-5 and B-52 aircraft are scheduled for Programmed Depot Maintenance (PDM) and engine repair in FY 2007 (\$+53.8 million); additional funding for critical/degraded facility and infrastructure restoration and modernization (\$+9.4 million); the medical training platform to maintain and sustain year round training for medical service unit personnel who deploy in support of Aerospace Expeditionary Force rotations (\$+2.3 million); and the transfer of funds from budget activity 04 for completed A-76 studies (\$+1.4 million). Major program decreases include the annualization of the unit conversion from C-141 unit equipped aircraft to C-5s (\$-32.0 million); the reduced requirement for aircraft/engine maintenance on C-130, KC-135, and F-16 aircraft primarily due to the completion

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of fuel tank maintenance and center wing inspection on the C-130s in FY 2006 (\$-38.9 million); C-5 associate decrease due to the retirement of active Air Force C-5 aircraft (\$-8.4 million); and a C-17 unit equipped adjustment as manpower is transferred to support the C-17 associate program (\$-1.0 million). Other program decreases are attributed to the completion of the installation of the flightline Intrusion Detection System and the reduction of non Unit Type Code (UTC) tasked positions at an Air Force Reserve supply squadron (\$-2.1 million).

<b>Budget Activity</b>	<b>FY 2005 Program</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2006 Program</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2007 Program</b>
Administration and Servicewide Activities (BA-04)	\$121.8	\$3.4	\$-17.6	\$107.6	\$2.8	\$3.8	\$114.2

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

FY 2006 to FY 2007 reflects a net increase of \$6.6 million. This includes price increases of \$2.8 million and program changes that equal \$3.8 million. Included in the program growth are one-time FY 2006 Congressional adjustments of \$+1.4 million. Program increases in FY 2007 are for recruiting and advertising funding to support the additional full-time recruiters added in FY 2004 and to meet manning and readiness requirements caused by rapidly changing recruiting market and dwindling prior service pool (\$+2.4 million); and resources for the establishment of the Individual Mobilization Augmentee (IMA) group structure and the fourteen (14) full-time personnel assigned to this function (\$+1.6 million). FY 2007 program reductions are attributed to the movement of funds for completed A-76 studies to subactivity groups in budget activity 01 (\$-1.4 million); the projection for fewer claims being submitted to the Labor Department for disability compensation (\$-.6 million).

In FY 2005, increases in world fuel market prices, along with the impact of hurricane damage on the U.S. refining industry, 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. 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.

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Performance Metrics: The FY 2007 President's Budget reflects the Air Force Reserve's efforts to establish performance metrics in accordance with the President's Management Plan. The performance metric utilized to determine the Air Force Reserve's ability to sustain OPTEMPO requirements is mission capable rates that are driven by funded levels in the flying hour and depot maintenance programs.

<b>Metrics</b>	<b><u>FY 2005</u></b>	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>
Flying Hour Funding (\$ in Millions)	458.1	584.8	722.2
Depot Maintenance Funding (\$ in Millions)	336.2	372.4	373.3
Total	794.3	957.2	1,095.5
Flying Hours Funded	107,288	129,605	133,767
Flying Hours per Crew per Month			
Bombers	17.1	17.1	17.1
Fighters	11.6	11.0	12.3
Mission Capable Rates	%	%	%
Fighter	69.4	70.7	70.3
Bomber	69.5	72.5	75.6
Strategic Airlift	65.7	68.5	69.0
Special Mission	57.1	56.5	54.4
Total Aircraft	65.4	67.1	67.3

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				<b>Total Obligational Authority</b>		
				<b>(Dollars in Thousands)</b>		
<b><u>Operation and Maintenance, Air Force Reserve</u></b>				<b><u>FY 2005</u></b>	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>
<b><u>Budget Activity 01: Operating Forces</u></b>						
<b><u>Air Operations</u></b>				<b><u>2,140,996</u></b>	<b><u>2,367,994</u></b>	<b><u>2,609,563</u></b>
3740f	11A	Primary Combat Forces		1,276,274	1,579,693	1,798,478
3740f	11G	Mission Support Operations		108,269	83,944	89,340
3740f	11M	Depot Maintenance		336,160	372,378	373,336
3740f	11R	Facilities Sustainment, Restoration and Modernization		101,101	48,732	59,849
3740f	11Z	Base Support		319,192	283,247	288,560
<b>TOTAL, BA 01: Operating Forces</b>				<b>2,140,996</b>	<b>2,367,994</b>	<b>2,609,563</b>
<b><u>Budget Activity 04: Administration and Servicewide Activities</u></b>						
<b><u>Servicewide Activities</u></b>				<b><u>121,811</u></b>	<b><u>107,560</u></b>	<b><u>114,237</u></b>
3740f	42A	Administration		70,957	64,811	67,419
3740f	42J	Recruiting and Advertising		21,284	14,816	18,204
3740f	42K	Military Manpower and Personnel Management (ARPC)		20,858	20,752	21,712
3740f	42L	Other Personnel Support (Disability Compensation)		7,834	6,537	6,236
3740f	42M	Audiovisual		878	644	666
<b>TOTAL, BA 04: Administration and Servicewide Activities</b>				<b>121,811</b>	<b>107,560</b>	<b>114,237</b>
<b>Total Operations and Maintenance, Air Force Reserve</b>				<b>2,262,807</b>	<b>2,475,554</b>	<b>2,723,800</b>



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			<b>Total Obligational Authority</b>		
			<b>(Dollars in Thousands)</b>		
<b><u>Operation and Maintenance, Air Force Reserve</u></b>			<b><u>FY 2005</u></b>	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>
<b><u>Budget Activity 01: Operating Forces</u></b>					
<b><u>Air Operations</u></b>			<b><u>2,133,283</u></b>	<b><u>2,360,983</u></b>	<b><u>2,609,563</u></b>
3740f	11A	Primary Combat Forces	1,269,436	1,579,244	1,798,478
3740f	11G	Mission Support Operations	108,243	83,944	89,340
3740f	11M	Depot Maintenance	336,160	372,378	373,336
3740f	11R	Facilities Sustainment, Restoration and Modernization	100,955	48,732	59,849
3740f	11Z	Base Support	318,489	276,685	288,560
<b>TOTAL, BA 01: Operating Forces</b>			<b>2,133,283</b>	<b>2,360,983</b>	<b>2,609,563</b>
<b><u>Budget Activity 04: Administration and Servicewide Activities</u></b>					
<b><u>Servicewide Activities</u></b>			<b><u>121,729</u></b>	<b><u>107,560</u></b>	<b><u>114,237</u></b>
3740f	42A	Administration	70,891	64,811	67,419
3740f	42J	Recruiting and Advertising	21,268	14,816	18,204
3740f	42K	Military Manpower and Personnel Management (ARPC)	20,858	20,752	21,712
3740f	42L	Other Personnel Support (Disability Compensation)	7,834	6,537	6,236
3740f	42M	Audiovisual	878	644	666
<b>TOTAL, BA 04: Administration and Servicewide Activities</b>			<b>121,729</b>	<b>107,560</b>	<b>114,237</b>
<b>Total Operations and Maintenance, Air Force Reserve</b>			<b>2,255,012</b>	<b>2,468,543</b>	<b>2,723,800</b>

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	<u>FY 2005 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2006 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>							
101	EXECUTIVE GENERAL SCHEDULE	621,031	0	3.23 %	20,057	-14,553	626,535
103	WAGE BOARD	367,715	0	3.34 %	12,283	7,965	387,963
106	BENEFITS TO FORMER EMPLOYEES	379	0	0.00 %	0	-379	0
107	SEPARATION INCENTIVES	2,600	0	0.00 %	0	-1,945	655
111	DISABILITY COMP	7,834	0	0.00 %	0	-1,297	6,537
	TOTAL CIVILIAN PERSONNEL COMPENSATION	999,559	0		32,340	-10,209	1,021,690
<b><u>TRAVEL</u></b>							
308	TRAVEL OF PERSONS	28,570	0	2.40 %	684	-14,828	14,426
	TOTAL TRAVEL	28,570	0		684	-14,828	14,426
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>							
401	DFSC FUEL	259,288	0	14.90 %	38,635	-17,859	280,064
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	155,138	0	5.70 %	8,844	75,278	239,260
416	GSA MANAGED SUPPLIES/MATERIALS	84	0	2.40 %	2	1	87
417	LOCAL PROC DWCF MANAGED SUPL MAT	60,549	0	2.40 %	1,450	24,392	86,391
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	475,059	0		48,931	81,812	605,802
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>							
505	AIR FORCE DWCF EQUIPMENT	216	0	5.70 %	12	283	511
507	GSA MANAGED EQUIPMENT	7,686	0	2.40 %	184	2,060	9,930
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	7,902	0		196	2,343	10,441

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	<b>FY 2005 Program</b>	<b>Foreign Currency Rate Diff</b>	<b>Price Growth Percent</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2006 Program</b>	
<b><u>OTHER FUND PURCHASES</u></b>							
661	AF DEPOT MAINTENANCE - ORGANIC	236,651	0	1.60 %	3,788	-32,912	207,527
662	AF DEPOT MAINT CONTRACT	99,509	0	0.00 %	0	65,342	164,851
671	COMMUNICATION SERVICES(DISA) TIER 2	618	0	1.70 %	10	-243	385
	<b>TOTAL OTHER FUND PURCHASES</b>	<b>336,778</b>	<b>0</b>		<b>3,798</b>	<b>32,187</b>	<b>372,763</b>
<b><u>TRANSPORTATION</u></b>							
707	AMC TRAINING	91,600	0	38.00 %	34,808	27,763	154,171
708	MSC CHARTED CARGO	24	0	-1.00 %	0	-24	0
771	COMMERCIAL TRANSPORTATION	2,884	0	2.00 %	57	-910	2,031
	<b>TOTAL TRANSPORTATION</b>	<b>94,508</b>	<b>0</b>		<b>34,865</b>	<b>26,829</b>	<b>156,202</b>
<b><u>OTHER PURCHASES</u></b>							
913	PURCHASED UTILITIES (NON-DWCF)	17,054	0	2.40 %	409	-687	16,776
914	PURCHASED COMMUNICATIONS (NON-DWCF)	12,372	0	2.40 %	297	1,560	14,229
915	RENTS (NON-GSA)	2,234	0	2.40 %	52	-1,283	1,003
917	POSTAL SERVICES (U.S.P.S.)	760	0	0.00 %	0	189	949
920	SUPPLIES & MATERIALS (NON-DWCF)	61,840	0	2.40 %	1,482	-53,341	9,981
921	PRINTING & REPRODUCTION	2,122	0	2.40 %	49	-79	2,092
922	EQUIPMENT MAINTENANCE BY CONTRACT	6,181	0	2.40 %	148	-1,027	5,302
923	FACILITY MAINTENANCE BY CONTRACT	68,753	0	2.40 %	1,648	-45,832	24,569
925	EQUIPMENT (NON-DWCF)	19,031	0	2.40 %	459	3,714	23,204
930	OTHER DEPOT MAINT (NON-DWCF)	40,276	0	2.40 %	965	25,269	66,510
934	ENGINEERING & TECHNICAL SERVICES	1,988	0	2.40 %	48	3,267	5,303
937	LOCALLY PURCHASED FUEL (NON-SF)	31	0	14.90 %	5	-16	20
989	OTHER CONTRACTS	87,365	0	2.40 %	2,090	20,530	109,985
998	OTHER COSTS	424	0	2.40 %	11	13,872	14,307
	<b>TOTAL OTHER PURCHASES</b>	<b>320,431</b>	<b>0</b>		<b>7,663</b>	<b>-33,864</b>	<b>294,230</b>
	<b>Grand Total</b>	<b>2,262,807</b>	<b>0</b>		<b>128,477</b>	<b>84,270</b>	<b>2,475,554</b>

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	<b><u>FY 2006</u></b>	<b><u>Foreign</u></b>	<b><u>Price</u></b>	<b><u>Price</u></b>	<b><u>Program</u></b>	<b><u>FY 2007</u></b>	
	<b><u>Program</u></b>	<b><u>Currency</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Program</u></b>	
		<b><u>Rate Diff</u></b>	<b><u>Percent</u></b>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>							
101	EXECUTIVE GENERAL SCHEDULE	626,535	0	2.94 %	18,422	8,195	653,152
103	WAGE BOARD	387,963	0	3.16 %	12,259	8,897	409,119
106	BENEFITS TO FORMER EMPLOYEES	0	0	0.00 %	0	0	0
107	SEPARATION INCENTIVES	655	0	0.00 %	0	598	1,253
111	DISABILITY COMP	6,537	0	0.00 %	0	-301	6,236
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,021,690	0		30,681	17,389	1,069,760
<b><u>TRAVEL</u></b>							
308	TRAVEL OF PERSONS	14,426	0	2.20 %	312	1,471	16,209
	TOTAL TRAVEL	14,426	0		312	1,471	16,209
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>							
401	DFSC FUEL	280,064	0	36.05 %	100,974	25,862	406,900
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	239,260	0	6.80 %	16,268	-1,091	254,437
416	GSA MANAGED SUPPLIES/MATERIALS	87	0	2.20 %	2	1	90
417	LOCAL PROC DWCF MANAGED SUPL MAT	86,391	0	2.20 %	1,901	-1,471	86,821
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	605,802	0		119,145	23,301	748,248
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>							
505	AIR FORCE DWCF EQUIPMENT	511	0	6.80 %	35	76	622
507	GSA MANAGED EQUIPMENT	9,930	0	2.20 %	217	1,844	11,991
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	10,441	0		252	1,920	12,613

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	<b>FY 2006 Program</b>	<b>Foreign Currency Rate Diff</b>	<b>Price Growth Percent</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2007 Program</b>
<b><u>OTHER FUND PURCHASES</u></b>						
661	AF DEPOT MAINTENANCE - ORGANIC	207,527	0	-5.80 %	-12,038	245,549
662	AF DEPOT MAINT CONTRACT	164,851	0	0.00 %	0	127,787
671	COMMUNICATION SERVICES(DISA) TIER 2	385	0	2.70 %	10	421
	TOTAL OTHER FUND PURCHASES	372,763	0		-12,028	373,757
<b><u>TRANSPORTATION</u></b>						
707	AMC TRAINING	154,171	0	4.90 %	7,554	197,907
708	MSC CHARTED CARGO	0	0	13.10 %	0	0
771	COMMERCIAL TRANSPORTATION	2,031	0	2.10 %	43	2,046
	TOTAL TRANSPORTATION	156,202	0		7,597	199,953
<b><u>OTHER PURCHASES</u></b>						
913	PURCHASED UTILITIES (NON-DWCF)	16,776	0	2.20 %	369	17,665
914	PURCHASED COMMUNICATIONS (NON-DWCF)	14,229	0	2.20 %	310	12,373
915	RENTS (NON-GSA)	1,003	0	2.20 %	21	1,002
917	POSTAL SERVICES (U.S.P.S.)	949	0	0.00 %	0	972
920	SUPPLIES & MATERIALS (NON-DWCF)	9,981	0	2.20 %	218	10,786
921	PRINTING & REPRODUCTION	2,092	0	2.20 %	46	2,171
922	EQUIPMENT MAINTENANCE BY CONTRACT	5,302	0	2.20 %	114	6,703
923	FACILITY MAINTENANCE BY CONTRACT	24,569	0	2.20 %	542	33,977
925	EQUIPMENT (NON-DWCF)	23,204	0	2.20 %	509	26,093
930	OTHER DEPOT MAINT (NON-DWCF)	66,510	0	2.20 %	1,461	52,349
934	ENGINEERING & TECHNICAL SERVICES	5,303	0	2.20 %	116	5,834
937	LOCALLY PURCHASED FUEL (NON-SF)	20	0	36.05 %	7	27
989	OTHER CONTRACTS	109,985	0	2.20 %	2,419	117,760
998	OTHER COSTS	14,307	0	2.20 %	313	15,548
	TOTAL OTHER PURCHASES	294,230	0		6,445	303,260
	Grand Total	2,475,554	0		152,404	2,723,800

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

	<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>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>							
101	EXECUTIVE GENERAL SCHEDULE	620,771	0	3.23 %	20,048	-14,284	626,535
103	WAGE BOARD	367,715	0	3.34 %	12,283	7,965	387,963
106	BENEFITS TO FORMER EMPLOYEES	379	0	0.00 %	0	-379	0
107	SEPARATION INCENTIVES	2,600	0	0.00 %	0	-1,945	655
111	DISABILITY COMP	7,834	0	0.00 %	0	-1,297	6,537
	TOTAL CIVILIAN PERSONNEL COMPENSATION	999,299	0		32,331	-9,940	1,021,690
<b><u>TRAVEL</u></b>							
308	TRAVEL OF PERSONS	25,268	0	2.40 %	607	-11,898	13,977
	TOTAL TRAVEL	25,268	0		607	-11,898	13,977
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>							
401	DFSC FUEL	257,124	0	14.90 %	38,313	-15,373	280,064
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	154,793	0	5.70 %	8,824	75,643	239,260
416	GSA MANAGED SUPPLIES/MATERIALS	84	0	2.40 %	2	1	87
417	LOCAL PROC DWCF MANAGED SUPL MAT	60,419	0	2.40 %	1,448	24,524	86,391
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	472,420	0		48,587	84,795	605,802
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>							
505	AIR FORCE DWCF EQUIPMENT	216	0	5.70 %	12	283	511
507	GSA MANAGED EQUIPMENT	7,686	0	2.40 %	184	498	8,368
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	7,902	0		196	781	8,879

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

	<b><u>FY 2005</u></b>	<b><u>Foreign</u></b>	<b><u>Price</u></b>	<b><u>Price</u></b>	<b><u>Program</u></b>	<b><u>FY 2006</u></b>	
	<b><u>Program</u></b>	<b><u>Currency</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Program</u></b>	
		<b><u>Rate Diff</u></b>	<b><u>Percent</u></b>				
<b><u>OTHER FUND PURCHASES</u></b>							
661	AF DEPOT MAINTENANCE - ORGANIC	236,651	0	1.60 %	3,788	-32,912	207,527
662	AF DEPOT MAINT CONTRACT	99,509	0	0.00 %	0	65,342	164,851
671	COMMUNICATION SERVICES(DISA) TIER 2	618	0	1.70 %	10	-243	385
	TOTAL OTHER FUND PURCHASES	336,778	0		3,798	32,187	372,763
<b><u>TRANSPORTATION</u></b>							
707	AMC TRAINING	91,600	0	38.00 %	34,808	27,763	154,171
708	MSC CHARTED CARGO	24	0	-1.00 %	0	-24	0
771	COMMERCIAL TRANSPORTATION	2,884	0	2.00 %	57	-910	2,031
	TOTAL TRANSPORTATION	94,508	0		34,865	26,829	156,202
<b><u>OTHER PURCHASES</u></b>							
913	PURCHASED UTILITIES (NON-DWCF)	17,054	0	2.40 %	409	-687	16,776
914	PURCHASED COMMUNICATIONS (NON-DWCF)	12,372	0	2.40 %	297	1,560	14,229
915	RENTS (NON-GSA)	2,234	0	2.40 %	52	-1,283	1,003
917	POSTAL SERVICES (U.S.P.S.)	760	0	0.00 %	0	189	949
920	SUPPLIES & MATERIALS (NON-DWCF)	61,738	0	2.40 %	1,481	-53,238	9,981
921	PRINTING & REPRODUCTION	2,122	0	2.40 %	49	-79	2,092
922	EQUIPMENT MAINTENANCE BY CONTRACT	6,181	0	2.40 %	148	-1,027	5,302
923	FACILITY MAINTENANCE BY CONTRACT	68,614	0	2.40 %	1,645	-45,690	24,569
925	EQUIPMENT (NON-DWCF)	18,536	0	2.40 %	447	4,221	23,204
930	OTHER DEPOT MAINT (NON-DWCF)	40,276	0	2.40 %	965	25,269	66,510
934	ENGINEERING & TECHNICAL SERVICES	1,988	0	2.40 %	48	3,267	5,303
937	LOCALLY PURCHASED FUEL (NON-SF)	31	0	14.90 %	5	-16	20
989	OTHER CONTRACTS	86,507	0	2.40 %	2,070	16,408	104,985
998	OTHER COSTS	424	0	2.40 %	11	13,872	14,307
	TOTAL OTHER PURCHASES	318,837	0		7,627	-37,234	289,230
	Grand Total	2,255,012	0		128,011	85,520	2,468,543

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

	<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>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>							
101	EXECUTIVE GENERAL SCHEDULE	626,535	0	2.94 %	18,422	8,195	653,152
103	WAGE BOARD	387,963	0	3.16 %	12,259	8,897	409,119
106	BENEFITS TO FORMER EMPLOYEES	0	0	0.00 %	0	0	0
107	SEPARATION INCENTIVES	655	0	0.00 %	0	598	1,253
111	DISABILITY COMP	6,537	0	0.00 %	0	-301	6,236
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,021,690	0		30,681	17,389	1,069,760
<b><u>TRAVEL</u></b>							
308	TRAVEL OF PERSONS	13,977	0	2.20 %	302	1,930	16,209
	TOTAL TRAVEL	13,977	0		302	1,930	16,209
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>							
401	DFSC FUEL	280,064	0	36.05 %	100,974	25,862	406,900
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	239,260	0	6.80 %	16,268	-1,091	254,437
416	GSA MANAGED SUPPLIES/MATERIALS	87	0	2.20 %	2	1	90
417	LOCAL PROC DWCF MANAGED SUPL MAT	86,391	0	2.20 %	1,901	-1,471	86,821
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	605,802	0		119,145	23,301	748,248
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>							
505	AIR FORCE DWCF EQUIPMENT	511	0	6.80 %	35	76	622
507	GSA MANAGED EQUIPMENT	8,368	0	2.20 %	183	3,440	11,991
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	8,879	0		218	3,516	12,613



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

	<b><u>FY 2006</u></b>	<b><u>Foreign</u></b>	<b><u>Price</u></b>	<b><u>Price</u></b>	<b><u>Program</u></b>	<b><u>FY 2007</u></b>
	<b><u>Program</u></b>	<b><u>Currency</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Program</u></b>
		<b><u>Rate Diff</u></b>	<b><u>Percent</u></b>			
<b><u>OTHER FUND PURCHASES</u></b>						
661	AF DEPOT MAINTENANCE - ORGANIC	207,527	0	-5.80 %	-12,038	245,549
662	AF DEPOT MAINT CONTRACT	164,851	0	0.00 %	0	127,787
671	COMMUNICATION SERVICES(DISA) TIER 2	385	0	2.70 %	10	421
	TOTAL OTHER FUND PURCHASES	372,763	0		-12,028	373,757
<b><u>TRANSPORTATION</u></b>						
707	AMC TRAINING	154,171	0	4.90 %	7,554	197,907
708	MSC CHARTED CARGO	0	0	13.10 %	0	0
771	COMMERCIAL TRANSPORTATION	2,031	0	2.10 %	43	2,046
	TOTAL TRANSPORTATION	156,202	0		7,597	199,953
<b><u>OTHER PURCHASES</u></b>						
913	PURCHASED UTILITIES (NON-DWCF)	16,776	0	2.20 %	369	17,665
914	PURCHASED COMMUNICATIONS (NON-DWCF)	14,229	0	2.20 %	310	12,373
915	RENTS (NON-GSA)	1,003	0	2.20 %	21	1,002
917	POSTAL SERVICES (U.S.P.S.)	949	0	0.00 %	0	972
920	SUPPLIES & MATERIALS (NON-DWCF)	9,981	0	2.20 %	218	10,786
921	PRINTING & REPRODUCTION	2,092	0	2.20 %	46	2,171
922	EQUIPMENT MAINTENANCE BY CONTRACT	5,302	0	2.20 %	114	6,703
923	FACILITY MAINTENANCE BY CONTRACT	24,569	0	2.20 %	542	33,977
925	EQUIPMENT (NON-DWCF)	23,204	0	2.20 %	509	26,093
930	OTHER DEPOT MAINT (NON-DWCF)	66,510	0	2.20 %	1,461	52,349
934	ENGINEERING & TECHNICAL SERVICES	5,303	0	2.20 %	116	5,834
937	LOCALLY PURCHASED FUEL (NON-SF)	20	0	36.05 %	7	27
989	OTHER CONTRACTS	104,985	0	2.20 %	2,309	117,760
998	OTHER COSTS	14,307	0	2.20 %	313	15,548
	TOTAL OTHER PURCHASES	289,230	0		6,335	303,260
	Grand Total	2,468,543	0		152,250	2,723,800

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

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
<b>FY 2006 President's Budget Request</b>	<b>2,393,017</b>	<b>108,669</b>	<b>2,501,686</b>
<b>1. Congressional Adjustments</b>			
<b>a) Distributed Adjustments</b>			
(1) Depot Maintenance/Unfunded Requirement (SAGs: 11M)	7,000	0	7,000
(2) Facilities Sustainment, Restoration & Modernization (SAGs: 11R)	-5,400	0	-5,400
<b>Total Distributed Adjustments</b>	<b>1,600</b>	<b>0</b>	<b>1,600</b>
<b>b) Undistributed Adjustments</b>			
(1) 932nd Airlift Wing Operations and Training (SAGs: 11A)	16,000	0	16,000
(2) Cost Avoidance for Mobilized Technicians (Multiple SAGs)	-4,629	-371	-5,000
(3) Unobligated Balances (Multiple SAGs)	-14,073	-927	-15,000
<b>Total Undistributed Adjustments</b>	<b>-2,702</b>	<b>-1,298</b>	<b>-4,000</b>
<b>c) Adjustments to Meet Congressional Intent</b>	0	0	0
<b>d) General Provisions</b>			
(1) One Percent Reduction (Multiple SAGs)	-24,480	-455	-24,935
(2) Section 8109a, Limit Excess Travel (Multiple SAGs)	-1,480	-380	-1,860
(3) Section 8125, Revised Economic Assumptions (Multiple SAGs)	-3,803	-145	-3,948
<b>Total General Provisions</b>	<b>-29,763</b>	<b>-980</b>	<b>-30,743</b>
<b>FY 2006 Appropriated Amount</b>	<b>2,362,152</b>	<b>106,391</b>	<b>2,468,543</b>
<b>2. War-Related and Disaster Supplemental Appropriations</b>			
<b>a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Appropriation Carryover (P.L. 109-148)</b>			
(1) Title IX, DoD Appropriations Act, War Related Appropriation (P.L. 109-148) (SAGs: 11Z)	5,000	0	5,000
<b>Total Title IX, Department of Defense Appropriations Act, 2006, War-Related Appropriation Carryover (P.L. 109-148)</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2006 (P.L. 109-148)</b>			
(1) Emergency Hurricane Supplemental Appropriation (P.L. 109-148) (SAGs: 11A,11Z)	2,011	0	2,011
<b>Total Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2006 (P.L. 109-148)</b>	<b>2,011</b>	<b>0</b>	<b>2,011</b>
<b>3. Fact-of-Life Changes</b>			
<b>a) Functional Transfers</b>			

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

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
(1) Transfers In	0	0	0
(2) Transfers Out	0	0	0
<b>b) Technical Adjustments</b>			
(1) Increases	0	0	0
(2) Decreases	0	0	0
<b>c) Emergent Requirements</b>			
(1) Program Increases			
a) One-Time Costs	0	0	0
b) Program Growth			
a) Unfunded Civilian Pay Raise Adjustment (SAGs: 42A)	0	1,169	1,169
<b>Total Program Growth</b>	<b>0</b>	<b>1,169</b>	<b>1,169</b>
(2) Program Reductions			
a) One-Time Costs	0	0	0
b) Program Decreases			
a) Unfunded Civilian Pay Raise Adjustment (SAGs: 11A)	-1,169	0	-1,169
<b>Total Program Decreases</b>	<b>-1,169</b>	<b>0</b>	<b>-1,169</b>
<b>FY 2006 Appropriated and Supplemental Funding</b>	<b>2,367,994</b>	<b>107,560</b>	<b>2,475,554</b>
<b>4. Anticipated Reprogramming (Requiring 1415 Actions)</b>			
a) Increases	0	0	0
b) Decreases	0	0	0
<b>Revised FY 2006 Estimate</b>	<b>2,367,994</b>	<b>107,560</b>	<b>2,475,554</b>
<b>5. Less: Item 2, War-Related and Disaster Supplemental Appropriations, and Item 4, Reprogrammings, Iraq Freedom Fund Transfers</b>	<b>-7,011</b>	<b>0</b>	<b>-7,011</b>
<b>Normalized FY 2006 Current Estimate</b>	<b>2,360,983</b>	<b>107,560</b>	<b>2,468,543</b>
<b>6. Price Change</b>	<b>149,435</b>	<b>2,815</b>	<b>152,250</b>
<b>7. Transfers</b>			
a) Transfers In			
(1) Equipment Transformation Initiative (SAGs: 11Z)	1,038	0	1,038
<b>Total Transfers In</b>	<b>1,038</b>	<b>0</b>	<b>1,038</b>

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

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
<b>b) Transfers Out</b>	0	0	0
<b>8. Program Increases</b>			
<b>a) Annualization of New FY 2006 Program</b>	0	0	0
<b>b) One-Time FY 2007 Costs</b>			
(1) One-Time FY 2006 Congressional Decreases (Multiple SAGs)	39,792	1,351	41,143
<b>Total One-Time FY 2007 Costs</b>	<b>39,792</b>	<b>1,351</b>	<b>41,143</b>
<b>c) Program Growth in FY 2007</b>			
(1) A-76 Studies Completion (SAGs: 11R,11Z)	1,822	0	1,822
(2) Advertising Activities (SAGs: 42J)	0	1,683	1,683
(3) Air Base Security Forces (SAGs: 11Z)	772	0	772
(4) Aircraft/Engine Maintenance Increase (SAGs: 11M)	53,820	0	53,820
(5) C-130 Tactical Airlift (SAGs: 11A)	5,069	0	5,069
(6) C-17 Associate Squadrons (SAGs: 11A)	20,652	0	20,652
(7) C-5 Strategic Airlift (Unit Equipped) (SAGs: 11A)	46,681	0	46,681
(8) FY 2006 Training, Test and Ferry Funding (SAGs: 11A)	32,926	0	32,926
(9) KC-135 Squadrons (Unit Equipped) (SAGs: 11A)	5,895	0	5,895
(10) Medical Service Units (AFR) (SAGs: 11G)	2,278	0	2,278
(11) National Security Personnel System (NSPS) (SAGs: 42A)	0	341	341
(12) Personnel Administration (SAGs: 42K)	0	1,562	1,562
(13) Recruiting Activities (SAGs: 42J)	0	759	759
(14) Restoration and Modernization (SAGs: 11R)	9,446	0	9,446
(15) Services, Reserve (SAGs: 11G)	894	0	894
(16) Sexual Assault Response Coordinator (SAGs: 11Z,42A)	1,346	90	1,436
<b>Total Program Growth in FY 2007</b>	<b>181,601</b>	<b>4,435</b>	<b>186,036</b>
<b>9. Program Decreases</b>			
<b>a) One-Time FY 2006 Costs</b>			
(1) FY 2006 Congressional Increase for 932nd Airlift Wing Operations and Training (SAGs: 11A)	-16,000	0	-16,000
(2) FY 2006 Congressional Increase for Depot Maintenance/Unfunded Requirement (SAGs: 11M)	-7,000	0	-7,000
<b>Total One-Time FY 2006 Costs</b>	<b>-23,000</b>	<b>0</b>	<b>-23,000</b>
<b>b) Annualization of FY 2006 Program Decreases</b>	0	0	0
<b>c) Program Decreases in FY 2007</b>			

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

	<b><u>BA1</u></b>	<b><u>BA4</u></b>	<b><u>TOTAL</u></b>
(1) A-76 Studies Completion (SAGs: 11A,42K)	-456	-1,366	-1,822
(2) Aerial Port Units (AFR) (SAGs: 11G)	-460	0	-460
(3) Aircraft/Engine Maintenance (SAGs: 11M)	-38,921	0	-38,921
(4) Audiovisual (SAGs: 42M)	0	-2	-2
(5) Base Communications (SAGs: 11Z)	-3,645	0	-3,645
(6) Base Operation Support (SAGs: 11Z)	-2,079	0	-2,079
(7) C-141 Strategic Airlift (Unit Equipped) (SAGs: 11A)	-32,046	0	-32,046
(8) C-17 Strategic Airlift (Unit Equipped) (SAGs: 11A)	-1,013	0	-1,013
(9) C-5 Associate Squadrons (SAGs: 11A)	-8,427	0	-8,427
(10) Combat Logistics Support Squadrons (SAGs: 11G)	-700	0	-700
(11) Disability Compensation (SAGs: 42L)	0	-556	-556
(12) Expeditionary Combat Support System (ECSS) (SAGs: 11A,11M)	-4,866	0	-4,866
(13) Facilities Sustainment (SAGs: 11R)	-7,673	0	-7,673
<b>Total Program Decreases in FY 2007</b>	<b>-100,286</b>	<b>-1,924</b>	<b>-102,210</b>
<b>FY 2007 Budget Request</b>	<b>2,609,563</b>	<b>114,237</b>	<b>2,723,800</b>

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

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/2007</u>
<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>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
(Military Technician Included Above (Memo))	9,407	9,954	10,079	125
(Reimbursable Civilians Included Above (Memo))	262	276	269	-7
<u>Annual Civilian Salary Cost</u>	<u>70,975</u>	<u>73,070</u>	<u>75,860</u>	<u>2,790</u>

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

**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.

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**I. Description of Operations Financed:**

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

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



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**II. Force Structure Summary:**

	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
Flying Units	77	77	78
Military Technicians & Other Civilians (E/S)	9,844	10,221	10,539
Flying Hours (O&M Funded)	107,288	129,605	133,767
Primary Assigned Aircraft (PAA)	355	359	354
Primary Assigned Aircraft (TAI)	400	398	385

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**III. Financial Summary (\$ In Thousands):**

	<b>FY 2006</b>				<b>FY 2007</b>
	<b>FY 2005</b>	<b>Budget</b>	<b>Appn</b>	<b>Normalized</b>	
<b>A. <u>Program Elements:</u></b>	<b><u>Actual</u></b>	<b><u>Request</u></b>		<b><u>Current</u></b>	<b><u>Estimate</u></b>
1. A-10 SQUADRONS (AFR)	\$50,091	\$57,646	\$57,101	\$57,326	\$59,653
2. ABN WRNG/CTRL SYS SQDN (AFR-ASSOC)	15,627	13,296	13,198	13,198	15,342
3. AEROSPACE RESCUE/RECOVERY (AFR)	40,938	46,226	45,566	45,566	45,935
4. AIR LOGISTICS CTR AUGMENTATION (AFR)	435	752	717	717	628
5. B-52 SQUADRONS (AFR)	48,951	47,607	47,110	47,407	55,603
6. C-130 TACTICAL AIRLIFT SQDN (AFR)	169,322	293,828	288,534	290,124	314,450
7. C-141 AIRLIFT SQDNS (AFR-ASSOCIATE)	94	0	0	0	0
8. C-141 STRATEGIC AIRLIFT SQDN(AFR-EQ)	44,621	31,409	30,846	29,789	0
9. C-17 AIRLIFT SQDS (AFR-ASSOCIATE)	101,067	164,938	162,990	163,523	212,117
10. C-17 STRATEGIC AIRLIFT SQDNS(AFR-EQ)	14,651	48,470	47,455	47,455	51,881
11. C-5 AIRLIFT SQDNS (AFR-ASSOCIATE)	84,434	88,697	87,757	88,825	91,157
12. C-5 STRATEGIC AIRLIFT SQDNS (AFR-EQ)	136,940	185,749	183,713	180,900	247,566
13. F-16 ASSOCIATE UNITS (AFR)	1,013	761	747	747	24,468
14. F-16 SQUADRONS (AFR)	163,924	181,840	179,536	178,849	182,544
15. INTELLIGENCE SPT ACTIVITIES (AFR)	24	128	118	118	210
16. KC-10 SQUADRONS (AFR-ASSOCIATE)	64,697	78,758	77,767	78,112	104,121
17. KC-135 SQUADRONS (AFR-ASSOCIATE)	25,564	30,984	30,560	30,559	46,464
18. KC-135 SQUADRONS (AFR-EQ)	218,731	247,559	245,083	244,475	262,476
19. OA-10 SQUADRONS (AFR)	3,656	8,992	8,704	8,496	8,478
20. OPERATIONAL SUPPORT AIRLIFT (AFR-EQ)	22,826	0	15,731	15,731	8,051
21. SPACE OPERATIONS SQUADRONS (AFR)	656	610	555	555	3,607
22. TEST AND EVALUATION SUPPORT (AFR)	13	92	84	84	93
23. TRAINING AIRCRAFT (AFR)	40,911	31,117	30,827	30,973	35,885
24. WEATHER SERVICE (AFR)	<u>27,088</u>	<u>26,045</u>	<u>25,714</u>	<u>25,715</u>	<u>27,749</u>
SUBACTIVITY GROUP TOTAL	\$1,276,274	\$1,585,504	\$1,580,413	\$1,579,244	\$1,798,478

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<b>B. <u>Reconciliation Summary:</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 06/FY 06</u></b>	<b><u>FY 06/FY 07</u></b>
<b>BASELINE FUNDING</b>	<b>\$1,585,504</b>	<b>\$1,579,244</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	10,863	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-15,954</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>1,580,413</b>	
Emergency Supplemental	449	
Fact-of-Life Changes (2006 to 2006 Only)	<u>-1,169</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>1,579,693</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: Emergency Supplemental Funding	-449	
Price Change	0	150,045
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>69,189</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$1,579,244</b>	<b>\$1,798,478</b>

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2006 President's Budget Request .....</b>	<b>\$ 1,585,504</b>
<b>1. Congressional Adjustments .....</b>	<b>\$ -5,091</b>
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 10,863
i) 932nd Airlift Wing Operations and Training.....	\$ 16,000
ii) Unobligated Balances .....	\$ -3,659
iii) Cost Avoidance for Mobilized Technicians .....	\$ -1,478
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -15,954
i) One Percent Reduction .....	\$ -14,559
ii) Section 8109a, Limit Excess Travel .....	\$ -833
iii) Section 8125, Revised Economic Assumptions.....	\$ -562
<b>2. War-Related and Disaster Supplemental Appropriations .....</b>	<b>\$ 449</b>
<b>3. Fact-of-Life Changes .....</b>	<b>\$ -1,169</b>
a) Functional Transfers .....	\$ 0
i) Transfers In .....	\$ 0
ii) Transfers Out.....	\$ 0
b) Technical Adjustments.....	\$ 0

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i) Increases.....	\$ 0
ii) Decreases .....	\$ 0
c) Emergent Requirements.....	\$ -1,169
i) Program Increases.....	\$ 0
a) One-Time Costs.....	\$ 0
b) Program Growth.....	\$ 0
ii) Program Reductions.....	\$ -1,169
a) One-Time Costs.....	\$ 0
b) Program Decreases.....	\$ -1,169
1) Unfunded Civilian Pay Raise Adjustment.....	\$ -1,169
Funding adjustment required to finance additional civilian pay costs caused by the increase in the FY 2006 pay raise from 2.3% to 3.1%.	

**FY 2006 Appropriated and Supplemental Funding..... \$ 1,579,693**

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

    a) Increases .....

\$ 0

    b) Decreases .....

\$ 0

**Revised FY 2006 Estimate..... \$ 1,579,693**

5. Less: Item 2, War-Related and Disaster Supplemental Appropriations, and Item 4, Reprogrammings, Iraq Freedom Fund Transfers..... \$ -449

**Normalized FY 2006 Current Estimate..... \$ 1,579,244**

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6. Price Change .....		\$ 150,045
7. Transfers.....		\$ 0
a) Transfers In .....		\$ 0
b) Transfers Out .....		\$ 0
8. Program Increases.....		\$ 128,655
a) Annualization of New FY 2006 Program.....		\$ 0
b) One-Time FY 2007 Costs.....		\$ 17,432
i) One-Time FY 2006 Congressional Decreases .....	\$ 17,432	
Adjustment caused by the one-time FY 2006 Congressional decreases for the one percent reduction, General Provisions 8109a and 8125, and cost avoidance for mobilized technicians. (FY 2006 Base, \$ - 17,432)		
c) Program Growth in FY 2007 .....		\$ 111,223
i) C-5 Strategic Airlift (Unit Equipped).....	\$ 46,681	
Annualization of the FY 2006 conversion to an eight (8) PAA C-5 strategic airlift unit from C-141 aircraft. The full inventory of eight (8) C-5 aircraft was phased in during FY 2006 and FY 2007, therefore, the funding increase in FY 2007 supports four (4) additional aircraft, 2,781 flying hours and 266 civilian full time equivalents as this unit is fully operational in the C-5 mission for the entire fiscal year. (FY 06 Base, \$ 180,900)		
ii) FY 2006 Training, Test and Ferry Funding .....	\$ 32,926	
FY 2007 growth in the Training, Test and Ferry (TTF) flying hour funding directly related to the program being funded at only 82% of the total requirement in FY 2006. This adjustment represents the additional funds required in FY 2006 to fully fly the Training, Test and Ferry mission. (FY 2006 Base, \$ 154,171)		
iii) C-17 Associate Squadrons .....	\$ 20,652	
FY 2007 increase caused by the continued transition to the C-17 Associate mission related to the retirement of active Air Force C-5 aircraft that began during FY 2006. In addition, a new Air Force Reserve C-17 Associate wing will be established in FY 2007 to comply with Air Mobility Command's mobility basing plan. The stand up of this new unit is in conjunction with the Air Force's purchase of sixty (60) additional C-17 aircraft. (FY 06 Base, \$ 163,523)		

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iv) KC-135 Squadrons (Unit Equipped)..... \$ 5,895  
 Increased aircrew and maintenance manpower associated with the adjustment in the crew ratio for all Air Force KC-135 aircraft. Crew shortages were preventing the Air Force from meeting wartime requirements based on Defense Planning Guidance and adversely affecting peacetime contingency deployment strategies. (FY 06 Base, \$ 244,475)

v) C-130 Tactical Airlift..... \$ 5,069  
 The Air Force Reserve C-130 fleet increases by three (3) C-130J aircraft and 3,668 flying hours in FY 2007 to comply with Future Total Force and wartime requirements. This increase is partially offset by the retirement of two (2) C-130E/H aircraft and a reduction of 700 flying hours as directed by the Air Force's corporate mobility plan for reducing tactical airlift. (FY 06 Base, \$ 290,348)

9. Program Decreases..... \$ -59,466

a) One-Time FY 2006 Costs..... \$ -16,000

i) FY 2006 Congressional Increase for 932nd Airlift Wing Operations and Training..... \$ -16,000  
 FY 2007 reduction caused by the one-time Congressional add in FY 2006 for operations and training at the 932nd Airlift Wing. (FY 2006 Base, \$16,000)

b) Annualization of FY 2006 Program Decreases ..... \$ 0

c) Program Decreases in FY 2007 ..... \$ -43,466

i) C-141 Strategic Airlift (Unit Equipped) ..... \$ -32,046  
 FY 2007 adjustment reflects the full year impact of the conversion from C-141 unit equipped aircraft to C-5s that began the first quarter of FY 2006. Reduction of 184 civilian full time equivalents and 1,862 flying hours supports the elimination of the C-141 mission from the Air Force Reserve as it transitions to the C-5 operation. (FY 06 Base, \$ 29,789)

ii) C-5 Associate Squadrons ..... \$ -8,427  
 Decrease of 208 training, test and ferry (TTF) flying hours and 42 civilian full-time equivalents based on the continued retirement of active Air Force C-5 aircraft and the increased transition to the C-17 Associate mission at two (2) separate active duty locations. (FY 06 Base, \$ 88,825)

iii) Expeditionary Combat Support System (ECSS)..... \$ -1,524  
 Funding reduction associated with the replacement of old logistics systems with the new Expeditionary Combat Support System (ECSS). The new system will replace more than 500 legacy information technology systems with a Commercial Off The Shelf (COTS) information technology suite of integrated modules that will merge base level

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and wholesale logistics systems, enable greater combat support capability, and result in an overall savings for the Air Force. (FY 06 Base, \$ 1,524)

iv) C-17 Strategic Airlift (Unit Equipped) ..... \$ -1,013

Decrease of 17 civilian full time equivalents related to the transfer of manpower to the C-17 Associate program in FY 2006 that will support the transition to the Associate mission. FY 2007 also reflects a reduction in the funding that was provided to convert from Interim Contractor Support (ICS) to Contractor Logistics Support (CLS) beginning in FY 2006. (FY 06 Base, \$ 47,455)

v) A-76 Studies Completion..... \$ -456

The Air Force Personnel Directorate mandated that all major commands review their A-76 accounts and align funds to reflect completed studies. Resources are moved to finance contract payment in the Base Support subactivity group where contracts have been executed. (FY 06 Base, \$ 456)

**FY 2007 Budget Request..... \$ 1,798,478**



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**IV. Performance Criteria and Evaluation Summary:**

Activity: Flying Hour Program

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

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

<b>PROGRAM DATA (All Services)</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>
<u>Total Aircraft Inventory (TAI) (End of FY)</u>	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Air Refueling	84	72	72
Tactical Airlift	80	86	86
Tactical Fighter	86	87	66
Strategic Airlift	42	49	53
Strategic Bombers	9	9	9
Aerospace Rescue/Recovery	20	20	19
Weather Service Squadron	20	18	18
A/OA-10 TF coded	17	17	17
C-130 TF coded	10	9	9
F-16 TF coded	17	17	17
C-9	1	0	2
C-40	0	0	3
Air Force Special Operations	14	14	14
<b>Total</b>	<b>400</b>	<b>398</b>	<b>385</b>

	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>
<u>Primary Aircraft Authorized (PAA) (End of FY)</u>	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Air Refueling	72	72	72
Tactical Airlift	81	82	83
Tactical Fighter	75	75	60
Strategic Airlift	38	44	48
Strategic Bombers	8	8	8
Aerospace Rescue/Recovery	18	18	18
Weather Service Squadron	10	10	10
A/OA-10 TF coded	15	15	15
C-130 TF coded	8	8	8
F-16 TF coded	15	15	15
C-9	3	0	2
C-40	0	0	3
Air Force Special Operations	12	12	12
<b>Total</b>	<b>355</b>	<b>359</b>	<b>354</b>

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	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>
<u>Backup Aircraft Inventory (BAI) (End of FY)</u>	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Air Refueling	0	0	0
Tactical Airlift	3	4	3
Tactical Fighter	11	7	4
Strategic Airlift	6	5	5
Strategic Bombers	1	1	1
Aerospace Rescue/Recovery	2	2	1
Weather Service Squadron	9	8	8
A/OA-10 TF coded	1	1	1
C-130 TF coded	1	1	1
F-16 TF coded	2	2	2
C-9	0	0	0
C-40	0	0	0
Air Force Special Operations	2	2	2
<b>Total</b>	<b>38</b>	<b>33</b>	<b>28</b>

	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>
<u>Attrition Reserve (AR) (End of FY)</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Air Refueling	0	0	0
Tactical Airlift	0	0	0
Tactical Fighter	6	5	2
Strategic Airlift	0	0	0
Strategic Bombers	0	0	0
Aerospace Rescue/Recovery	0	0	0
Weather Service Squadron	0	0	0
A/OA-10 TF coded	1	1	1
C-130 TF coded	0	0	0
F-16 TF coded	0	0	0
C-9	0	0	0
C-40	0	0	0
Air Force Special Operations	0	0	0
<b>Total</b>	<b>7</b>	<b>6</b>	<b>3</b>
<b>Total BAI + AR</b>	<b>45</b>	<b>39</b>	<b>31</b>

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	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Flying Hours	107,288	129,605	133,767
Flying Hours (\$)	458,144	584,814	722,214
Tac Fighter Wing Equivalents	0	0	0
Crew Ratio (Average)			
Bombers	1.31	1.31	1.31
Fighters	1.25	1.25	1.25
OPTEMPO (Hrs/Crew/Month)			
Bombers	17.1	17.1	17.1
Fighters	11.6	11.0	12.3

**Explanation of Performance Variances:**

FY06 to FY07 large draw down in F-16 tactical fighter aircraft -weapon system recapitalization effort;  
 HCM increase FY07 due to rapid reduction in fighter PAA between FY06 and 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/FY 2007</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>35,906</u>	<u>34,521</u>	<u>35,010</u>	<u>489</u>
Officer	6,361	6,297	6,473	176
Enlisted	29,545	28,224	28,537	313
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>446</u>	<u>571</u>	<u>777</u>	<u>206</u>
Officer	207	244	299	55
Enlisted	239	327	478	151
<u>Civilian End Strength (Total)</u>	<u>9,844</u>	<u>10,221</u>	<u>10,539</u>	<u>318</u>
U.S. Direct Hire	9,844	10,221	10,539	318
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	9,844	10,221	10,539	318
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	8,364	9,068	9,341	273
(Reimbursable Civilians Included Above (Memo))	291	299	292	-7
(Additional Military Technicians Assigned to USSOCOM (Memo))	269	276	269	-7
<u>Civilian FTEs (Total)</u>	<u>9,684</u>	<u>10,214</u>	<u>10,371</u>	<u>157</u>
U.S. Direct Hire	9,684	10,214	10,371	157
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	9,684	10,214	10,371	157
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	8,229	9,050	9,199	149
(Reimbursable Civilians Included Above (Memo))	291	299	292	-7
<u>Annual Civilian Salary Cost</u>	<u>71,408</u>	<u>73,215</u>	<u>75,988</u>	<u>2,773</u>

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**Personnel Summary Explanations**

Civilian personnel end strength changes are primarily related to the unit conversion to C-5 equipped aircraft, the continued transition to the C-17 Associate mission and the standup of a new Associate wing in FY 2007, increased aircrew and maintenance manpower to support the adjusted KC-135 crew ratio, and the conversion of air reserve technician manpower authorizations to Active Guard and Reserve (AGR) security forces positions to obtain capability for baseline pre-9/11 security requirements.

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**VI. OP-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>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>						
101	EXECUTIVE GENERAL SCHEDULE	323,479	0	10,448	20,556	354,483
103	WAGE BOARD	347,255	0	11,600	12,589	371,444
106	BENEFITS TO FORMER EMPLOYEES	90	0	0	-90	0
107	SEPARATION INCENTIVES	190	0	0	128	318
	TOTAL CIVILIAN PERSONNEL COMPENSATION	671,014	0	22,048	33,183	726,245
<b><u>TRAVEL</u></b>						
308	TRAVEL OF PERSONS	14,639	0	349	-8,667	6,321
	TOTAL TRAVEL	14,639	0	349	-8,667	6,321
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>						
401	DFSC FUEL	258,276	0	38,484	-19,072	277,688
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	154,234	0	8,793	75,110	238,137
416	GSA MANAGED SUPPLIES/MATERIALS	84	0	2	-54	32
417	LOCAL PROC DWCF MANAGED SUPL MAT	52,826	0	1,265	24,219	78,310
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	465,420	0	48,544	80,203	594,167
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>						
505	AIR FORCE DWCF EQUIPMENT	108	0	6	25	139
507	GSA MANAGED EQUIPMENT	1,363	0	32	3,058	4,453
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	1,471	0	38	3,083	4,592
<b><u>TRANSPORTATION</u></b>						
707	AMC TRAINING	91,600	0	34,808	27,763	154,171
708	MSC CHARTED CARGO	20	0	0	-20	0
771	COMMERCIAL TRANSPORTATION	1,746	0	35	-448	1,333
	TOTAL TRANSPORTATION	93,366	0	34,843	27,295	155,504

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**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Primary Combat Forces**

	<b>FY 2005</b>	<b>Foreign</b>	<b>Price</b>	<b>Program</b>	<b>FY 2006</b>	
	<b><u>Program</u></b>	<b><u>Rate Diff</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Program</u></b>	
<b><u>OTHER PURCHASES</u></b>						
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	279	279
914	PURCHASED COMMUNICATIONS (NON-DWCF)	118	0	3	1,733	1,854
915	RENTS (NON-GSA)	169	0	4	-82	91
917	POSTAL SERVICES (U.S.P.S.)	15	0	0	104	119
920	SUPPLIES & MATERIALS (NON-DWCF)	16,609	0	398	-13,522	3,485
921	PRINTING & REPRODUCTION	784	0	18	-159	643
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,036	0	25	271	1,332
923	FACILITY MAINTENANCE BY CONTRACT	180	0	4	-184	0
925	EQUIPMENT (NON-DWCF)	2,242	0	54	1,481	3,777
930	OTHER DEPOT MAINT (NON-DWCF)	39,259	0	941	23,101	63,301
934	ENGINEERING & TECHNICAL SERVICES	1,988	0	48	-1,285	751
989	OTHER CONTRACTS	-32,202	0	-777	51,011	18,032
998	OTHER COSTS	166	0	5	-1,420	-1,249
	TOTAL OTHER PURCHASES	30,364	0	723	61,328	92,415
Grand Total		1,276,274	0	106,545	196,425	1,579,244

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**Detail by Subactivity Group: Primary Combat Forces**

	<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>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>						
101	EXECUTIVE GENERAL SCHEDULE	354,483	0	10,424	8,715	373,622
103	WAGE BOARD	371,444	0	11,736	9,078	392,258
106	BENEFITS TO FORMER EMPLOYEES	0	0	0	0	0
107	SEPARATION INCENTIVES	318	0	0	132	450
	TOTAL CIVILIAN PERSONNEL COMPENSATION	726,245	0	22,160	17,925	766,330
<b><u>TRAVEL</u></b>						
308	TRAVEL OF PERSONS	6,321	0	137	502	6,960
	TOTAL TRAVEL	6,321	0	137	502	6,960
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>						
401	DFSC FUEL	277,688	0	100,118	26,748	404,554
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	238,137	0	16,192	-1,008	253,321
416	GSA MANAGED SUPPLIES/MATERIALS	32	0	1	3	36
417	LOCAL PROC DWCF MANAGED SUPL MAT	78,310	0	1,723	-3,182	76,851
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	594,167	0	118,034	22,561	734,762
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>						
505	AIR FORCE DWCF EQUIPMENT	139	0	10	66	215
507	GSA MANAGED EQUIPMENT	4,453	0	96	1,269	5,818
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	4,592	0	106	1,335	6,033
<b><u>TRANSPORTATION</u></b>						
707	AMC TRAINING	154,171	0	7,554	36,182	197,907
708	MSC CHARTED CARGO	0	0	0	0	0
771	COMMERCIAL TRANSPORTATION	1,333	0	29	-75	1,287
	TOTAL TRANSPORTATION	155,504	0	7,583	36,107	199,194



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	<b>FY 2006</b>	<b>Foreign</b>	<b>Price</b>	<b>Program</b>	<b>FY 2007</b>	
	<b><u>Program</u></b>	<b><u>Rate Diff</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Program</u></b>	
<b><u>OTHER PURCHASES</u></b>						
913	PURCHASED UTILITIES (NON-DWCF)	279	0	6	-144	141
914	PURCHASED COMMUNICATIONS (NON-DWCF)	1,854	0	39	-357	1,536
915	RENTS (NON-GSA)	91	0	2	0	93
917	POSTAL SERVICES (U.S.P.S.)	119	0	0	9	128
920	SUPPLIES & MATERIALS (NON-DWCF)	3,485	0	76	328	3,889
921	PRINTING & REPRODUCTION	643	0	15	-77	581
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,332	0	28	836	2,196
923	FACILITY MAINTENANCE BY CONTRACT	0	0	0	0	0
925	EQUIPMENT (NON-DWCF)	3,777	0	82	-36	3,823
930	OTHER DEPOT MAINT (NON-DWCF)	63,301	0	1,391	-13,546	51,146
934	ENGINEERING & TECHNICAL SERVICES	751	0	16	56	823
989	OTHER CONTRACTS	18,032	0	398	4,054	22,484
998	OTHER COSTS	-1,249	0	-28	-364	-1,641
	TOTAL OTHER PURCHASES	92,415	0	2,025	-9,241	85,199
Grand Total		1,579,244	0	150,045	69,189	1,798,478

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**Detail by Subactivity Group: Mission Support Operations**

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

	FY 2005	FY 2006	FY 2007
Mission Support Units	438	435	435

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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>
<b>A. Program Elements:</b>					
1. (ATCALs) (AFR)	\$0	\$93	\$87	\$87	\$92
2. ADVANCED DESTRIIBUTED LEARNING (AFR)	504	467	432	432	472
3. AERIAL PORT UNITS (AFR)	13,617	12,713	12,545	12,545	12,485
4. AEROMEDICAL EVACUATION UNITS (AFR)	8,292	8,229	8,159	8,159	8,540
5. AETC INSTRUCTOR PILOTS (AFR)	1,106	666	626	626	932
6. AIR TRFC CTRL/TELECOM ELEC SPT (AFR)	14,164	19,732	19,554	19,554	20,024
7. BATTLESTAFF AUGMENTATION	1,273	1,245	1,206	1,206	1,305
8. CIV ENGINEER SQDNS, HVY REPAIR (AFR)	3,871	2,546	2,487	2,486	2,656
9. CIVIL ENGINEERING FLIGHTS (AFR)	12,930	8,920	8,684	8,657	9,129
10. CMBT LOG SPT SQDNS (AFR)	1,044	652	652	680	0
11. COMMUNICATIONS SECURITY (USAFR)	359	325	325	325	326
12. COMMUNICATIONS SQUADRONS (AFR)	8,088	4,732	4,695	4,695	4,927
13. COUNTERDRUG DEMAND RED ACT GD&RES	1,627	0	0	0	0
14. COUNTERDRUG SUPPORT - RESERVES	270	148	138	138	235
15. MEDICAL SERVICE UNITS (AFR)	17,745	12,684	12,431	12,431	14,967
16. MILITARY TRAINING SCHOOL RESERV UNIT	1,655	1,795	1,764	1,764	1,756
17. NUC/BIO/CHEM DFNS PROG (AFR)	8,467	825	765	765	768
18. OTHER SUPPORT (AFR)	367	6	6	6	6
19. SERVICES - RESERVE	<u>12,890</u>	<u>9,767</u>	<u>9,388</u>	<u>9,388</u>	<u>10,720</u>
SUBACTIVITY GROUP TOTAL	\$108,269	\$85,545	\$83,944	\$83,944	\$89,340

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<b>B. <u>Reconciliation Summary:</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 06/FY 06</u></b>	<b><u>FY 06/FY 07</u></b>
<b>BASELINE FUNDING</b>	<b>\$85,545</b>	<b>\$83,944</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-998	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-603</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>83,944</b>	
Emergency Supplemental	0	
Fact-of-Life Changes (2006 to 2006 Only)	<u>0</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>83,944</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: Emergency Supplemental Funding	0	
Price Change	0	2,498
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>2,898</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$83,944</b>	<b>\$89,340</b>

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2006 President's Budget Request .....</b>	<b>\$ 85,545</b>
<b>1. Congressional Adjustments .....</b>	<b>\$ -1,601</b>
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ -998
i) Unobligated Balances .....	\$ -715
ii) Cost Avoidance for Mobilized Technicians .....	\$ -283
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -603
i) One Percent Reduction .....	\$ -335
ii) Section 8109a, Limit Excess Travel .....	\$ -167
iii) Section 8125, Revised Economic Assumptions.....	\$ -101
<b>2. War-Related and Disaster Supplemental Appropriations .....</b>	<b>\$ 0</b>
<b>3. Fact-of-Life Changes .....</b>	<b>\$ 0</b>
a) Functional Transfers .....	\$ 0
i) Transfers In .....	\$ 0
ii) Transfers Out.....	\$ 0
b) Technical Adjustments.....	\$ 0
i) Increases.....	\$ 0

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ii) Decreases .....	\$ 0
c) Emergent Requirements.....	\$ 0
i) Program Increases .....	\$ 0
a) One-Time Costs.....	\$ 0
b) Program Growth.....	\$ 0
ii) Program Reductions.....	\$ 0
a) One-Time Costs.....	\$ 0
b) Program Decreases.....	\$ 0
<b>FY 2006 Appropriated and Supplemental Funding .....</b>	<b>\$ 83,944</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
a) Increases .....	\$ 0
b) Decreases .....	\$ 0
<b>Revised FY 2006 Estimate.....</b>	<b>\$ 83,944</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations, and Item 4, Reprogrammings, Iraq Freedom Fund Transfers .....	\$ 0
<b>Normalized FY 2006 Current Estimate .....</b>	<b>\$ 83,944</b>
6. Price Change .....	\$ 2,498
7. Transfers.....	\$ 0
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ 0

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8. Program Increases.....	\$ 4,058
a) Annualization of New FY 2006 Program.....	\$ 0
b) One-Time FY 2007 Costs.....	\$ 886
i) One-Time FY 2006 Congressional Decreases.....	\$ 886
Adjustment caused by the one-time FY 2006 Congressional decreases for the one percent reduction, General Provisions 8109a and 8125, and cost avoidance for mobilized technicians. (FY 2006 Base, \$ - 886)	
c) Program Growth in FY 2007.....	\$ 3,172
i) Medical Service Units (AFR).....	\$ 2,278
Funding required to provide the medical training platform equipped with medical training equipment, augmented by reservists, to maintain and sustain year round training for Expeditionary Medical Support, Unit Type Code (UTC)/ Mission Specific Sustainment, and Contingency Aeromedical Staging Facility (CASF). This insures that all medical personnel assigned to mobility positions receive all their required training prior to deployment in support of Aerospace Expeditionary Force rotations. (FY 06 Base, \$ 12,431)	
ii) Services, Reserve.....	\$ 894
Additional O&M support funding required in FY 2007 to support the full-time personnel that were added when the Services, Reserve program was established in FY 2001. At that time, only the funding required to pay those personnel was added. Resources were transferred from other subactivity groups to sustain this new program. (FY 06 Base, \$ 9,388)	
9. Program Decreases.....	\$ -1,160
a) One-Time FY 2006 Costs.....	\$ 0
b) Annualization of FY 2006 Program Decreases.....	\$ 0
c) Program Decreases in FY 2007.....	\$ -1,160
i) Combat Logistics Support Squadrons.....	\$ -700
Completion of the divestiture of the three (3) remaining Air Force Reserve Combat Logistics Support squadrons. (FY 06 Base, \$ 680)	

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ii) Aerial Port Units (AFR)..... \$ -460

As a part of the Air Force Reserve's plan to transform its missions to meet the capabilities based total force structure, aerial port units will be standardized and manpower positions that have been unable to be filled will be utilized to support the stand up of a C-17 associate unit. (FY 06 Base, \$ 12,545)

**FY 2007 Budget Request..... \$ 89,340**



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**IV. Performance Criteria and Evaluation Summary:**

<b><u>Mission Support Units</u></b>	<b><u>FY 2005</u></b>	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>
Numbered Air Force	3	3	3
Aerial Port Units	44	44	42
Aeromedical Staging Units	23	23	23
Aeromedical Evacuation Units	17	17	17
Medical Units	24	24	24
Civil Engineering Units	42	42	42
Red Horse Squadrons	2	3	3
Combat Logistics Support Squadrons	5	0	0
Communications Units	34	34	34
Information Operations Flights	2	2	2
Training Squadrons	2	3	4
Services Units	36	36	36
Security Forces	37	37	37
Space Operations Squadrons	4	4	4
Space Warning Squadrons	1	1	1
Reserve Support Units	4	4	4
Combat Communications Squadrons	2	2	2
Combat Operations Squadrons	2	2	2
Combat Camera Squadrons	1	1	1
Memorial Affairs	2	2	2
Flight Test Units	8	8	8
Aerospace Medicine Units	18	18	18
Logistics Readiness Units	37	37	37
Contracting Flights	12	12	12
Other Support Units	75	75	76
IMA Readiness Management Group	1	1	1
<b>Total Mission Support Units</b>	<b>438</b>	<b>435</b>	<b>435</b>

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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/FY 2007</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	33,641	32,782	32,739	-43
Officer	7,324	7,587	7,600	13
Enlisted	26,317	25,195	25,139	-56
 <u>Reservists on Full Time Active Duty (E/S) (Total)</u>	 359	 389	 389	 0
Officer	199	218	218	0
Enlisted	160	171	171	0
 <u>Civilian End Strength (Total)</u>	 1,086	 915	 915	 0
U.S. Direct Hire	1,086	915	915	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,086	915	915	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	735	621	621	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 1,100	 936	 917	 -19
U.S. Direct Hire	1,100	936	917	-19
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,100	936	917	-19
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	780	639	619	-20
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
 <u>Annual Civilian Salary Cost</u>	 65,252	 68,625	 71,267	 2,642

**Personnel Summary Explanations**

There are no civilian end strength changes in Mission Support for FY 2007. The civilian FTE reductions are attributed to the divestiture of the three (3) remaining Combat Logistics Support squadrons, and the standardization of aerial port manpower.

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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>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>						
101	EXECUTIVE GENERAL SCHEDULE	67,676	0	2,183	-9,019	60,840
103	WAGE BOARD	4,101	0	137	-845	3,393
106	BENEFITS TO FORMER EMPLOYEES	4	0	0	-4	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	71,781	0	2,320	-9,868	64,233
<b><u>TRAVEL</u></b>						
308	TRAVEL OF PERSONS	1,903	0	46	-705	1,244
	TOTAL TRAVEL	1,903	0	46	-705	1,244
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>						
401	DFSC FUEL	162	0	25	122	309
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	747	0	42	215	1,004
417	LOCAL PROC DWCF MANAGED SUPL MAT	5,095	0	122	-208	5,009
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	6,004	0	189	129	6,322
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>						
505	AIR FORCE DWCF EQUIPMENT	108	0	6	258	372
507	GSA MANAGED EQUIPMENT	5,957	0	143	-4,049	2,051
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	6,065	0	149	-3,791	2,423
<b><u>TRANSPORTATION</u></b>						
708	MSC CHARTED CARGO	1	0	0	-1	0
771	COMMERCIAL TRANSPORTATION	21	0	0	-21	0
	TOTAL TRANSPORTATION	22	0	0	-22	0
<b><u>OTHER PURCHASES</u></b>						
913	PURCHASED UTILITIES (NON-DWCF)	3	0	0	-3	0

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		<b>FY 2005</b>	<b>Foreign</b>	<b>Price</b>	<b>Program</b>	<b>FY 2006</b>
		<b><u>Program</u></b>	<b><u>Currency</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Program</u></b>
			<b><u>Rate Diff</u></b>			
914	PURCHASED COMMUNICATIONS (NON-DWCF)	4	0	0	90	94
915	RENTS (NON-GSA)	222	0	5	-164	63
917	POSTAL SERVICES (U.S.P.S.)	0	0	0	5	5
920	SUPPLIES & MATERIALS (NON-DWCF)	8,140	0	195	-4,675	3,660
921	PRINTING & REPRODUCTION	533	0	12	-535	10
922	EQUIPMENT MAINTENANCE BY CONTRACT	234	0	5	85	324
923	FACILITY MAINTENANCE BY CONTRACT	132	0	3	-116	19
925	EQUIPMENT (NON-DWCF)	4,258	0	105	-3,394	969
989	OTHER CONTRACTS	8,968	0	213	-4,525	4,656
998	OTHER COSTS	0	0	0	-78	-78
	TOTAL OTHER PURCHASES	22,494	0	538	-13,310	9,722
Grand Total		108,269	0	3,242	-27,567	83,944

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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>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>						
101	EXECUTIVE GENERAL SCHEDULE	60,840	0	1,789	-598	62,031
103	WAGE BOARD	3,393	0	108	-180	3,321
106	BENEFITS TO FORMER EMPLOYEES	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	64,233	0	1,897	-778	65,352
<b><u>TRAVEL</u></b>						
308	TRAVEL OF PERSONS	1,244	0	27	134	1,405
	TOTAL TRAVEL	1,244	0	27	134	1,405
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>						
401	DFSC FUEL	309	0	112	-105	316
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	1,004	0	68	-81	991
417	LOCAL PROC DWCF MANAGED SUPL MAT	5,009	0	111	2,375	7,495
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	6,322	0	291	2,189	8,802
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>						
505	AIR FORCE DWCF EQUIPMENT	372	0	25	10	407
507	GSA MANAGED EQUIPMENT	2,051	0	47	430	2,528
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	2,423	0	72	440	2,935
<b><u>TRANSPORTATION</u></b>						
708	MSC CHARTED CARGO	0	0	0	0	0
771	COMMERCIAL TRANSPORTATION	0	0	0	0	0
	TOTAL TRANSPORTATION	0	0	0	0	0
<b><u>OTHER PURCHASES</u></b>						
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	94	0	2	8	104

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

		<b>FY 2006</b>	<b>Foreign Currency</b>	<b>Price</b>	<b>Program</b>	<b>FY 2007</b>
		<b><u>Program</u></b>	<b><u>Rate Diff</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Program</u></b>
915	RENTS (NON-GSA)	63	0	1	3	67
917	POSTAL SERVICES (U.S.P.S.)	5	0	0	0	5
920	SUPPLIES & MATERIALS (NON-DWCF)	3,660	0	79	124	3,863
921	PRINTING & REPRODUCTION	10	0	0	0	10
922	EQUIPMENT MAINTENANCE BY CONTRACT	324	0	8	-2	330
923	FACILITY MAINTENANCE BY CONTRACT	19	0	0	0	19
925	EQUIPMENT (NON-DWCF)	969	0	22	81	1,072
989	OTHER CONTRACTS	4,656	0	101	733	5,490
998	OTHER COSTS	-78	0	-2	-34	-114
	TOTAL OTHER PURCHASES	9,722	0	211	913	10,846
Grand Total		83,944	0	2,498	2,898	89,340

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

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

N/A

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**Activity Group: Air Operations**  
**Detail by Subactivity Group: Depot Maintenance**

**III. Financial Summary (\$ In Thousands):**

	FY 2006				
<b>A. <u>Program Elements:</u></b>	<b>FY 2005</b>	<b>Budget</b>	<b>Appn</b>	<b>Normalized</b>	<b>FY 2007</b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>
1. DEPOT MAINTENANCE, AFR	\$336,160	\$377,817	\$372,378	\$372,378	\$373,336
SUBACTIVITY GROUP TOTAL	\$336,160	\$377,817	\$372,378	\$372,378	\$373,336
<b>B. <u>Reconciliation Summary:</u></b>					
			<b>Change</b>	<b>Change</b>	
			<b><u>FY 06/FY 06</u></b>	<b><u>FY 06/FY 07</u></b>	
<b>BASELINE FUNDING</b>			<b>\$377,817</b>	<b>\$372,378</b>	
Congressional Adjustments (Distributed)			7,000		
Congressional Adjustments (Undistributed)			-4,000		
Adjustments to Meet Congressional Intent			0		
Congressional Adjustments (General Provisions)			<u>-8,439</u>		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>372,378</b>		
Emergency Supplemental			0		
Fact-of-Life Changes (2006 to 2006 Only)			<u>0</u>		
<b>SUBTOTAL BASELINE FUNDING</b>			<b>372,378</b>		
Anticipated Reprogramming (Requiring 1415 Actions)			0		
Less: Emergency Supplemental Funding			0		
Price Change			0	-12,038	
Functional Transfers			0	0	
Program Changes			<u>0</u>	<u>12,996</u>	
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$372,378</b>	<b>\$373,336</b>	



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

**C. Reconciliation of Increases and Decreases:**

<b>FY 2006 President's Budget Request .....</b>	<b>\$ 377,817</b>
1. Congressional Adjustments .....	\$ -5,439
a) Distributed Adjustments .....	\$ 7,000
i) Depot Maintenance/Unfunded Requirement .....	\$ 7,000
b) Undistributed Adjustments .....	\$ -4,000
i) Unobligated Balances .....	\$ -4,000
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -8,439
i) One Percent Reduction .....	\$ -6,370
ii) Section 8125, Revised Economic Assumptions.....	\$ -2,069
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
a) Functional Transfers .....	\$ 0
i) Transfers In .....	\$ 0
ii) Transfers Out.....	\$ 0
b) Technical Adjustments.....	\$ 0
i) Increases.....	\$ 0
ii) Decreases .....	\$ 0

**DEPARTMENT OF THE AIR FORCE**  
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**Activity Group: Air Operations**  
**Detail by Subactivity Group: Depot Maintenance**

c) Emergent Requirements.....	\$ 0
i) Program Increases.....	\$ 0
a) One-Time Costs.....	\$ 0
b) Program Growth.....	\$ 0
ii) Program Reductions.....	\$ 0
a) One-Time Costs.....	\$ 0
b) Program Decreases.....	\$ 0
<b>FY 2006 Appropriated and Supplemental Funding.....</b>	<b>\$ 372,378</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
a) Increases.....	\$ 0
b) Decreases.....	\$ 0
<b>Revised FY 2006 Estimate.....</b>	<b>\$ 372,378</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations, and Item 4, Reprogrammings, Iraq Freedom Fund Transfers.....	\$ 0
<b>Normalized FY 2006 Current Estimate.....</b>	<b>\$ 372,378</b>
6. Price Change.....	\$ -12,038
7. Transfers.....	\$ 0
a) Transfers In.....	\$ 0
b) Transfers Out.....	\$ 0
8. Program Increases.....	\$ 62,259

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

a) Annualization of New FY 2006 Program.....	\$ 0
b) One-Time FY 2007 Costs.....	\$ 8,439
i) One-Time FY 2006 Congressional Decreases.....	\$ 8,439
Adjustment caused by the one-time FY 2006 Congressional decreases for the one percent reduction and General Provision 8125. (FY 2006 Base, \$ - 8,439)	
c) Program Growth in FY 2007.....	\$ 53,820
i) Aircraft/Engine Maintenance Increase.....	\$ 53,820
Provides the aircraft maintenance to support the C-5 mission as three (3) aircraft are scheduled for extensive repair in FY 2007, to include replacement of torque deck panels and pork chop fittings, as well as structural/corrosion workload (\$+52,700). Also, one (1) additional B-52 aircraft is due for scheduled engine maintenance during the fiscal year (\$+1,120). FY 06 Base, \$ 107,900)	

9. Program Decreases..... \$ -49,263

a) One-Time FY 2006 Costs.....	\$ -7,000
i) FY 2006 Congressional Increase for Depot Maintenance/Unfunded Requirement.....	\$ -7,000
Adjustment caused by the one-time FY 2006 Congressional increase for Air Force Reserve depot maintenance requirements. (FY 2006 Base, \$ 7,000)	
b) Annualization of FY 2006 Program Decreases.....	\$ 0
c) Program Decreases in FY 2007.....	\$ -42,263
i) Aircraft/Engine Maintenance.....	\$ -38,921
Reduced aircraft/engine requirement for the C-130 platform as fewer aircraft (6) and engines (2) require maintenance in FY 2007. Primarily caused by the completion of fuel tank maintenance and mid interval/center wing inspection in FY 2006 (\$-20,970). Requirements also decrease in FY 2007 as one (1) less KC-135 aircraft (\$-6,140) and one (1) less engine each for the C-5 (\$-2,520), KC-135 (\$-1,380), and F-16 (\$-1,510) are scheduled for maintenance. The level of aircraft maintenance required for the A-10 Service Life Enhancement Program (\$-5,347) and the F-16 Falcon Star program (\$-1,054) are also reduced in FY 2007. (FY 06 Base, \$ 230,780)	

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**Detail by Subactivity Group: Depot Maintenance**

ii) Expeditionary Combat Support System (ECSS)..... \$ -3,342

Funding reduction is the Air Force Reserve's share of the cost associated with the replacement of old logistics systems with the new Expeditionary Combat Support System (ECSS). The new system will replace more than 500 legacy information technology systems with a Commercial Off The Shelf (COTS) information technology suite of integrated modules that will merge base level and wholesale logistics systems, enable greater combat support capability, and result in an overall savings for the Air Force. (FY 06 Base, \$ 3,342)

**FY 2007 Budget Request..... \$ 373,336**

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

**IV. Performance Criteria and Evaluation Summary:**

**A. Contract Depot Maintenance**

	<u>Prior Year (FY 05)</u>				<u>FY05</u> <u>Completions</u>	<u>FY06</u> <u>Carry In</u>	<u>Current Year (FY 06)</u>				<u>FY 07</u>	
	<u>Budget</u>		<u>Actual Inductions</u>				<u>Budget</u>		<u>Estimated</u>		<u>Budget</u>	
	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>			<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>
Commodity: Aircraft												
Aircraft Maintenance	11	38.50	5	34.46	4	4	5	64.12	4	31.97	4	50.09
Engine Maintenance	94	130.90	64	69.30	62	15	64	74.79	63	76.48	60	72.94
Aircraft Storage	0	0.00	0	0.00			0	0.00	0	0.00	0	0.00
Commodity: Other												
Other Major End Items		1.70	n/a	2.67				2.26		1.96		1.868
Software		0.00	n/a	0.00				0.00		0.00		0.00
Non-DWCF Xchg		2.90	n/a	2.87				3.11		3.35		2.432
A/B/M		0.00	n/a	0.00				0.00		0.00		0.00
	105	174.00	69	109.30			69	144.28	67	113.757	64	127.334

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**Activity Group: Air Operations**  
**Detail by Subactivity Group: Depot Maintenance**

**B. Organic Depot Maintenance**

	<u>Prior Year (FY 05)</u>				FY05 Completions	FY06 Carry In	<u>Current Year (FY 06)</u>				<u>FY 07</u>	
	<u>Budget</u>		<u>Actual Inductions</u>				<u>Budget</u>		Estimated		<u>Budget</u>	
	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>			<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>
Commodity: Aircraft												
Aircraft Maintenance	26	193.10	32	198.06	39	10	34	208.198	32	226.16	28	218.136
Engine Maintenance	33	41.10	18	25.52	20	4	19	23.48	21	28.43	20	25.79
Aircraft Storage	0	0	0	1.156			0	0.00	0	0.47	0	0.00
Commodity: Other												
Other Major End Items		0.80		0.97				1.34		1.35		0.87
Non-DWCF Xchg		0.20		0.48				0.45		0.48		0.24
A/B/M		1.70		0.67				0.06		1.74		0.97
	59	236.90	50	226.86			53	233.53	53	258.62	48	246.00
<b>Total</b>	<b>164</b>	<b>410.9</b>	<b>119</b>	<b>336.16</b>		<b>0</b>	<b>122</b>	<b>377.81</b>	<b>120</b>	<b>372.38</b>	<b>112</b>	<b>373.34</b>

**DEPARTMENT OF THE AIR FORCE  
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Activity Group: Air Operations  
Detail by Subactivity Group: Depot Maintenance**

**V. Personnel Summary:**

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

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**Activity Group: Air 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>
<b><u>OTHER FUND PURCHASES</u></b>					
661 AF DEPOT MAINTENANCE - ORGANIC	236,651	0	3,788	-32,912	207,527
662 AF DEPOT MAINT CONTRACT	99,509	0	0	65,342	164,851
TOTAL OTHER FUND PURCHASES	336,160	0	3,788	32,430	372,378
Grand Total	336,160	0	3,788	32,430	372,378



**DEPARTMENT OF THE AIR FORCE**  
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**Activity Group: Air Operations**  
**Detail by Subactivity Group: Depot Maintenance**

	<b><u>FY 2006</u></b>	<b><u>Foreign</u></b>	<b><u>Price</u></b>	<b><u>Program</u></b>	<b><u>FY 2007</u></b>
	<b><u>Program</u></b>	<b><u>Rate Diff</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Program</u></b>
<b><u>OTHER FUND PURCHASES</u></b>					
661 AF DEPOT MAINTENANCE - ORGANIC	207,527	0	-12,038	50,060	245,549
662 AF DEPOT MAINT CONTRACT	164,851	0	0	-37,064	127,787
TOTAL OTHER FUND PURCHASES	372,378	0	-12,038	12,996	373,336
Grand Total	372,378	0	-12,038	12,996	373,336

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2007 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**

**Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization**

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

	FY 2005	FY 2006	FY 2007
Flying Units	77	77	78
Mission Support	438	435	435

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**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**

**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>Appn</u>	<u>Normalized</u>	<u>FY 2007</u>
		<u>Actual</u>	<u>Request</u>		<u>Current</u>	<u>Estimate</u>
<b>A. <u>Program Elements:</u></b>					<u>Estimate</u>	
1.	DEMOLITION/DISP OF EXCESS FAC - AFR	\$191	\$0	\$0	\$0	\$0
2.	FACILITIES RESTORATION & MOD - AFR	57,510	3,373	3,127	3,127	12,763
3.	FACILITIES SUSTAINMENT - AFR	<u>43,400</u>	<u>52,391</u>	<u>45,605</u>	<u>45,605</u>	<u>47,086</u>
SUBACTIVITY GROUP TOTAL		\$101,101	\$55,764	\$48,732	\$48,732	\$59,849
<b>B. <u>Reconciliation Summary:</u></b>				<u>Change</u>	<u>Change</u>	
				<u>FY 06/FY 06</u>	<u>FY 06/FY 07</u>	
<b>BASELINE FUNDING</b>				<b>\$55,764</b>	<b>\$48,732</b>	
Congressional Adjustments (Distributed)				-5,400		
Congressional Adjustments (Undistributed)				-760		
Adjustments to Meet Congressional Intent				0		
Congressional Adjustments (General Provisions)				<u>-872</u>		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b>48,732</b>		
Emergency Supplemental				0		
Fact-of-Life Changes (2006 to 2006 Only)				<u>0</u>		
<b>SUBTOTAL BASELINE FUNDING</b>				<b>48,732</b>		
Anticipated Reprogramming (Requiring 1415 Actions)				0		
Less: Emergency Supplemental Funding				0		
Price Change				0	1,396	
Functional Transfers				0	0	
Program Changes				<u>0</u>	<u>9,721</u>	
<b>NORMALIZED CURRENT ESTIMATE</b>				<b>\$48,732</b>	<b>\$59,849</b>	

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2007 Budget Estimates**  
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**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**

**Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2006 President's Budget Request .....</b>	<b>\$ 55,764</b>
<b>1. Congressional Adjustments .....</b>	<b>\$ -7,032</b>
a) Distributed Adjustments .....	\$ -5,400
i) Facilities Sustainment, Restoration & Modernization .....	\$ -5,400
b) Undistributed Adjustments .....	\$ -760
i) Cost Avoidance for Mobilized Technicians .....	\$ -635
ii) Unobligated Balances .....	\$ -125
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -872
i) One Percent Reduction .....	\$ -626
ii) Section 8125, Revised Economic Assumptions.....	\$ -238
iii) Section 8109a, Limit Excess Travel .....	\$ -8
<b>2. War-Related and Disaster Supplemental Appropriations .....</b>	<b>\$ 0</b>
<b>3. Fact-of-Life Changes .....</b>	<b>\$ 0</b>
a) Functional Transfers .....	\$ 0
i) Transfers In .....	\$ 0
ii) Transfers Out.....	\$ 0
b) Technical Adjustments.....	\$ 0

**DEPARTMENT OF THE AIR FORCE**  
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**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**

**Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization**

i) Increases.....	\$	0
ii) Decreases .....	\$	0
c) Emergent Requirements.....	\$	0
i) Program Increases .....	\$	0
a) One-Time Costs.....	\$	0
b) Program Growth.....	\$	0
ii) Program Reductions.....	\$	0
a) One-Time Costs.....	\$	0
b) Program Decreases.....	\$	0
<b>FY 2006 Appropriated and Supplemental Funding .....</b>	<b>\$</b>	<b>48,732</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$	0
a) Increases .....	\$	0
b) Decreases .....	\$	0
<b>Revised FY 2006 Estimate.....</b>	<b>\$</b>	<b>48,732</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations, and Item 4, Reprogrammings, Iraq Freedom Fund Transfers.....	\$	0
<b>Normalized FY 2006 Current Estimate .....</b>	<b>\$</b>	<b>48,732</b>
6. Price Change .....	\$	1,396
7. Transfers.....	\$	0
a) Transfers In .....	\$	0

**DEPARTMENT OF THE AIR FORCE**  
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**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**

**Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization**

b) Transfers Out .....		\$ 0
8. Program Increases .....		\$ 17,394
a) Annualization of New FY 2006 Program .....		\$ 0
b) One-Time FY 2007 Costs .....		\$ 6,907
i) One-Time FY 2006 Congressional Decreases .....	\$ 6,907	
Adjustment caused by the one-time FY 2006 Congressional decreases for facilities sustainment, the one percent reduction, General Provisions 8109a and 8125, and cost avoidance for mobilized technicians. (FY 2006 Base, \$-6,907)		
c) Program Growth in FY 2007 .....		\$ 10,487
i) Restoration and Modernization .....	\$ 9,446	
Restoration and modernization growth is caused by significant, disproportionate adjustments made in this account in FY 2006 and FY 2007 to fund other, higher priority Air Force requirements. FY 2007 funds are required to source critical/degraded facility and infrastructure restoration and modernization projects to prevent a significant loss of installation mission capability and frequent mission interruptions while adhering to Defense Planning Guidance and also eliminating C-3 and C-4 projects by FY 2010. However, FY 2007 funding is still significantly below that required to show progress toward attaining the Recapitalization Rate goal of 67 years by FY 2008. (FY 06 Base, \$ 3,127)		
ii) A-76 Studies Completion .....	\$ 1,041	
The Air Force Personnel Directorate mandated that all major commands conduct a thorough review of their A-76 accounts and align funds to reflect completed studies. Resources are moved from other subactivity groups to finance contract payment in the Facility Sustainment, Restoration and Modernization subactivity group where contracts will be executed. (FY 06 Base, \$ 0)		
9. Program Decreases .....		\$ -7,673
a) One-Time FY 2006 Costs .....		\$ 0
b) Annualization of FY 2006 Program Decreases .....		\$ 0
c) Program Decreases in FY 2007 .....		\$ -7,673

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

**Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization**

i) Facilities Sustainment ..... \$ -7,673

FY 2007 funding level reflects the impact of adjustments made to Air Force Reserve sustainment resources during the corporate Air Force's program and budget review process. Funds were used to pay other Air Force requirements and reduced sustainment funding to 94% of requirements. (FY 06 Base, \$ 45,605)

**FY 2007 Budget Request..... \$ 59,849**

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

**IV. Performance Criteria and Evaluation Summary:**

<b>Funding Levels (\$ in thousands)</b>	<b><u>Current Year (FY 05)</u></b>	<b><u>FY 06</u></b>	<b><u>FY07</u></b>
	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
<b>Sustainment</b>	43,400	45,605	47,086
<b>Restoration and Modernization</b>	57,510	3,127	12,763
<b>Demolition</b>	191	0	0
<b>Total</b>	101,101	48,732	59,849
<b>Department Sustainment Goal (%)</b>	95%	95%	95%
<b>Sustainment %</b>	89%	92%	94%
<b>Recapitalization Rate (in Yrs)</b>	72	117	133

**Explanation of Changes:** FY 2007 funding level reflects the impact of adjustments made to pay other Air Force requirements and reduce sustainment funding to 94% of requirements.

Restoration and modernization growth is caused by adjustments to source critical/degraded facility and infrastructure restoration and modernization projects to prevent a significant loss of installation mission capability and frequent mission interruptions while adhering to Defense Planning Guidance and also eliminating C-3 and C-4 projects by FY 2010.



**DEPARTMENT OF THE AIR FORCE**  
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**Activity Group: Air 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/FY 2007</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>175</u>	<u>160</u>	<u>159</u>	<u>-1</u>
U.S. Direct Hire	175	160	159	-1
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	175	160	159	-1
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>203</u>	<u>160</u>	<u>159</u>	<u>-1</u>
U.S. Direct Hire	203	160	159	-1
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	203	160	159	-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>73,034</u>	<u>74,800</u>	<u>77,748</u>	<u>2,948</u>

**DEPARTMENT OF THE AIR FORCE**  
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**Activity Group: Air Operations**  
**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>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>					
101 EXECUTIVE GENERAL SCHEDULE	9,165	0	296	-2,069	7,392
103 WAGE BOARD	5,661	0	189	-1,274	4,576
106 BENEFITS TO FORMER EMPLOYEES	117	0	0	-117	0
107 SEPARATION INCENTIVES	786	0	0	-786	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	15,729	0	485	-4,246	11,968
<b><u>TRAVEL</u></b>					
308 TRAVEL OF PERSONS	31	0	1	27	59
TOTAL TRAVEL	31	0	1	27	59
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>					
401 DFSC FUEL	106	0	16	538	660
417 LOCAL PROC DWCF MANAGED SUPL MAT	242	0	6	-52	196
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	348	0	22	486	856
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>					
507 GSA MANAGED EQUIPMENT	35	0	1	33	69
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	35	0	1	33	69
<b><u>TRANSPORTATION</u></b>					
771 COMMERCIAL TRANSPORTATION	27	0	1	-28	0
TOTAL TRANSPORTATION	27	0	1	-28	0
<b><u>OTHER PURCHASES</u></b>					
915 RENTS (NON-GSA)	64	0	1	39	104
920 SUPPLIES & MATERIALS (NON-DWCF)	5,648	0	136	-5,012	772
922 EQUIPMENT MAINTENANCE BY CONTRACT	3	0	0	-3	0

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

	<b>FY 2005</b>	<b>Foreign</b>	<b>Price</b>	<b>Program</b>	<b>FY 2006</b>
	<b><u>Program</u></b>	<b><u>Currency</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Program</u></b>
		<b><u>Rate Diff</u></b>			
923 FACILITY MAINTENANCE BY CONTRACT	62,761	0	1,506	-45,726	18,541
925 EQUIPMENT (NON-DWCF)	61	0	1	-59	3
989 OTHER CONTRACTS	16,390	0	394	-5,952	10,832
998 OTHER COSTS	4	0	0	5,524	5,528
TOTAL OTHER PURCHASES	84,931	0	2,038	-51,189	35,780
Grand Total	101,101	0	2,548	-54,917	48,732

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: 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>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>						
101	EXECUTIVE GENERAL SCHEDULE	7,392	0	217	-12	7,597
103	WAGE BOARD	4,576	0	145	44	4,765
106	BENEFITS TO FORMER EMPLOYEES	0	0	0	0	0
107	SEPARATION INCENTIVES	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	11,968	0	362	32	12,362
<b><u>TRAVEL</u></b>						
308	TRAVEL OF PERSONS	59	0	1	5	65
	TOTAL TRAVEL	59	0	1	5	65
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>						
401	DFSC FUEL	660	0	238	-259	639
417	LOCAL PROC DWCF MANAGED SUPL MAT	196	0	4	227	427
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	856	0	242	-32	1,066
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>						
507	GSA MANAGED EQUIPMENT	69	0	2	260	331
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	69	0	2	260	331
<b><u>TRANSPORTATION</u></b>						
771	COMMERCIAL TRANSPORTATION	0	0	0	0	0
	TOTAL TRANSPORTATION	0	0	0	0	0
<b><u>OTHER PURCHASES</u></b>						
915	RENTS (NON-GSA)	104	0	3	-80	27
920	SUPPLIES & MATERIALS (NON-DWCF)	772	0	17	-24	765
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	26	26
923	FACILITY MAINTENANCE BY CONTRACT	18,541	0	409	7,986	26,936

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**Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization**

	<b>FY 2006</b>	<b>Foreign</b>	<b>Price</b>	<b>Program</b>	<b>FY 2007</b>
	<b><u>Program</u></b>	<b><u>Rate Diff</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Program</u></b>
925 EQUIPMENT (NON-DWCF)	3	0	0	74	77
989 OTHER CONTRACTS	10,832	0	238	-15	11,055
998 OTHER COSTS	5,528	0	122	1,489	7,139
TOTAL OTHER PURCHASES	35,780	0	789	9,456	46,025
Grand Total	48,732	0	1,396	9,721	59,849

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

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

	FY 2005	FY 2006	FY 2007
Bases	13	13	13

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**Activity Group: Air Operations**  
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**III. Financial Summary (\$ In Thousands):**

		FY 2006				
		FY 2005	Budget	Appn	Normalized	FY 2007
<b>A. Program Elements:</b>		<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
1.	AIR BASE SECURITY FORCES (AFR)	\$197	\$1,835	\$1,708	\$1,708	\$2,673
2.	BASE COMMUNICATIONS - AFR	92,041	52,796	49,942	49,942	48,348
3.	BASE OPERATIONS - OTHER (AFR)	134,107	126,417	121,876	121,876	125,108
4.	ENVIRONMENTAL COMPLIANCE - AFR	10,816	8,749	8,517	8,517	10,066
5.	ENVIRONMENTAL CONSERVATION - RESERVE	573	1,653	1,532	1,532	1,674
6.	POLLUTION PREVENTION - RESERVE	2,435	3,199	2,953	2,953	2,742
7.	RPS - RESERVE	79,023	76,494	74,169	74,169	80,883
8.	VEHICLES & SPT EQUIPMENT - RESERVE	<u>0</u>	<u>17,244</u>	<u>15,988</u>	<u>15,988</u>	<u>17,066</u>
SUBACTIVITY GROUP TOTAL		\$319,192	\$288,387	\$276,685	\$276,685	\$288,560

<b>B. Reconciliation Summary:</b>		<u>Change</u>	<u>Change</u>
		<u>FY 06/FY 06</u>	<u>FY 06/FY 07</u>
<b>BASELINE FUNDING</b>		<b>\$288,387</b>	<b>\$276,685</b>
Congressional Adjustments (Distributed)		0	
Congressional Adjustments (Undistributed)		-7,807	
Adjustments to Meet Congressional Intent		0	
Congressional Adjustments (General Provisions)		<u>-3,895</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>		<b>276,685</b>	
Emergency Supplemental		6,562	
Fact-of-Life Changes (2006 to 2006 Only)		<u>0</u>	
<b>SUBTOTAL BASELINE FUNDING</b>		<b>283,247</b>	
Anticipated Reprogramming (Requiring 1415 Actions)		0	
Less: Emergency Supplemental Funding		-6,562	
Price Change		0	7,534
Functional Transfers		0	1,038
Program Changes		<u>0</u>	<u>3,303</u>
<b>NORMALIZED CURRENT ESTIMATE</b>		<b>\$276,685</b>	<b>\$288,560</b>

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

<b>FY 2006 President's Budget Request .....</b>	<b>\$ 288,387</b>
<b>1. Congressional Adjustments .....</b>	<b>\$ -11,702</b>
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ -7,807
i) Unobligated Balances .....	\$ -5,574
ii) Cost Avoidance for Mobilized Technicians .....	\$ -2,233
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -3,895
i) One Percent Reduction .....	\$ -2,590
ii) Section 8125, Revised Economic Assumptions.....	\$ -833
iii) Section 8109a, Limit Excess Travel .....	\$ -472
<b>2. War-Related and Disaster Supplemental Appropriations .....</b>	<b>\$ 6,562</b>
<b>3. Fact-of-Life Changes .....</b>	<b>\$ 0</b>
a) Functional Transfers .....	\$ 0
i) Transfers In .....	\$ 0
ii) Transfers Out.....	\$ 0
b) Technical Adjustments.....	\$ 0
i) Increases.....	\$ 0



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ii) Decreases .....		\$ 0
c) Emergent Requirements.....		\$ 0
i) Program Increases .....		\$ 0
a) One-Time Costs.....	\$ 0	
b) Program Growth.....	\$ 0	
ii) Program Reductions.....		\$ 0
a) One-Time Costs.....	\$ 0	
b) Program Decreases.....	\$ 0	
<b>FY 2006 Appropriated and Supplemental Funding .....</b>		<b>\$ 283,247</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$ 0
a) Increases .....	\$ 0	
b) Decreases .....	\$ 0	
<b>Revised FY 2006 Estimate.....</b>		<b>\$ 283,247</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations, and Item 4, Reprogrammings, Iraq Freedom Fund Transfers .....		\$ -6,562
<b>Normalized FY 2006 Current Estimate .....</b>		<b>\$ 276,685</b>
6. Price Change .....		\$ 7,534
7. Transfers.....		\$ 1,038
a) Transfers In .....	\$ 1,038	

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**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Base Support**

i) Equipment Transformation Initiative .....	\$ 1,038
Additional funding transferred from the procurement accounts in FY 2007 that will be used to purchase support equipment items costing less than \$250,000. Reduces cycle time for asset delivery and increases warfighter control and flexibility for equipment replacement. Funding transfer to the Operation and Maintenance was initiated in FY 2006. (FY 06 Base, \$ 17,244)	
b) Transfers Out .....	\$ 0
8. Program Increases .....	\$ 9,027
a) Annualization of New FY 2006 Program .....	\$ 0
b) One-Time FY 2007 Costs .....	\$ 6,128
i) One-Time FY 2006 Congressional Decreases .....	\$ 6,128
Adjustment caused by the one-time FY 2006 Congressional decreases for the one percent reduction, General Provisions 8109a and 8125, and cost avoidance for mobilized technicians. (FY 2006 Base, \$ - 6,128)	
c) Program Growth in FY 2007 .....	\$ 2,899
i) Sexual Assault Response Coordinator .....	\$ 1,346
The DoD Joint Task Force on sexual assault and prevention requires all installations to have coordinated sexual assault response capability. This increase supports fifteen (15) personnel at Air Force Reserve non-collocated wings that will provide clinical consultation, specialized training, and oversight in all cases of sexual assault, as well as provide increased behavioral health support. (FY 2006 Base, \$ 0)	
ii) A-76 Studies Completion .....	\$ 781
FY 2007 impact of the Air Force Personnel Directorate mandate that all major commands review their A-76 accounts and align funds to reflect completed studies. Resources are moved to finance contract payment in the sub-activity group where contracts have been executed. (FY 06 Base, \$ 14,466)	
iii) Air Base Security Forces .....	\$ 772
Funding transfer in FY 2007 from the Base Operation Support program element to the newly established Security Forces program that was created in FY 2006. Supports the sustainment and operations of security forces assigned to detect and defeat various threats directed against personnel and resources. (FY 06 Base, \$ 1,708)	
9. Program Decreases .....	\$ -5,724

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a) One-Time FY 2006 Costs .....	\$ 0
b) Annualization of FY 2006 Program Decreases .....	\$ 0
c) Program Decreases in FY 2007 .....	\$ -5,724
i) Base Communications .....	\$ -3,645
Base communications savings resulting from the Air Force's increased emphasis on organizational restructuring actions and efficiencies to produce investment capital. Actions incorporate LEAN processes throughout the Air Force, centralizing and regionalizing targeted workloads, and streamlining information technology. (FY 2006 Base, \$ 49,942)	
ii) Base Operation Support .....	\$ -2,079
Base Support funding is decreased in FY 2007 for the following reasons: completion of the installation of the flight-line Intrusion Detection System begun in FY 2005, civilian full-time equivalent adjustment related to the annualization of reducing non Unit Type Code (UTC) tasked positions at an Air Force Reserve supply squadron, and funding transferred from the Base Support program to sustain the operation of the newly established Security Forces program and the Services, Reserve program element. (FY 06 Base, \$ 121,876)	
<b>FY 2007 Budget Request .....</b>	<b>\$ 288,560</b>

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**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
A. Administration			
Civilian Personnel FTEs	2,208	1,831	1,807
Number of Bases, Total	13	13	13
(CONUS)	13	13	13
(Overseas)	0	0	0
B. Other Base Services (\$000)	302,141	260,188	271,036
Number of Motor Vehicles, Total	3,948	3,959	4,010
(Owned)	3,308	3,285	3,285
(Leased)	640	697	757
C. Operation of Utilities (\$000)	17,051	16,497	17,524
Electricity (MWH)	138,000	138,000	138,000
Heating (MBTU)	600,000	622,000	622,000
Water, Plants & Systems (000 gals)	448,000	450,000	450,000
Sewage & Waste Systems (000 gals)	375,000	375,000	375,000
Air Conditioning and Refrigeration (Ton)	19,920	20,320	20,350
<b>Total Base Support (\$000)</b>	<b>319,192</b>	<b>276,685</b>	<b>288,560</b>

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**Detail by Subactivity Group: Base Support**

**V. Personnel Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/FY 2007</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	478	561	561	0
Officer	187	190	190	0
Enlisted	291	371	371	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	198	402	604	202
Officer	17	24	35	11
Enlisted	181	378	569	191
<u>Civilian End Strength (Total)</u>	2,087	1,828	1,786	-42
U.S. Direct Hire	2,087	1,828	1,786	-42
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2,087	1,828	1,786	-42
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	153	57	55	-2
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Civilian FTEs (Total)</u>	2,208	1,831	1,807	-24
U.S. Direct Hire	2,208	1,831	1,807	-24
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2,208	1,831	1,807	-24
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	154	67	64	-3
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	69,139	71,685	74,452	2,767

**Personnel Summary Explanations**

Civilian end strength reduction is associated with the decision to eliminate non Unit Type Code (UTC) tasked positions at an Air Force Reserve supply squadron.

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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>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>						
101	EXECUTIVE GENERAL SCHEDULE	141,961	0	4,586	-23,841	122,706
103	WAGE BOARD	10,698	0	357	-2,505	8,550
106	BENEFITS TO FORMER EMPLOYEES	155	0	0	-155	0
107	SEPARATION INCENTIVES	1,624	0	0	-1,392	232
	TOTAL CIVILIAN PERSONNEL COMPENSATION	154,438	0	4,943	-27,893	131,488
<b><u>TRAVEL</u></b>						
308	TRAVEL OF PERSONS	2,888	0	70	560	3,518
	TOTAL TRAVEL	2,888	0	70	560	3,518
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>						
401	DFSC FUEL	732	0	109	556	1,397
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	157	0	9	-47	119
416	GSA MANAGED SUPPLIES/MATERIALS	0	0	0	55	55
417	LOCAL PROC DWCF MANAGED SUPL MAT	2,053	0	49	244	2,346
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	2,942	0	167	808	3,917
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>						
507	GSA MANAGED EQUIPMENT	185	0	5	1,456	1,646
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	185	0	5	1,456	1,646
<b><u>OTHER FUND PURCHASES</u></b>						
671	COMMUNICATION SERVICES(DISA) TIER 2	376	0	6	3	385
	TOTAL OTHER FUND PURCHASES	376	0	6	3	385

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

	<b>FY 2005</b>	<b>Foreign</b>	<b>Price</b>	<b>Program</b>	<b>FY 2006</b>	
	<b><u>Program</u></b>	<b><u>Rate Diff</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Program</u></b>	
<b><u>TRANSPORTATION</u></b>						
771	COMMERCIAL TRANSPORTATION	912	0	18	-250	680
	TOTAL TRANSPORTATION	912	0	18	-250	680
<b><u>OTHER PURCHASES</u></b>						
913	PURCHASED UTILITIES (NON-DWCF)	17,051	0	409	-963	16,497
914	PURCHASED COMMUNICATIONS (NON-DWCF)	11,705	0	281	-626	11,360
915	RENTS (NON-GSA)	1,690	0	40	-1,009	721
917	POSTAL SERVICES (U.S.P.S.)	684	0	0	-24	660
920	SUPPLIES & MATERIALS (NON-DWCF)	28,200	0	675	-27,472	1,403
921	PRINTING & REPRODUCTION	690	0	16	-131	575
922	EQUIPMENT MAINTENANCE BY CONTRACT	4,787	0	115	-1,412	3,490
923	FACILITY MAINTENANCE BY CONTRACT	5,680	0	135	194	6,009
925	EQUIPMENT (NON-DWCF)	10,817	0	259	6,601	17,677
930	OTHER DEPOT MAINT (NON-DWCF)	1,017	0	24	2,168	3,209
934	ENGINEERING & TECHNICAL SERVICES	0	0	0	4,552	4,552
937	LOCALLY PURCHASED FUEL (NON-SF)	31	0	5	-16	20
989	OTHER CONTRACTS	74,845	0	1,796	-20,302	56,339
998	OTHER COSTS	254	0	6	12,279	12,539
	TOTAL OTHER PURCHASES	157,451	0	3,761	-26,161	135,051
	Grand Total	319,192	0	8,970	-51,477	276,685

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

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>						
101	EXECUTIVE GENERAL SCHEDULE	122,706	0	3,608	-554	125,760
103	WAGE BOARD	8,550	0	270	-45	8,775
106	BENEFITS TO FORMER EMPLOYEES	0	0	0	0	0
107	SEPARATION INCENTIVES	232	0	0	571	803
	TOTAL CIVILIAN PERSONNEL COMPENSATION	131,488	0	3,878	-28	135,338
<b><u>TRAVEL</u></b>						
308	TRAVEL OF PERSONS	3,518	0	77	489	4,084
	TOTAL TRAVEL	3,518	0	77	489	4,084
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>						
401	DFSC FUEL	1,397	0	502	-518	1,381
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	119	0	8	-2	125
416	GSA MANAGED SUPPLIES/MATERIALS	55	0	1	-2	54
417	LOCAL PROC DWCF MANAGED SUPL MAT	2,346	0	52	-896	1,502
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	3,917	0	563	-1,418	3,062
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>						
507	GSA MANAGED EQUIPMENT	1,646	0	35	1,465	3,146
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	1,646	0	35	1,465	3,146
<b><u>OTHER FUND PURCHASES</u></b>						
671	COMMUNICATION SERVICES(DIS) TIER 2	385	0	10	26	421
	TOTAL OTHER FUND PURCHASES	385	0	10	26	421
<b><u>TRANSPORTATION</u></b>						
771	COMMERCIAL TRANSPORTATION	680	0	14	47	741
	TOTAL TRANSPORTATION	680	0	14	47	741



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

	<b>FY 2006</b>	<b>Foreign</b>	<b>Price</b>	<b>Program</b>	<b>FY 2007</b>	
	<b><u>Program</u></b>	<b><u>Rate Diff</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Program</u></b>	
<b><u>OTHER PURCHASES</u></b>						
913	PURCHASED UTILITIES (NON-DWCF)	16,497	0	363	664	17,524
914	PURCHASED COMMUNICATIONS (NON-DWCF)	11,360	0	249	-1,916	9,693
915	RENTS (NON-GSA)	721	0	15	54	790
917	POSTAL SERVICES (U.S.P.S.)	660	0	0	-2	658
920	SUPPLIES & MATERIALS (NON-DWCF)	1,403	0	31	148	1,582
921	PRINTING & REPRODUCTION	575	0	12	39	626
922	EQUIPMENT MAINTENANCE BY CONTRACT	3,490	0	75	411	3,976
923	FACILITY MAINTENANCE BY CONTRACT	6,009	0	133	880	7,022
925	EQUIPMENT (NON-DWCF)	17,677	0	388	1,933	19,998
930	OTHER DEPOT MAINT (NON-DWCF)	3,209	0	70	-2,076	1,203
934	ENGINEERING & TECHNICAL SERVICES	4,552	0	100	359	5,011
937	LOCALLY PURCHASED FUEL (NON-SF)	20	0	7	0	27
989	OTHER CONTRACTS	56,339	0	1,239	2,353	59,931
998	OTHER COSTS	12,539	0	275	913	13,727
	TOTAL OTHER PURCHASES	135,051	0	2,957	3,760	141,768
	Grand Total	276,685	0	7,534	4,341	288,560

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

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

N/A

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

**III. Financial Summary (\$ In Thousands):**

		<u>FY 2006</u>				
		<u>FY 2005</u>	<u>Budget</u>	<u>Appn</u>	<u>Normalized</u>	
		<u>Actual</u>	<u>Request</u>		<u>Current</u>	
					<u>Estimate</u>	
					<u>FY 2007</u>	
					<u>Estimate</u>	
<b>A. <u>Program Elements:</u></b>						
1.	MANAGEMENT HQ - AFR	\$50,061	\$48,085	\$47,814	\$49,733	\$51,697
2.	RESERVE READINESS SUPPORT (AFR)	<u>20,896</u>	<u>15,932</u>	<u>15,828</u>	<u>15,078</u>	<u>15,722</u>
	SUBACTIVITY GROUP TOTAL	\$70,957	\$64,017	\$63,642	\$64,811	\$67,419
<b>B. <u>Reconciliation Summary:</u></b>				<u>Change</u>	<u>Change</u>	
				<u>FY 06/FY 06</u>	<u>FY 06/FY 07</u>	
<b>BASELINE FUNDING</b>				<b>\$64,017</b>	<b>\$64,811</b>	
Congressional Adjustments (Distributed)				0		
Congressional Adjustments (Undistributed)				-104		
Adjustments to Meet Congressional Intent				0		
Congressional Adjustments (General Provisions)				<u>-271</u>		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b>63,642</b>		
Emergency Supplemental				0		
Fact-of-Life Changes (2006 to 2006 Only)				<u>1,169</u>		
<b>SUBTOTAL BASELINE FUNDING</b>				<b>64,811</b>		
Anticipated Reprogramming (Requiring 1415 Actions)				0		
Less: Emergency Supplemental Funding				0		
Price Change				0	1,877	
Functional Transfers				0	0	
Program Changes				<u>0</u>	<u>731</u>	
<b>NORMALIZED CURRENT ESTIMATE</b>				<b>\$64,811</b>	<b>\$67,419</b>	

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

**C. Reconciliation of Increases and Decreases:**

<b>FY 2006 President's Budget Request .....</b>	<b>\$ 64,017</b>
1. Congressional Adjustments .....	\$ -375
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ -104
i) Unobligated Balances .....	\$ -75
ii) Cost Avoidance for Mobilized Technicians .....	\$ -29
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -271
i) Section 8109a, Limit Excess Travel .....	\$ -200
ii) One Percent Reduction .....	\$ -59
iii) Section 8125, Revised Economic Assumptions.....	\$ -12
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 1,169
a) Functional Transfers .....	\$ 0
i) Transfers In .....	\$ 0
ii) Transfers Out.....	\$ 0
b) Technical Adjustments.....	\$ 0
i) Increases.....	\$ 0

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

ii) Decreases .....	\$ 0
c) Emergent Requirements.....	\$ 1,169
i) Program Increases .....	\$ 1,169
a) One-Time Costs.....	\$ 0
b) Program Growth.....	\$ 1,169
1) Unfunded Civilian Pay Raise Adjustment .....	\$ 1,169
Funding adjustment required to finance additional civilian pay costs caused by the increase in the FY 2006 pay raise from 2.3% to 3.1%.	
ii) Program Reductions.....	\$ 0
a) One-Time Costs.....	\$ 0
b) Program Decreases.....	\$ 0
<b>FY 2006 Appropriated and Supplemental Funding .....</b>	<b>\$ 64,811</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
a) Increases .....	\$ 0
b) Decreases .....	\$ 0
<b>Revised FY 2006 Estimate.....</b>	<b>\$ 64,811</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations, and Item 4, Reprogrammings, Iraq Freedom Fund Transfers .....	\$ 0
<b>Normalized FY 2006 Current Estimate .....</b>	<b>\$ 64,811</b>
6. Price Change .....	\$ 1,877

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

7. Transfers.....		\$ 0
a) Transfers In .....		\$ 0
b) Transfers Out .....		\$ 0
8. Program Increases.....		\$ 731
a) Annualization of New FY 2006 Program.....		\$ 0
b) One-Time FY 2007 Costs .....		\$ 300
i) One-Time FY 2006 Congressional Decreases .....	\$ 300	
Adjustment caused by the one-time FY 2006 Congressional decreases for the one percent reduction, General Provisions 8109a and 8125, and cost avoidance for mobilized technicians. (FY 2006 Base, \$ - 300)		
c) Program Growth in FY 2007 .....		\$ 431
i) National Security Personnel System (NSPS).....	\$ 341	
Funding increase associated with the implementation of the new National Security Personnel System. (FY 2006 Base, \$ 0)		
ii) Sexual Assault Response Coordinator .....	\$ 90	
DoD Joint Task Force on sexual assault and prevention requires all installations to have coordinated sexual assault capability. Increase supports one person at the Headquarters to provide oversight of this program and increased behavioral health support. (FY 2006 Base, \$ 0)		
9. Program Decreases.....		\$ 0
a) One-Time FY 2006 Costs .....		\$ 0
b) Annualization of FY 2006 Program Decreases .....		\$ 0
c) Program Decreases in FY 2007 .....		\$ 0
<b>FY 2007 Budget Request.....</b>		<b>\$ 67,419</b>

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

**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 Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

**V. Personnel Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/FY 2007</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>2,621</u>	<u>2,591</u>	<u>2,621</u>	<u>30</u>
Officer	1,264	1,265	1,265	0
Enlisted	1,357	1,326	1,356	30
 <u>Reservists on Full Time Active Duty (E/S) (Total)</u>	 <u>371</u>	 <u>347</u>	 <u>363</u>	 <u>16</u>
Officer	247	222	228	6
Enlisted	124	125	135	10
 <u>Civilian End Strength (Total)</u>	 <u>620</u>	 <u>693</u>	 <u>694</u>	 <u>1</u>
U.S. Direct Hire	620	693	694	1
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	620	693	694	1
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	187	191	191	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>695</u>	 <u>694</u>	 <u>694</u>	 <u>0</u>
U.S. Direct Hire	695	694	694	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	695	694	694	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	238	192	191	-1
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
 <u>Annual Civilian Salary Cost</u>	 <u>86,816</u>	 <u>88,329</u>	 <u>91,690</u>	 <u>3,361</u>

**Personnel Summary Explanations**

FY 2007 civilian end strength increases for one (1) Sexual Assault Response Coordinator supporting Management Headquarters functions.



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

**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>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>						
101	EXECUTIVE GENERAL SCHEDULE	60,337	0	1,949	-986	61,300
103	WAGE BOARD	0	0	0	0	0
106	BENEFITS TO FORMER EMPLOYEES	13	0	0	-13	0
107	SEPARATION INCENTIVES	0	0	0	105	105
	TOTAL CIVILIAN PERSONNEL COMPENSATION	60,350	0	1,949	-894	61,405
<b><u>TRAVEL</u></b>						
308	TRAVEL OF PERSONS	5,780	0	138	-4,425	1,493
	TOTAL TRAVEL	5,780	0	138	-4,425	1,493
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>						
401	DFSC FUEL	9	0	1	0	10
417	LOCAL PROC DWCF MANAGED SUPL MAT	149	0	4	45	198
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	158	0	5	45	208
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>						
507	GSA MANAGED EQUIPMENT	1	0	0	31	32
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	1	0	0	31	32
<b><u>TRANSPORTATION</u></b>						
771	COMMERCIAL TRANSPORTATION	173	0	3	-176	0
	TOTAL TRANSPORTATION	173	0	3	-176	0
<b><u>OTHER PURCHASES</u></b>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	0	151	151
915	RENTS (NON-GSA)	0	0	0	11	11
917	POSTAL SERVICES (U.S.P.S.)	16	0	0	112	128

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

	<b>FY 2005</b>	<b>Foreign</b>	<b>Price</b>	<b>Program</b>	<b>FY 2006</b>
	<b><u>Program</u></b>	<b><u>Rate Diff</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Program</u></b>
920 SUPPLIES & MATERIALS (NON-DWCF)	1,529	0	37	-1,302	264
921 PRINTING & REPRODUCTION	21	0	1	-22	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	37	0	1	5	43
925 EQUIPMENT (NON-DWCF)	129	0	3	102	234
989 OTHER CONTRACTS	2,763	0	67	-1,988	842
TOTAL OTHER PURCHASES	4,495	0	109	-2,931	1,673
Grand Total	70,957	0	2,204	-8,350	64,811

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

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>						
101	EXECUTIVE GENERAL SCHEDULE	61,300	0	1,802	531	63,633
103	WAGE BOARD	0	0	0	0	0
106	BENEFITS TO FORMER EMPLOYEES	0	0	0	0	0
107	SEPARATION INCENTIVES	105	0	0	-105	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	61,405	0	1,802	426	63,633
<b><u>TRAVEL</u></b>						
308	TRAVEL OF PERSONS	1,493	0	32	174	1,699
	TOTAL TRAVEL	1,493	0	32	174	1,699
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>						
401	DFSC FUEL	10	0	4	-4	10
417	LOCAL PROC DWCF MANAGED SUPL MAT	198	0	4	3	205
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	208	0	8	-1	215
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>						
507	GSA MANAGED EQUIPMENT	32	0	1	4	37
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	32	0	1	4	37
<b><u>TRANSPORTATION</u></b>						
771	COMMERCIAL TRANSPORTATION	0	0	0	0	0
	TOTAL TRANSPORTATION	0	0	0	0	0
<b><u>OTHER PURCHASES</u></b>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	151	0	3	14	168
915	RENTS (NON-GSA)	11	0	0	0	11
917	POSTAL SERVICES (U.S.P.S.)	128	0	0	12	140
920	SUPPLIES & MATERIALS (NON-DWCF)	264	0	6	5	275

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

	<b>FY 2006</b>	<b>Foreign</b>	<b>Price</b>	<b>Program</b>	<b>FY 2007</b>
	<b><u>Program</u></b>	<b><u>Rate Diff</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Program</u></b>
921 PRINTING & REPRODUCTION	0	0	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	43	0	1	6	50
925 EQUIPMENT (NON-DWCF)	234	0	5	18	257
989 OTHER CONTRACTS	842	0	19	73	934
TOTAL OTHER PURCHASES	1,673	0	34	128	1,835
Grand Total	64,811	0	1,877	731	67,419

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

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

N/A

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

**III. Financial Summary (\$ In Thousands):**

		FY 2006				
<b>A. Program Elements:</b>		<b>FY 2005</b>	<b>Budget</b>	<b>Appn</b>	<b>Normalized</b>	<b>FY 2007</b>
		<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>    </u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>
1.	ADVERTISING ACTIVITIES (AFR)	\$12,138	\$10,500	\$9,733	\$9,733	\$12,011
2.	RECRUITING ACTIVITIES (AFR)	<u>9,146</u>	<u>5,354</u>	<u>5,083</u>	<u>5,083</u>	<u>6,193</u>
	SUBACTIVITY GROUP TOTAL	\$21,284	\$15,854	\$14,816	\$14,816	\$18,204
<b>B. Reconciliation Summary:</b>				<b>Change</b>	<b>Change</b>	
				<b><u>FY 06/FY 06</u></b>	<b><u>FY 06/FY 07</u></b>	
	<b>BASELINE FUNDING</b>			<b>\$15,854</b>	<b>\$14,816</b>	
	Congressional Adjustments (Distributed)			0		
	Congressional Adjustments (Undistributed)			-611		
	Adjustments to Meet Congressional Intent			0		
	Congressional Adjustments (General Provisions)			<u>-427</u>		
	<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>14,816</b>		
	Emergency Supplemental			0		
	Fact-of-Life Changes (2006 to 2006 Only)			<u>0</u>		
	<b>SUBTOTAL BASELINE FUNDING</b>			<b>14,816</b>		
	Anticipated Reprogramming (Requiring 1415 Actions)			0		
	Less: Emergency Supplemental Funding			0		
	Price Change			0	343	
	Functional Transfers			0	0	
	Program Changes			<u>0</u>	<u>3,045</u>	
	<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$14,816</b>	<b>\$18,204</b>	

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

**C. Reconciliation of Increases and Decreases:**

<b>FY 2006 President's Budget Request .....</b>	<b>\$ 15,854</b>
<b>1. Congressional Adjustments .....</b>	<b>\$ -1,038</b>
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ -611
i) Unobligated Balances .....	\$ -435
ii) Cost Avoidance for Mobilized Technicians .....	\$ -176
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -427
i) One Percent Reduction .....	\$ -211
ii) Section 8109a, Limit Excess Travel .....	\$ -150
iii) Section 8125, Revised Economic Assumptions.....	\$ -66
<b>2. War-Related and Disaster Supplemental Appropriations .....</b>	<b>\$ 0</b>
<b>3. Fact-of-Life Changes .....</b>	<b>\$ 0</b>
a) Functional Transfers .....	\$ 0
i) Transfers In .....	\$ 0
ii) Transfers Out.....	\$ 0
b) Technical Adjustments.....	\$ 0
i) Increases.....	\$ 0

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

ii) Decreases .....	\$ 0
c) Emergent Requirements.....	\$ 0
i) Program Increases .....	\$ 0
a) One-Time Costs.....	\$ 0
b) Program Growth.....	\$ 0
ii) Program Reductions.....	\$ 0
a) One-Time Costs.....	\$ 0
b) Program Decreases.....	\$ 0
<b>FY 2006 Appropriated and Supplemental Funding .....</b>	<b>\$ 14,816</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
a) Increases .....	\$ 0
b) Decreases .....	\$ 0
<b>Revised FY 2006 Estimate.....</b>	<b>\$ 14,816</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations, and Item 4, Reprogrammings, Iraq Freedom Fund Transfers .....	\$ 0
<b>Normalized FY 2006 Current Estimate .....</b>	<b>\$ 14,816</b>
6. Price Change .....	\$ 343
7. Transfers.....	\$ 0
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ 0



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

8. Program Increases.....	\$ 3,045
a) Annualization of New FY 2006 Program.....	\$ 0
b) One-Time FY 2007 Costs.....	\$ 603
i) One-Time FY 2006 Congressional Decreases.....	\$ 603
Adjustment caused by the one-time FY 2006 Congressional decreases for the one percent reduction, General Provisions 8109a and 8125, and cost avoidance for mobilized technicians. (FY 2006 Base, \$-603)	
c) Program Growth in FY 2007.....	\$ 2,442
i) Advertising Activities.....	\$ 1,683
Growth in FY 2007 advertising resources that will allow the Air Force Reserve to meet manning and readiness requirements. The rapidly changing recruiting markets with dramatically smaller prior service pools require more aggressive and costly advertising programs. The increased funding will keep the advertising budget on pace with the growth in marketing costs that is caused by a decline in youth propensity to enlist and the quadrupling of nonprior service recruiting requirements. (FY 06 Base, \$ 9,733)	
ii) Recruiting Activities.....	\$ 759
Provides the Operation and Maintenance support funding required to sustain the growth in full-time recruiters. Increased funding is primarily required for additional vehicle authorizations, replacement of outdated communications, supplies and equipment. (FY 06 Base, \$ 5,083)	
9. Program Decreases.....	\$ 0
a) One-Time FY 2006 Costs.....	\$ 0
b) Annualization of FY 2006 Program Decreases.....	\$ 0
c) Program Decreases in FY 2007.....	\$ 0
<b>FY 2007 Budget Request.....</b>	<b>\$ 18,204</b>

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

**IV. Performance Criteria and Evaluation Summary:**

	<u>FY05</u>		<u>FY06</u>		<u>FY 07</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<b>Enlisted Accession Plan:</b>					
Prior Service	6,196	-3,008	3,188	808	3,996
Non Prior Service	2,249	1,751	4,000	0	4,000
 Total Gains	 8,445	 -1,257	 7,188	 808	 7,996

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

**V. Personnel Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/FY 2007</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservists on Full Time Active Duty (E/S) (Total)</u>	 <u>417</u>	 <u>400</u>	 <u>400</u>	 <u>0</u>
Officer	15	17	17	0
Enlisted	402	383	383	0
 <u>Civilian End Strength (Total)</u>	 <u>52</u>	 <u>53</u>	 <u>53</u>	 <u>0</u>
U.S. Direct Hire	52	53	53	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	52	53	53	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>53</u>	 <u>53</u>	 <u>53</u>	 <u>0</u>
U.S. Direct Hire	53	53	53	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	53	53	53	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
 <u>Annual Civilian Salary Cost</u>	 <u>49,038</u>	 <u>50,566</u>	 <u>52,491</u>	 <u>1,925</u>

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

**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>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>					
101 EXECUTIVE GENERAL SCHEDULE	2,599	0	84	-3	2,680
TOTAL CIVILIAN PERSONNEL COMPENSATION	2,599	0	84	-3	2,680
<b><u>TRAVEL</u></b>					
308 TRAVEL OF PERSONS	2,954	0	71	-1,906	1,119
TOTAL TRAVEL	2,954	0	71	-1,906	1,119
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>					
417 LOCAL PROC DWCF MANAGED SUPL MAT	182	0	4	-53	133
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	182	0	4	-53	133
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>					
507 GSA MANAGED EQUIPMENT	141	0	3	-37	107
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	141	0	3	-37	107
<b><u>TRANSPORTATION</u></b>					
771 COMMERCIAL TRANSPORTATION	3	0	0	4	7
TOTAL TRANSPORTATION	3	0	0	4	7
<b><u>OTHER PURCHASES</u></b>					
914 PURCHASED COMMUNICATIONS (NON-DWCF)	274	0	6	8	288
915 RENTS (NON-GSA)	89	0	2	-78	13
917 POSTAL SERVICES (U.S.P.S.)	45	0	0	-12	33
920 SUPPLIES & MATERIALS (NON-DWCF)	1,055	0	25	-770	310
921 PRINTING & REPRODUCTION	73	0	1	481	555
925 EQUIPMENT (NON-DWCF)	1,355	0	33	-1,283	105

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

	<b>FY 2005</b>	<b>Foreign</b>	<b>Price</b>	<b>Program</b>	<b>FY 2006</b>
	<b><u>Program</u></b>	<b><u>Currency</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Program</u></b>
		<b><u>Rate Diff</u></b>			
989 OTHER CONTRACTS	12,514	0	299	-3,347	9,466
TOTAL OTHER PURCHASES	15,405	0	366	-5,001	10,770
Grand Total	21,284	0	528	-6,996	14,816

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

	<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>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>					
101 EXECUTIVE GENERAL SCHEDULE	2,680	0	79	23	2,782
TOTAL CIVILIAN PERSONNEL COMPENSATION	2,680	0	79	23	2,782
<b><u>TRAVEL</u></b>					
308 TRAVEL OF PERSONS	1,119	0	24	592	1,735
TOTAL TRAVEL	1,119	0	24	592	1,735
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>					
417 LOCAL PROC DWCF MANAGED SUPL MAT	133	0	3	0	136
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	133	0	3	0	136
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>					
507 GSA MANAGED EQUIPMENT	107	0	2	11	120
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	107	0	2	11	120
<b><u>TRANSPORTATION</u></b>					
771 COMMERCIAL TRANSPORTATION	7	0	0	0	7
TOTAL TRANSPORTATION	7	0	0	0	7
<b><u>OTHER PURCHASES</u></b>					
914 PURCHASED COMMUNICATIONS (NON-DWCF)	288	0	6	47	341
915 RENTS (NON-GSA)	13	0	0	1	14
917 POSTAL SERVICES (U.S.P.S.)	33	0	0	4	37
920 SUPPLIES & MATERIALS (NON-DWCF)	310	0	7	5	322
921 PRINTING & REPRODUCTION	555	0	12	43	610
925 EQUIPMENT (NON-DWCF)	105	0	2	276	383
989 OTHER CONTRACTS	9,466	0	208	2,043	11,717
TOTAL OTHER PURCHASES	10,770	0	235	2,419	13,424

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

	<b><u>FY 2006</u></b>	<b>Foreign Currency <u>Rate Diff</u></b>	<b>Price <u>Growth</u></b>	<b>Program <u>Growth</u></b>	<b><u>FY 2007</u></b>
	<b><u>Program</u></b>				<b><u>Program</u></b>
Grand Total	14,816	0	343	3,045	18,204

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

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

N/A



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

**III. Financial Summary (\$ In Thousands):**

	FY 2006				
	FY 2005 <u>Actual</u>	Budget <u>Request</u>	<u>Appn</u>	Normalized <u>Current Estimate</u>	FY 2007 <u>Estimate</u>
<b>A. <u>Program Elements:</u></b>					
1. PERSONNEL ADMINISTRATION (AFR)	\$20,858	\$21,095	\$20,752	\$20,752	\$21,712
SUBACTIVITY GROUP TOTAL	\$20,858	\$21,095	\$20,752	\$20,752	\$21,712
 <b>B. <u>Reconciliation Summary:</u></b>			<b>Change</b>	<b>Change</b>	
			<b><u>FY 06/FY 06</u></b>	<b><u>FY 06/FY 07</u></b>	
<b>BASELINE FUNDING</b>			\$21,095	\$20,752	
Congressional Adjustments (Distributed)			0		
Congressional Adjustments (Undistributed)			-219		
Adjustments to Meet Congressional Intent			0		
Congressional Adjustments (General Provisions)			-124		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>20,752</b>		
Emergency Supplemental			0		
Fact-of-Life Changes (2006 to 2006 Only)			0		
<b>SUBTOTAL BASELINE FUNDING</b>			<b>20,752</b>		
Anticipated Reprogramming (Requiring 1415 Actions)			0		
Less: Emergency Supplemental Funding			0		
Price Change			0	578	
Functional Transfers			0	0	
Program Changes			0	382	
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$20,752</b>	<b>\$21,712</b>	

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

**C. Reconciliation of Increases and Decreases:**

<b>FY 2006 President's Budget Request .....</b>	<b>\$ 21,095</b>
<b>1. Congressional Adjustments .....</b>	<b>\$ -343</b>
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ -219
i) Unobligated Balances .....	\$ -157
ii) Cost Avoidance for Mobilized Technicians .....	\$ -62
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -124
i) One Percent Reduction .....	\$ -73
ii) Section 8109a, Limit Excess Travel .....	\$ -29
iii) Section 8125, Revised Economic Assumptions.....	\$ -22
<b>2. War-Related and Disaster Supplemental Appropriations .....</b>	<b>\$ 0</b>
<b>3. Fact-of-Life Changes .....</b>	<b>\$ 0</b>
a) Functional Transfers .....	\$ 0
i) Transfers In .....	\$ 0
ii) Transfers Out.....	\$ 0
b) Technical Adjustments.....	\$ 0
i) Increases.....	\$ 0

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

ii) Decreases .....	\$ 0
c) Emergent Requirements.....	\$ 0
i) Program Increases .....	\$ 0
a) One-Time Costs.....	\$ 0
b) Program Growth.....	\$ 0
ii) Program Reductions.....	\$ 0
a) One-Time Costs.....	\$ 0
b) Program Decreases.....	\$ 0
<b>FY 2006 Appropriated and Supplemental Funding .....</b>	<b>\$ 20,752</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
a) Increases .....	\$ 0
b) Decreases .....	\$ 0
<b>Revised FY 2006 Estimate.....</b>	<b>\$ 20,752</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations, and Item 4, Reprogrammings, Iraq Freedom Fund Transfers .....	\$ 0
<b>Normalized FY 2006 Current Estimate .....</b>	<b>\$ 20,752</b>
6. Price Change .....	\$ 578
7. Transfers.....	\$ 0
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ 0

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

8. Program Increases.....	\$ 1,748
a) Annualization of New FY 2006 Program.....	\$ 0
b) One-Time FY 2007 Costs.....	\$ 186
i) One-time FY 2006 Congressional Decreases .....	\$ 186
Adjustment caused by the one-time FY 2006 Congressional decreases for the one percent reduction, General Provisions 8109a and 8125, and cost avoidance for mobilized technicians. (FY 2006 Base, \$ - 186)	
c) Program Growth in FY 2007 .....	\$ 1,562
i) Personnel Administration.....	\$ 1,562
Additional funding required in FY 2007 to support the establishment in FY 2006 of the Individual Mobilization Augmentee (IMA) group structure and the fourteen (14) full-time Active Guard and Reserve (AGR) personnel assigned to this function. Increase sustains this group structure which will maintain the administrative command and control of the IMA program, as well as, the continued management of the Individual Ready Reserve (IRR) and the Standby Reserve while maintaining master personnel records for all Guard and Reserve members not on extended active duty. (FY 06 Base, \$ 20,752)	
9. Program Decreases.....	\$ -1,366
a) One-Time FY 2006 Costs.....	\$ 0
b) Annualization of FY 2006 Program Decreases .....	\$ 0
c) Program Decreases in FY 2007 .....	\$ -1,366
i) A-76 Studies Completion.....	\$ -1,366
A review of the A-76 accounts produced an alignment of funding to reflect completed studies. Funds are moved to the Base Support and Facilities Sustainment, Restoration and Modernization subactivity group where contracts will be executed. (FY 06 Base, \$ 1,366)	
<b>FY 2007 Budget Request.....</b>	<b>\$ 21,712</b>

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

**IV. Performance Criteria and Evaluation Summary:**

**Performance Criteria Not Applicable**

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

**V. Personnel Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/FY 2007</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>1,121</u>	<u>1,126</u>	<u>1,126</u>	<u>0</u>
Officer	805	851	851	0
Enlisted	316	275	275	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>117</u>	<u>181</u>	<u>181</u>	<u>0</u>
Officer	34	43	43	0
Enlisted	83	138	138	0
<u>Civilian End Strength (Total)</u>	<u>269</u>	<u>278</u>	<u>278</u>	<u>0</u>
U.S. Direct Hire	269	278	278	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	269	278	278	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>271</u>	<u>287</u>	<u>286</u>	<u>-1</u>
U.S. Direct Hire	271	287	286	-1
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	271	287	286	-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>56,159</u>	<u>57,652</u>	<u>59,846</u>	<u>2,194</u>

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

**VI. OP-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>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>						
101	EXECUTIVE GENERAL SCHEDULE	15,219	0	492	835	16,546
103	WAGE BOARD	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	15,219	0	492	835	16,546
<b><u>TRAVEL</u></b>						
308	TRAVEL OF PERSONS	337	0	8	-126	219
	TOTAL TRAVEL	337	0	8	-126	219
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>						
417	LOCAL PROC DWCF MANAGED SUPL MAT	0	0	0	188	188
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	0	0	0	188	188
<b><u>OTHER FUND PURCHASES</u></b>						
671	COMMUNICATION SERVICES(DISA) TIER 2	242	0	4	-246	0
	TOTAL OTHER FUND PURCHASES	242	0	4	-246	0
<b><u>TRANSPORTATION</u></b>						
708	MSC CHARTED CARGO	3	0	0	-3	0
771	COMMERCIAL TRANSPORTATION	2	0	0	9	11
	TOTAL TRANSPORTATION	5	0	0	6	11
<b><u>OTHER PURCHASES</u></b>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	271	0	7	204	482
917	POSTAL SERVICES (U.S.P.S.)	0	0	0	4	4
920	SUPPLIES & MATERIALS (NON-DWCF)	458	0	11	-390	79
921	PRINTING & REPRODUCTION	21	0	1	287	309
922	EQUIPMENT MAINTENANCE BY CONTRACT	66	0	2	26	94
925	EQUIPMENT (NON-DWCF)	152	0	4	283	439

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

	<b>FY 2005</b>	<b>Foreign</b>	<b>Price</b>	<b>Program</b>	<b>FY 2006</b>
	<b><u>Program</u></b>	<b><u>Currency</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Program</u></b>
		<b><u>Rate Diff</u></b>			
989 OTHER CONTRACTS	4,087	0	98	629	4,814
998 OTHER COSTS	0	0	0	-2,433	-2,433
TOTAL OTHER PURCHASES	5,055	0	123	-1,390	3,788
Grand Total	20,858	0	627	-733	20,752



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

	<u>FY 2006</u>	<u>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>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>						
101	EXECUTIVE GENERAL SCHEDULE	16,546	0	486	84	17,116
103	WAGE BOARD	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	16,546	0	486	84	17,116
<b><u>TRAVEL</u></b>						
308	TRAVEL OF PERSONS	219	0	4	33	256
	TOTAL TRAVEL	219	0	4	33	256
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>						
417	LOCAL PROC DWCF MANAGED SUPL MAT	188	0	4	1	193
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	188	0	4	1	193
<b><u>OTHER FUND PURCHASES</u></b>						
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0	0
	TOTAL OTHER FUND PURCHASES	0	0	0	0	0
<b><u>TRANSPORTATION</u></b>						
708	MSC CHARTED CARGO	0	0	0	0	0
771	COMMERCIAL TRANSPORTATION	11	0	0	0	11
	TOTAL TRANSPORTATION	11	0	0	0	11
<b><u>OTHER PURCHASES</u></b>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	482	0	11	38	531
917	POSTAL SERVICES (U.S.P.S.)	4	0	0	0	4
920	SUPPLIES & MATERIALS (NON-DWCF)	79	0	2	9	90
921	PRINTING & REPRODUCTION	309	0	7	28	344
922	EQUIPMENT MAINTENANCE BY CONTRACT	94	0	2	6	102
925	EQUIPMENT (NON-DWCF)	439	0	10	34	483
989	OTHER CONTRACTS	4,814	0	106	1,225	6,145

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

	<b>FY 2006</b>	<b>Foreign</b>	<b>Price</b>	<b>Program</b>	<b>FY 2007</b>
	<b><u>Program</u></b>	<b><u>Currency</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Program</u></b>
		<b><u>Rate Diff</u></b>			
998 OTHER COSTS	-2,433	0	-54	-1,076	-3,563
TOTAL OTHER PURCHASES	3,788	0	84	264	4,136
Grand Total	20,752	0	578	382	21,712

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

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

N/A

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

**III. Financial Summary (\$ In Thousands):**

	FY 2006				
	FY 2005 <u>Actual</u>	Budget <u>Request</u>	<u>Appn</u>	Normalized Current <u>Estimate</u>	FY 2007 <u>Estimate</u>
<b>A. <u>Program Elements:</u></b>					
1. CIV DISABILITY COMPENSATION (AFR)	\$7,834	\$7,052	\$6,537	\$6,537	\$6,236
SUBACTIVITY GROUP TOTAL	\$7,834	\$7,052	\$6,537	\$6,537	\$6,236
 <b>B. <u>Reconciliation Summary:</u></b>			<b>Change</b>	<b>Change</b>	
			<b><u>FY 06/FY 06</u></b>	<b><u>FY 06/FY 07</u></b>	
<b>BASELINE FUNDING</b>			<b>\$7,052</b>	<b>\$6,537</b>	
Congressional Adjustments (Distributed)			0		
Congressional Adjustments (Undistributed)			-364		
Adjustments to Meet Congressional Intent			0		
Congressional Adjustments (General Provisions)			-151		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>6,537</b>		
Emergency Supplemental			0		
Fact-of-Life Changes (2006 to 2006 Only)			0		
<b>SUBTOTAL BASELINE FUNDING</b>			<b>6,537</b>		
Anticipated Reprogramming (Requiring 1415 Actions)			0		
Less: Emergency Supplemental Funding			0		
Price Change			0	0	
Functional Transfers			0	0	
Program Changes			0	-301	
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$6,537</b>	<b>\$6,236</b>	

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

**C. Reconciliation of Increases and Decreases:**

<b>FY 2006 President's Budget Request .....</b>	<b>\$ 7,052</b>
<b>1. Congressional Adjustments .....</b>	<b>\$ -515</b>
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ -364
i) Unobligated Balances .....	\$ -260
ii) Cost Avoidance for Mobilized Technicians .....	\$ -104
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -151
i) One Percent Reduction .....	\$ -112
ii) Section 8125, Revised Economic Assumptions.....	\$ -39
<b>2. War-Related and Disaster Supplemental Appropriations .....</b>	<b>\$ 0</b>
<b>3. Fact-of-Life Changes .....</b>	<b>\$ 0</b>
a) Functional Transfers .....	\$ 0
i) Transfers In .....	\$ 0
ii) Transfers Out.....	\$ 0
b) Technical Adjustments.....	\$ 0
i) Increases.....	\$ 0
ii) Decreases .....	\$ 0

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

c) Emergent Requirements.....		\$ 0
i) Program Increases.....		\$ 0
a) One-Time Costs.....		\$ 0
b) Program Growth.....		\$ 0
ii) Program Reductions.....		\$ 0
a) One-Time Costs.....		\$ 0
b) Program Decreases.....		\$ 0
<b>FY 2006 Appropriated and Supplemental Funding.....</b>		<b>\$ 6,537</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$ 0
a) Increases.....		\$ 0
b) Decreases.....		\$ 0
<b>Revised FY 2006 Estimate.....</b>		<b>\$ 6,537</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations, and Item 4, Reprogrammings, Iraq Freedom Fund Transfers.....		\$ 0
<b>Normalized FY 2006 Current Estimate.....</b>		<b>\$ 6,537</b>
6. Price Change.....		\$ 0
7. Transfers.....		\$ 0
a) Transfers In.....		\$ 0
b) Transfers Out.....		\$ 0
8. Program Increases.....		\$ 255

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

a) Annualization of New FY 2006 Program.....	\$ 0
b) One-Time FY 2007 Costs.....	\$ 255
i) One-Time FY 2006 Congressional Decreases.....	\$ 255
Adjustment caused by the one-time FY 2006 Congressional decreases for the one percent reduction, General Provision 8125, and cost avoidance for mobilized technicians. (FY 2006 Base, \$ - 255)	
c) Program Growth in FY 2007.....	\$ 0
<b>9. Program Decreases.....</b>	<b>\$ -556</b>
a) One-Time FY 2006 Costs.....	\$ 0
b) Annualization of FY 2006 Program Decreases.....	\$ 0
c) Program Decreases in FY 2007.....	\$ -556
i) Disability Compensation.....	\$ -556
Reduction in disability compensation resources related to fewer claims being submitted to the Labor Department in FY 2005 for payment in FY 2007. (FY 06 Base, \$ 6,537)	
<b>FY 2007 Budget Request.....</b>	<b>\$ 6,236</b>

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

**IV. Performance Criteria and Evaluation Summary:**

**Performance Criteria Not Applicable**



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

**V. Personnel Summary:**

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

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

**VI. OP-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>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>					
111	7,834	0	0	-1,297	6,537
	7,834	0	0	-1,297	6,537
Grand Total	7,834	0	0	-1,297	6,537

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

	<u>FY 2006</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>					
111	6,537	0	0	-301	6,236
	6,537	0	0	-301	6,236
Grand Total	6,537	0	0	-301	6,236

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

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

N/A

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

**III. Financial Summary (\$ In Thousands):**

	FY 2006				
<b>A. <u>Program Elements:</u></b>	<b>FY 2005</b>	<b>Budget</b>	<b>Appn</b>	<b>Normalized</b>	<b>FY 2007</b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>        </u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>
1. VISUAL INFORMATION ACTIVITIES - AFR	\$878	\$651	\$644	\$644	\$666
SUBACTIVITY GROUP TOTAL	\$878	\$651	\$644	\$644	\$666
<b>B. <u>Reconciliation Summary:</u></b>			<b>Change</b>	<b>Change</b>	
			<b><u>FY 06/FY 06</u></b>	<b><u>FY 06/FY 07</u></b>	
<b>BASELINE FUNDING</b>			<b>\$651</b>	<b>\$644</b>	
Congressional Adjustments (Distributed)			0		
Congressional Adjustments (Undistributed)			0		
Adjustments to Meet Congressional Intent			0		
Congressional Adjustments (General Provisions)			-7		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>644</b>		
Emergency Supplemental			0		
Fact-of-Life Changes (2006 to 2006 Only)			0		
<b>SUBTOTAL BASELINE FUNDING</b>			<b>644</b>		
Anticipated Reprogramming (Requiring 1415 Actions)			0		
Less: Emergency Supplemental Funding			0		
Price Change			0	17	
Functional Transfers			0	0	
Program Changes			0	5	
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$644</b>	<b>\$666</b>	

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

**C. Reconciliation of Increases and Decreases:**

<b>FY 2006 President's Budget Request .....</b>	<b>\$ 651</b>
1. Congressional Adjustments .....	\$ -7
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -7
i) Section 8125, Revised Economic Assumptions.....	\$ -6
ii) Section 8109a, Limit Excess Travel .....	\$ -1
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
a) Functional Transfers .....	\$ 0
i) Transfers In .....	\$ 0
ii) Transfers Out.....	\$ 0
b) Technical Adjustments.....	\$ 0
i) Increases.....	\$ 0
ii) Decreases .....	\$ 0
c) Emergent Requirements.....	\$ 0
i) Program Increases .....	\$ 0

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

a) One-Time Costs.....	\$ 0	
b) Program Growth.....	\$ 0	
ii) Program Reductions.....	\$ 0	
a) One-Time Costs.....	\$ 0	
b) Program Decreases.....	\$ 0	
<b>FY 2006 Appropriated and Supplemental Funding .....</b>	<b>\$ 644</b>	
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0	
a) Increases .....	\$ 0	
b) Decreases .....	\$ 0	
<b>Revised FY 2006 Estimate.....</b>	<b>\$ 644</b>	
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations, and Item 4, Reprogrammings, Iraq Freedom Fund Transfers .....	\$ 0	
<b>Normalized FY 2006 Current Estimate .....</b>	<b>\$ 644</b>	
6. Price Change .....	\$ 17	
7. Transfers.....	\$ 0	
a) Transfers In .....	\$ 0	
b) Transfers Out .....	\$ 0	
8. Program Increases.....	\$ 7	
a) Annualization of New FY 2006 Program.....	\$ 0	
b) One-Time FY 2007 Costs.....	\$ 7	

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

i) One-Time FY 2006 Congressional Decreases ..... \$ 7  
 Adjustment caused by the one-time FY 2006 Congressional decreases for General Provisions 8109a and 8125.  
 (FY 2006 Base, \$ - 7)

c) Program Growth in FY 2007 ..... \$ 0

9. Program Decreases ..... \$ -2

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

b) Annualization of FY 2006 Program Decreases ..... \$ 0

c) Program Decreases in FY 2007 ..... \$ -2

i) Audiovisual ..... \$ -2  
 Minor decrease in audiovisual activities funding in FY 2007. (FY 2006 Base, \$ 644)

**FY 2007 Budget Request ..... \$ 666**



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

**IV. Performance Criteria and Evaluation Summary:**

**Performance Criteria Not Applicable**

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

**V. Personnel Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/FY 2007</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>127</u>	<u>129</u>	<u>129</u>	<u>0</u>
Officer	16	19	19	0
Enlisted	111	110	110	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>9</u>	<u>8</u>	<u>8</u>	<u>0</u>
U.S. Direct Hire	9	8	8	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	9	8	8	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	6	6	6	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>0</u>
U.S. Direct Hire	8	8	8	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	8	8	8	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	6	6	6	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>74,375</u>	<u>75,500</u>	<u>76,375</u>	<u>875</u>

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

**VI. OP-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>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>					
101 EXECUTIVE GENERAL SCHEDULE	595	0	19	-26	588
TOTAL CIVILIAN PERSONNEL COMPENSATION	595	0	19	-26	588
<b><u>TRAVEL</u></b>					
308 TRAVEL OF PERSONS	38	0	1	-35	4
TOTAL TRAVEL	38	0	1	-35	4
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>					
401 DFSC FUEL	3	0	0	-3	0
417 LOCAL PROC DWCF MANAGED SUPL MAT	2	0	0	9	11
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	5	0	0	6	11
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>					
507 GSA MANAGED EQUIPMENT	4	0	0	6	10
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	4	0	0	6	10
<b><u>OTHER PURCHASES</u></b>					
920 SUPPLIES & MATERIALS (NON-DWCF)	201	0	5	-198	8
922 EQUIPMENT MAINTENANCE BY CONTRACT	18	0	0	1	19
925 EQUIPMENT (NON-DWCF)	17	0	0	-17	0
989 OTHER CONTRACTS	0	0	0	4	4
TOTAL OTHER PURCHASES	236	0	5	-210	31
Grand Total	878	0	25	-259	644

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

	<u>FY 2006</u>	<u>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>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>					
101 EXECUTIVE GENERAL SCHEDULE	588	0	17	6	611
TOTAL CIVILIAN PERSONNEL COMPENSATION	588	0	17	6	611
<b><u>TRAVEL</u></b>					
308 TRAVEL OF PERSONS	4	0	0	1	5
TOTAL TRAVEL	4	0	0	1	5
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>					
401 DFSC FUEL	0	0	0	0	0
417 LOCAL PROC DWCF MANAGED SUPL MAT	11	0	0	1	12
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	11	0	0	1	12
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>					
507 GSA MANAGED EQUIPMENT	10	0	0	1	11
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	10	0	0	1	11
<b><u>OTHER PURCHASES</u></b>					
920 SUPPLIES & MATERIALS (NON-DWCF)	8	0	0	-8	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	19	0	0	4	23
925 EQUIPMENT (NON-DWCF)	0	0	0	0	0
989 OTHER CONTRACTS	4	0	0	0	4
TOTAL OTHER PURCHASES	31	0	0	-4	27
Grand Total	644	0	17	5	666

DEPARTMENT OF THE AIR FORCE



**FISCAL YEAR (FY) 2007 Budget Estimates  
February 2006**

**OPERATION AND MAINTENANCE, AIR FORCE RESERVE  
VOLUME II**

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

(\$ in Thousands)

<b>Component</b>	<b>Maintenance Activity</b>	<b>Maintenance Type</b>	<b>Resource Type</b>	<b>2,005</b>	<b>2,006</b>	<b>2,007</b>
Reserve	Aircraft	Airframe	TOA Funded	232,524	258,130	268,228
Reserve	Aircraft	Engine	TOA Funded	94,818	104,913	98,729
Reserve	Other	Exchangeables	TOA Funded	3,350	3,826	2,672
Reserve	Other	OMEI	TOA Funded	3,644	3,308	2,739
Reserve	Other	Other	TOA Funded	1,824	2,201	968
			<b>TOA Funded Total</b>	<b>336,160</b>	<b>372,378</b>	<b>373,336</b>
Reserve	Aircraft	Airframe	TOA Required	232,524	272,887	317,880
Reserve	Aircraft	Engine	TOA Required	94,818	114,477	138,457
Reserve	Other	Exchangeables	TOA Required	3,350	3,826	5,034
Reserve	Other	OMEI	TOA Required	3,644	3,308	4,261
Reserve	Other	Other	TOA Required	1,824	2,201	968
			<b>TOA Required Total</b>	<b>336,160</b>	<b>396,699</b>	<b>466,600</b>
Reserve	Aircraft	Airframe	Units Funded	37	36	32
Reserve	Aircraft	Engine	Units Funded	82	84	80
			<b>Units Funded Total</b>	<b>119</b>	<b>120</b>	<b>112</b>
Reserve	Aircraft	Airframe	Units Required	37	36	38
Reserve	Aircraft	Engine	Units Required	82	92	101
			<b>Units Required Total</b>	<b>119</b>	<b>128</b>	<b>139</b>

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

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 06-07 CHANGE</u>
<u>Depot Level Repairables (DLRs)</u>				
<u>Commodity:</u>				
Ships				
Airframes				
Aircraft Engines	\$154.103	\$238.103	\$253.293	\$15.190
Combat Vehicles				
Other				
Missles				
Communications Equipment				
Other Misc.	1.035	1.157	1.144	-\$0.013
Total	<u>\$155.138</u>	<u>\$239.260</u>	<u>\$254.437</u>	<u>\$15.177</u>
 <u>Consumables</u>				
<u>Commodity:</u>				
Ships				
Airframes				
Aircraft Engines	\$42.082	\$68.950	\$63.952	-\$4.998
Combat Vehicles				
Other				
Missles				
Communications Equipment				
Other Misc.	5.505	2.301	3.509	\$1.208
Total	<u>\$47.587</u>	<u>\$71.251</u>	<u>\$67.461</u>	<u>-\$3.790</u>



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

(\$ Thousands)

<b>3740 Appropriation - Operation and Maintenance - AFR</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>Change</b>	<b>Change</b>
	<u><b>Actual</b></u>	<u><b>Estimate</b></u>	<u><b>Estimate</b></u>	<u><b>05/06</b></u>	<u><b>06/07</b></u>
<b>1. Recurring Costs - Class 0</b>	<b>\$5,827</b>	<b>\$6,090</b>	<b>\$7,143</b>	<b>\$263</b>	<b>\$1,053</b>
<b>a. Manpower Control Total</b>	<b>\$5,496</b>	<b>\$5,690</b>	<b>\$6,743</b>	<b>\$194</b>	<b>\$1,053</b>
b. Education and Training	\$331	\$400	\$400	\$69	\$0
<b>2. Environmental Compliance - Recurring Cost (Class 0)</b>	<b>\$3,767</b>	<b>\$4,465</b>	<b>\$3,511</b>	<b>\$698</b>	<b>-\$954</b>
a. Permits and Fees	\$90	\$82	\$120	-\$8	\$38
b. Sampling, Analysis, Monitoring	\$350	\$280	\$535	-\$70	\$255
c. Waste Disposal	\$328	\$435	\$465	\$107	\$30
d. Other Recurring Costs	\$2,999	\$3,668	\$2,391	\$669	-\$1,277
<b>3. Environmental Pollution Prevention - Recurring Cost (Class 0)</b>	<b>\$1,526</b>	<b>\$927</b>	<b>\$1,308</b>	<b>-\$599</b>	<b>\$381</b>
<b>4. Environmental Conservation - Recurring Cost (Class 0)</b>	<b>\$573</b>	<b>\$227</b>	<b>\$229</b>	<b>-\$346</b>	<b>\$2</b>
<b>Total Recurring Costs</b>	<b>\$11,693</b>	<b>\$11,709</b>	<b>\$12,191</b>	<b>\$16</b>	<b>\$482</b>

1. Compliance - Other Recurring Costs: Supplies (Spills Team equipment/supplies, labels, drums, manifests, etc.); travel: operating/maintaining equipment to support program including normal maintenance (e.g., air scrubbers, forklifts for hazardous waste storage Facility, etc.); NPDES permit record/reporting; bi-annual hazardous waste reporting (RCRA Subtitle C); Clean Air Act inventories/reporting; FIFRA records; self-assessments (each year internally and one every three years externally)
2. Pollution prevention - Recurring (Class 0): Supplies; travel; data management; O&M for equipment, recycling, composting facilities; recurring reporting (e.g., EPCRA, Executive Order 12873).

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

(\$ in Thousands)

<b>3740 Appropriation - Operation and Maintenance - AFR</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>Change</b>	<b>Change</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	<b><u>05/06</u></b>	<b><u>06/07</u></b>
<b>5. Environmental Compliance Non Recurring Cost (Class I/II)</b>					
a. RCRA Subtitle C - Hazardous Waste	\$0	\$0	\$0	\$0	\$0
b. RCRA Subtitle D - Solid Waste	\$0	\$0	\$200	\$0	\$200
c. RCRA Subtitle I - Underground Storage Tanks	\$0	\$0	\$120	\$0	\$120
d. Clean Air Act	\$224	\$0	\$0	-\$224	\$0
e. Clean Water Act	\$721	\$613	\$1,737	-\$108	\$1,124
f. Safe Drinking Water Act	\$200	\$0	\$0	-\$200	\$0
g. Planning	\$75	\$200	\$78	\$125	-\$122
h. Other	\$0	\$0	\$0	\$0	\$0
<b>Total Non Recurring Costs (Class I/II)</b>	<b>\$1,220</b>	<b>\$813</b>	<b>\$2,135</b>	<b>-\$407</b>	<b>\$1,322</b>

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

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

(\$ in Thousands)

**3740 Appropriation - Operation and Maintenance - AFR**

	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>Change</b>	<b>Change</b>
	<u><b>Actual</b></u>	<u><b>Estimate</b></u>	<u><b>Estimate</b></u>	<u><b>05/06</b></u>	<u><b>06/07</b></u>
<b>6. Pollution Prevention - Non Recurring Cost (Class I/II)</b>					
a. RCRA Subtitle C - Hazardous Waste	\$0	\$0	\$0	\$0	\$0
b. RCRA Subtitle D - Solid Waste	\$0	\$0	\$0	\$0	\$0
c. Clean Air Act	\$0	\$0	\$0	\$0	\$0
d. Clean Water Act	\$911	\$480	\$156	-\$431	-\$324
e. Hazardous Material Reduction	\$0	\$0	\$0	\$0	\$0
f. Other	\$0	\$0	\$0	\$0	\$0
<b>Total Non Recurring Costs (Class I/II)</b>	<b>\$911</b>	<b>\$480</b>	<b>\$156</b>	<b>-\$431</b>	<b>-\$324</b>

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

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

(\$ in Thousands)

<b>3740 Appropriation - Operation and Maintenance - AFR</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>Change</b>	<b>Change</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	<b><u>05/06</u></b>	<b><u>06/07</u></b>
<b>7. Environmental Conservation - Non Recurring Cost (Class I/II)</b>					
a. T&E Species	\$0	\$0	\$0	\$0	\$0
b. Wetlands	\$0	\$0	\$0	\$0	\$0
c. Other Natural Resources	\$0	\$0	\$0	\$0	\$0
d. Historical & Cultural Resources	\$0	\$0	\$0	\$0	\$0
<b>Total Non Recurring Costs (Class I/II)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL ENVIRONMENTAL QUALITY</b>	<b>\$13,824</b>	<b>\$13,002</b>	<b>\$14,482</b>	<b>-\$822</b>	<b>\$1,480</b>
<b>Environmental Quality Program Outside the United States</b>					
<b>(memo entry for amounts included above)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2007 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**MANPOWER CHANGES IN FULL-TIME EQUIVALENT STRENGTH**

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
<b>1. FY 2005 FTEs</b>	<b>14,222</b>			<b>14,222</b>
Strategic Forces	4			4
Strategic Offense	4			4
Strategic Defense				
Strategic C3				
Industrial and Stock Fund				
Total	4			4
General Purposes Forces	507			507
Tactical Air Forces	-93			-93
Mobility Forces	587			587
Special Ops Forces	8			8
Theater Missile Defense				
Counter Drug	5			5
Total	507			507
Intelligence and Communication	-41			-41
Intelligence	-13			-13
Communication	-28			-28
Information & Management Activities				
Total	-41			-41
General Research and Development				
Science & Technology Programs				
RDT& E Management & Support				
Total				
Other Defense Wide Activities	19			19
Geophysical Sciences	19			19
Space Launch Support				
International Support				
Total	19			19
Logistics Support	1			1
Support Operations				

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2007 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**MANPOWER CHANGES IN FULL-TIME EQUIVALENT STRENGTH**

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Maintenance Operations	5			5
Other Logistics Support	-4			-4
Total	1			1
Personnel Support	- 83			-83
Personnel Acquisition				
Training	-3			-3
Medical	-80			-80
Federal Agency Support				
Other Personnel Support				
Total	-83			-83
Other Centralized Support	-446			-446
Departmental HQs BOS & Mgmnt HQs	-446			-446
Total	-446			-446

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2007 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**MANPOWER CHANGES IN FULL-TIME EQUIVALENT STRENGTH**

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
<b>2. FY 2006 FTEs</b>	<b>14,183</b>			<b>14,183</b>
Strategic Forces	-3			-3
Strategic Offense	-3			-3
Strategic Defense				
Strategic C3				
Industrial and Stock Fund				
Total	-3			-3
General Purposes Forces	114			114
Tactical Air Forces	47			47
Mobility Forces	74			74
Special Ops Forces	-7			-7
Theater Missile Defense				
Counter Drug				
Total	114			114
Intelligence and Communication	33			33
Intelligence	35			35
Communication	-2			-2
Information & Management Activities				
Total	33			33
General Research and Development				
Science & Technology Programs				
RDT & E Management Support				
Total				
Other Defense Wide Activities				
Geophysical Sciences				
Space Launch Support				
International Support				
Total				
Logistics Support	-11			-11
Support Operations				
Maintenance Operations				

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2007 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**MANPOWER CHANGES IN FULL-TIME EQUIVALENT STRENGTH**

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Other Logistics Support	-11			-11
Total	-11			-11
Personnel Support	5			5
Personnel Acquisition				
Training	5			5
Medical				
Federal Agency Support				
Other Personnel Support				
Total	5			5
Other Centralized Support	-26			-26
Departmental HQs BOS & Mgmt HQs	-26			-26
Total	-26			-26
<b>3. FY 2007 FTEs</b>	<b>14,295</b>			<b>14,295</b>



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2007 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**MANPOWER CHANGES IN FULL-TIME EQUIVALENT STRENGTH**

	<u><b>FY 2005</b></u>	<u><b>FY 2006</b></u>	<u><b>FY 2007</b></u>
<b>4. SUMMARY</b>			
<b>O&amp;M Air Force</b>			
<b>Reserve</b>	14,222	14,183	14,295
Direct Funded	13,931	13,884	14,003
Reimbursable Funded	291	299	292

**5. Summary of Changes**

FY 2007 FTE 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.