

DEPARTMENT OF THE AIR FORCE



Fiscal Year (FY) 2007 Budget Estimates

February 2006

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

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)	22,399	22,929	23,213
2nd Quarter (31 Mar)	22,532	22,944	23,228
3rd Quarter (30 Jun)	22,574	22,959	23,243
4th Quarter (30 Sep)	22,065	22,971	23,255
Number of technicians other than dual-status in high priority units and organizations			
1st Quarter (31 Dec)	257	350	350
2nd Quarter (31 Mar)	264	350	350
3rd Quarter (30 Jun)	267	350	350
4th Quarter (30 Sep)	257	350	350
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)	22,656	23,279	23,563
2nd Quarter (31 Mar)	22,796	23,294	23,578
3rd Quarter (30 Jun)	22,841	23,309	23,593
4th Quarter (30 Sep)	22,322	23,321	23,605

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APPROPRIATION HIGHLIGHTS**

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 National Guard	\$4,551.7	\$191.4	\$-99.6	\$4,643.5	\$255.0	\$437.5	\$5,336.0

Description of Operations Financed:

The Operation and Maintenance appropriation finances the flying and maintenance of Air National Guard (ANG) mission related aircraft; Air National Guard/Air Force blended wings; and Air National Guard/Air Force associate units. Funding provides the necessary commodities for flying and maintenance of ANG aircraft; civilian personnel, including military technicians who carry on the day-to-day training; equipment maintenance, and administration of the ANG; transportation costs for training conducted at deployed locations; per diem; miscellaneous services; and equipment. These are required to provide the day-to-day staffing needed to train, equip, and support an ANG force at a level of combat readiness that enables it to immediately assimilate into the active force and be capable of conducting independent operations in accordance with unit wartime taskings.

Overall Assessment:

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

<u>Metrics</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Flying Hour Funding (O&M Required) (\$ in Millions)	\$1,078.0	\$1,565.2	\$1,608.2
Flying Hour Funding (O&M Funded) (\$ in Millions)	\$1,078.0	\$1,220.8	\$1,608.2
Depot Maintenance Funding (\$ in Millions)	\$582.4	\$603.0	\$602.6
Flying Hours (O&M Required) (000)	263	309	304
Flying Hours (O&M Funded) (000)	263	242	304
Flying Hours per Crew per Month (Fighters)	10.6	10.6	10.6
Mission Capable Rates %	70.4	69.3	69.3
Non Mission Capable (due to lack of supply parts) %	11.6	11.2	10.5
Non Mission Capable (due to lack of maintenance avails) %	26.8	28.2	28.9

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APPROPRIATION HIGHLIGHTS

<u>Budget Activity</u>	<u>FY 2005 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2006 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2007 Program</u>
Operating Forces (BA-01)	\$4,502.6	\$190.0	\$-87.0	\$4,605.6	\$254.1	\$436.6	\$5,296.3

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

The Operating Forces budget activity increases by \$254.1 million for price change and \$436.6 million for program changes. Majority of the program change is driven by the FY 2006 unfunded flying hour amount of \$344.4 million which includes depot level reparables, consumable parts, and fuel. ANG's FY 2007 flying hour program is fully funded, creating program growth between FY 2006 and FY 2007. ANG stands up one Predator unit at the California ANG (March ARB), and Hickam completes conversion from C-130s to an eight (8) Primary Aircraft Authorization (PAA) C-17 unit. Memphis continues its conversion from C-141s to an eight (8) PAA C-5 unit with the delivery of four (4) C-5s in FY 2007. Martinsburg is converting from C-130s to a ten (10) PAA C-5 unit with seven (7) C-5s arriving in FY 2007 and three (3) in FY 2008. The C-130 program decreases by six (6) PAA due to aircraft conversions. ANG force structure was also decreased by thirty (-30) PAA for Future-Total-Force (FTF) initiatives. The depot maintenance program is funded at 73.4 percent in FY 2007. Program growth in Facilities, Sustainment, Restoration and Modernization will help meet the Strategic Planning Guidance of achieving a 67 year recapitalization rate by FY 2008.

Note: 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.

<u>Budget Activity</u>	<u>FY 2005 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2006 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2007 Program</u>
Administration and Servicewide Activities (BA-04)	\$49.1	\$1.4	\$-12.6	\$37.9	\$0.9	\$0.9	\$39.7

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

Administration and Servicewide Activities activity group increases by \$+1.8 million between FY 2006 and FY 2007. Change includes price growth of \$+0.9 million and program growth of \$+0.9 to cover recruitment advertising and administrative expenses.

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			Total Obligational Authority		
			(Dollars in Thousands)		
<u>Operation and Maintenance, Air National Guard</u>			<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>Budget Activity 01: Operating Forces</u>					
<u>Air Operations</u>			<u>4,502,598</u>	<u>4,653,631</u>	<u>5,296,344</u>
3840f	11F	Aircraft Operations	2,736,486	2,900,212	3,434,443
3840f	11G	Mission Support Operations	525,753	497,257	512,771
3840f	11M	Depot Maintenance	582,385	604,799	602,590
3840f	11R	Facilities Sustainment, Restoration and Modernization	187,351	188,563	255,322
3840f	11Z	Base Support	470,623	462,800	491,218
TOTAL, BA 01: Operating Forces			4,502,598	4,653,631	5,296,344
<u>Budget Activity 04: Administration and Servicewide Activities</u>					
<u>Servicewide Activities</u>			<u>49,102</u>	<u>37,901</u>	<u>39,673</u>
3840f	42A	Administration	30,050	28,659	29,661
3840f	42J	Recruiting and Advertising	19,052	9,242	10,012
TOTAL, BA 04: Administration and Servicewide Activities			49,102	37,901	39,673
Total Operations and Maintenance, Air National Guard			4,551,700	4,691,532	5,336,017

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			Total Obligational Authority		
			(Dollars in Thousands)		
<u>Operation and Maintenance, Air National Guard</u>			<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>Budget Activity 01: Operating Forces</u>					
<u>Air Operations</u>			<u>4,500,398</u>	<u>4,605,562</u>	<u>5,296,344</u>
3840f	11F	Aircraft Operations	2,736,486	2,878,700	3,434,443
3840f	11G	Mission Support Operations	525,753	488,068	512,771
3840f	11M	Depot Maintenance	582,385	603,014	602,590
3840f	11R	Facilities Sustainment, Restoration and Modernization	185,151	176,962	255,322
3840f	11Z	Base Support	470,623	458,818	491,218
TOTAL, BA 01: Operating Forces			4,500,398	4,605,562	5,296,344
<u>Budget Activity 04: Administration and Servicewide Activities</u>					
<u>Servicewide Activities</u>			<u>49,102</u>	<u>37,901</u>	<u>39,673</u>
3840f	42A	Administration	30,050	28,659	29,661
3840f	42J	Recruiting and Advertising	19,052	9,242	10,012
TOTAL, BA 04: Administration and Servicewide Activities			49,102	37,901	39,673
Total Operations and Maintenance, Air National Guard			4,549,500	4,643,463	5,336,017

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	<u>FY 2005 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2006 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>							
101	EXECUTIVE GENERAL SCHEDULE	777,386	0	3.20%	24,876	-80,207	722,055
103	WAGE BOARD	897,561	0	3.30%	29,620	9,241	936,422
106	BENEFITS TO FORMER EMPLOYEES	0	0	0.00%	0	1,389	1,389
107	SEPARATION INCENTIVES	1,474	0	0.00%	0	-1,474	0
111	DISABILITY COMP	14,931	0	0.00%	0	-1,892	13,039
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,691,352	0		54,496	-72,943	1,672,905
<u>TRAVEL</u>							
308	TRAVEL OF PERSONS	85,812	0	2.40%	2,052	-40,380	47,484
	TOTAL TRAVEL	85,812	0		2,052	-40,380	47,484
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>							
401	DFSC FUEL	498,183	0	14.90%	74,224	-112,001	460,406
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	429,499	0	5.70%	24,481	224,211	678,191
416	GSA MANAGED SUPPLIES/MATERIALS	0	0	2.40%	0	263	263
417	LOCAL PROC DWCF MANAGED SUPL MAT	180,122	0	2.40%	4,317	-35,366	149,073
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,107,804	0		103,022	77,107	1,287,933
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>							
507	GSA MANAGED EQUIPMENT	23,034	0	2.40%	552	6,504	30,090
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	23,034	0		552	6,504	30,090

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	<u>FY 2005</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2006</u> <u>Program</u>	
<u>OTHER FUND PURCHASES</u>							
661	AF DEPOT MAINTENANCE - ORGANIC	393,429	0	1.60%	6,294	-8,370	391,353
662	AF DEPOT MAINT CONTRACT	188,956	0	0.00%	0	24,490	213,446
671	COMMUNICATION SERVICES(DISA) TIER 2	6,408	0	1.70%	108	-6,384	132
	TOTAL OTHER FUND PURCHASES	588,793	0		6,402	9,736	604,931
<u>TRANSPORTATION</u>							
703	AMC SAAM/JCS EX	901	0	-5.20%	-47	2,509	3,363
705	AMC CHANNEL CARGO	0	0	2.00%	0	827	827
708	MSC CHARTED CARGO	7,376	0	-1.00%	-74	-7,223	79
719	MTMC CARGO OPERATIONS	0	0	-29.70%	0	43	43
771	COMMERCIAL TRANSPORTATION	9,549	0	2.00%	193	-2,447	7,295
	TOTAL TRANSPORTATION	17,826	0		72	-6,291	11,607

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	<u>FY 2005</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2006</u> <u>Program</u>	
<u>OTHER PURCHASES</u>							
913	PURCHASED UTILITIES (NON-DWCF)	41,592	0	2.40%	998	-4,281	38,309
914	PURCHASED COMMUNICATIONS (NON-DWCF)	22,015	0	2.40%	524	-6,743	15,796
915	RENTS (NON-GSA)	4,265	0	2.40%	99	-2,197	2,167
917	POSTAL SERVICES (U.S.P.S.)	989	0	0.00%	0	986	1,975
920	SUPPLIES & MATERIALS (NON-DWCF)	133,458	0	2.40%	3,201	-101,135	35,524
921	PRINTING & REPRODUCTION	1,580	0	2.40%	37	667	2,284
922	EQUIPMENT MAINTENANCE BY CONTRACT	2,398	0	2.40%	56	20,776	23,230
923	FACILITY MAINTENANCE BY CONTRACT	181,055	0	2.40%	4,345	7,884	193,284
925	EQUIPMENT (NON-DWCF)	37,627	0	2.40%	897	76,949	115,473
930	OTHER DEPOT MAINT (NON-DWCF)	268,197	0	2.40%	6,437	29,365	303,999
934	ENGINEERING & TECHNICAL SERVICES	9,924	0	2.40%	238	-5,864	4,298
937	LOCALLY PURCHASED FUEL (NON-SF)	87	0	14.90%	12	1,754	1,853
989	OTHER CONTRACTS	331,938	0	2.40%	7,955	-41,681	298,212
998	OTHER COSTS	1,954	0	2.40%	43	-1,819	178
	TOTAL OTHER PURCHASES	1,037,079	0		24,842	-25,339	1,036,582
Grand Total		4,551,700	0		191,438	-51,606	4,691,532

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	<u>FY 2006</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	722,055	0	2.43%	17,506	751,309
103	WAGE BOARD	936,422	0	2.65%	24,814	1,009,013
106	BENEFITS TO FORMER EMPLOYEES	1,389	0	0.00%	0	1,423
107	SEPARATION INCENTIVES	0	0	0.00%	0	0
111	DISABILITY COMP	13,039	0	0.00%	0	13,773
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,672,905	0		42,320	1,775,518
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	47,484	0	2.20%	1,036	47,647
	TOTAL TRAVEL	47,484	0		1,036	47,647
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	460,406	0	36.05%	165,997	705,245
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	678,191	0	6.80%	46,117	790,145
416	GSA MANAGED SUPPLIES/MATERIALS	263	0	2.20%	3	267
417	LOCAL PROC DWCF MANAGED SUPL MAT	149,073	0	2.20%	3,280	190,706
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,287,933	0		215,397	1,686,363
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	30,090	0	2.20%	659	33,863
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	30,090	0		659	33,863

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	<u>FY 2006</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>	
<u>OTHER FUND PURCHASES</u>							
661	AF DEPOT MAINTENANCE - ORGANIC	391,353	0	-5.80%	-22,700	55,478	424,131
662	AF DEPOT MAINT CONTRACT	213,446	0	0.00%	0	-34,987	178,459
671	COMMUNICATION SERVICES(DISA) TIER 2	132	0	2.70%	4	2,609	2,745
	TOTAL OTHER FUND PURCHASES	604,931	0		-22,696	23,100	605,335
<u>TRANSPORTATION</u>							
703	AMC SAAM/JCS EX	3,363	0	5.20%	174	1,167	4,704
705	AMC CHANNEL CARGO	827	0	0.50%	4	41	872
708	MSC CHARTED CARGO	79	0	13.10%	10	-7	82
719	MTMC CARGO OPERATIONS	43	0	-3.20%	-1	3	45
771	COMMERCIAL TRANSPORTATION	7,295	0	2.10%	152	1,353	8,800
	TOTAL TRANSPORTATION	11,607	0		339	2,557	14,503

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	<u>FY 2006</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>	
<u>OTHER PURCHASES</u>							
913	PURCHASED UTILITIES (NON-DWCF)	38,309	0	2.20%	843	1,406	40,558
914	PURCHASED COMMUNICATIONS (NON-DWCF)	15,796	0	2.20%	347	-1,093	15,050
915	RENTS (NON-GSA)	2,167	0	2.20%	49	56	2,272
917	POSTAL SERVICES (U.S.P.S.)	1,975	0	0.00%	0	105	2,080
920	SUPPLIES & MATERIALS (NON-DWCF)	35,524	0	2.20%	784	1,175	37,483
921	PRINTING & REPRODUCTION	2,284	0	2.20%	50	28	2,362
922	EQUIPMENT MAINTENANCE BY CONTRACT	23,230	0	2.20%	511	3,073	26,814
923	FACILITY MAINTENANCE BY CONTRACT	193,284	0	2.20%	4,253	62,957	260,494
925	EQUIPMENT (NON-DWCF)	115,473	0	2.20%	2,539	-8,284	109,728
930	OTHER DEPOT MAINT (NON-DWCF)	303,999	0	2.20%	6,690	50,697	361,386
934	ENGINEERING & TECHNICAL SERVICES	4,298	0	2.20%	94	497	4,889
937	LOCALLY PURCHASED FUEL (NON-SF)	1,853	0	36.10%	666	-572	1,947
989	OTHER CONTRACTS	298,212	0	2.20%	6,555	2,771	307,538
998	OTHER COSTS	178	0	2.20%	4	5	187
	TOTAL OTHER PURCHASES	1,036,582	0		23,385	112,821	1,172,788
Grand Total		4,691,532	0		260,440	384,045	5,336,017

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	<u>FY 2005</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2006</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>							
101	EXECUTIVE GENERAL SCHEDULE	777,386	0	3.20%	24,876	-80,223	722,039
103	WAGE BOARD	897,561	0	3.30%	29,620	9,222	936,403
106	BENEFITS TO FORMER EMPLOYEES	0	0	0.00%	0	1,389	1,389
107	SEPARATION INCENTIVES	1,474	0	0.00%	0	-1,474	0
111	DISABILITY COMP	14,931	0	0.00%	0	-1,892	13,039
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,691,352	0		54,496	-72,978	1,672,870
<u>TRAVEL</u>							
308	TRAVEL OF PERSONS	85,812	0	2.40%	2,052	-42,191	45,673
	TOTAL TRAVEL	85,812	0		2,052	-42,191	45,673
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>							
401	DFSC FUEL	498,183	0	14.90%	74,224	-125,171	447,236
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	429,499	0	5.70%	24,481	223,091	677,071
416	GSA MANAGED SUPPLIES/MATERIALS	0	0	2.40%	0	263	263
417	LOCAL PROC DWCF MANAGED SUPL MAT	180,122	0	2.40%	4,317	-39,096	145,343
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,107,804	0		103,022	59,087	1,269,913
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>							
507	GSA MANAGED EQUIPMENT	23,034	0	2.40%	552	6,369	29,955
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	23,034	0		552	6,369	29,955

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	<u>FY 2005</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2006</u> <u>Program</u>	
<u>OTHER FUND PURCHASES</u>							
661	AF DEPOT MAINTENANCE - ORGANIC	393,429	0	1.60%	6,294	-10,155	389,568
662	AF DEPOT MAINT CONTRACT	188,956	0	0.00%	0	24,490	213,446
671	COMMUNICATION SERVICES(DISA) TIER 2	6,408	0	1.70%	108	-6,384	132
	TOTAL OTHER FUND PURCHASES	588,793	0		6,402	7,951	603,146
<u>TRANSPORTATION</u>							
703	AMC SAAM/JCS EX	901	0	-5.20%	-47	2,509	3,363
705	AMC CHANNEL CARGO	0	0	2.00%	0	827	827
708	MSC CHARTED CARGO	7,376	0	-1.00%	-74	-7,223	79
719	MTMC CARGO OPERATIONS	0	0	-29.70%	0	43	43
771	COMMERCIAL TRANSPORTATION	9,549	0	2.00%	193	-2,510	7,232
	TOTAL TRANSPORTATION	17,826	0		72	-6,354	11,544

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	<u>FY 2005</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2006</u> <u>Program</u>	
<u>OTHER PURCHASES</u>							
913	PURCHASED UTILITIES (NON-DWCF)	41,592	0	2.40%	998	-4,281	38,309
914	PURCHASED COMMUNICATIONS (NON-DWCF)	22,015	0	2.40%	524	-8,251	14,288
915	RENTS (NON-GSA)	4,265	0	2.40%	99	-2,197	2,167
917	POSTAL SERVICES (U.S.P.S.)	989	0	0.00%	0	986	1,975
920	SUPPLIES & MATERIALS (NON-DWCF)	133,458	0	2.40%	3,201	-102,765	33,894
921	PRINTING & REPRODUCTION	1,580	0	2.40%	37	667	2,284
922	EQUIPMENT MAINTENANCE BY CONTRACT	2,398	0	2.40%	56	20,756	23,210
923	FACILITY MAINTENANCE BY CONTRACT	178,855	0	2.40%	4,292	-1,440	181,707
925	EQUIPMENT (NON-DWCF)	37,627	0	2.40%	897	76,899	115,423
930	OTHER DEPOT MAINT (NON-DWCF)	268,197	0	2.40%	6,437	29,289	303,923
934	ENGINEERING & TECHNICAL SERVICES	9,924	0	2.40%	238	-5,864	4,298
937	LOCALLY PURCHASED FUEL (NON-SF)	87	0	14.90%	12	1,754	1,853
989	OTHER CONTRACTS	331,938	0	2.40%	7,955	-53,040	286,853
998	OTHER COSTS	1,954	0	2.40%	43	-1,819	178
	TOTAL OTHER PURCHASES	1,034,879	0		24,789	-49,306	1,010,362
Grand Total		4,549,500	0		191,385	-97,422	4,643,463

DEPARTMENT OF THE AIR FORCE
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	<u>FY 2006</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>							
101	EXECUTIVE GENERAL SCHEDULE	722,039	0	2.43%	17,506	11,764	751,309
103	WAGE BOARD	936,403	0	2.65%	24,813	47,797	1,009,013
106	BENEFITS TO FORMER EMPLOYEES	1,389	0	0.00%	0	34	1,423
107	SEPARATION INCENTIVES	0	0	0.00%	0	0	0
111	DISABILITY COMP	13,039	0	0.00%	0	734	13,773
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,672,870	0		42,319	60,329	1,775,518
<u>TRAVEL</u>							
308	TRAVEL OF PERSONS	45,673	0	2.20%	997	977	47,647
	TOTAL TRAVEL	45,673	0		997	977	47,647
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>							
401	DFSC FUEL	447,236	0	36.05%	161,249	96,760	705,245
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	677,071	0	6.80%	46,040	67,034	790,145
416	GSA MANAGED SUPPLIES/MATERIALS	263	0	2.20%	3	1	267
417	LOCAL PROC DWCF MANAGED SUPL MAT	145,343	0	2.20%	3,195	42,168	190,706
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,269,913	0		210,487	205,963	1,686,363
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>							
507	GSA MANAGED EQUIPMENT	29,955	0	2.20%	657	3,251	33,863
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	29,955	0		657	3,251	33,863

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

	<u>FY 2006</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>	
<u>OTHER FUND PURCHASES</u>							
661	AF DEPOT MAINTENANCE - ORGANIC	389,568	0	-5.80%	-22,596	57,159	424,131
662	AF DEPOT MAINT CONTRACT	213,446	0	0.00%	0	-34,987	178,459
671	COMMUNICATION SERVICES(DISA) TIER 2	132	0	2.70%	4	2,609	2,745
	TOTAL OTHER FUND PURCHASES	603,146	0		-22,592	24,781	605,335
<u>TRANSPORTATION</u>							
703	AMC SAAM/JCS EX	3,363	0	5.20%	174	1,167	4,704
705	AMC CHANNEL CARGO	827	0	0.50%	4	41	872
708	MSC CHARTED CARGO	79	0	13.10%	10	-7	82
719	MTMC CARGO OPERATIONS	43	0	-3.20%	-1	3	45
771	COMMERCIAL TRANSPORTATION	7,232	0	2.10%	151	1,417	8,800
	TOTAL TRANSPORTATION	11,544	0		338	2,621	14,503

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	<u>FY 2006</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>	
<u>OTHER PURCHASES</u>							
913	PURCHASED UTILITIES (NON-DWCF)	38,309	0	2.20%	843	1,406	40,558
914	PURCHASED COMMUNICATIONS (NON-DWCF)	14,288	0	2.20%	314	448	15,050
915	RENTS (NON-GSA)	2,167	0	2.20%	49	56	2,272
917	POSTAL SERVICES (U.S.P.S.)	1,975	0	0.00%	0	105	2,080
920	SUPPLIES & MATERIALS (NON-DWCF)	33,894	0	2.20%	748	2,841	37,483
921	PRINTING & REPRODUCTION	2,284	0	2.20%	50	28	2,362
922	EQUIPMENT MAINTENANCE BY CONTRACT	23,210	0	2.20%	510	3,094	26,814
923	FACILITY MAINTENANCE BY CONTRACT	181,707	0	2.20%	3,998	74,789	260,494
925	EQUIPMENT (NON-DWCF)	115,423	0	2.20%	2,537	-8,232	109,728
930	OTHER DEPOT MAINT (NON-DWCF)	303,923	0	2.20%	6,688	50,775	361,386
934	ENGINEERING & TECHNICAL SERVICES	4,298	0	2.20%	94	497	4,889
937	LOCALLY PURCHASED FUEL (NON-SF)	1,853	0	36.10%	666	-572	1,947
989	OTHER CONTRACTS	286,853	0	2.20%	6,306	14,379	307,538
998	OTHER COSTS	178	0	2.20%	4	5	187
	TOTAL OTHER PURCHASES	1,010,362	0		22,807	139,619	1,172,788
Grand Total		4,643,463	0		255,013	437,541	5,336,017

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	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
FY 2006 President's Budget Request	4,685,689	38,402	4,724,091
1. Congressional Adjustments			
a) Distributed Adjustments			
(1) 166th Information Operations Squadron (SAGs: 11F)	1,000	0	1,000
(2) Air Refueling Operational Support (SAGs: 11F)	3,400	0	3,400
(3) Combat Arms Training System (CATS) (SAGs: 11F)	4,000	0	4,000
(4) Congressional Reductions (SAGs: 11F,11G,11Z)	-18,800	0	-18,800
(5) EST 2000 Trainers (SAGs: 11G)	1,800	0	1,800
(6) Facilities Sustainment, Restoration and Modernization (FSRM) (SAGs: 11R)	10,000	0	10,000
(7) Life Support Radio Test Sets (SAGs: 11G)	1,400	0	1,400
(8) MA-16 Aircraft Inertia Reels (SAGs: 11G)	1,000	0	1,000
(9) National Guard State Partnership Program (SAGs: 11G)	2,200	0	2,200
(10) Survey Systems (SAGs: 11G)	1,000	0	1,000
(11) Training Capability Upgrade (SAGs: 11F)	315	0	315
Total Distributed Adjustments	7,315	0	7,315
b) Undistributed Adjustments			
(1) Cost Avoidance for Mobilized Technicians (SAGs: 11F)	-8,000	0	-8,000
(2) Unobligated Balances (Multiple SAGs)	-21,931	-169	-22,100
Total Undistributed Adjustments	-29,931	-169	-30,100
c) Adjustments to Meet Congressional Intent			
(1) 166th Information Operations Squadron (Transferred from SAG 11F) (SAGs: 11G)	1,000	0	1,000
(2) 166th Information Operations Squadron (Transferred to SAG 11G) (SAGs: 11F)	-1,000	0	-1,000
(3) Combat Arms Training System (CATS) (Transferred from SAG 11F) (SAGs: 11Z)	4,000	0	4,000
(4) Combat Arms Training System (CATS) (Transferred to SAG 11Z) (SAGs: 11F)	-4,000	0	-4,000
(5) EST 2000 Trainers (Transferred from SAG 11G) (SAGs: 11Z)	1,800	0	1,800
(6) EST 2000 Trainers (Transferred to SAG 11Z) (SAGs: 11G)	-1,800	0	-1,800
Total Adjustments to Meet Congressional Intent	0	0	0
d) General Provisions			
(1) 1% Congressional Reduction (Multiple SAGs)	-46,556	-348	-46,904
(2) General Provisions (Section 8026) (SAGs: 11F)	-29	0	-29

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	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
(3) General Provisions (Section 8109) (Multiple SAGs)	-3,473	-26	-3,499
(4) General Provisions (Section 8125) (Multiple SAGs)	-7,371	-55	-7,426
Total General Provisions	-57,429	-429	-57,858
FY 2006 Appropriated Amount	4,605,644	37,804	4,643,448
2. War-Related and Disaster Supplemental Appropriations			
a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Appropriation Carryover (P.L. 109-148)			
(1) CERFP Teams (SAGs: 11G)	2,200	0	2,200
(2) Medical Readiness Screening (SAGs: 11G)	5,000	0	5,000
Total Title IX, Department of Defense Appropriations Act, 2006, War-Related Appropriation Carryover (P.L. 109-148)	7,200	0	7,200
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2006 (P.L. 109-148)			
(1) Hurricane Supplemental (Multiple SAGs)	48,086	0	48,086
(2) Hurricane Supplemental Reduction (Multiple SAGs)	-7,217	0	-7,217
Total Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2006 (P.L. 109-148)	40,869	0	40,869
3. Fact-of-Life Changes			
a) Functional Transfers			
(1) Transfers In	0	0	0
(2) Transfers Out	0	0	0
b) Technical Adjustments			
(1) Increases	0	0	0
(2) Decreases	0	0	0
c) Emergent Requirements			
(1) Program Increases			
a) One-Time Costs			
b) Program Growth			
a) Carryover of unobligated funds adjustment (P.L. 105-277) (SAGs: 11G)	15	0	15
b) Civilian Pay Adjustment (SAGs: 11G,11Z,42A)	1,495	173	1,668
Total Program Growth	1,510	173	1,683
(2) Program Reductions			
a) One-Time Costs			
	0	0	0

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	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
b) Program Decreases			
a) Civilian Pay Adjustment (SAGs: 11F,42J)	-1,592	-76	-1,668
Total Program Decreases	-1,592	-76	-1,668
FY 2006 Appropriated and Supplemental Funding	4,653,631	37,901	4,691,532
4. Anticipated Reprogramming (Requiring 1415 Actions)			
a) Increases	0	0	0
b) Decreases	0	0	0
Revised FY 2006 Estimate	4,653,631	37,901	4,691,532
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations, and Item 4, Reprogrammings, Iraq Freedom Fund Transfers	-48,069	0	-48,069
Normalized FY 2006 Current Estimate	4,605,562	37,901	4,643,463
6. Price Change	254,087	926	255,013
7. Transfers			
a) Transfers In	0	0	0
b) Transfers Out	0	0	0
8. Program Increases			
a) Annualization of New FY 2006 Program	0	0	0
b) One-Time FY 2007 Costs	0	0	0
c) Program Growth in FY 2007			
(1) Advisory & Assistant Services (A&AS) (SAGs: 11F)	497	0	497
(2) Aircraft Airframe Maintenance (SAGs: 11M)	95,050	0	95,050
(3) Aircraft Operations (Military Technicians) (SAGs: 11F)	16,611	0	16,611
(4) Base Support (Military Technicians) (SAGs: 11Z)	6,253	0	6,253
(5) C-17 Airlift Squadrons (SAGs: 11F)	6,121	0	6,121
(6) C-5 Strategic Airlift Squadrons (SAGs: 11F)	34,348	0	34,348
(7) Civil Engineers; Engineering and Installation (EI) Support (SAGs: 11G)	2,784	0	2,784
(8) Civilian Pay Adjustment (SAGs: 42A)	0	142	142
(9) Contract Environmental Services (SAGs: 11Z)	1,094	0	1,094
(10) Contractor Logistics Support (CLS) (SAGs: 11F)	34,509	0	34,509

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	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
(11) Distributed Common Ground System (DCGS-AF) (SAGs: 11G)	2,788	0	2,788
(12) F-15 Conversion (SAGs: 11F)	4,553	0	4,553
(13) Facilities Sustainment (SAGs: 11R)	4,263	0	4,263
(14) Flying Hour Program (SAGs: 11F)	204,047	0	204,047
(15) KC-135 Squadrons (SAGs: 11F)	7,539	0	7,539
(16) Mission Support (Military Technicians) (SAGs: 11G)	7,185	0	7,185
(17) Mobilized Technicians (SAGs: 11F)	8,000	0	8,000
(18) National Security Personnel System (NSPS) (SAGs: 11F,11G,11Z)	5,026	0	5,026
(19) Network Operations Security Center (NOSC) (SAGs: 11Z)	4,047	0	4,047
(20) Nuclear, Biological, Chemical (NBC) Supplies and Equipment (SAGs: 11G)	1,786	0	1,786
(21) Operational Equipment and Maintenance (SAGs: 11F)	3,066	0	3,066
(22) Operational Supplies (SAGs: 11F)	2,954	0	2,954
(23) Operational Travel and Airlift (SAGs: 11F)	3,140	0	3,140
(24) Predator (SAGs: 11F)	30,380	0	30,380
(25) Professional Education and Training (SAGs: 11F)	2,786	0	2,786
(26) Real Property and Civil Engineering Services (SAGs: 11Z)	3,312	0	3,312
(27) Real Property Support Agreements (SAGs: 11Z)	11,351	0	11,351
(28) Recruitment and Advertising Support (SAGs: 42J)	0	554	554
(29) Restoration and Modernization (SAGs: 11R)	80,204	0	80,204
(30) SAAM Cargo and Commercial Airlift (SAGs: 11G)	2,232	0	2,232
(31) Special Tactics Squadron (SAGs: 11G)	1,853	0	1,853
(32) State Security Agreement (SAGs: 11Z)	3,099	0	3,099
(33) Tactical Air Control Systems Repairables (SAGs: 11G)	2,481	0	2,481
(34) TDY, Supplies, and Equipment (SAGs: 11Z)	1,239	0	1,239
(35) Travel and Administrative Expenses (SAGs: 42A)	0	150	150
(36) Workman's Compensation (SAGs: 11G)	734	0	734
Total Program Growth in FY 2007	595,332	846	596,178

9. Program Decreases

a) One-Time FY 2006 Costs

(1) 166th Information Operations Squadron (SAGs: 11G)	-1,000	0	-1,000
(2) Air Refueling Operational Support (SAGs: 11F)	-3,400	0	-3,400
(3) Combat Arms Training (SAGs: 11Z)	-4,000	0	-4,000

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	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
(4) EST 2000 Trainers (SAGs: 11Z)	-1,800	0	-1,800
(5) Facilities Sustainment, Restoration, and Modernization (FSRM) (SAGs: 11R)	-10,000	0	-10,000
(6) Life Support Radio Test Sets (SAGs: 11G)	-1,400	0	-1,400
(7) MA-16 Aircraft Inertia Reels (SAGs: 11G)	-1,000	0	-1,000
(8) National Guard State Partnership Program (SAGs: 11G)	-2,200	0	-2,200
(9) Survey Systems (SAGs: 11G)	-1,000	0	-1,000
(10) Training Capability Upgrade (SAGs: 11F)	-315	0	-315
Total One-Time FY 2006 Costs	-26,115	0	-26,115
b) Annualization of FY 2006 Program Decreases	0	0	0
c) Program Decreases in FY 2007			
(1) A/OA-10 Squadron (SAGs: 11F)	-341	0	-341
(2) Aircraft Engine Maintenance (SAGs: 11M)	-72,878	0	-72,878
(3) C-130 Tactical Airlift Squadrons (SAGs: 11F)	-22,840	0	-22,840
(4) Computer Equipment (SAGs: 11Z)	-4,317	0	-4,317
(5) Contract Engineering (SAGs: 11F)	-5,478	0	-5,478
(6) Future Total Force (FTF) (SAGs: 11F)	-16,634	0	-16,634
(7) LEAN Equipment (SAGs: 11G)	-4,134	0	-4,134
(8) Network Operations Security Center (NOSC) (SAGs: 11F)	-4,047	0	-4,047
(9) Special Tactics Squadron (SAGs: 11F)	-1,853	0	-1,853
Total Program Decreases in FY 2007	-132,522	0	-132,522
FY 2007 Budget Request	5,296,344	39,673	5,336,017

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Operation and Maintenance, Air National Guard

	<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>94,303</u>	<u>93,711</u>	<u>93,794</u>	<u>83</u>
Officer	11,583	12,029	12,043	14
Enlisted	82,720	81,682	81,751	69
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>12,127</u>	<u>13,089</u>	<u>13,206</u>	<u>117</u>
Officer	2,089	2,270	2,288	18
Enlisted	10,038	10,819	10,918	99
<u>Civilian End Strength (Total)</u>	<u>23,461</u>	<u>24,591</u>	<u>24,867</u>	<u>276</u>
U.S. Direct Hire	23,461	24,591	24,867	276
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	23,461	24,591	24,867	276
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	22,322	23,321	23,605	284
(Reimbursable Civilians Included Above (Memo))	732	732	726	-6
(Additional Military Technicians Assigned to USSOCOM (Memo))	232	208	208	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>94,383</u>	<u>93,696</u>	<u>93,608</u>	<u>-88</u>
Officer	11,599	11,851	12,036	185
Enlisted	82,784	81,845	81,572	-273
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>11,815</u>	<u>12,869</u>	<u>13,149</u>	<u>280</u>
Officer	2,022	2,245	2,279	34
Enlisted	9,793	10,624	10,870	246
<u>Civilian FTEs (Total)</u>	<u>23,884</u>	<u>24,517</u>	<u>24,789</u>	<u>272</u>
U.S. Direct Hire	23,884	24,517	24,789	272
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	23,884	24,517	24,789	272
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	22,731	23,203	23,475	272
(Reimbursable Civilians Included Above (Memo))	587	730	730	0
<u>Annual Civilian Salary Cost</u>	<u>70,815</u>	<u>68,233</u>	<u>71,625</u>	<u>3,392</u>

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

I. Description of Operations Financed:

This activity group provides funds for direct expenses in operation of Air National Guard (ANG) mission related aircraft; Air National Guard/Air Force blended wings; and Air National Guard/Air Force associate units. Current force structure includes: Predator; F-16 and F-15 Air Defense Squadrons; KC-135, F-15, F-16 and A/OA-10 Squadrons; Joint STARS; counterdrug operations; C-5 and C-17 Strategic Airlift Squadrons; Operations Support Airlift; and C-130 Tactical Airlift Squadrons. O&M funding provides the necessary commodities for flying and maintenance of ANG aircraft; civilian personnel, including military technicians who carry on the day-to-day training, equipment maintenance, and administration of the ANG; transportation costs for training conducted at deployed locations; per diem; miscellaneous services; and equipment. These are required to provide the day-to-day staffing needed to train, equip, and support an ANG force at a level of combat readiness that enables it to immediately assimilate into the active force and be capable of conducting independent operations in accordance with unit wartime taskings.

II. Force Structure Summary:

This activity contains financing for the following force categories:

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

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III. Financial Summary (\$ In Thousands):

		FY 2006				
A. Program Elements:		FY 2005	Budget	Appn	Normalized	FY 2007
		Actual	Request		Current	Estimate
				Estimate		
1.	A-10 SQUADRONS (ANG)	\$153,734	\$0	\$0	\$0	\$0
2.	A/OA-10 SQUADRONS (ANG)	0	153,304	150,441	140,122	168,236
3.	AEROSPACE RESCUE/RECOVERY (ANG)	67,832	61,028	59,972	63,248	71,444
4.	ANG JOINT STARS	226,344	203,661	200,271	200,520	242,131
5.	ANG/AFR OT&E COMBAT DEVELOPMT	8,767	9,962	9,757	9,869	11,924
6.	B-1B SQUADRONS (ANG)	146	0	0	0	0
7.	C-130 TACTICAL AIRLIFT SQDNS (ANG)	404,296	530,445	517,060	513,720	553,489
8.	C-17 STRATEGIC AIRLIFT SQDNS (ANG)	55,204	70,056	68,890	69,226	81,893
9.	C-5 STRATEGIC AIRLIFT SQDNS (ANG)	81,453	93,589	92,031	91,465	137,435
10.	COUNTERDRUG C-26 OPERATIONS, GUARD	7,721	4,977	4,892	4,896	6,838
11.	F-15 AIR DEFENSE SQDNS (ANG)	179,140	175,777	172,403	169,534	203,809
12.	F-15 TACTICAL FIGHTER SQNS (ANG)	159,293	164,811	161,593	158,933	196,857
13.	F-16 AIR DEFENSE SQUADRONS (ANG)	40,804	74,707	73,283	70,743	73,752
14.	F-16 SQUADRON (ANG)	600,469	689,650	676,655	683,927	807,603
15.	KC-135 SQUADRONS (ANG)	513,697	501,547	492,583	504,885	610,762
16.	OA-10 SQUADRONS (ANG)	13,347	0	0	0	0
17.	OPERATIONAL SUPPORT AIRLIFT (ANG)	37,038	28,245	27,782	27,812	27,839
18.	PREDATOR UAV (JMIP) - ANG	0	0	0	0	30,380
19.	TRAINING AIRCRAFT (ANG)	<u>187,201</u>	<u>176,368</u>	<u>172,679</u>	<u>169,800</u>	<u>210,051</u>
SUBACTIVITY GROUP TOTAL		\$2,736,486	\$2,938,127	\$2,880,292	\$2,878,700	\$3,434,443

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B. <u>Reconciliation Summary:</u>	Change <u>FY 06/FY 06</u>	Change <u>FY 06/FY 07</u>
BASELINE FUNDING	\$2,938,127	\$2,878,700
Congressional Adjustments (Distributed)	6,515	
Congressional Adjustments (Undistributed)	-22,235	
Adjustments to Meet Congressional Intent	-5,000	
Congressional Adjustments (General Provisions)	<u>-37,115</u>	
SUBTOTAL APPROPRIATED AMOUNT	2,880,292	
Emergency Supplemental	21,512	
Fact-of-Life Changes (2006 to 2006 Only)	<u>-1,592</u>	
SUBTOTAL BASELINE FUNDING	2,900,212	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: Emergency Supplemental Funding	-21,512	
Price Change	0	249,218
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>306,525</u>
NORMALIZED CURRENT ESTIMATE	\$2,878,700	\$3,434,443

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C. Reconciliation of Increases and Decreases:

FY 2006 President's Budget Request	\$ 2,938,127
1. Congressional Adjustments	\$ -57,835
a) Distributed Adjustments	\$ 6,515
i) Combat Arms Training System (CATS)	\$ 4,000
ii) Air Refueling Operational Support	\$ 3,400
iii) 166th Information Operations Squadron	\$ 1,000
iv) Training Capability Upgrade	\$ 315
v) Congressional Reductions	\$ -2,200
b) Undistributed Adjustments	\$ -22,235
i) Unobligated Balances	\$ -14,235
ii) Cost Avoidance for Mobilized Technicians	\$ -8,000
c) Adjustments to Meet Congressional Intent	\$ -5,000
i) Combat Arms Training System (CATS) (Transferred to SAG 11Z)	\$ -4,000
ii) 166th Information Operations Squadron (Transferred to SAG 11G)	\$ -1,000
d) General Provisions	\$ -37,115
i) 1% Congressional Reduction	\$ -30,051
ii) General Provisions (Section 8125)	\$ -4,774
iii) General Provisions (Section 8109)	\$ -2,261

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iv) General Provisions (Section 8026) \$ -29

FY 2006 Appropriated Amount \$ 2,880,292

2. War-Related and Disaster Supplemental Appropriations \$ 21,512

a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Appropriation Carryover (P.L. 109-148) \$ 0

b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2006 (P.L. 109-148) \$ 21,512

i) Hurricane Supplemental \$ 27,231

ii) Hurricane Supplemental Reduction \$ -5,719

3. Fact-of-Life Changes \$ -1,592

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 \$ -1,592

i) Program Increases \$ 0

a) One-Time Costs \$ 0

b) Program Growth \$ 0

ii) Program Reductions \$ -1,592

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a) One-Time Costs.....	\$ 0
b) Program Decreases.....	\$ -1,592
a) Civilian Pay Adjustment.....	\$ -1,592
Realignment of funds to cover impact of the FY 2006 Civilian Pay raise.	

FY 2006 Appropriated and Supplemental Funding..... \$ 2,900,212

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

Revised FY 2006 Estimate..... \$ 2,900,212

5. Less: Item 2, War-Related and Disaster Supplemental Appropriations, and Item 4, Reprogrammings, Iraq Freedom Fund Transfers..... \$ -21,512

Normalized FY 2006 Current Estimate..... \$ 2,878,700

6. Price Change	\$ 249,218
7. Transfers.....	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
8. Program Increases.....	\$ 361,433
a) Annualization of New FY 2006 Program.....	\$ 0
b) One-Time FY 2007 Costs.....	\$ 0
c) Program Growth in FY 2007	\$ 361,433

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- i) Flying Hour Program \$ 204,047
 Funds ANG flying hour program at 100% using factors validated by the Air Force Cost Analysis Improvement Group (AFCAIG) and the Spares Requirements Review Board (SRRB). ANG's FY 2006 flying hour program is underfunded by \$344.4M which includes depot level reparable, consumable parts, and fuel. ANG's FY 2007 flying hour program is fully funded, creating program growth between FY 2006 and FY 2007. (FY 2006 Base \$1,202,954)

- ii) Contractor Logistics Support (CLS) \$ 34,509
 Additional funding to cover the Total System Support Responsibility (TSSR) contract for the Joint Surveillance Target Attack Radar System (JSTARS) E-8C aircraft. Requirements have increased for Distributed Mission Operations Engineering support; Combat Mission Readiness training; and an increase in Diminishing Manufacturing Resources requirements over and above estimates due to revised inspection criteria. Also, the requirements which support the sustainment of the C-17 program are based on 5+ year old data. Due to the high OPTEMPO, flying hours and engine cycles are exceeding those programmed resulting in higher CLS. The C-130J CLS program has increased for new requirements in program management support, reach back capability, mobile engine testing, and replenishment support equipment--with the largest increase in propulsion due to this program being power-by-the-hour. All these factors drive the need for an increase in the JSTARS, C-17, and C-130J CLS. Also, funds incremental increase in CLS for F-16, F-15, and C-5. (FY 2006 Base \$240,819)

- iii) C-5 Strategic Airlift Squadrons..... \$ 34,348
 The 164AW, Memphis TN, continues its conversion to C-5s with four (4) added in FY 2007. In addition, the 167AW, Martinsburg WV, will begin its conversion from C-130s to C-5s. Martinsburg will become a 10 PAA C-5 unit with delivery of seven (7) C-5s in FY 2007 and three (3) C-5s in FY 2008. Funds +11 PAA; +201 workyears; and +1,724 additional flying hours. (FY 2006 Base \$91,465)

- iv) Predator \$ 30,380
 Funding to sustain daily operations of one Predator unit--the California ANG located at March ARB. Funding will support three ground control stations (GCS); a 24/7 Predator operations center (POC); 12 primary and two spare aircraft; two launch and recovery equipment (LRE); and two Predator Primary Satellite Links (PPSL). (FY 2006 Base \$0)

- v) Aircraft Operations (Military Technicians)..... \$ 16,611
 Incremental increase to bring program back to an executable state. ANG has a significant funding shortfall in FY 2006. This has been created by funding reductions to the ANG O&M appropriation. Seventy-five percent of ANG's O&M program is made up of military technician and AF civilian pay, depot maintenance, and flying hours. These three programs are severely impacted when funding reductions are imposed. (FY 2006 Base \$1,259,768)

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- vi) Mobilized Technicians \$ 8,000
 Funding reduced in FY 2006 for mobilized technicians. The FY 2007 President's Budget is built for a peace-time scenario and must maintain workyears and funding to support all military technicians.
 (FY 2006 Base \$-8,000)

- vii) KC-135 Squadrons..... \$ 7,539
 Flying hours shifted from KC-135Es to KC-135Rs as ANG changes iron. Net difference is a decrease of 1,303 flying hours in FY 2006 and an increase of 1,303 in FY 2007. Funding in FY 2007 increases for the hours.
 (FY 2006 Base \$504,885)

- viii) C-17 Airlift Squadrons..... \$ 6,121
 154WG, Hickam HI, continues its conversion to C-17s. Funding supports increment increase of +330 flying hours and additional manpower costs for a C-17 operation. (FY 2006 Base \$69,226)

- ix) F-15 Conversion..... \$ 4,553
 Within the ANG training aircraft program, flying hours are moving from F-15A/B to F-15C/D. This is the result of forecast conversion based on the active AF acquisition of the F/A-22. ANG force structure has been updated to reflect the projected flow of F-15C/D from the active AF to the ANG. In addition, as Tyndall AFB converts from F-15s to F/A-22s, the ANG schoolhouse at Kingsley ANG Base will need additional flying hours to handle a higher overall student load. Results in a net increase of +432 flying hours. (FY 2006 Base \$164,811)

- x) Operational Travel and Airlift..... \$ 3,140
 Supports additional travel requirements driven by implementation of force structure changes from Future-Total-Force initiatives and aircraft realignments for C-5s, C-130s, C-17s, F-15s, and KC-135s. (FY 2006 Base \$19,659)

- xi) Operational Equipment and Maintenance..... \$ 3,066
 Supports changing OPTEMPO (including increased manpower) for the F-15 Squadron, Training Aircraft, KC-135s, C-5s, and C-17s. (FY 2006 Base \$31,459)

- xii) Operational Supplies \$ 2,954
 Supports changing OPTEMPO (including increased manpower) for the F-15 Squadron, Training Aircraft, KC-135s, C-5s, and C-17s. (FY 2006 Base \$35,848)

- xiii) National Security Personnel System (NSPS) \$ 2,882
 Provides funding to support Congressionally mandated NSPS (pay-banding) implementation. Will cover within-grade increases of civilian employees as they are converted into the new pay-for-performance system. Also funds +8 workyears for a prior-year reengineering. (FY 2006 Base \$0)

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xiv) Professional Education and Training \$ 2,786
Force structure changes and increased manpower drive the additional formal training requirements.
(FY 2006 Base \$4,440)

xv) Advisory & Assistant Services (A&AS)..... \$ 497
Incremental increase to support Contractor Engineering Technical Services (CETS). The number of CETS requirement for the ANG is driven in part by the diverse and geographically separate ANG units throughout the United States. Aircraft operational capability expansion and frequent mission changes complicate support requirements. These concerns require CETS support in integration and training and support of new equipment, new missions, and the integration of these capabilities throughout the ANG fleet. (FY 2006 Base \$4,402)

9. Program Decreases..... \$ -54,908

a) One-Time FY 2006 Costs \$ -3,715

i) Air Refueling Operational Support..... \$ -3,400
FY 2007 adjustment caused by the one-time FY 2006 Congressional increase for Air Refueling Operational Support.

ii) Training Capability Upgrade \$ -315
FY 2007 adjustment caused by the one-time FY 2006 Congressional increase for Training Capability Upgrade.

b) Annualization of FY 2006 Program Decreases \$ 0

c) Program Decreases in FY 2007 \$ -51,193

i) C-130 Tactical Airlift Squadrons \$ -22,840
Continued implementation of the Air Force's corporate mobility plan begun in FY 2004 and reduces ANG C-130 aircraft by thirty-two (32) by the end of FY 2007. Accommodates conversion at Martinsburg WV to C-5s and conversion at Hickam HI to C-17s. Hours and funding also reduced from conversion of E-model flying time to H and J model flying time. Net decrease of -6 PAA and -5,166 flying hours. (FY 2006 Base \$530,445)

ii) Future Total Force (FTF) \$ -16,634
ANG force structure adjusted for FTF initiatives. FY 2007 PAA adjustments include the following: F-16A/Bs reduced by 15; F-16Ds increased by 3; KC-135E reduced by 24; KC-135Rs reduced by 16; KC-135Ts increased by 16; F-15Bs reduced by 2; F-15C/Ds increased by 8. Net decrease of -30 PAA and -3,575 flying hours.
(FY 2006 Base \$1,202,954)

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- iii) Contract Engineering \$ -5,478
 Funding realigned for other mission essential emergent requirements. (FY 2006 Base \$34,803)

- iv) Network Operations Security Center (NOSC)..... \$ -4,047
 Relocation of the Network Security Operations Center to McConnell AFB KS under base support.
 (FY 2006 Base \$4,047)

- v) Special Tactics Squadron \$ -1,853
 Realigns manpower within the state of Oregon to support activation of the 125th Special Tactics Squadron (STS).
 Action also realigns the 123rd STS KY to the new squadron. Funding shifts from aircraft operations into mission
 support. (FY 2006 Base \$1,853)

- vi) A/OA-10 Squadron \$ -341
 A-10 and OA-10 programs consolidated into A/OA-10 Squadron. Flying hours reduced by -90 for schedule change
 in the Service Life Extension Program. (FY 2006 Base \$139,243)

FY 2007 Budget Request..... \$ 3,434,443

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimated</u>	<u>Budgeted</u>
PROGRAM DATA					
Total Aircraft Inventory (TAI)	<u>1268</u>	<u>1313</u>	<u>1286</u>	<u>1267</u>	<u>1204</u>
JSTARS	18	18	18	18	18
Fighters	538	573	542	541	513
Training	115	116	117	116	136
Tactical Airlift	218	201	198	198	190
Strategic Airlift	25	25	25	25	37
Tankers	208	243	211	208	188
Air Defense	81	75	106	101	65
Other	65	62	69	60	57
Primary Aircraft Authorized (PAA)	<u>1144</u>	<u>1103</u>	<u>1127</u>	<u>1127</u>	<u>1102</u>
JSTARS	14	14	14	14	14
Fighters	480	484	465	471	480
Training	107	98	107	107	107
Tactical Airlift	208	196	192	192	186
Strategic Airlift	24	24	24	24	35
Tankers	199	189	199	199	175
Air Defense	60	52	75	75	60
Other	52	46	51	45	45
Backup Aircraft Inventory (BAI)	<u>86</u>	<u>165</u>	<u>106</u>	<u>99</u>	<u>83</u>
JSTARS	4	4	4	4	4
Fighters	38	64	49	49	26
Training	6	16	8	7	22
Tactical Airlift	10	1	6	6	4
Strategic Airlift	1	1	1	1	2
Tankers	9	54	12	9	13
Air Defense	5	12	11	11	3
Other	13	13	15	12	9

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Attrition Reserve (AR)	<u>38</u>	<u>45</u>	<u>53</u>	<u>41</u>	<u>19</u>
JSTARS	0	0	0	0	0
Fighters	20	25	28	21	7
Training	2	2	2	2	7
Tactical Airlift	0	4	0	0	0
Strategic Airlift	0	0	0	0	0
Tankers	0	0	0	0	0
Air Defense	16	11	20	15	2
Other	0	3	3	3	3

	<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimated</u>	<u>Budgeted</u>
Flying Hour Funding (O&M Required) (\$ in Millions)	\$1,048	\$1,078	\$1,475	\$1,565	\$1,608
Flying Hour Funding (O&M Funded) (\$ in Millions)	\$1,048	\$1,078	\$1,234	\$1,221	\$1,608
Flying Hours (O&M Required) (000)	314	263	309	309	304
Flying Hours (O&M Funded) (000)		263	261	242	304
Tactical Wing Equivalents	6.7	6.4	6.5	6.2	6.3
Crew Ratio (Average)					
JSTARS	2	2	2	2	2
Fighters	1.5	1.5	1.5	1.5	1.5
OPTEMPO (Hrs/Crew/Month)					
JSTARS	25.7	25.7	25.7	25.7	25.7
Fighters	10.6	10.6	10.6	10.6	10.6

Explanation of Performance Variances:

FY 2006 programmed hours are 308,944 with 67,432 hours unfunded. Operations for FY 2007 are fully funded at 303,902 hours.

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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>	49,390	48,657	48,522	-135
Officer	6,420	7,261	7,253	-8
Enlisted	42,970	41,396	41,269	-127
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	6,114	7,179	7,171	-8
Officer	1,041	1,293	1,304	11
Enlisted	5,073	5,886	5,867	-19
<u>Civilian End Strength (Total)</u>	17,945	18,751	18,932	181
U.S. Direct Hire	17,945	18,751	18,932	181
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	17,945	18,751	18,932	181
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	17,652	18,706	18,891	185
(Reimbursable Civilians Included Above (Memo))	806	646	646	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	232	208	208	0
<u>Reserve Drill Strength (A/S) (Total)</u>	49,453	48,160	48,503	343
Officer	6,421	7,150	7,251	101
Enlisted	43,032	41,010	41,252	242
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	5,963	7,048	7,132	84
Officer	1,042	1,269	1,295	26
Enlisted	4,921	5,779	5,837	58

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	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/FY 2007</u>
<u>Civilian FTEs (Total)</u>	<u>18,155</u>	<u>18,632</u>	<u>18,844</u>	<u>212</u>
U.S. Direct Hire	18,155	18,632	18,844	212
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	18,155	18,632	18,844	212
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	17,926	18,589	18,801	212
(Reimbursable Civilians Included Above (Memo))	527	646	646	0
 <u>Annual Civilian Salary Cost</u>	 <u>69,602</u>	 <u>67,613</u>	 <u>70,639</u>	 <u>3,026</u>

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VI. OP-32A Line Items:

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	441,669	0	14,134	-7,103	448,700
103	WAGE BOARD	821,013	0	27,094	-38,063	810,044
106	BENEFITS TO FORMER EMPLOYEES	0	0	0	1,024	1,024
107	SEPARATION INCENTIVES	952	0	0	-952	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,263,634	0	41,228	-45,094	1,259,768
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	38,323	0	916	-19,580	19,659
	TOTAL TRAVEL	38,323	0	916	-19,580	19,659
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	494,766	0	73,717	-123,600	444,883
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	419,772	0	23,927	220,413	664,112
416	GSA MANAGED SUPPLIES/MATERIALS	0	0	0	223	223
417	LOCAL PROC DWCF MANAGED SUPL MAT	165,725	0	3,971	-46,203	123,493
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,080,263	0	101,615	50,833	1,232,711
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	6,116	0	146	11,776	18,038
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	6,116	0	146	11,776	18,038
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0	0
	TOTAL OTHER FUND PURCHASES	0	0	0	0	0

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Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Operations

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>TRANSPORTATION</u>					
703	AMC SAAM/JCS EX	0	0	0	1,968
708	MSC CHARTED CARGO	7,376	0	-74	-7,302
771	COMMERCIAL TRANSPORTATION	5,394	0	109	-3,224
	TOTAL TRANSPORTATION	12,770	0	35	-8,558
					4,247
<u>OTHER PURCHASES</u>					
914	PURCHASED COMMUNICATIONS (NON-DWCF)	1,346	0	30	-1,376
915	RENTS (NON-GSA)	1,153	0	28	-924
917	POSTAL SERVICES (U.S.P.S.)	4	0	0	-4
920	SUPPLIES & MATERIALS (NON-DWCF)	54,620	0	1,309	-37,435
921	PRINTING & REPRODUCTION	907	0	21	-558
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,084	0	24	11,656
925	EQUIPMENT (NON-DWCF)	8,109	0	191	-7,643
930	OTHER DEPOT MAINT (NON-DWCF)	258,195	0	6,198	13,480
934	ENGINEERING & TECHNICAL SERVICES	9,924	0	238	-5,864
937	LOCALLY PURCHASED FUEL (NON-SF)	65	0	9	65
989	OTHER CONTRACTS	-1,718	0	-44	31,187
998	OTHER COSTS	1,691	0	38	-1,729
	TOTAL OTHER PURCHASES	335,380	0	8,042	855
					344,277
Grand Total		2,736,486	0	151,982	-9,768
					2,878,700

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	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101	EXECUTIVE GENERAL SCHEDULE	448,700	0	10,879	460,672
103	WAGE BOARD	810,044	0	21,466	870,112
106	BENEFITS TO FORMER EMPLOYEES	1,024	0	0	1,051
107	SEPARATION INCENTIVES	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,259,768	0	32,345	1,331,835
<u>TRAVEL</u>					
308	TRAVEL OF PERSONS	19,659	0	429	22,657
	TOTAL TRAVEL	19,659	0	429	22,657
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
401	DFSC FUEL	444,883	0	160,402	702,753
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	664,112	0	45,159	774,009
416	GSA MANAGED SUPPLIES/MATERIALS	223	0	3	226
417	LOCAL PROC DWCF MANAGED SUPL MAT	123,493	0	2,715	166,146
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,232,711	0	208,279	1,643,134
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
507	GSA MANAGED EQUIPMENT	18,038	0	396	20,293
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	18,038	0	396	20,293
<u>OTHER FUND PURCHASES</u>					
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	2,600
	TOTAL OTHER FUND PURCHASES	0	0	0	2,600

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Detail by Subactivity Group: Aircraft Operations

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	1,968	0	102	-47	2,023
708	MSC CHARTED CARGO	0	0	0	0	0
771	COMMERCIAL TRANSPORTATION	2,279	0	48	495	2,822
	TOTAL TRANSPORTATION	4,247	0	150	448	4,845
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	0	0	0
915	RENTS (NON-GSA)	257	0	6	1	264
917	POSTAL SERVICES (U.S.P.S.)	0	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	18,494	0	410	1,372	20,276
921	PRINTING & REPRODUCTION	370	0	7	2	379
922	EQUIPMENT MAINTENANCE BY CONTRACT	12,764	0	281	601	13,646
925	EQUIPMENT (NON-DWCF)	657	0	13	229	899
930	OTHER DEPOT MAINT (NON-DWCF)	277,873	0	6,114	50,331	334,318
934	ENGINEERING & TECHNICAL SERVICES	4,298	0	94	497	4,889
937	LOCALLY PURCHASED FUEL (NON-SF)	139	0	49	-52	136
989	OTHER CONTRACTS	29,425	0	645	4,202	34,272
998	OTHER COSTS	0	0	0	0	0
	TOTAL OTHER PURCHASES	344,277	0	7,619	57,183	409,079
Grand Total		2,878,700	0	249,218	306,525	3,434,443

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

I. Description of Operations Financed:

This activity includes funds for mission support operations to include military technicians who carry on the day-to-day training, maintenance, and administration of the Air National Guard (ANG). Funding includes transportation and per diem cost; communication services; miscellaneous services; equipment and supplies. Funds all costs related to operation of functions such as the 1st Air Force, Civil Engineering, Special Tactics Squadron, and Combat Communications. It also includes funds for expenses of field training, exercises and maneuvers, training equipment, and supplies.

II. Force Structure Summary:

Mission Support units and activities funded include 1st Air Force; Civil Engineering; Information Operations; Space Surveillance; Tactical Air Control System; Tactical Cryptological Activities; Combat Communications/Engineering and Installation; Medical Readiness Units; Chemical/Biological Defense; Special Tactics Squadrons; Air Traffic Control; Weather Service; Aerial Port; Aeromedical Evacuation; Weapons of Mass Destruction; Imagery/Exploitation/Production/Intelligence; Counterdrug; Proficiency Training; and Command, Control & Warning.

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Operation and Maintenance, Air National Guard
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Activity Group: Air Operations
Detail by Subactivity Group: Mission Support Operations

III. Financial Summary (\$ In Thousands):

	FY 2006				
	FY 2005 <u>Actual</u>	Budget <u>Request</u>	<u>Appn</u>	Normalized <u>Current Estimate</u>	FY 2007 <u>Estimate</u>
A. Program Elements:					
1. AERIAL PORT UNITS (ANG)	\$9,313	\$9,857	\$9,527	\$9,557	\$10,100
2. AEROMEDICAL EVACUATION UNITS (ANG)	2,382	2,896	2,803	2,810	3,010
3. AIR TRAFFIC CONTROL (ANG)	32,468	30,313	29,286	29,364	32,787
4. CIVIL ENGINEER SQDNS - HVY RPR (ANG)	67,031	59,968	60,308	60,489	62,475
5. CMBT COMM/ENG & INSTALL (ANG)	102,879	71,840	69,408	69,645	71,710
6. COMMAND CONTROL/WARNING (ANG)	8,358	10,489	10,032	10,073	11,149
7. COUNTERDRUG	15,002	0	0	0	0
8. DOMESTIC PREP AGAINST WMD - ANG	4	512	498	498	537
9. IMAGRY/EXPLOITATION/PRODUCTION (ANG)	4,697	12,239	11,825	11,839	15,127
10. INFORMATION OPERATIONS (ANG)	4,048	1,162	2,113	2,116	1,272
11. MEDICAL READINESS UNITS (ANG)	22,484	25,413	24,553	24,614	26,352
12. NUC/BIO/CHEM DFNS PROGRAM (ANG)	924	1,270	1,226	1,226	2,947
13. OPERATIONAL HQ - 1ST AIR FORCE	54,208	39,909	38,546	38,602	40,261
14. PROFESSIONAL/SKILL PROG TNG (ANG)	1,420	788	764	766	819
15. RESERVE READINESS SUPPORT (ANG)	123,714	57,404	57,631	57,773	59,797
16. SPACE/SURVEILLANCE OPERATIONS (ANG)	15,814	14,303	13,821	13,863	15,110
17. SPECIAL TACTICS SQUADRONS (ANG)	0	82	1,069	1,069	2,187
18. TACTICAL AIR CONTROL SYS - AIR (ANG)	6,544	6,680	6,457	6,476	6,928
19. TACTICAL AIR CTRL SYS - GROUND (ANG)	37,304	42,492	41,054	41,163	45,468
20. TACTICAL CRYPTOLOGIC UNITS (ANG)	13,753	12,264	11,849	11,854	12,163
21. VEHICLES & SPT EQUIPMENT - GUARD	0	94,180	90,993	90,993	88,797
22. WEATHER SERVICE (ANG)	<u>3,406</u>	<u>3,386</u>	<u>3,273</u>	<u>3,278</u>	<u>3,775</u>
SUBACTIVITY GROUP TOTAL	\$525,753	\$497,447	\$487,036	\$488,068	\$512,771

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

B. <u>Reconciliation Summary:</u>	Change <u>FY 06/FY 06</u>	Change <u>FY 06/FY 07</u>
BASELINE FUNDING	\$497,447	\$488,068
Congressional Adjustments (Distributed)	-1,700	
Congressional Adjustments (Undistributed)	-2,176	
Adjustments to Meet Congressional Intent	-800	
Congressional Adjustments (General Provisions)	<u>-5,735</u>	
SUBTOTAL APPROPRIATED AMOUNT	487,036	
Emergency Supplemental	9,189	
Fact-of-Life Changes (2006 to 2006 Only)	<u>1,032</u>	
SUBTOTAL BASELINE FUNDING	497,257	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: Emergency Supplemental Funding	-9,189	
Price Change	0	12,604
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>12,099</u>
NORMALIZED CURRENT ESTIMATE	\$488,068	\$512,771

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Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission Support Operations

C. Reconciliation of Increases and Decreases:

FY 2006 President's Budget Request	\$ 497,447
1. Congressional Adjustments	\$ -10,411
a) Distributed Adjustments	\$ -1,700
i) National Guard State Partnership Program	\$ 2,200
ii) EST 2000 Trainers	\$ 1,800
iii) Life Support Radio Test Sets	\$ 1,400
iv) MA-16 Aircraft Inertia Reels	\$ 1,000
v) Survey Systems	\$ 1,000
vi) Congressional Reductions	\$ -9,100
b) Undistributed Adjustments	\$ -2,176
i) Unobligated Balances	\$ -2,176
c) Adjustments to Meet Congressional Intent	\$ -800
i) 166th Information Operations Squadron (Transferred from SAG 11F)	\$ 1,000
ii) EST 2000 Trainers (Transferred to SAG 11Z)	\$ -1,800
d) General Provisions	\$ -5,735
i) 1% Congressional Reduction	\$ -4,671
ii) General Provisions (Section 8125)	\$ -728
iii) General Provisions (Section 8109)	\$ -336

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Activity Group: Air Operations
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FY 2006 Appropriated Amount	\$ 487,036
2. War-Related and Disaster Supplemental Appropriations	\$ 9,189
a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Appropriation Carryover (P.L. 109-148)	\$ 7,200
i) Medical Readiness Screening	\$ 5,000
ii) CERFP Teams	\$ 2,200
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2006 (P.L. 109-148)	\$ 1,989
i) Hurricane Supplemental	\$ 2,339
ii) Hurricane Supplemental Reduction	\$ -350
3. Fact-of-Life Changes	\$ 1,032
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	\$ 1,032
i) Program Increases	\$ 1,032
a) One-Time Costs	\$ 0
b) Program Growth	\$ 1,032

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a) Civilian Pay Adjustment.....\$ 1,017

Funding transferred from Aircraft Operations to cover impact of the FY 2006 civilian pay raise.

b) Carryover of unobligated funds adjustment (P.L. 105-277)\$ 15

ii) Program Reductions.....\$ 0

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

b) Program Decreases.....\$ 0

FY 2006 Appropriated and Supplemental Funding.....\$ 497,257

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

a) Increases\$ 0

b) Decreases\$ 0

Revised FY 2006 Estimate.....\$ 497,257

5. Less: Item 2, War-Related and Disaster Supplemental Appropriations, and Item 4, Reprogrammings, Iraq Freedom Fund Transfers.....\$ -9,189

Normalized FY 2006 Current Estimate.....\$ 488,068

6. Price Change\$ 12,604

7. Transfers.....\$ 0

a) Transfers In\$ 0

b) Transfers Out\$ 0

8. Program Increases.....\$ 22,833

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

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b) One-Time FY 2007 Costs	\$ 0
c) Program Growth in FY 2007	\$ 22,833
i) Mission Support (Military Technicians)	\$ 7,185
Incremental increase to bring program back to an executable state. FY 2006 funding currently below FY 2005 actual execution, and ANG has a significant shortfall in FY 2006. This has been created by funding reductions to the ANG O&M appropriation. Seventy-five percent of ANGs O&M program is made up of military technician and AF civilian pay, depot maintenance, and flying hours. These three programs are severely impacted when funding reductions are imposed. Also included is the movement of workyears and funding for base communication to base support where this function is performed. (FY 2005 Actual \$277,350) (FY 2006 Base \$256,014) (FY 2007 Program \$271,328)	
ii) Distributed Common Ground System (DCGS-AF)	\$ 2,788
Incremental increase in funding over FY 2006 for sustainment costs for DCGS-AF equipment and connectivity at ANG units. (FY 2006 Base \$11,839)	
iii) Civil Engineers; Engineering and Installation (EI) Support	\$ 2,784
Supports EI force structure, medical readiness, Air Traffic Controller, and civil engineering functions. Additional supplies, data processing, and equipment needed for these units to meet the ever growing demand for their services. (FY 2006 Base \$131,458)	
iv) Tactical Air Control Systems Repairables	\$ 2,481
Supports repairs to the AN/TYQ-23(V)3 Modular Control Equipment (MCE), the AN/TPS-75 Radar, and the TSC-147 (Tactical Automatic Data Link "J" equipment). These systems operate in conjunction with each other to provide the Joint Forces Air Control Commander (JFACC) the tools necessary to execute the air campaign. The existing equipment is based upon obsolete technology and is experiencing a high failure rate. (FY 2006 Base \$42,492)	
v) SAAM Cargo and Commercial Airlift	\$ 2,232
Funds increased cost of military and commercial airlift. Primary driver is rising fuel costs. (FY 2006 Base \$5,805)	
vi) Special Tactics Squadron	\$ 1,853
Realigns manpower within the state of Oregon to support activation of the 125th Special Tactics Squadron (STS). Action also realigns the 123rd STS KY to the new squadron moving manpower and funding from aircraft operations into mission support. (FY 2006 Base, \$0)	

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- vii) Nuclear, Biological, Chemical (NBC) Supplies and Equipment \$ 1,786
 Additional funding for existing NBC passive defense equipment and supplies supporting Expeditionary AF requirements. (FY 2006 Base \$1,226)
- viii) National Security Personnel System (NSPS)..... \$ 990
 Provides funding to support Congressionally mandated NSPS (pay-banding) implementation. Will cover within-grade increases of civilian employees as they are converted into the new pay-for-performance system. (FY 2006 Base \$0)
- ix) Workman's Compensation..... \$ 734
 Incremental increase in funding to bring program closer to need based on prior year execution. (FY 2005 Actuals, \$14,931) (FY 2006 Base \$13,039)

9. Program Decreases..... \$ -10,734

- a) One-Time FY 2006 Costs \$ -6,600
 - i) National Guard State Partnership Program \$ -2,200
 FY 2007 adjustment caused by the one-time FY 2006 Congressional increase for National Guard Partnership Program.
 - ii) Life Support Radio Test Sets \$ -1,400
 FY 2007 adjustment caused by the one-time FY 2006 Congressional increase for Life Support Radio Test Sets.
 - iii) 166th Information Operations Squadron \$ -1,000
 FY 2007 adjustment caused by the one-time FY 2006 Congressional increase for 166th Information Operations Squadron.
 - iv) MA-16 Aircraft Inertia Reels..... \$ -1,000
 FY 2007 adjustment caused by the one-time FY 2006 Congressional increase for MA-16 Aircraft Inertia Reels.
 - v) Survey Systems..... \$ -1,000
 FY 2007 adjustment caused by the one-time FY 2006 Congressional increase for Survey Systems.
- b) Annualization of FY 2006 Program Decreases \$ 0
- c) Program Decreases in FY 2007 \$ -4,134

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i) LEAN Equipment \$ -4,134
Program re-scoped and funding realigned by Air Staff. (FY 2006 Base \$90,993)

FY 2007 Budget Request..... \$ 512,771

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IV. Performance Criteria and Evaluation Summary:

<u>Mission Support Units</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Communications			
Operations Communications	1	0	0
Combat Communications	40	39	39
Joint Communication Support	2	2	2
Engineering Installations	19	19	19
Air Traffic Control Units	<u>10</u>	<u>10</u>	<u>10</u>
Communications Total	72	70	70
Air Control			
Air Control Units	12	12	12
Air Support Operations	<u>11</u>	<u>11</u>	<u>11</u>
Air Control Total	23	23	23
Civil Engineering			
Civil Engineer Squadrons	2	2	2
Civil Engineer (PRIME BEEF)	3	3	3
Civil Engineer (Red Horse)	<u>6</u>	<u>6</u>	<u>6</u>
Civil Engineering Total	11	11	11
Space			
Command and Control	2	2	2
Space Operations	1	1	1
Space Warning	<u>1</u>	<u>1</u>	<u>1</u>
Space Total	4	4	4

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

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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>	30,998	34,045	34,136	91
Officer	4,528	4,577	4,597	20
Enlisted	26,470	29,468	29,539	71
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	3,532	3,378	3,417	39
Officer	874	806	805	-1
Enlisted	2,658	2,572	2,612	40
<u>Civilian End Strength (Total)</u>	3,639	3,721	3,731	10
U.S. Direct Hire	3,639	3,721	3,731	10
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	3,639	3,721	3,731	10
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	3,201	3,368	3,378	10
(Reimbursable Civilians Included Above (Memo))	39	43	43	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	31,237	34,867	34,120	-747
Officer	4,543	4,513	4,592	79
Enlisted	26,694	30,354	29,528	-826
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	3,434	3,334	3,407	73
Officer	811	804	805	1
Enlisted	2,623	2,530	2,602	72

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	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/FY 2007</u>
<u>Civilian FTEs (Total)</u>	4,000	3,759	3,730	-29
U.S. Direct Hire	4,000	3,759	3,730	-29
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4,000	3,759	3,730	-29
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	3,527	3,406	3,377	-29
(Reimbursable Civilians Included Above (Memo))	32	43	43	0
 <u>Annual Civilian Salary Cost</u>	 73,070	 71,575	 76,434	 4,859

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VI. OP-32A Line Items:

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	218,527	0	6,993	-45,776	179,744
103	WAGE BOARD	58,394	0	1,926	15,605	75,925
106	BENEFITS TO FORMER EMPLOYEES	0	0	0	345	345
107	SEPARATION INCENTIVES	429	0	0	-429	0
111	DISABILITY COMP	14,931	0	0	-1,892	13,039
	TOTAL CIVILIAN PERSONNEL COMPENSATION	292,281	0	8,919	-32,147	269,053
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	39,283	0	940	-27,615	12,608
	TOTAL TRAVEL	39,283	0	940	-27,615	12,608
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	1,514	0	224	-314	1,424
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	9,704	0	553	2,527	12,784
416	GSA MANAGED SUPPLIES/MATERIALS	0	0	0	27	27
417	LOCAL PROC DWCF MANAGED SUPL MAT	12,085	0	291	-128	12,248
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	23,303	0	1,068	2,112	26,483
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	16,348	0	392	-11,787	4,953
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	16,348	0	392	-11,787	4,953
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	197	0	3	-200	0
	TOTAL OTHER FUND PURCHASES	197	0	3	-200	0

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

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	901	0	-47	541	1,395
705	AMC CHANNEL CARGO	0	0	0	827	827
708	MSC CHARTED CARGO	0	0	0	79	79
719	MTMC CARGO OPERATIONS	0	0	0	43	43
771	COMMERCIAL TRANSPORTATION	4,077	0	82	251	4,410
	TOTAL TRANSPORTATION	4,978	0	35	1,741	6,754
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	496	0	12	-103	405
914	PURCHASED COMMUNICATIONS (NON-DWCF)	2,233	0	51	-2,242	42
915	RENTS (NON-GSA)	554	0	11	94	659
917	POSTAL SERVICES (U.S.P.S.)	34	0	0	12	46
920	SUPPLIES & MATERIALS (NON-DWCF)	45,424	0	1,091	-33,689	12,826
921	PRINTING & REPRODUCTION	394	0	9	-33	370
922	EQUIPMENT MAINTENANCE BY CONTRACT	880	0	22	8,769	9,671
923	FACILITY MAINTENANCE BY CONTRACT	0	0	0	257	257
925	EQUIPMENT (NON-DWCF)	5,866	0	140	86,584	92,590
930	OTHER DEPOT MAINT (NON-DWCF)	10,002	0	239	14,966	25,207
937	LOCALLY PURCHASED FUEL (NON-SF)	21	0	3	938	962
989	OTHER CONTRACTS	83,378	0	1,995	-60,191	25,182
998	OTHER COSTS	81	0	1	-82	0
	TOTAL OTHER PURCHASES	149,363	0	3,574	15,280	168,217
Grand Total		525,753	0	14,931	-52,616	488,068

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

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	179,744	0	4,358	6,560	190,662
103	WAGE BOARD	75,925	0	2,011	2,378	80,314
106	BENEFITS TO FORMER EMPLOYEES	345	0	0	7	352
107	SEPARATION INCENTIVES	0	0	0	0	0
111	DISABILITY COMP	13,039	0	0	734	13,773
	TOTAL CIVILIAN PERSONNEL COMPENSATION	269,053	0	6,369	9,679	285,101
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	12,608	0	275	-2,163	10,720
	TOTAL TRAVEL	12,608	0	275	-2,163	10,720
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	1,424	0	512	-466	1,470
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	12,784	0	869	2,270	15,923
416	GSA MANAGED SUPPLIES/MATERIALS	27	0	0	1	28
417	LOCAL PROC DWCF MANAGED SUPL MAT	12,248	0	269	1,729	14,246
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	26,483	0	1,650	3,534	31,667
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	4,953	0	109	852	5,914
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	4,953	0	109	852	5,914
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0	0
	TOTAL OTHER FUND PURCHASES	0	0	0	0	0

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

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	1,395	0	72	1,214	2,681
705	AMC CHANNEL CARGO	827	0	4	41	872
708	MSC CHARTED CARGO	79	0	10	-7	82
719	MTMC CARGO OPERATIONS	43	0	-1	3	45
771	COMMERCIAL TRANSPORTATION	4,410	0	92	874	5,376
	TOTAL TRANSPORTATION	6,754	0	177	2,125	9,056
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	405	0	9	13	427
914	PURCHASED COMMUNICATIONS (NON-DWCF)	42	0	1	1	44
915	RENTS (NON-GSA)	659	0	15	22	696
917	POSTAL SERVICES (U.S.P.S.)	46	0	0	2	48
920	SUPPLIES & MATERIALS (NON-DWCF)	12,826	0	282	1,268	14,376
921	PRINTING & REPRODUCTION	370	0	9	17	396
922	EQUIPMENT MAINTENANCE BY CONTRACT	9,671	0	212	2,407	12,290
923	FACILITY MAINTENANCE BY CONTRACT	257	0	6	16	279
925	EQUIPMENT (NON-DWCF)	92,590	0	2,037	-4,143	90,484
930	OTHER DEPOT MAINT (NON-DWCF)	25,207	0	555	381	26,143
937	LOCALLY PURCHASED FUEL (NON-SF)	962	0	346	-292	1,016
989	OTHER CONTRACTS	25,182	0	552	-1,620	24,114
998	OTHER COSTS	0	0	0	0	0
	TOTAL OTHER PURCHASES	168,217	0	4,024	-1,928	170,313
Grand Total		488,068	0	12,604	12,099	512,771

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

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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

III. Financial Summary (\$ In Thousands):

		<u>FY 2006</u>				
		<u>FY 2005</u>	<u>Budget</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2007</u>
		<u>Actual</u>	<u>Request</u>		<u>Current</u>	<u>Estimate</u>
A. <u>Program Elements:</u>						
1.	DEPOT MAINTENANCE	\$582,385	\$612,807	\$603,014	\$603,014	\$602,590
	SUBACTIVITY GROUP TOTAL	\$582,385	\$612,807	\$603,014	\$603,014	\$602,590
				<u>Change</u>	<u>Change</u>	
B. <u>Reconciliation Summary:</u>				<u>FY 06/FY 06</u>	<u>FY 06/FY 07</u>	
BASELINE FUNDING				\$612,807	\$603,014	
	Congressional Adjustments (Distributed)			0		
	Congressional Adjustments (Undistributed)			-2,712		
	Adjustments to Meet Congressional Intent			0		
	Congressional Adjustments (General Provisions)			<u>-7,081</u>		
SUBTOTAL APPROPRIATED AMOUNT				603,014		
	Emergency Supplemental			1,785		
	Fact-of-Life Changes (2006 to 2006 Only)			<u>0</u>		
SUBTOTAL BASELINE FUNDING				604,799		
	Anticipated Reprogramming (Requiring 1415 Actions)			0		
	Less: Emergency Supplemental Funding			-1,785		
	Price Change			0	-22,596	
	Functional Transfers			0	0	
	Program Changes			<u>0</u>	<u>22,172</u>	
NORMALIZED CURRENT ESTIMATE				\$603,014	\$602,590	

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

C. Reconciliation of Increases and Decreases:

FY 2006 President's Budget Request	\$ 612,807
1. Congressional Adjustments	\$ -9,793
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -2,712
i) Unobligated Balances	\$ -2,712
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -7,081
i) 1% Congressional Reduction.....	\$ -5,747
ii) General Provisions (Section 8125)	\$ -909
iii) General Provisions (Section 8109)	\$ -425
FY 2006 Appropriated Amount	\$ 603,014
2. War-Related and Disaster Supplemental Appropriations	\$ 1,785
a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Appropriation Carryover (P.L. 109-148)	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2006 (P.L. 109-148)	\$ 1,785
i) Hurricane Supplemental.....	\$ 2,100
ii) Hurricane Supplemental Reduction	\$ -315
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers	\$ 0

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

i) Transfers In	\$ 0	
ii) Transfers Out.....	\$ 0	
b) Technical Adjustments.....	\$ 0	
i) Increases.....	\$ 0	
ii) Decreases	\$ 0	
c) Emergent Requirements.....	\$ 0	
i) Program Increases	\$ 0	
a) One-Time Costs.....	\$ 0	
b) Program Growth.....	\$ 0	
ii) Program Reductions.....	\$ 0	
a) One-Time Costs.....	\$ 0	
b) Program Decreases.....	\$ 0	
FY 2006 Appropriated and Supplemental Funding	\$ 604,799	
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0	
a) Increases	\$ 0	
b) Decreases	\$ 0	
Revised FY 2006 Estimate.....	\$ 604,799	
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations, and Item 4, Reprogrammings, Iraq Freedom Fund Transfers.....	\$ -1,785	
Normalized FY 2006 Current Estimate	\$ 603,014	

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

6. Price Change		\$ -22,596
7. Transfers.....		\$ 0
a) Transfers In		\$ 0
b) Transfers Out		\$ 0
8. Program Increases.....		\$ 95,050
a) Annualization of New FY 2006 Program.....		\$ 0
b) One-Time FY 2007 Costs		\$ 0
c) Program Growth in FY 2007		\$ 95,050
i) Aircraft Airframe Maintenance.....	\$ 95,050	
FY 2007 sees an increase in aircraft maintenance (over FY 2006) due to deferrals from FY 2005 and changes in force structure and PDM requirements. Two KC-135R contract PDMs (\$+19.5M) and +3 organic C-130H PDMs (\$+12.7M) were deferred from FY 2005. Additional PDMs (\$+72.1M) are scheduled on aircraft IAW each weapon system's technical order (TO), and the list for FY 2007 includes: +3 for KC-135Rs; -1 for C-5As; +4 for F-15As; and +1 for MC-130P. Other depot maintenance requirements decrease by \$-19.7M driven by reduced organic and contract support equipment repairs across all weapon systems. Other Equipment Items (\$+6.7M) and Exchangeables (\$+3.8M) requirements increase across all weapon systems. (FY 2006 Base \$380,408M)		
9. Program Decreases.....		\$ -72,878
a) One-Time FY 2006 Costs		\$ 0
b) Annualization of FY 2006 Program Decreases		\$ 0
c) Program Decreases in FY 2007		\$ -72,878
i) Aircraft Engine Maintenance.....	\$ -72,878	
FY 2007 sees a net -62 decrease (from FY 2006) in aircraft engines receiving maintenance. Major drivers are -10 fewer engine repairs for E-8C JSTARS (\$-8.9M) and -33 fewer engine repairs for the KC-135E (\$-38.4M) due to its planned retirement. Six less (-6) C-130 (\$-3.3M) and -6 C-5A (\$-13.0M) engine repairs are required in FY 2007.		

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

Engine repairs for the F-15/F-16 will decrease by -7 (\$-8.3M). A further \$-1.0M reduction is spread across all weapon systems. (FY 2006 Base \$222,606)

FY 2007 Budget Request..... \$ 602,590

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

IV. Performance Criteria and Evaluation Summary:

Activity: Depot Maintenance

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

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

Organic	Prior Year (FY 2005)						Current Year (FY 2006)					Budget Year (FY 2007)	
	Budget		Actual Inductions		Completions		Budget		Estimated Inductions		Carry-In	Budget	
	Qty	(\$ in M)	Qty	(\$ in M)	Prior Yr	Cur Yr	Qty	(\$ in M)	Qty	(\$ in M)	Qty	Qty	(\$ in M)
Type of Maintenance													
Commodity: Aircraft	142	\$416.4	137	\$388.0	44	120	148	\$410.6	148	\$410.6	31	102	\$334.3
Airframe Maintenance	55	260.3	53	276.2	25	51	47	275.9	47	275.9	12	52	266.9
Engine Maintenance	87	154.3	84	111.5	19	69	101	133.3	101	133.3	19	50	66.4
Aircraft Storage	0	1.8	0	0.3	n/a	n/a	0	1.4	0	1.4	n/a	0	1.0
Commodity: Other	0	\$4.3	0	\$5.4	n/a	n/a	0	\$7.7	n/a	\$7.7	n/a	0	\$7.3
Other Equipment Items	0	2.5	0	2.3	n/a	n/a	0	3.3	n/a	3.3	n/a	0	3.8
Reparables	0	1.8	0	2.2	n/a	n/a	0	2.5	n/a	2.5	n/a	0	2.4
Area Support/Storage	0	0.0	0	0.9	n/a	n/a	0	1.9	n/a	1.9	n/a	0	1.1
ORGANIC MAINTENANCE													
TOTAL	142	\$420.7	137	\$393.4	44	120	148	\$418.3	148	\$418.3	31	102	\$341.6

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

<u>Contract</u>	Prior Year (FY 2005)						Current Year (FY 2006)					Budget Year (FY 2007)	
	Budget		Actual Inductions		Completions		Budget		Estimated Inductions		Carry-In	Budget	
	Qty	(\$ in M)	Qty	(\$ in M)	Prior Yr	Cur Yr	Qty	(\$ in M)	Qty	(\$ in M)	Qty	Qty	(\$ in M)
<u>Type of Maintenance</u>													
<u>Commodity: Aircraft</u>	79	\$217.0	101	\$164.1	35	92	90	\$149.5	90	\$149.5	30	86	\$215.1
Airframe Maintenance	7	136.2	15	94.2	12	7	8	60.2	8	60.2	7	15	139.0
Engine Maintenance	72	80.8	86	69.9	23	85	82	89.3	82	89.3	23	71	76.1
Aircraft Storage	0	0.0	0	0.0	n/a	n/a	0	0.0	0	0.0	n/a	0	0.0
<u>Commodity: Other</u>	0	\$39.0	0	\$24.9	n/a	n/a	0	\$35.2	n/a	\$35.2	n/a	0	\$45.9
Other Equipment Items	0	29.9	0	16.1	n/a	n/a	0	26.5	n/a	26.5	n/a	0	33.5
Reparables	0	9.1	0	8.8	n/a	n/a	0	8.7	n/a	8.7	n/a	0	12.4
Area Support/Storage	0	0.0	0	0.0	n/a	n/a	0	0.0	n/a	0.0	n/a	0	0.0
CONTRACT MAINTENANCE													
TOTAL	79	\$256.0	101	\$189.0	35	92	90	\$184.7	90.0	\$184.7	30	86	\$261.0
DEPOT MAINTENANCE													
TOTAL	221	\$676.7	238	\$582.4	79	212	238	\$603.0	238	603.0	61	188	\$602.6

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

V. Personnel Summary:

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

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

VI. OP-32A Line Items:

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER FUND PURCHASES</u>					
661 AF DEPOT MAINTENANCE - ORGANIC	393,429	0	6,294	18,624	418,347
662 AF DEPOT MAINT CONTRACT	188,956	0	0	-4,289	184,667
TOTAL OTHER FUND PURCHASES	582,385	0	6,294	14,335	603,014
Grand Total	582,385	0	6,294	14,335	603,014

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

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER FUND PURCHASES</u>					
661 AF DEPOT MAINTENANCE - ORGANIC	418,347	0	-22,596	-54,230	341,521
662 AF DEPOT MAINT CONTRACT	184,667	0	0	76,402	261,069
TOTAL OTHER FUND PURCHASES	603,014	0	-22,596	22,172	602,590
Grand Total	603,014	0	-22,596	22,172	602,590

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

I. Description of Operations Financed:

This activity provides facility sustainment, restoration and modernization support for 172 Air National Guard (ANG) installations in FY 2007. It includes funding for repair, maintenance and construction of buildings, roads, and airfields required for the training of ANG personnel to support a level of combat readiness that enables them to assimilate immediately into the active force and be capable of conducting independent operations in accordance with unit wartime taskings and state emergencies.

II. Force Structure Summary:

Supports Facilities Sustainment, Restoration, and Modernization at 172 Air National Guard installations in FY 2007.

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

Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

III. Financial Summary (\$ In Thousands):

		<u>FY 2006</u>				
A. <u>Program Elements:</u>		FY 2005	Budget	Appn	Normalized	FY 2007
		<u>Actual</u>	<u>Request</u>		<u>Current</u>	<u>Estimate</u>
1.	DEMOLITION/DISP OF EXCESS FAC - AFR	\$1,466	\$0	\$0	\$0	\$0
2.	FACILITIES RESTORATION & MOD-ANG	94,575	16,259	25,883	25,883	96,656
3.	FACILITIES SUSTAINMENT - ANG	<u>91,310</u>	<u>153,532</u>	<u>151,079</u>	<u>151,079</u>	<u>158,666</u>
SUBACTIVITY GROUP TOTAL		\$187,351	\$169,791	\$176,962	\$176,962	\$255,322
				Change	Change	
B. <u>Reconciliation Summary:</u>				<u>FY 06/FY 06</u>	<u>FY 06/FY 07</u>	
BASELINE FUNDING				\$169,791	\$176,962	
	Congressional Adjustments (Distributed)			10,000		
	Congressional Adjustments (Undistributed)			-752		
	Adjustments to Meet Congressional Intent			0		
	Congressional Adjustments (General Provisions)			<u>-2,077</u>		
SUBTOTAL APPROPRIATED AMOUNT				176,962		
	Emergency Supplemental			11,601		
	Fact-of-Life Changes (2006 to 2006 Only)			<u>0</u>		
SUBTOTAL BASELINE FUNDING				188,563		
	Anticipated Reprogramming (Requiring 1415 Actions)			0		
	Less: Emergency Supplemental Funding			-11,601		
	Price Change			0	3,893	
	Functional Transfers			0	0	
	Program Changes			<u>0</u>	<u>74,467</u>	
NORMALIZED CURRENT ESTIMATE				\$176,962	\$255,322	

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

Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

C. Reconciliation of Increases and Decreases:

FY 2006 President's Budget Request	\$ 169,791
1. Congressional Adjustments	\$ 7,171
a) Distributed Adjustments	\$ 10,000
i) Facilities Sustainment, Restoration and Modernization (FSRM)	\$ 10,000
b) Undistributed Adjustments	\$ -752
i) Unobligated Balances	\$ -752
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -2,077
i) 1% Congressional Reduction.....	\$ -1,685
ii) General Provisions (Section 8125)	\$ -267
iii) General Provisions (Section 8109)	\$ -125
FY 2006 Appropriated Amount	\$ 176,962
2. War-Related and Disaster Supplemental Appropriations	\$ 11,601
a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Appropriation Carryover (P.L. 109-148)	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2006 (P.L. 109-148)	\$ 11,601
i) Hurricane Supplemental.....	\$ 12,155
ii) Hurricane Supplemental Reduction	\$ -554
3. Fact-of-Life Changes	\$ 0

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

Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

a)	Functional Transfers	\$ 0
	i) Transfers In	\$ 0
	ii) Transfers Out	\$ 0
b)	Technical Adjustments	\$ 0
	i) Increases	\$ 0
	ii) Decreases	\$ 0
c)	Emergent Requirements	\$ 0
	i) Program Increases	\$ 0
	a) One-Time Costs	\$ 0
	b) Program Growth	\$ 0
	ii) Program Reductions	\$ 0
	a) One-Time Costs	\$ 0
	b) Program Decreases	\$ 0
	FY 2006 Appropriated and Supplemental Funding	\$ 188,563
4.	Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
	a) Increases	\$ 0
	b) Decreases	\$ 0
	Revised FY 2006 Estimate	\$ 188,563
5.	Less: Item 2, War-Related and Disaster Supplemental Appropriations, and Item 4, Reprogrammings, Iraq Freedom Fund Transfers	\$ -11,601

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

Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

Normalized FY 2006 Current Estimate	\$ 176,962
6. Price Change	\$ 3,893
7. Transfers.....	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
8. Program Increases.....	\$ 84,467
a) Annualization of New FY 2006 Program.....	\$ 0
b) One-Time FY 2007 Costs.....	\$ 0
c) Program Growth in FY 2007	\$ 84,467
i) Restoration and Modernization.....	\$ 80,204
Increases in funding accelerate the reduction of the existing ANG \$1.095B restoration and modernization backlog. (FY 2006 Base, \$25,883)	
ii) Facilities Sustainment	\$ 4,263
FY 2007 funding puts sustainment rate at 89%. Sustainment funding is tied to commercial and other standards required to sustain the real property inventory. Goal is to be 100% in FY 2008. (FY 2006 Base, \$151,079)	
9. Program Decreases.....	\$ -10,000
a) One-Time FY 2006 Costs.....	\$ -10,000
i) Facilities Sustainment, Restoration, and Modernization (FSRM).....	\$ -10,000
FY 2007 adjustment caused by the one-time FY 2006 Congressional increase for FSRM.	
b) Annualization of FY 2006 Program Decreases	\$ 0
c) Program Decreases in FY 2007	\$ 0
FY 2007 Budget Request	\$ 255,322

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Operation and Maintenance, Air National Guard
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Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

IV. Performance Criteria and Evaluation Summary:

<u>Appropriation Summary:</u>	FY 2005 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2006 <u>Program</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2007 <u>Estimate</u>
O&M, Air National Guard	\$187.4	\$+4.5	\$-14.9	\$177.0	\$+3.9	\$+74.4	\$255.3

Description of Operations Financed:

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

<u>Program Data:</u>	FY 2005 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2006 <u>Program</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2007 <u>Estimate</u>
Facilities Sustainment	\$91.3	\$+2.2	\$+57.6	\$151.1	\$+3.3	\$+4.2	\$158.6
Facilities Restoration and Modern.	94.6	+2.3	-71.0	25.9	+0.6	+70.2	96.7
Demolition Costs	<u>1.5</u>	<u>+0.0</u>	<u>-1.5</u>	<u>0.0</u>	<u>+0.0</u>	<u>+0.0</u>	<u>0.0</u>
Total	\$187.4	\$+4.5	\$-14.9	\$177.0	\$+3.9	\$+74.4	\$255.3

Narrative Explanation of Changes:

Facilities Sustainment, Restoration and Modernization reflects program growth of \$+70.2 million between FY 2006 and FY 2007 to help meet the Strategic Planning Guidance of achieving a 67 year recapitalization rate by FY 2008. This program growth is driven by the realignment of funding in FY 2006 to help meet higher priority AF programs. Sustainment funding reflects program growth of \$+4.2 million which puts facility sustainment in FY 2007 at 89% of requirements.

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

Activity: Facilities Sustainment

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

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

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

	<u>FY 2005 Budgeted</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Program</u>	<u>FY 2007 Estimate</u>
O&M Sustainment Funding	\$144,733	\$91,310	\$151,079	\$158,666
O&M-Like Contributions to Sustainment				
Military Personnel Sustainment Funding				
Host Nation Support Sustainment Funding				
Non-Federal Domestic Sustainment Funding	10,000	10,000	10,000	10,000
Total Sustainment Funding	\$154,733	\$101,310	\$161,079	\$168,666
Facilities Sustainment Model Requirement	\$170,990	\$170,990	\$177,588	\$189,382
Sustainment Rate (% of FSM)	90%	59%	91%	89%

Explanation of Performance Variances:

FY 2007 funding puts sustainment rate at 89% of requirements.

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

Activity: Facilities Recapitalization

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

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

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

	<u>FY 2005 Budgeted</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Program</u>	<u>FY 2007 Estimate</u>
Recapitalizable Inventory (PRV \$M)	\$11,056,050	\$11,056,050	\$11,741,055	\$11,710,579
Restoration and Modernization O&M	85,909	94,575	25,883	96,656
Contributions to R&M from Other Funding Sources	0	0	0	
MilCon Recapitalization Projects	14,400	37,500	94,800	74,960
MilCon Unspecified Minor Construction	5,500	5,840	6,882	6,000
Associated Planning & Design Funds	1,804	3,636	9,334	14,581
Working Capital Funds for R&M				
RDT&E Funds for R&M				
Military Personnel Funding for R&M				
Total Recapitalization Funding	\$107,613	\$141,551	\$136,899	\$192,197
Recapitalization Rate (in Years)	103	78	86	61

Explanation of Performance Variances:

Realignment of Restoration and Modernization funding in FY2006 to other AF priorities drives an increase in FY2007. This increase is needed to help meet the Strategic Planning Guidance for achieving a sixty-seven (67) year recapitalization rate by FY 2008.

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

V. Personnel Summary:

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

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Operation and Maintenance, Air National Guard
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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>			
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	26	0	0	-26	0
TOTAL TRAVEL	26	0	0	-26	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	30	0	5	-35	0
417 LOCAL PROC DWCF MANAGED SUPL MAT	117	0	3	-120	0
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	147	0	8	-155	0
<u>OTHER PURCHASES</u>					
915 RENTS (NON-GSA)	6	0	0	-6	0
920 SUPPLIES & MATERIALS (NON-DWCF)	1,583	0	38	-1,621	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	11	0	0	-11	0
923 FACILITY MAINTENANCE BY CONTRACT	180,954	0	4,343	-8,335	176,962
989 OTHER CONTRACTS	4,619	0	110	-4,729	0
998 OTHER COSTS	5	0	0	-5	0
TOTAL OTHER PURCHASES	187,178	0	4,491	-14,707	176,962
Grand Total	187,351	0	4,499	-14,888	176,962

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

	<u>FY 2006</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	0	0	0	0	0
TOTAL TRAVEL	0	0	0	0	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	0	0	0	0	0
417 LOCAL PROC DWCF MANAGED SUPL MAT	0	0	0	0	0
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	0	0	0	0	0
<u>OTHER PURCHASES</u>					
915 RENTS (NON-GSA)	0	0	0	0	0
920 SUPPLIES & MATERIALS (NON-DWCF)	0	0	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	0	0
923 FACILITY MAINTENANCE BY CONTRACT	176,962	0	3,893	74,467	255,322
989 OTHER CONTRACTS	0	0	0	0	0
998 OTHER COSTS	0	0	0	0	0
TOTAL OTHER PURCHASES	176,962	0	3,893	74,467	255,322
Grand Total	176,962	0	3,893	74,467	255,322

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

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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

III. Financial Summary (\$ In Thousands):

	FY 2005 <u>Actual</u>	Budget <u>Request</u>	FY 2006		FY 2007 <u>Estimate</u>
			<u>Appn</u>	<u>Normalized Current Estimate</u>	
A. <u>Program Elements:</u>					
1. AIR BASE SECURITY FORCES (ANG)	\$48,839	\$59,454	\$63,300	\$63,310	\$65,775
2. BASE OPERATIONS - ANG	28,659	24,862	24,034	24,118	24,243
3. C4 SYSTEM SUPPORT (ANG)	158,661	131,319	127,155	127,413	135,204
4. ENVIRONMENTAL COMPLIANCE - ANG	17,849	21,802	21,112	21,154	22,300
5. ENVIRONMENTAL CONSERVATION - GUARD	2,125	1,517	1,468	1,468	1,650
6. POLLUTION PREVENTION - GUARD	990	4,238	4,103	4,103	4,309
7. REAL PROPERTY SERVICES (RPS) - ANG	<u>213,500</u>	<u>224,325</u>	<u>217,168</u>	<u>217,252</u>	<u>237,737</u>
SUBACTIVITY GROUP TOTAL	\$470,623	\$467,517	\$458,340	\$458,818	\$491,218

B. <u>Reconciliation Summary:</u>	<u>Change FY 06/FY 06</u>	<u>Change FY 06/FY 07</u>
BASELINE FUNDING	\$467,517	\$458,818
Congressional Adjustments (Distributed)	-7,500	
Congressional Adjustments (Undistributed)	-2,056	
Adjustments to Meet Congressional Intent	5,800	
Congressional Adjustments (General Provisions)	<u>-5,421</u>	
SUBTOTAL APPROPRIATED AMOUNT	458,340	
Emergency Supplemental	3,982	
Fact-of-Life Changes (2006 to 2006 Only)	<u>478</u>	
SUBTOTAL BASELINE FUNDING	462,800	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: Emergency Supplemental Funding	-3,982	
Price Change	0	10,968
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>21,432</u>
NORMALIZED CURRENT ESTIMATE	\$458,818	\$491,218

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

C. Reconciliation of Increases and Decreases:

FY 2006 President's Budget Request	\$ 467,517
1. Congressional Adjustments	\$ -9,177
a) Distributed Adjustments	\$ -7,500
i) Congressional Reductions.....	\$ -7,500
b) Undistributed Adjustments	\$ -2,056
i) Unobligated Balances	\$ -2,056
c) Adjustments to Meet Congressional Intent.....	\$ 5,800
i) Combat Arms Training System (CATS) (Transferred from SAG 11F).....	\$ 4,000
ii) EST 2000 Trainers (Transferred from SAG 11G).....	\$ 1,800
d) General Provisions.....	\$ -5,421
i) 1% Congressional Reduction.....	\$ -4,402
ii) General Provisions (Section 8125)	\$ -693
iii) General Provisions (Section 8109)	\$ -326
FY 2006 Appropriated Amount	\$ 458,340
2. War-Related and Disaster Supplemental Appropriations	\$ 3,982
a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Appropriation Carryover (P.L. 109-148)	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2006 (P.L. 109-148)	\$ 3,982
i) Hurricane Supplemental.....	\$ 4,261

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Detail by Subactivity Group: Base Support

ii) Hurricane Supplemental Reduction	\$	-279
3. Fact-of-Life Changes	\$	478
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.....	\$	478
i) Program Increases.....	\$	478
a) One-Time Costs.....	\$	0
b) Program Growth.....	\$	478
a) Civilian Pay Adjustment.....	\$	478
Funding covers FY 2006 Civilian Pay raise.		
ii) Program Reductions.....	\$	0
a) One-Time Costs.....	\$	0
b) Program Decreases.....	\$	0
FY 2006 Appropriated and Supplemental Funding	\$	462,800
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$	0
a) Increases	\$	0

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b) Decreases \$ 0

Revised FY 2006 Estimate..... \$ 462,800

5. Less: Item 2, War-Related and Disaster Supplemental Appropriations, and Item 4, Reprogrammings, Iraq Freedom Fund Transfers \$ -3,982

Normalized FY 2006 Current Estimate \$ 458,818

6. Price Change \$ 10,968

7. Transfers..... \$ 0

a) Transfers In \$ 0

b) Transfers Out \$ 0

8. Program Increases \$ 31,549

a) Annualization of New FY 2006 Program \$ 0

b) One-Time FY 2007 Costs \$ 0

c) Program Growth in FY 2007 \$ 31,549

i) Real Property Support Agreements \$ 11,351

Program increase covers the cost of state employee salaries and maintenance supply increases covered in the Facilities Operations and Maintenance Agreements (FOMA). These support agreements provide for all base maintenance and fire department support for ANG bases located at 88 flying locations around the country. The agreements are with the states which provide state employees since ANG bases do not have federal personnel to perform these missions. (FY 2006 Base \$142,259)

ii) Base Support (Military Technicians) \$ 6,253

Funding covers movement of base communication from mission support to base support where this function is performed. Also provides funding relief for stressed career fields and increased demands on ANG Security Forces and real property services personnel. (FY 2006 Base \$374,798)

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iii) Network Operations Security Center (NOSC) \$ 4,047
 Relocation of the Network Security Operations Center to McConnell AFB, KS, from aircraft operations.
 (FY 2006 Base \$0)

iv) Real Property and Civil Engineering Services..... \$ 3,312
 Provides funding to cover increased cost for various real property and civil engineering services including custodial services, pavement and ground maintenance, refuse collection/disposal (including recycling operations), minor construction work, purchase of utility/ground fuels, pest control, fire hazard inspection and fire extinguisher services. Larger aircraft and additional square footage to accommodate the beddown of eleven (11) additional C-5s at Memphis TN and Martinsburg WV is driving part of this increased funding requirement. (FY 2006 Base \$217,252)

v) State Security Agreement..... \$ 3,099
 Provides increased funding for state/contract security at ANG installations. Provides twenty-four hour armed security at installation entry points, base patrol, security response, and resource protection. Also provides antiterrorism/force protection of ANG installations, critical facilities, and personnel. Additional funding is required to meet annual increases in salaries and benefits, as well as increased training, equipment, and uniform requirements. (FY 2006 Base \$37,870)

vi) TDY, Supplies, and Equipment..... \$ 1,239
 Funds support for increased manning and missions. (FY 2006 Base \$27,319)

vii) National Security Personnel System (NSPS)..... \$ 1,154
 Provides funding to support Congressionally mandated NSPS (pay-banding) implementation. Will cover within-grade increases of civilian employees as they are converted into the new pay-for-performance system. (FY 2006 Base \$0)

viii) Contract Environmental Services \$ 1,094
 Incremental increase in funding to support continued need for environmental assessments and studies supporting compliance and conservation efforts along with pollution prevention. Prior year actuals were \$15M. Small increase will get program closer to actual demand. (FY 2006 Base \$9,020)

9. Program Decreases..... \$ -10,117

a) One-Time FY 2006 Costs \$ -5,800

i) Combat Arms Training \$ -4,000
 FY 2007 adjustment caused by the one-time FY 2006 Congressional increase for Combat Arms Training.

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ii) EST 2000 Trainers \$ -1,800
 FY 2007 adjustment caused by the one-time FY 2006 Congressional increase for EST 2000 Trainers.

b) Annualization of FY 2006 Program Decreases \$ 0

c) Program Decreases in FY 2007 \$ -4,317

i) Computer Equipment \$ -4,317
 Funding realigned to cover other mission essential emergent requirements. (FY 2006 Base \$21,904)

FY 2007 Budget Request..... \$ 491,218

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
A. Administration (\$000)	\$3,360	\$2,942	\$2,914
Military Personnel Average Strength	31	31	31
Civilian Personnel FTEs	50	47	44
Number of Bases, Total	3	3	3
(CONUS)	(3)	(3)	(3)
(Overseas)	(0)	(0)	(0)
B. Maint of Installation Equip (\$000)	\$6,753	\$6,290	\$6,687
(Precision Maintenance Equipment Lab (PMEL))			
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	100	100	100
C. Other Base Services (\$000)	\$16,815	\$13,370	\$13,141
Military Personnel Average Strength	409	415	414
Civilian Personnel FTEs	158	148	138
D. Other Personnel Support (\$000)	\$1,731	\$1,516	\$1,501
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	26	24	22
E. Other Engineering Support (\$000)	\$170,759	\$178,065	\$196,254
Military Personnel Average Strength	5	6	6
Civilian Personnel FTEs	147	288	286
F. Operation of Utilities (\$000)	\$42,741	\$39,187	\$41,483
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	7	7	7
G. Environmental Services (\$000)	\$17,849	\$21,154	\$22,300
Military Personnel Average Strength	18	18	17
Civilian Personnel FTEs	45	145	148

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	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
H. Security Forces (\$000)	\$48,839	\$63,310	\$65,775
Military Personnel Average Strength	6655	6768	6922
Civilian Personnel FTEs	18	40	61
I. C4 System Support (\$000)	\$158,661	\$127,413	\$135,204
Military Personnel Average Strength	3694	3223	3259
Civilian Personnel FTEs	839	1029	1117
J. Environmental Conservation (\$000)	\$2,125	\$1,468	\$1,650
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0
K. Pollution Prevention (\$000)	\$990	\$4,103	\$4,309
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0
TOTAL	\$470,623	\$458,818	\$491,218
Military Avg Strength Total	10,815	10,461	10,649
Civilian FTE Total	1,389	1,828	1,923

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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>9,072</u>	<u>8,608</u>	<u>8,735</u>	<u>127</u>
Officer	205	191	193	2
Enlisted	8,867	8,417	8,542	125
 <u>Reservists on Full Time Active Duty (E/S) (Total)</u>	 <u>1,764</u>	 <u>1,825</u>	 <u>1,911</u>	 <u>86</u>
Officer	49	40	48	8
Enlisted	1,715	1,785	1,863	78
 <u>Civilian End Strength (Total)</u>	 <u>1,618</u>	 <u>1,822</u>	 <u>1,912</u>	 <u>90</u>
U.S. Direct Hire	1,618	1,822	1,912	90
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,618	1,822	1,912	90
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	1,476	1,247	1,337	90
(Reimbursable Civilians Included Above (Memo))	30	43	37	-6
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>9,095</u>	 <u>8,656</u>	 <u>8,744</u>	 <u>88</u>
Officer	201	193	195	2
Enlisted	8,894	8,463	8,549	86
 <u>Reservists on Full Time Active Duty (A/S) (Total)</u>	 <u>1,720</u>	 <u>1,805</u>	 <u>1,905</u>	 <u>100</u>
Officer	49	41	48	7
Enlisted	1,671	1,764	1,857	93

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	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/FY 2007</u>
<u>Civilian FTEs (Total)</u>	<u>1,389</u>	<u>1,828</u>	<u>1,923</u>	<u>95</u>
U.S. Direct Hire	1,389	1,828	1,923	95
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,389	1,828	1,923	95
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	1,278	1,209	1,298	89
(Reimbursable Civilians Included Above (Memo))	28	41	41	0
 <u>Annual Civilian Salary Cost</u>	 <u>76,010</u>	 <u>64,980</u>	 <u>68,934</u>	 <u>3,954</u>

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

VI. OP-32A Line Items:

	FY 2005	Foreign	Price	Program	FY 2006	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	87,353	0	2,795	-21,818	68,330
103	WAGE BOARD	18,132	0	599	31,703	50,434
106	BENEFITS TO FORMER EMPLOYEES	0	0	0	20	20
107	SEPARATION INCENTIVES	93	0	0	-93	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	105,578	0	3,394	9,812	118,784
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	6,188	0	149	3,617	9,954
	TOTAL TRAVEL	6,188	0	149	3,617	9,954
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	1,786	0	265	-1,161	890
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	23	0	1	151	175
417	LOCAL PROC DWCF MANAGED SUPL MAT	2,175	0	52	6,776	9,003
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	3,984	0	318	5,766	10,068
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	556	0	14	6,133	6,703
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	556	0	14	6,133	6,703
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	6,211	0	105	-6,184	132
	TOTAL OTHER FUND PURCHASES	6,211	0	105	-6,184	132

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

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	78	0	2	282	362
	TOTAL TRANSPORTATION	78	0	2	282	362
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	41,096	0	986	-4,178	37,904
914	PURCHASED COMMUNICATIONS (NON-DWCF)	18,373	0	441	-4,928	13,886
915	RENTS (NON-GSA)	2,087	0	49	-1,009	1,127
917	POSTAL SERVICES (U.S.P.S.)	950	0	0	975	1,925
920	SUPPLIES & MATERIALS (NON-DWCF)	30,161	0	723	-29,225	1,659
921	PRINTING & REPRODUCTION	228	0	6	-67	167
922	EQUIPMENT MAINTENANCE BY CONTRACT	419	0	10	264	693
923	FACILITY MAINTENANCE BY CONTRACT	101	0	2	4,385	4,488
925	EQUIPMENT (NON-DWCF)	23,598	0	565	-2,031	22,132
930	OTHER DEPOT MAINT (NON-DWCF)	0	0	0	843	843
937	LOCALLY PURCHASED FUEL (NON-SF)	1	0	0	683	684
989	OTHER CONTRACTS	230,847	0	5,539	-9,257	227,129
998	OTHER COSTS	167	0	4	7	178
	TOTAL OTHER PURCHASES	348,028	0	8,325	-43,538	312,815
Grand Total		470,623	0	12,307	-24,112	458,818

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

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101	EXECUTIVE GENERAL SCHEDULE	68,330	0	1,656	73,955
103	WAGE BOARD	50,434	0	1,336	58,587
106	BENEFITS TO FORMER EMPLOYEES	20	0	0	20
107	SEPARATION INCENTIVES	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	118,784	0	2,992	132,562
<u>TRAVEL</u>					
308	TRAVEL OF PERSONS	9,954	0	218	10,587
	TOTAL TRAVEL	9,954	0	218	10,587
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
401	DFSC FUEL	890	0	321	983
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	175	0	12	213
417	LOCAL PROC DWCF MANAGED SUPL MAT	9,003	0	198	9,671
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	10,068	0	531	10,867
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
507	GSA MANAGED EQUIPMENT	6,703	0	147	7,372
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	6,703	0	147	7,372
<u>OTHER FUND PURCHASES</u>					
671	COMMUNICATION SERVICES(DISA) TIER 2	132	0	4	145
	TOTAL OTHER FUND PURCHASES	132	0	4	145
<u>TRANSPORTATION</u>					
771	COMMERCIAL TRANSPORTATION	362	0	7	413
	TOTAL TRANSPORTATION	362	0	7	413

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

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	37,904	0	834	1,393	40,131
914	PURCHASED COMMUNICATIONS (NON-DWCF)	13,886	0	305	444	14,635
915	RENTS (NON-GSA)	1,127	0	25	33	1,185
917	POSTAL SERVICES (U.S.P.S.)	1,925	0	0	103	2,028
920	SUPPLIES & MATERIALS (NON-DWCF)	1,659	0	36	151	1,846
921	PRINTING & REPRODUCTION	167	0	4	3	174
922	EQUIPMENT MAINTENANCE BY CONTRACT	693	0	15	85	793
923	FACILITY MAINTENANCE BY CONTRACT	4,488	0	99	306	4,893
925	EQUIPMENT (NON-DWCF)	22,132	0	486	-4,317	18,301
930	OTHER DEPOT MAINT (NON-DWCF)	843	0	19	63	925
937	LOCALLY PURCHASED FUEL (NON-SF)	684	0	246	-203	727
989	OTHER CONTRACTS	227,129	0	4,996	11,322	243,447
998	OTHER COSTS	178	0	4	5	187
	TOTAL OTHER PURCHASES	312,815	0	7,069	9,388	329,272
Grand Total		458,818	0	10,968	21,432	491,218

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

I. Description of Operations Financed:

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

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

II. Force Structure Summary:

<u>Category</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Flying Units	88	88	88
Mission Support Units	250	250	250
Civilian Personnel (End Strength) (Management Headquarters)	259	297	292

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

III. Financial Summary (\$ In Thousands):

		FY 2006				
		FY 2005	Budget	Appn	Normalized	FY 2007
A. Program Elements:		<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
1.	MANAGEMENT HQ - ANG	\$30,050	\$28,949	\$28,486	\$28,659	\$29,661
SUBACTIVITY GROUP TOTAL		\$30,050	\$28,949	\$28,486	\$28,659	\$29,661
				Change	Change	
				<u>FY 06/FY 06</u>	<u>FY 06/FY 07</u>	
B. Reconciliation Summary:						
BASELINE FUNDING				\$28,949	\$28,659	
	Congressional Adjustments (Distributed)			0		
	Congressional Adjustments (Undistributed)			-128		
	Adjustments to Meet Congressional Intent			0		
	Congressional Adjustments (General Provisions)			<u>-335</u>		
SUBTOTAL APPROPRIATED AMOUNT				28,486		
	Emergency Supplemental			0		
	Fact-of-Life Changes (2006 to 2006 Only)			<u>173</u>		
SUBTOTAL BASELINE FUNDING				28,659		
	Anticipated Reprogramming (Requiring 1415 Actions)			0		
	Less: Emergency Supplemental Funding			0		
	Price Change			0	710	
	Functional Transfers			0	0	
	Program Changes			<u>0</u>	<u>292</u>	
NORMALIZED CURRENT ESTIMATE				\$28,659	\$29,661	

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

C. Reconciliation of Increases and Decreases:

FY 2006 President's Budget Request	\$ 28,949
1. Congressional Adjustments	\$ -463
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -128
i) Unobligated Balances	\$ -128
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -335
i) 1% Congressional Reduction.....	\$ -273
ii) General Provisions (Section 8125)	\$ -42
iii) General Provisions (Section 8109)	\$ -20
FY 2006 Appropriated Amount	\$ 28,486
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Appropriation Carryover (P.L. 109-148)	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2006 (P.L. 109-148)	\$ 0
3. Fact-of-Life Changes	\$ 173
a) Functional Transfers	\$ 0
i) Transfers In	\$ 0
ii) Transfers Out.....	\$ 0

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

b) Technical Adjustments.....		\$ 0
i) Increases.....		\$ 0
ii) Decreases		\$ 0
c) Emergent Requirements.....		\$ 173
i) Program Increases.....		\$ 173
a) One-Time Costs.....		\$ 0
b) Program Growth.....		\$ 173
a) Civilian Pay Adjustment.....		\$ 173
Funding covers FY 2006 Civilian Pay raise.		
ii) Program Reductions.....		\$ 0
a) One-Time Costs.....		\$ 0
b) Program Decreases.....		\$ 0
FY 2006 Appropriated and Supplemental Funding		\$ 28,659
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$ 0
a) Increases		\$ 0
b) Decreases		\$ 0
Revised FY 2006 Estimate.....		\$ 28,659
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations, and Item 4, Reprogrammings, Iraq Freedom Fund Transfers.....		\$ 0
Normalized FY 2006 Current Estimate		\$ 28,659

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

6. Price Change		\$ 710
7. Transfers.....		\$ 0
a) Transfers In		\$ 0
b) Transfers Out		\$ 0
8. Program Increases.....		\$ 292
a) Annualization of New FY 2006 Program.....		\$ 0
b) One-Time FY 2007 Costs		\$ 0
c) Program Growth in FY 2007		\$ 292
i) Travel and Administrative Expenses	\$ 150	
Increase in travel and other administrative expenses to support Management Headquarters civilian personnel and mission. (FY 2006 Base \$3,394)		
ii) Civilian Pay Adjustment.....	\$ 142	
Additional funding to support the Congressionally mandated NSPS (pay-banding) implementation and pay increases. Will cover within-grade increases of civilian employees as they are converted into the new pay-for-performance system. Offset by a decrease in funding and realignment of six workyears to support other emergent requirements. (FY 2006 Base \$25,265)		
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
FY 2007 Budget Request.....		\$ 29,661

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

IV. Performance Criteria and Evaluation Summary:

<u>Category</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Flying Units	88	88	88
Mission Support Units	250	250	250
Civilian Personnel (End Strength) (Management Headquarters)	259	297	292

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

V. Personnel Summary:

	<u>FY 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>107</u>	 <u>138</u>	 <u>138</u>	 <u>0</u>
Officer	79	125	125	0
Enlisted	28	13	13	0
 <u>Civilian End Strength (Total)</u>	 <u>259</u>	 <u>297</u>	 <u>292</u>	 <u>-5</u>
U.S. Direct Hire	259	297	292	-5
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	259	297	292	-5
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservists on Full Time Active Duty (A/S) (Total)</u>	 <u>102</u>	 <u>139</u>	 <u>139</u>	 <u>0</u>
Officer	75	126	126	0
Enlisted	27	13	13	0

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

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/FY 2007</u>
<u>Civilian FTEs (Total)</u>	340	298	292	-6
U.S. Direct Hire	340	298	292	-6
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	340	298	292	-6
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
 <u>Annual Civilian Salary Cost</u>	 84,879	 84,781	 89,109	 4,328

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

VI. OP-32A Line Items:

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	29,837	0	954	-5,526	25,265
103 WAGE BOARD	22	0	1	-23	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	29,859	0	955	-5,549	25,265
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	185	0	4	2,006	2,195
TOTAL TRAVEL	185	0	4	2,006	2,195
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	0	0	0	20	20
417 LOCAL PROC DWCF MANAGED SUPL MAT	0	0	0	410	410
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	0	0	0	430	430
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	0	0	0	199	199
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	0	0	0	199	199
<u>TRANSPORTATION</u>					
771 COMMERCIAL TRANSPORTATION	0	0	0	177	177
TOTAL TRANSPORTATION	0	0	0	177	177

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

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER PURCHASES</u>						
920	SUPPLIES & MATERIALS (NON-DWCF)	0	0	0	4	4
921	PRINTING & REPRODUCTION	0	0	0	55	55
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	42	42
925	EQUIPMENT (NON-DWCF)	0	0	0	4	4
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	47	47
989	OTHER CONTRACTS	6	0	0	235	241
	TOTAL OTHER PURCHASES	6	0	0	387	393
Grand Total		30,050	0	959	-2,350	28,659

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

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	25,265	0	613	142	26,020
103	WAGE BOARD	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	25,265	0	613	142	26,020
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	2,195	0	48	103	2,346
	TOTAL TRAVEL	2,195	0	48	103	2,346
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	20	0	7	-7	20
417	LOCAL PROC DWCF MANAGED SUPL MAT	410	0	9	14	433
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	430	0	16	7	453
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	199	0	4	16	219
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	199	0	4	16	219
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	177	0	4	4	185
	TOTAL TRANSPORTATION	177	0	4	4	185

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

	FY 2006	Foreign	Price	Program	FY 2007
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER PURCHASES</u>					
920	SUPPLIES & MATERIALS (NON-DWCF)	4	0	0	4
921	PRINTING & REPRODUCTION	55	0	1	57
922	EQUIPMENT MAINTENANCE BY CONTRACT	42	0	1	44
925	EQUIPMENT (NON-DWCF)	4	0	0	4
937	LOCALLY PURCHASED FUEL (NON-SF)	47	0	17	47
989	OTHER CONTRACTS	241	0	6	282
	TOTAL OTHER PURCHASES	393	0	25	438
Grand Total		28,659	0	710	29,661

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

I. Description of Operations Financed:

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

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

II. Force Structure Summary:

<u>Operation and Maintenance, Air National Guard</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Military Technician End Strength	22,322	23,321	23,605
Primary Authorized Aircraft (PAA)	1,103	1,127	1,102
Major Bases	2	2	2
Other Operating Locations	177	177	172

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

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>	
A. <u>Program Elements:</u>						
1.	ADVERTISING ACTIVITIES (ANG)	\$12,779	\$5,812	\$5,730	\$5,730	\$6,267
2.	RECRUITING ACTIVITIES (ANG)	<u>6,273</u>	<u>3,641</u>	<u>3,588</u>	<u>3,512</u>	<u>3,745</u>
SUBACTIVITY GROUP TOTAL		\$19,052	\$9,453	\$9,318	\$9,242	\$10,012
				<u>Change</u>	<u>Change</u>	
				<u>FY 06/FY 06</u>	<u>FY 06/FY 07</u>	
B. <u>Reconciliation Summary:</u>						
BASELINE FUNDING				\$9,453	\$9,242	
Congressional Adjustments (Distributed)				0		
Congressional Adjustments (Undistributed)				-41		
Adjustments to Meet Congressional Intent				0		
Congressional Adjustments (General Provisions)				<u>-94</u>		
SUBTOTAL APPROPRIATED AMOUNT				9,318		
Emergency Supplemental				0		
Fact-of-Life Changes (2006 to 2006 Only)				<u>-76</u>		
SUBTOTAL BASELINE FUNDING				9,242		
Anticipated Reprogramming (Requiring 1415 Actions)				0		
Less: Emergency Supplemental Funding				0		
Price Change				0	216	
Functional Transfers				0	0	
Program Changes				<u>0</u>	<u>554</u>	
NORMALIZED CURRENT ESTIMATE				\$9,242	\$10,012	

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C. Reconciliation of Increases and Decreases:

FY 2006 President's Budget Request		\$ 9,453
1. Congressional Adjustments		\$ -135
a) Distributed Adjustments	\$ 0	
b) Undistributed Adjustments	\$ -41	
i) Unobligated Balances	\$ -41	
c) Adjustments to Meet Congressional Intent.....	\$ 0	
d) General Provisions.....	\$ -94	
i) 1% Congressional Reduction.....	\$ -75	
ii) General Provisions (Section 8125)	\$ -13	
iii) General Provisions (Section 8109)	\$ -6	
FY 2006 Appropriated Amount		\$ 9,318
2. War-Related and Disaster Supplemental Appropriations		\$ 0
a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Appropriation Carryover (P.L. 109-148)	\$ 0	
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2006 (P.L. 109-148)	\$ 0	
3. Fact-of-Life Changes		\$ -76
a) Functional Transfers	\$ 0	
i) Transfers In	\$ 0	
ii) Transfers Out.....	\$ 0	

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b) Technical Adjustments.....	\$	0
i) Increases.....	\$	0
ii) Decreases	\$	0
c) Emergent Requirements.....	\$	-76
i) Program Increases.....	\$	0
a) One-Time Costs.....	\$	0
b) Program Growth.....	\$	0
ii) Program Reductions.....	\$	-76
a) One-Time Costs.....	\$	0
b) Program Decreases.....	\$	-76
a) Civilian Pay Adjustment.....	\$	-76
FY 2006 Appropriated and Supplemental Funding.....	\$	9,242
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$	0
a) Increases	\$	0
b) Decreases	\$	0
Revised FY 2006 Estimate.....	\$	9,242
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations, and Item 4, Reprogrammings, Iraq Freedom Fund Transfers.....	\$	0
Normalized FY 2006 Current Estimate.....	\$	9,242
6. Price Change	\$	216

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7. Transfers.....		\$ 0
a) Transfers In		\$ 0
b) Transfers Out		\$ 0
8. Program Increases.....		\$ 554
a) Annualization of New FY 2006 Program.....		\$ 0
b) One-Time FY 2007 Costs		\$ 0
c) Program Growth in FY 2007		\$ 554
i) Recruitment and Advertising Support	\$ 554	
Provides small increase in funding to support the recruiting and advertising function. Major driver is advertising costs. (FY 2006 Base \$9,242)		
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
FY 2007 Budget Request.....		\$ 10,012

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Recruiting Accessions			
Prior Service - Officer	1144	1355	981
Prior Service - Enlisted	5,211	4,855	4,239
Non-Prior Service - Officer	50	220	240
Non-Prior Service - Enlisted	4,159	4,690	5,820

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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>	4,843	2,401	2,401	0
Officer	430	0	0	0
Enlisted	4,413	2,401	2,401	0
 <u>Reservists on Full Time Active Duty (E/S) (Total)</u>	 610	 568	 568	 0
Officer	46	5	5	0
Enlisted	564	563	563	0
 <u>Civilian End Strength (Total)</u>	 0	 0	 0	 0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 4,633	 2,131	 2,253	 122
Officer	430	0	0	0
Enlisted	4,203	2,131	2,253	122
 <u>Reservists on Full Time Active Duty (A/S) (Total)</u>	 598	 558	 566	 8
Officer	46	5	5	0
Enlisted	552	553	561	8

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

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VI. OP-32A Line Items:

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	1,807	0	43	-593	1,257
TOTAL TRAVEL	1,807	0	43	-593	1,257
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	87	0	13	-81	19
416 GSA MANAGED SUPPLIES/MATERIALS	0	0	0	13	13
417 LOCAL PROC DWCF MANAGED SUPL MAT	20	0	0	169	189
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	107	0	13	101	221
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	14	0	0	48	62
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	14	0	0	48	62
<u>TRANSPORTATION</u>					
771 COMMERCIAL TRANSPORTATION	0	0	0	4	4
TOTAL TRANSPORTATION	0	0	0	4	4

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	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	63	0	2	295	360
915	RENTS (NON-GSA)	465	0	11	-352	124
917	POSTAL SERVICES (U.S.P.S.)	1	0	0	3	4
920	SUPPLIES & MATERIALS (NON-DWCF)	1,670	0	40	-799	911
921	PRINTING & REPRODUCTION	51	0	1	1,270	1,322
922	EQUIPMENT MAINTENANCE BY CONTRACT	4	0	0	36	40
925	EQUIPMENT (NON-DWCF)	54	0	1	-15	40
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	21	21
989	OTHER CONTRACTS	14,806	0	355	-10,285	4,876
998	OTHER COSTS	10	0	0	-10	0
	TOTAL OTHER PURCHASES	17,124	0	410	-9,836	7,698
Grand Total		19,052	0	466	-10,276	9,242

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	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	1,257	0	27	53	1,337
TOTAL TRAVEL	1,257	0	27	53	1,337
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	19	0	7	-7	19
416 GSA MANAGED SUPPLIES/MATERIALS	13	0	0	0	13
417 LOCAL PROC DWCF MANAGED SUPL MAT	189	0	4	17	210
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	221	0	11	10	242
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	62	0	1	2	65
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	62	0	1	2	65
<u>TRANSPORTATION</u>					
771 COMMERCIAL TRANSPORTATION	4	0	0	0	4
TOTAL TRANSPORTATION	4	0	0	0	4

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	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	360	0	8	3	371
915	RENTS (NON-GSA)	124	0	3	0	127
917	POSTAL SERVICES (U.S.P.S.)	4	0	0	0	4
920	SUPPLIES & MATERIALS (NON-DWCF)	911	0	20	50	981
921	PRINTING & REPRODUCTION	1,322	0	29	5	1,356
922	EQUIPMENT MAINTENANCE BY CONTRACT	40	0	1	0	41
925	EQUIPMENT (NON-DWCF)	40	0	1	-1	40
937	LOCALLY PURCHASED FUEL (NON-SF)	21	0	8	-8	21
989	OTHER CONTRACTS	4,876	0	107	440	5,423
998	OTHER COSTS	0	0	0	0	0
	TOTAL OTHER PURCHASES	7,698	0	177	489	8,364
Grand Total		9,242	0	216	554	10,012