

DEPARTMENT OF THE AIR FORCE



FISCAL YEAR (FY) 2009 Budget Estimates

February 2008

VOLUME I

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

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CONGRESSIONAL REPORTING REQUIREMENT

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Number of dual-status technicians in high priority units and organizations			
1st Quarter (31 Dec)	9,326	9,909	10,003
2nd Quarter (31 Mar)	9,243	9,909	10,003
3rd Quarter (30 Jun)	9,088	9,909	10,003
4th Quarter (30 Sep)	9,153	9,909	10,003
Number of technicians other than dual-status in high priority units and organizations			
1st Quarter (31 Dec)	22	90	90
2nd Quarter (31 Mar)	22	90	90
3rd Quarter (30 Jun)	19	90	90
4th Quarter (30 Sep)	19	90	90
Number of dual-status technicians in other than high priority units and organizations			
1st Quarter (31 Dec)	0	0	0
2nd Quarter (31 Mar)	0	0	0
3rd Quarter (30 Jun)	0	0	0
4th Quarter (30 Sep)	0	0	0
Number of technicians other than dual-status in other than high priority units and organizations			
1st Quarter (31 Dec)	0	0	0
2nd Quarter (31 Mar)	0	0	0
3rd Quarter (30 Jun)	0	0	0
4th Quarter (30 Sep)	0	0	0
Total	0	0	0
1st Quarter (31 Dec)	9,348	9,999	10,093
2nd Quarter (31 Mar)	9,265	9,999	10,093
3rd Quarter (30 Jun)	9,107	9,999	10,093
4th Quarter (30 Sep)	9,172	9,999	10,093

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Appropriation Summary:

	<u>FY 2007 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2008 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2009 Estimate</u>
Operation and Maintenance	2,723.0	111.0	-32.6	2,801.4	182.2	159.3	3,142.9

Description of Operations Financed:

The funds requested for the Operation and Maintenance, Air Force Reserve appropriation are required to maintain and train units for immediate mobilization, and to provide administrative support which encompasses the Office of Air Force Reserve (Air Staff), Headquarters Air Force Reserve (Operational Headquarters), the Numbered Air Forces and the Air Reserve Personnel Center. The FY 2009 request provides for the operation and training of 73 flying units with accompanying 121,111 O&M funded flying hours, 414 mission support units, and the flying and mission training of 67,400 Selected Reserve personnel. Activities include aircraft operations, Training Test and Ferry(TTF), base and depot level aircraft maintenance, mission support, facilities sustainment, restoration and modernization, and supply and maintenance for Air Force Reserve units.

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	<u>FY 2007 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2008 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2009 Estimate</u>
Operating Forces (BA-01)	2,596.3	107.9	-25.1	2,679.1	179.0	158.5	3,016.6

Budget Activity 01: Operating Forces - Major Program Changes:

Operating Forces program changes between FY 2008 and FY 2009 equal \$+158.5 million. Major program increases are attributed to resourcing the Air Force Reserve flying hour program based on the latest, approved factors (\$118.9 million); civilian pay required to fund approved full-time equivalent at higher levels (\$25.4 million); aircraft/engine maintenance at the depots (\$57.5 million); resources for the 932nd Airlift Wing (\$9.9 million); and weapon system and simulator contractor logistics support (\$ 11.1 million). Other FY 2009 increases support Air Force Total Force Integration (TFI) initiatives that created F-22, F-16, and A/OA-10 associate units (\$ 27.6 million); facilities restoration and modernization requirements (\$ 9.1 million); C-5 Formal Training Unit (FTU) requirements (\$5.9 million); utilities cost increases (\$5.2 million); and the Readiness Management Group transfer (\$ 1.3 million). Major program decreases include reduced aircraft/engine maintenance requirements (\$-78.9 million); and Base Realignment and Closure manpower realignments (\$-49.4 million). Other significant program reductions are caused by the non-BRAC programmatic change at Willow Grove NAS/JRB (\$-13.7 million); Air Force's decision to level base operation support non-pay programs for all major commands (\$-6.3 million); and civilian pay adjustment based on latest actual data (\$-2.2 million).

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	<u>FY 2007 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2008 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2009 Estimate</u>
Administration and Servicewide Activities (BA-04)	126.7	3.1	-7.5	122.3	3.2	0.8	126.3

Budget Activity 04: Administration and Servicewide Activities - Major Program Changes:

FY 2008 to FY 2009 program changes reflect an increase of \$.8 million. Increases are for Air Force Reserve advertising to meet manning and readiness requirements (\$ 2.6 million); and additional resources for Management Headquarters (\$.5 million). FY 2009 reductions completes the transfer of manpower and funding for the Readiness Management Group to the Mission Support subactivity group (\$-1.3 million); and civilian pay funding utilizing the latest actual data (\$-1.2 million).

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Performance Metrics: The FY 2009 President's Budget reflects the Air Force Reserve's efforts to establish performance metrics in accordance with the President's Management Plan. The performance metric utilized to determine the Air Force Reserve's ability to sustain OPTEMPO requirements is mission capable rates that are driven by funded levels in the flying hour and depot maintenance programs.

Metrics	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Flying Hour Funding (\$ in Millions)	652.3	674.9	906.4
Depot Maintenance Funding (\$ in Millions)	375.0	388.4	379.5
Total	1027.2	1063.4	1294.9
Flying Hours Funded	106,682	120,918	121,111
Flying Hours per Crew per Month			
Bombers	16.4	16.4	16.4
Fighters	12.5	14.4	14.1
Mission Capable Rates	%	%	%
Fighter	76.5	74.5	74.7
Bomber	75.4	59.5	58.0
Strategic Airlift	66.1	70.0	71.0
Special Mission	60.3	66.3	67.3
Total Aircraft	69.6	67.6	66.4

**DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force Reserve**

			Total Obligational Authority		
			(Dollars in Thousands)		
<u>Operation and Maintenance, Air Force Reserve</u>			<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>Budget Activity 01: Operating Forces</u>					
<u>Air Operations</u>			<u>2,596,283</u>	<u>2,691,231</u>	<u>3,016,602</u>
3740f	11A	Primary Combat Forces	1,614,025	1,837,938	2,150,860
3740f	11G	Mission Support Operations	115,404	98,766	115,971
3740f	11M	Depot Maintenance	374,968	388,445	379,452
3740f	11R	Facilities Sustainment, Restoration and Modernization	129,703	83,675	92,969
3740f	11Z	Base Support	362,183	282,407	277,350
TOTAL, BA : Operating Forces			2,596,283	2,691,231	3,016,602
<u>Budget Activity 04: Administration and Servicewide Activities</u>					
<u>Servicewide Activities</u>			<u>126,696</u>	<u>122,348</u>	<u>126,290</u>
3740f	42A	Administration	75,062	70,062	71,059
3740f	42J	Recruiting and Advertising	22,452	22,331	25,392
3740f	42K	Military Manpower and Personnel Management (ARPC)	21,638	22,887	22,513
3740f	42L	Other Personnel Support (Disability Compensation)	6,821	6,384	6,625
3740f	42M	Audiovisual	723	684	701
TOTAL, BA : Administration and Servicewide Activities			126,696	122,348	126,290
Total Operations and Maintenance, Air Force Reserve			2,722,979	2,813,579	3,142,892

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force Reserve**

				Total Obligational Authority		
				(Dollars in Thousands)		
<u>Operation and Maintenance, Air Force Reserve</u>				<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>Budget Activity 01: Operating Forces</u>						
<u>Air Operations</u>				<u>2,596,283</u>	<u>2,679,098</u>	<u>3,016,602</u>
3740f	11A	Primary Combat Forces		1,614,025	1,825,805	2,150,860
3740f	11G	Mission Support Operations		115,404	98,766	115,971
3740f	11M	Depot Maintenance		374,968	388,445	379,452
3740f	11R	Facilities Sustainment, Restoration and Modernization		129,703	83,675	92,969
3740f	11Z	Base Support		362,183	282,407	277,350
TOTAL, BA : Operating Forces				2,596,283	2,679,098	3,016,602
<u>Budget Activity 04: Administration and Servicewide Activities</u>						
<u>Servicewide Activities</u>				<u>126,696</u>	<u>122,348</u>	<u>126,290</u>
3740f	42A	Administration		75,062	70,062	71,059
3740f	42J	Recruiting and Advertising		22,452	22,331	25,392
3740f	42K	Military Manpower and Personnel Management (ARPC)		21,638	22,887	22,513
3740f	42L	Other Personnel Support (Disability Compensation)		6,821	6,384	6,625
3740f	42M	Audiovisual		723	684	701
TOTAL, BA : Administration and Servicewide Activities				126,696	122,348	126,290
Total Operations and Maintenance, Air Force Reserve				2,722,979	2,801,446	3,142,892

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force Reserve

	<u>FY 2007 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	633,537	0	2.80%	17,738	680,760
103	WAGE BOARD	387,435	0	2.60%	10,073	403,402
107	SEPARATION INCENTIVES	2,842	0	0.00%	0	0
110	UNEMPLOYMENT COMP	330	0	0.00%	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,024,144	0		27,811	1,084,162
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	26,765	0	1.90%	509	16,842
	TOTAL TRAVEL	26,765	0		509	16,842
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	390,292	0	-2.20%	-8,586	413,484
414	AIR FORCE MANAGED SUPPLIES/MATERI- ALS	204,605	0	5.63%	11,519	223,078
416	GSA MANAGED SUPPLIES/MATERIALS	0	0	1.90%	0	90
417	LOCAL PROC DWCF MANAGED SUPL MAT	67,229	0	1.90%	1,278	71,105
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	662,126	0		4,211	707,757
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	312	0	5.63%	18	617
507	GSA MANAGED EQUIPMENT	8,787	0	1.90%	168	12,009
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	9,099	0		186	12,626

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	<u>FY 2007 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	
<u>OTHER FUND PURCHASES</u>							
647	DISA - INFORMATION	195	0	3.97%	8	-203	0
661	AF DEPOT MAINTENANCE - ORGANIC	249,119	0	-0.24%	-598	-6,641	241,880
671	COMMUNICATION SERVICES(DISA) TIER 2	1,036	0	10.40%	107	3,791	4,934
	TOTAL OTHER FUND PURCHASES	250,350	0		-483	-3,053	246,814
<u>TRANSPORTATION</u>							
707	AMC TRAINING	185,506	0	36.70%	68,081	-65,956	187,631
708	MSC CHARTED CARGO	49	0	27.80%	13	-62	0
771	COMMERCIAL TRANSPORTATION	3,594	0	2.20%	79	-1,696	1,977
	TOTAL TRANSPORTATION	189,149	0		68,173	-67,714	189,608

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	<u>FY 2007 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	
<u>OTHER PURCHASES</u>							
913	PURCHASED UTILITIES (NON-DWCF)	21,020	0	1.90%	399	-1,633	19,786
914	PURCHASED COMMUNICATIONS (NON-DWCF)	17,144	0	1.90%	325	-8,306	9,163
915	RENTS (NON-GSA)	2,018	0	1.90%	38	-908	1,148
917	POSTAL SERVICES (U.S.P.S.)	914	0	0.00%	0	60	974
920	SUPPLIES & MATERIALS (NON-DWCF)	50,920	0	1.90%	967	-33,949	17,938
921	PRINTING & REPRODUCTION	2,062	0	1.90%	39	105	2,206
922	EQUIPMENT MAINTENANCE BY CONTRACT	27,997	0	1.90%	531	-3,469	25,059
923	FACILITY MAINTENANCE BY CONTRACT	202,035	0	1.90%	3,836	-82,672	123,199
925	EQUIPMENT (NON-DWCF)	71,850	0	1.90%	1,361	-41,750	31,461
930	OTHER DEPOT MAINT (NON-DWCF)	173,873	0	1.90%	3,306	88,182	265,361
934	ENGINEERING & TECHNICAL SERVICES	2,259	0	1.90%	43	-103	2,199
937	LOCALLY PURCHASED FUEL (NON-SF)	29	0	-2.20%	-1	7	35
987	OTHER INTRA-GOVERNMENTAL PURCHASES	3,390	0	1.90%	64	513	3,967
989	OTHER CONTRACTS	50,159	0	1.90%	953	-10,902	40,210
998	OTHER COSTS	-64,324	0	1.90%	-1,223	78,611	13,064
	TOTAL OTHER PURCHASES	561,346	0		10,638	-16,214	555,770
	GRAND TOTAL	2,722,979	0		111,045	-20,445	2,813,579

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	<u>FY 2008 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>							
101	EXECUTIVE GENERAL SCHEDULE	680,760	0	2.93%	19,947	-5,742	694,965
103	WAGE BOARD	403,402	0	2.95%	11,900	1,561	416,863
107	SEPARATION INCENTIVES	0	0	0.00%	0	0	0
110	UNEMPLOYMENT COMP	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,084,162	0		31,847	-4,181	1,111,828
<u>TRAVEL</u>							
308	TRAVEL OF PERSONS	16,842	0	2.00%	336	1,562	18,740
	TOTAL TRAVEL	16,842	0		336	1,562	18,740
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>							
401	DFSC FUEL	413,484	0	26.70%	110,402	-5,806	518,080
414	AIR FORCE MANAGED SUPPLIES/MATERI- ALS	223,078	0	1.03%	2,297	100,423	325,798
416	GSA MANAGED SUPPLIES/MATERIALS	90	0	2.00%	2	5	97
417	LOCAL PROC DWCF MANAGED SUPL MAT	71,105	0	2.00%	1,422	15,209	87,736
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	707,757	0		114,123	109,831	931,711
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>							
505	AIR FORCE DWCF EQUIPMENT	617	0	1.03%	6	34	657
507	GSA MANAGED EQUIPMENT	12,009	0	2.00%	240	1,572	13,821
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	12,626	0		246	1,606	14,478

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	<u>FY 2008</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 2009</u> <u>Program</u>
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	0	0	0.71%	0	0
661	AF DEPOT MAINTENANCE - ORGANIC	241,880	0	3.90%	9,434	-59,230
671	COMMUNICATION SERVICES(DISA) TIER 2	4,934	0	4.01%	198	376
	TOTAL OTHER FUND PURCHASES	246,814	0		9,632	-58,854
<u>TRANSPORTATION</u>						
707	AMC TRAINING	187,631	0	9.70%	18,200	15,158
708	MSC CHARTED CARGO	0	0	-6.10%	0	0
771	COMMERCIAL TRANSPORTATION	1,977	0	2.10%	42	141
	TOTAL TRANSPORTATION	189,608	0		18,242	15,299

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	<u>FY 2008 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	
<u>OTHER PURCHASES</u>							
913	PURCHASED UTILITIES (NON-DWCF)	19,786	0	2.00%	396	6,974	27,156
914	PURCHASED COMMUNICATIONS (NON-DWCF)	9,163	0	2.00%	182	6,000	15,345
915	RENTS (NON-GSA)	1,148	0	2.00%	22	42	1,212
917	POSTAL SERVICES (U.S.P.S.)	974	0	0.00%	0	54	1,028
920	SUPPLIES & MATERIALS (NON-DWCF)	17,938	0	2.00%	358	1,729	20,025
921	PRINTING & REPRODUCTION	2,206	0	2.00%	45	107	2,358
922	EQUIPMENT MAINTENANCE BY CONTRACT	25,059	0	2.00%	501	2,552	28,112
923	FACILITY MAINTENANCE BY CONTRACT	123,199	0	2.00%	2,464	4,567	130,230
925	EQUIPMENT (NON-DWCF)	31,461	0	2.00%	631	6,441	38,533
930	OTHER DEPOT MAINT (NON-DWCF)	265,361	0	2.00%	5,309	48,621	319,291
934	ENGINEERING & TECHNICAL SERVICES	2,199	0	2.00%	44	178	2,421
937	LOCALLY PURCHASED FUEL (NON-SF)	35	0	26.70%	9	1	45
987	OTHER INTRA-GOVERNMENTAL PURCHASES	3,967	0	2.00%	79	284	4,330
989	OTHER CONTRACTS	40,210	0	2.00%	804	7,390	48,404
998	OTHER COSTS	13,064	0	2.00%	261	-6,421	6,904
	TOTAL OTHER PURCHASES	555,770	0		11,105	78,519	645,394
	GRAND TOTAL	2,813,579	0		185,531	143,782	3,142,892

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	<u>FY 2007 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	633,537	0	2.80%	17,738	680,760
103	WAGE BOARD	387,435	0	2.60%	10,073	403,402
107	SEPARATION INCENTIVES	2,842	0	0.00%	0	0
110	UNEMPLOYMENT COMP	330	0	0.00%	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,024,144	0		27,811	1,084,162
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	26,765	0	1.90%	509	16,842
	TOTAL TRAVEL	26,765	0		509	16,842
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	390,292	0	-2.20%	-8,586	401,351
414	AIR FORCE MANAGED SUPPLIES/MATERI- ALS	204,605	0	5.63%	11,519	223,078
416	GSA MANAGED SUPPLIES/MATERIALS	0	0	1.90%	0	90
417	LOCAL PROC DWCF MANAGED SUPL MAT	67,229	0	1.90%	1,278	71,105
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	662,126	0		4,211	695,624
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	312	0	5.63%	18	617
507	GSA MANAGED EQUIPMENT	8,787	0	1.90%	168	12,009
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	9,099	0		186	12,626

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	<u>FY 2007</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 2008</u> <u>Program</u>	
<u>OTHER FUND PURCHASES</u>							
647	DISA - INFORMATION	195	0	3.97%	8	-203	0
661	AF DEPOT MAINTENANCE - ORGANIC	249,119	0	-0.24%	-598	-6,641	241,880
671	COMMUNICATION SERVICES(DISA) TIER 2	1,036	0	10.40%	107	3,791	4,934
	TOTAL OTHER FUND PURCHASES	250,350	0		-483	-3,053	246,814
<u>TRANSPORTATION</u>							
707	AMC TRAINING	185,506	0	36.70%	68,081	-65,956	187,631
708	MSC CHARTED CARGO	49	0	27.80%	13	-62	0
771	COMMERCIAL TRANSPORTATION	3,594	0	2.20%	79	-1,696	1,977
	TOTAL TRANSPORTATION	189,149	0		68,173	-67,714	189,608

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	<u>FY 2007 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	
<u>OTHER PURCHASES</u>							
913	PURCHASED UTILITIES (NON-DWCF)	21,020	0	1.90%	399	-1,633	19,786
914	PURCHASED COMMUNICATIONS (NON-DWCF)	17,144	0	1.90%	325	-8,306	9,163
915	RENTS (NON-GSA)	2,018	0	1.90%	38	-908	1,148
917	POSTAL SERVICES (U.S.P.S.)	914	0	0.00%	0	60	974
920	SUPPLIES & MATERIALS (NON-DWCF)	50,920	0	1.90%	967	-33,949	17,938
921	PRINTING & REPRODUCTION	2,062	0	1.90%	39	105	2,206
922	EQUIPMENT MAINTENANCE BY CONTRACT	27,997	0	1.90%	531	-3,469	25,059
923	FACILITY MAINTENANCE BY CONTRACT	202,035	0	1.90%	3,836	-82,672	123,199
925	EQUIPMENT (NON-DWCF)	71,850	0	1.90%	1,361	-41,750	31,461
930	OTHER DEPOT MAINT (NON-DWCF)	173,873	0	1.90%	3,306	88,182	265,361
934	ENGINEERING & TECHNICAL SERVICES	2,259	0	1.90%	43	-103	2,199
937	LOCALLY PURCHASED FUEL (NON-SF)	29	0	-2.20%	-1	7	35
987	OTHER INTRA-GOVERNMENTAL PURCHASES	3,390	0	1.90%	64	513	3,967
989	OTHER CONTRACTS	50,159	0	1.90%	953	-10,902	40,210
998	OTHER COSTS	-64,324	0	1.90%	-1,223	78,611	13,064
	TOTAL OTHER PURCHASES	561,346	0		10,638	-16,214	555,770
	GRAND TOTAL	2,722,979	0		111,045	-32,578	2,801,446

DEPARTMENT OF THE AIR FORCE
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	<u>FY 2008 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>							
101	EXECUTIVE GENERAL SCHEDULE	680,760	0	2.93%	19,947	-5,742	694,965
103	WAGE BOARD	403,402	0	2.95%	11,900	1,561	416,863
107	SEPARATION INCENTIVES	0	0	0.00%	0	0	0
110	UNEMPLOYMENT COMP	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,084,162	0		31,847	-4,181	1,111,828
<u>TRAVEL</u>							
308	TRAVEL OF PERSONS	16,842	0	2.00%	336	1,562	18,740
	TOTAL TRAVEL	16,842	0		336	1,562	18,740
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>							
401	DFSC FUEL	401,351	0	26.70%	107,162	9,567	518,080
414	AIR FORCE MANAGED SUPPLIES/MATERI- ALS	223,078	0	1.03%	2,297	100,423	325,798
416	GSA MANAGED SUPPLIES/MATERIALS	90	0	2.00%	2	5	97
417	LOCAL PROC DWCF MANAGED SUPL MAT	71,105	0	2.00%	1,422	15,209	87,736
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	695,624	0		110,883	125,204	931,711
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>							
505	AIR FORCE DWCF EQUIPMENT	617	0	1.03%	6	34	657
507	GSA MANAGED EQUIPMENT	12,009	0	2.00%	240	1,572	13,821
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	12,626	0		246	1,606	14,478

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	<u>FY 2008</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 2009</u> <u>Program</u>
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	0	0	0.71%	0	0
661	AF DEPOT MAINTENANCE - ORGANIC	241,880	0	3.90%	9,434	-59,230
671	COMMUNICATION SERVICES(DISA) TIER 2	4,934	0	4.01%	198	376
	TOTAL OTHER FUND PURCHASES	246,814	0		9,632	-58,854
<u>TRANSPORTATION</u>						
707	AMC TRAINING	187,631	0	9.70%	18,200	15,158
708	MSC CHARTED CARGO	0	0	-6.10%	0	0
771	COMMERCIAL TRANSPORTATION	1,977	0	2.10%	42	141
	TOTAL TRANSPORTATION	189,608	0		18,242	15,299

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	<u>FY 2008 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	
<u>OTHER PURCHASES</u>							
913	PURCHASED UTILITIES (NON-DWCF)	19,786	0	2.00%	396	6,974	27,156
914	PURCHASED COMMUNICATIONS (NON-DWCF)	9,163	0	2.00%	182	6,000	15,345
915	RENTS (NON-GSA)	1,148	0	2.00%	22	42	1,212
917	POSTAL SERVICES (U.S.P.S.)	974	0	0.00%	0	54	1,028
920	SUPPLIES & MATERIALS (NON-DWCF)	17,938	0	2.00%	358	1,729	20,025
921	PRINTING & REPRODUCTION	2,206	0	2.00%	45	107	2,358
922	EQUIPMENT MAINTENANCE BY CONTRACT	25,059	0	2.00%	501	2,552	28,112
923	FACILITY MAINTENANCE BY CONTRACT	123,199	0	2.00%	2,464	4,567	130,230
925	EQUIPMENT (NON-DWCF)	31,461	0	2.00%	631	6,441	38,533
930	OTHER DEPOT MAINT (NON-DWCF)	265,361	0	2.00%	5,309	48,621	319,291
934	ENGINEERING & TECHNICAL SERVICES	2,199	0	2.00%	44	178	2,421
937	LOCALLY PURCHASED FUEL (NON-SF)	35	0	26.70%	9	1	45
987	OTHER INTRA-GOVERNMENTAL PURCHASES	3,967	0	2.00%	79	284	4,330
989	OTHER CONTRACTS	40,210	0	2.00%	804	7,390	48,404
998	OTHER COSTS	13,064	0	2.00%	261	-6,421	6,904
	TOTAL OTHER PURCHASES	555,770	0		11,105	78,519	645,394
	GRAND TOTAL	2,801,446	0		182,291	159,155	3,142,892

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force Reserve**

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
FY 2008 President's Budget Request	2,569,037	123,040	2,692,077
1. Congressional Adjustments			
a) Distributed Adjustments			
(1) Centralized Asset Management Transfer from Active Air Force (SAGs: 11A,11Z)	129,740	0	129,740
(2) Removal of One-Time Congressional Increases (SAGs: 11A,11M,11Z)	-9,600	0	-9,600
Total Distributed Adjustments	120,140	0	120,140
b) Undistributed Adjustments			
(1) McConnell Reserve Maintenance Personnel (SAGs: 11A)	1,600	0	1,600
(2) Whiteman Conventional Munitions Storage (SAGs: 11R)	1,600	0	1,600
Total Undistributed Adjustments	3,200	0	3,200
c) Adjustments to Meet Congressional Intent	0	0	0
d) General Provisions			
(1) General Provision 8104, Revised Economic Assumptions (SAGs: Multiple SAGs)	-8,981	-467	-9,448
(2) General Provision 8097, Contract Efficiencies (SAGs: Multiple SAGs)	-4,298	-225	-4,523
Total General Provisions	-13,279	-692	-13,971
FY 2008 Appropriated Amount	2,679,098	122,348	2,801,446
2. War-Related and Disaster Supplemental Appropriations			
a) GWOT Bridge Supplemental, 2008			
(1) GWOT Supplemental (SAGs: 11A)	12,133	0	12,133
Total GWOT Bridge Supplemental, 2008	12,133	0	12,133
b) Military Construction and Emergency Hurricane	0	0	0
c) X-Year Carryover	0	0	0
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

DEPARTMENT OF THE AIR FORCE
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	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
(2) Decreases	0	0	0
c) Emergent Requirements			
(1) Program Increases			
a) One-Time Costs	0	0	0
b) Program Growth	0	0	0
(2) Program Reductions			
a) One-Time Costs	0	0	0
b) Program Decreases	0	0	0
FY 2008 Appropriated and Supplemental Funding	2,691,231	122,348	2,813,579
4. Anticipated Reprogramming (Requiring 1415 Actions)			
a) Increases	0	0	0
b) Decreases	0	0	0
Revised FY 2008 Estimate	2,691,231	122,348	2,813,579
5. Less: Emergency Supplemental Funding			
a) Less: War Related and Disaster Supplemental Appropriation	-12,133	0	-12,133
b) Less: X-Year Carryover	0	0	0
Normalized FY 2008 Current Estimate	2,679,098	122,348	2,801,446
6. Price Change	179,046	3,245	182,291
7. Transfers			
a) Transfers In	0	0	0
b) Transfers Out	0	0	0
8. Program Increases			
a) Annualization of New FY 2008 Program	0	0	0
b) One-Time FY 2009 Costs	0	0	0
c) Program Growth in FY 2009			
(1) FY 09 Flying Hour Program (SAGs: 11A)	118,871	0	118,871
(2) Aircraft/Engine Maintenance (SAGs: 11M)	57,547	0	57,547

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	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
(3) Civilian Pay (SAGs: 11A,11Z,42K)	25,402	321	25,723
(4) Training, Test and Ferry Program (SAGs: 11A)	18,660	0	18,660
(5) Weapon System and Simulator Contractor Logistics Support (SAGs: 11A)	11,074	0	11,074
(6) F-16 Associate Units - Total Force Integration (SAGs: 11A)	10,564	0	10,564
(7) F-22 Associate Mission - Total Force Integration (SAGs: 11A)	9,953	0	9,953
(8) 932nd Airlift Wing (SAGs: 11A)	9,943	0	9,943
(9) Restoration and Modernization (SAGs: 11R)	9,128	0	9,128
(10) A-10/OA-10 Squadrons - Total Force Integration (SAGs: 11A)	7,039	0	7,039
(11) C-5 Formal Training Unit (FTU) (SAGs: 11A)	5,891	0	5,891
(12) Tactical Communications Squadrons (SAGs: 11G)	5,703	0	5,703
(13) Utilities Cost Increase (SAGs: 11Z)	5,240	0	5,240
(14) Civil Engineering Squadrons and Flights (SAGs: 11G)	4,460	0	4,460
(15) Readiness Management Group (AFRC) (SAGs: 11G)	3,989	0	3,989
(16) Aerospace Rescue and Recovery (SAGs: 11A)	3,900	0	3,900
(17) Base Communications (SAGs: 11Z)	3,401	0	3,401
(18) Advertising Activities (SAGs: 42J)	0	2,588	2,588
(19) Space Operations Squadrons (SAGs: 11A)	1,628	0	1,628
(20) Global Hawk Mission (SAGs: 11A)	1,551	0	1,551
(21) Medical Service Units (SAGs: 11G)	1,332	0	1,332
(22) Utilities Transfer and Privatization (SAGs: 11Z)	1,293	0	1,293
(23) Battlestaff Augmentation - Total Force Integration (SAGs: 11G)	1,097	0	1,097
(24) Aeromedical Evacuation Squadrons (SAGs: 11G)	573	0	573
(25) Management Headquarters (SAGs: 42A)	0	494	494
(26) Aerial Port Units (SAGs: 11G)	448	0	448
(27) Disability Compensation (SAGs: 42L)	0	113	113
Total Program Growth in FY 2009	318,687	3,516	322,203
9. Program Decreases			
a) One-Time FY 2008 Costs	0	0	0
b) Annualization of FY 2008 Program Decreases	0	0	0
c) Program Decreases in FY 2009			
(1) Aircraft/Engine Maintenance (SAGs: 11M)	-78,906	0	-78,906
(2) BRAC Manpower Realignments (SAGs: 11A,11G,11R,11Z)	-49,370	0	-49,370

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	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
(3) Non-BRAC Programmatic Adjustment (SAGs: 11A,11G,11R,11Z)	-13,657	0	-13,657
(4) Base Operation Support (SAGs: 11Z)	-6,313	0	-6,313
(5) Readiness Management Group (AFRC) (SAGs: 11Z,42K)	-2,674	-1,315	-3,989
(6) Civilian Pay (SAGs: 11G,42A)	-2,220	-1,503	-3,723
(7) C-5 Crew Ratio Standardization (SAGs: 11A)	-2,407	0	-2,407
(8) F-16 Fighter Squadrons (Unit Equipped) (SAGs: 11A)	-2,309	0	-2,309
(9) Financial Management Transformation (SAGs: 11Z)	-2,128	0	-2,128
(10) Aerial Port Units (SAGs: 11G)	-245	0	-245
(11) Audiovisual (SAGs: 42M)	0	-1	-1
Total Program Decreases in FY 2009	-160,229	-2,819	-163,048
FY 2009 Budget Request	3,016,602	126,290	3,142,892

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
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	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>68,733</u>	<u>64,779</u>	<u>64,668</u>	<u>-111</u>
Officer	15,546	13,820	13,880	60
Enlisted	53,187	50,959	50,788	-171
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>2,413</u>	<u>2,721</u>	<u>2,732</u>	<u>11</u>
Officer	800	847	855	8
Enlisted	1,613	1,874	1,877	3
<u>Civilian End Strength (Total)</u>	<u>13,234</u>	<u>13,830</u>	<u>13,952</u>	<u>122</u>
U.S. Direct Hire	13,234	13,830	13,952	122
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	13,234	13,830	13,952	122
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	9,172	9,999	10,093	94
(Reimbursable Civilians Included Above (Memo))	278	292	292	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	251	269	269	0
<u>Civilian FTEs (Total)</u>	<u>13,452</u>	<u>13,917</u>	<u>13,891</u>	<u>-26</u>
U.S. Direct Hire	13,452	13,917	13,891	-26
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	13,452	13,917	13,891	-26
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	9,127	9,937	10,051	114
(Reimbursable Civilians Included Above (Memo))	272	292	292	0

Personnel Summary Explanations:

FY 2009 end strength adjustments are driven by the continuation of Total Force Integration (TFI) initiatives, and medical standards application.

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“In accordance with the President’s Management Agenda, Budget and Performance Integration initiative, this program has been assessed using the Program Assessment Rating Tool (PART). Remarks regarding program performance and plans for performance improvement can be located at the Expectmore.gov website.”

DEPARTMENT OF THE AIR FORCE
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Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces

I. Description of Operations Financed:

This activity contains financing for the following force categories: Air Refueling: KC-10 and KC-135 aircraft; Tactical Airlift: C-130; Combat Forces: B-52, F-16, and A/OA-10; Strategic Airlift: C-5, and C-17; Combat Search and Rescue: HC-130 and HH-60; Special Air Mission Airlift: C-9 and C-40; Reserve Associate Flying Units: KC-10, KC-135, C-5, C-17, F-16, F-22, A-OA-10; and AWACS.

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

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

II. Force Structure Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Flying Units	76	73	73
Military Technicians & Other Civilians (E/S)	9,431	10,279	10,356
Flying Hours (O&M Funded)	106,682	120,918	121,111
Primary Assigned Aircraft (PAA)	357	341	344
Primary Assigned Aircraft (TAI)	396	375	378

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Detail by Subactivity Group: Primary Combat Forces

III. Financial Summary (\$ In Thousands):

		FY 2008						
A. Program Elements		FY 2007	Budget			Appn	Normalized	FY 2009
		Actual	Request	Amount	Percent		Current	Estimate
							Estimate	
1.	A-10/OA-10 SQUADRONS	\$48,527	\$61,146	\$1,812	2.96%	\$62,958	\$62,958	\$75,578
2.	PREDATOR/GLOBAL HAWK UAV - AFR	0	1,404	-16	-1.14%	1,388	1,388	2,882
3.	ABN WRNG/CTRL SYS SQDN (AFR-ASSOC)	16,383	15,206	-18	-0.12%	15,188	15,183	17,174
4.	KC-135 SQUADRONS (AFR-EQ)	231,189	214,037	-79	-0.04%	213,958	213,958	235,398
5.	KC-135 SQUADRONS (AFR-ASSOCIATE)	26,431	49,731	1,538	3.09%	51,269	51,269	64,272
6.	B-52 SQUADRONS (AFR)	55,873	53,960	1,172	2.17%	55,132	55,132	63,713
7.	CAF TRAINING (AFR ASSOCIATE)	0	0	0	N/A	0	0	5,677
8.	F22 SQUADRONS (AFR ASSOCIATE)	826	0	0	N/A	0	0	43,211
9.	F-16 SQUADRONS (AFR)	128,913	173,976	5,086	2.92%	179,062	179,062	181,176
10.	TRAINING AIRCRAFT (AFR)	51,800	38,718	-5	-0.01%	38,713	38,713	50,969
11.	F-16 ASSOCIATE UNITS (AFR)	11,358	54,333	-53	-0.10%	54,280	54,280	61,240
12.	KC-10 SQUADRONS (AFR-ASSOCIATE)	89,542	103,566	-22	-0.02%	103,544	103,544	131,820
13.	SPACE OPERATIONS SQUADRONS (AFR)	1,436	8,702	-108	-1.24%	8,594	8,594	10,366
14.	AEROSPACE RESCUE/RECOVERY (AFR)	50,428	45,060	851	1.89%	45,911	45,911	56,277
15.	WEATHER SERVICE (AFR)	23,477	25,252	1,220	4.83%	26,472	26,472	27,354
16.	INTELLIGENCE SPT ACTIVITIES (AFR)	29	168	0	0.00%	168	168	14
17.	DCGS ASSOCIATE UNITS (AFR)	0	0	0	N/A	0	0	753
18.	C-141 STRATEGIC AIRLIFT SQDN (AFR-EQ)	855	0	0	N/A	0	0	0
19.	C-17 STRATEGIC AIRLIFT SQDNS (AFR-EQ)	39,179	41,756	15,842	37.94%	57,598	57,598	65,105
20.	C-5 AIRLIFT SQDNS (AFR-ASSOCIATE)	110,242	78,580	-123	-0.16%	78,457	78,457	74,477
21.	C-17 AIRLIFT SQDS (AFR-ASSOCIATE)	139,144	210,425	-286	-0.14%	210,139	210,139	247,942
22.	C-5 STRATEGIC AIRLIFT SQDNS (AFR-EQ)	271,156	258,835	12,495	4.83%	271,330	271,330	348,386
23.	OPERATIONAL SUPPORT AIRLIFT (AFR-EQ)	32,364	21,219	23,947	112.86%	45,166	45,166	49,053
24.	C-130 TACTICAL AIRLIFT SQDN (AFR)	284,416	253,051	52,633	20.80%	305,684	305,684	337,012
25.	TEST AND EVALUATION SUPPORT (AFR)	7	101	-7	-6.93%	94	94	101

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

	FY 2007 <u>Actual</u>	FY 2008				Normalized Current <u>Estimate</u>	FY 2009 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
A. Program Elements							
26. AIR LOGISTICS CTR AUGMENTATION (AFR)	450	726	-21	-2.89%	705	705	910
SUBACTIVITY GROUP TOTAL	\$1,614,025	\$1,709,952	\$115,858	6.78%	\$1,825,810	\$1,825,805	\$2,150,860

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B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 08/FY 08</u>	<u>Change</u> <u>FY 08/FY 09</u>
BASELINE FUNDING	\$1,709,952	\$1,825,805
Congressional Adjustments (Distributed)	115,339	
Congressional Adjustments (Undistributed)	1,600	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-1,086	
SUBTOTAL APPROPRIATED AMOUNT	1,825,805	
War Related and Disaster Supplemental Appropriation	12,133	
X-Year Carryover	0	
Fact-of-Life Changes (2008 to 2008 Only)	0	
SUBTOTAL BASELINE FUNDING	1,837,938	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-12,133	
Less: X-Year Carryover	0	
Price Change		154,651
Functional Transfers		0
Program Changes		170,404
NORMALIZED CURRENT ESTIMATE	1,825,805	2,150,860

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

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$ 1,709,952
1. Congressional Adjustments	\$ 115,853
a) Distributed Adjustments	\$ 115,339
i) Centralized Asset Management Transfer from Active Air Force	\$ 119,339
ii) Removal of One-Time Congressional Increases.....	\$ -4,000
b) Undistributed Adjustments	\$ 1,600
i) McConnell Reserve Maintenance Personnel	\$ 1,600
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -1,086
i) General Provision 8104, Revised Economic Assumptions	\$ -745
ii) General Provision 8097, Contract Efficiencies.....	\$ -341
FY 2008 Appropriated Amount	\$ 1,825,805
2. War-Related and Disaster Supplemental Appropriations	\$ 12,133
a) GWOT Bridge Supplemental, 2008.....	\$ 12,133
i) GWOT Supplemental	\$ 12,133
b) Military Construction and Emergency Hurricane	\$ 0
c) X-Year Carryover.....	\$ 0
3. Fact-of-Life Changes	\$ 0

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a) Functional Transfers.....	\$	0
i) Transfers In	\$	0
ii) Transfers Out	\$	0
b) Technical Adjustments.....	\$	0
i) Increases.....	\$	0
ii) Decreases	\$	0
c) Emergent Requirements	\$	0
i) Program Increases.....	\$	0
a) One-Time Costs	\$	0
b) Program Growth.....	\$	0
ii) Program Reductions	\$	0
a) One-Time Costs	\$	0
b) Program Decreases	\$	0

FY 2008 Appropriated and Supplemental Funding.....\$ 1,837,938

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

Revised FY 2008 Estimate.....\$ 1,837,938

5. Less: Emergency Supplemental Funding	\$	-12,133
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- a) Less: War Related and Disaster Supplemental Appropriation \$ -12,133
- b) Less: X-Year Carryover \$ 0

Normalized FY 2008 Current Estimate\$ 1,825,805

- 6. Price Change\$ 154,651
- 7. Transfers\$ 0
 - a) Transfers In \$ 0
 - b) Transfers Out..... \$ 0
- 8. Program Increases\$ 223,741
 - a) Annualization of New FY 2008 Program \$ 0
 - b) One-Time FY 2009 Costs \$ 0
 - c) Program Growth in FY 2009..... \$ 223,741

- i) FY 09 Flying Hour Program\$ 118,871

The FY 2009 flying hour program supports the necessary hours to maintain basic combat flying skills, pilot production and development, and provides trained aircrews to support Joint Forces Combatant Commanders. The FY 2009 growth is required to resource the Air Force Reserve flying hour program utilizing factors validated by the Air Force Cost Analysis Improvement Group (AFCAIG) and the Spares Requirement Review Board (SRRB). Major changes are for the C-5 aircraft as the unit at Wright Patterson AFB, OH that completed its conversion from C-141s to eight C-5 aircraft in FY 2007 does not yet have all the requisite repair capability at the unit level requiring spare parts to be shipped to the depot for repair, and the correction of cost estimates for the KC-135 aircraft because of discrepancies in the factors historically used for this weapon system. FY 2008 Base, \$686,389).

- ii) Civilian Pay\$ 24,667

In fiscal years 2007 and 2008, the Air Force did not fully fund approved civilian full-time equivalent levels as the focus was on aligning funds to modernize and recapitalize aircraft and equipment. This decision resulted in heavier workloads for the existing workforce and potential adverse actions required to adequately execute the civilian manpower program during the year of execution. Because of these challenges, the corporate Air Force decided to fund

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the approved civilian full-time equivalents at a higher level for FY 2009, using the latest actual pay data and pay raise information. (FY 2008 Base, \$789,594)

- iii) Training, Test and Ferry Program.....\$ 18,660
 The Air Force Reserve training, test, and ferry flying program is underfunded in FY 08 and FY 09 because of higher fuel costs and late approval of rates that will be used to pay the Transportation Command for hours flown by C-5 and C-17 associate units. FY 08 is funded at 78.2% and FY 09 at 84.5% of total requirements. The program growth in FY 09 reflects the difference in the level that each fiscal year is resourced. (FY 08 Base, \$187,631)

- iv) Weapon System and Simulator Contractor Logistics Support\$ 11,074
 Additional growth in FY 2009 for Air Force Reserve contractor logistics support (CLS) requirements required for six (6) separate weapon systems. These systems were only funded at 40% of the requirement prior to FY 2008. Increase also supports the growth in the number of Aircrew Training Devices and the higher cost of contractor logistics support for the C-5, C-17, C-130, F-16, and A-10 simulators. (FY 08 Base, 111,279)

- v) F-16 Associate Units - Total Force Integration\$ 10,564
 The Base Realignment and Closure Commission directed the divestiture of the Air Force Reserve's F-16 unit equipped mission at Hill AFB, Utah. The Air Force's Total Force Integration (TFI) Phase II initiative created an associate F-16 unit and used resources from the divested F-16 unit equipped operation to partially fund the new associate unit. The Total Force Integration plan also integrated the Air Force Reserve into the Aggressor mission at Nellis AFB, Nevada. The FY 2009 growth represents the full year impact of the civilian manpower added in FY 2008 for the F-16 associate and Aggressor missions. (FY 08 Base, \$54,280)

- vi) F-22 Associate Mission - Total Force Integration\$ 9,953
 Phase II of the Air Force's Total Force Integration (TFI) plan established an Air Force Reserve Associate F-22A unit with two (2) 18 PAA squadrons at Elmendorf AFB, Alaska beginning in FY 2008. Unit will associate with the active Air Force to increase combat capability by providing a more experienced workforce while generating a higher utilization rate and pilot ratio. Increase in FY 2009 is for the additional civilian manpower and flying hours required as this unit continues its growth to full operation by FY 2012. (FY 08 Base, \$ 10,988)

- vii) 932nd Airlift Wing\$ 9,943
 Annualization of funds added in FY 2008 for civilian manpower, flying hours, and contractor logistics support required for the Special Air Mission at the 932nd Airlift Wing at Scott AFB, Illinois. The unit's Special Air Mission tasking was established in FY 2004. Prior to FY 2008, the 932nd Airlift Wing has been operating by utilizing funding provided in Congressional marks. (FY 08 Base, \$ 45,166)

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- viii) A-10/OA-10 Squadrons - Total Force Integration\$ 7,039
 The Air Force's Total Force Integration (TFI) plan directed the creation of Air Force Reserve A-10 and A/OA-10 associate units at Moody AFB, Georgia and Davis Monthan AFB, Arizona. These units will maximize combat capability and efficiencies due to a constrained fighter force, provide stability, continuity and an experienced instructor force, while reducing training costs. Increase in FY 2009 is for the additional civilian full time equivalents and flying hours required at these two locations. (FY 08 Base, \$ 62,958)

- ix) C-5 Formal Training Unit (FTU).....\$ 5,891
 The C-5 Formal Training Unit (FTU) transferred from the active Air Force to the Air Force Reserve beginning in FY 2007. This unit, located at Lackland AFB, Texas, is the Air Force's sole C-5 training school and also has a dual mission as an operational unit. Growth in FY 2009 represents the annualization of instructor and maintenance manpower positions added in FY 2008 that are required to satisfy student training load requirements. (FY 08 Base, \$ 24,574)

- x) Aerospace Rescue and Recovery.....\$ 3,900
 Increase provides the initial procurement of rescue equipment for three Guardian Angel pararescue squadrons activated by the Air Force Reserve that will support personnel recovery and homeland defense requirements. Increase will enhance the operational readiness of frequently deployed rescue forces in order to meet deployment taskings. (FY 2008 Base, \$ 45,911)

- xi) Space Operations Squadrons\$ 1,628
 Increase in FY 2009 is for the annualization of the additional civilian manpower added in FY 2008 for the upgrade of the 310th Space Group to a Space Wing. Satisfies the shortage of manpower required to support nine (9) unique Air Force Space Command missions, and the functional expertise in the organization that has hindered effective mission management. (FY 08 Base, \$ 8,594)

- xii) Global Hawk Mission.....\$ 1,551
 Full year impact of the conversion of Active Guard Reserve (AGR) positions to Air Reserve Technicians for the Global Hawk associate mission at Beale AFB, California. Establishes career progression opportunities within the Global Hawk career field for technician personnel, and provides the expertise and stability required for a mature weapon system and to maximize capability. (FY 08 Base, \$ 1,347)

9. Program Decreases\$ -53,337

a) One-Time FY 2008 Costs..... \$ 0

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b) Annualization of FY 2008 Program Decreases	\$ 0
c) Program Decreases in FY 2009	\$ -53,337
i) BRAC Manpower Realignmentments	\$ -39,919
FY 2009 impact of realigning manpower from Air Force Reserve units that were impacted by Base Realignment and Closure actions to fund higher priority Total Force Integration (TFI) initiatives. Also supports manpower requirements at Pope, Buckley, and Luke Air Force bases that were generated by BRAC decisions. (FY 08 Base, \$ 39,919)	
ii) Non-BRAC Programmatic Adjustment	\$ -8,702
Base Realignment and Closure (BRAC) of Willow Grove Naval Air Station/Joint Reserve Base inadvertently did not account for the Air Force Reserve mission at the base. FY 2009 decrease represents the full year impact of the transfer beginning in FY 2008 of manpower, aircraft, and flying hours to fund higher priority Air Force Reserve missions. (FY 08 Base, \$ 8,702)	
iii) C-5 Crew Ratio Standardization	\$ -2,407
FY 2009 adjustment related to the reduction of civilian full time equivalents at the Wright-Patterson AFB, Ohio C-5 unit due to the decrease and standardization of the crew ratio from 3.2 to 2.0. This change, begun in FY 2008, standardizes the C-5 crew ratio across the entire Air Force Reserve unit equipped fleet. (FY 08 Base, \$ 271,330)	
iv) F-16 Fighter Squadrons (Unit Equipped)	\$ -2,309
Annualization of civilian manpower transfer attributed to the Base Realignment and Closure Commission action that directed the divestiture of the Air Force Reserve F-16 unit equipped mission at Hill AFB, Utah. Manpower was moved to the new F-16 Associate unit created in FY 2008 by the Air Force's Total Force Integration (TFI) Phase II initiative. (FY 08 Base, \$ 179,062)	
FY 2009 Budget Request	\$ 2,150,860

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IV. Performance Criteria and Evaluation Summary:

Activity: Flying Hour Program

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

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

PROGRAM DATA (Air Force Reserve)

	FY 07	FY 07	FY 08	FY 08	FY 09
<u>Total Aircraft Inventory (TAI) (End of FY)</u>	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
A-10 TF	25	25	25	25	28
Air Refueling	72	73	64	64	64
Bombers	9	9	9	9	9
C130 TF Coded	9	9	9	9	9
C-40	2	2	3	3	3
C-9	3	3	3	3	3
F-16 TF Coded	0	9	0	0	0
Rescue	19	19	19	20	20
Special Ops	14	14	14	14	14
Strategic Airlift	53	52	50	50	51
Tactical Airlift	88	81	81	81	81
Tactical Fighter	78	82	79	79	78
Weather	18	18	18	18	18
Total	385	396	374	375	378

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<u>Primary Aircraft Authorized (PAA) (End of FY)</u>	FY 07	FY 07	FY 08	FY 08	FY 09
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
A-10 TF	15	21	21	21	24
Air Refueling	72	72	64	64	64
Bombers	8	8	8	8	8
C130 TF Coded	8	8	8	8	8
C-40	2	2	3	3	3
C-9	3	3	3	3	3
F-16 TF Coded	15	0	0	0	0
Rescue	18	18	18	18	18
Special Ops	12	8	8	8	8
Strategic Airlift	48	48	46	46	46
Tactical Airlift	83	87	80	80	80
Tactical Fighter	60	72	72	72	72
Weather	10	10	10	10	10
Total	354	357	341	341	344

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	<u>FY 07</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 08</u>	<u>FY 09</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
<u>Backup Aircraft Inventory (BAI) (End of FY)</u>					
A-10 TF	1	2	2	2	2
Air Refueling	0	1	0	0	0
Bombers	1	1	1	1	1
C130 TF Coded	1	1	1	1	1
C-40	0	0	0	0	0
F-16 TF Coded	2	0	0	0	0
Rescue	1	1	1	2	2
Special Ops	2	6	2	6	2
Strategic Airlift	5	5	4	4	5
Tactical Airlift	3	0	1	1	1
Tactical Fighter	4	6	7	7	6
Weather	8	8	8	8	8
Total	28	31	27	32	28
	<u>FY 07</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 08</u>	<u>FY 09</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
<u>Attrition Reserve (AR) (End of FY)</u>					
A-10 TF	1	2	2	2	2
F-16 TF Coded	0	0	0	0	0
Tactical Fighter	2	1	0	0	0
Total	3	3	2	2	2
	<u>FY 07</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 08</u>	<u>FY 09</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
Flying Hours	133,767	106,682	120,918	120,918	121,111
Percent Executed	n/a	80%	n/a	n/a	n/a
Flying Hours (\$)	723,077	652,267	674,911	674,911	906,499
Percent Executed	n/a	90%	n/a	n/a	n/a
Tac Fighter Wing Equivalents	0	0	0	0	0
Crew Ratio (Average)					
Bombers	1.56	1.56	1.56	1.56	1.56
Fighters	1.5	1.5	1.5	1.5	1.5
OPTEMPO (Hrs/Crew/Month)					
Bombers	16.4	16.4	16.4	16.4	16.4
Fighters	13.9	12.5	14.4	14.4	14.1

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V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>33,947</u>	<u>33,157</u>	<u>33,283</u>	<u>126</u>
Officer	6,325	5,872	5,895	23
Enlisted	27,622	27,285	27,388	103
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>509</u>	<u>651</u>	<u>638</u>	<u>-13</u>
Officer	243	286	284	-2
Enlisted	266	365	354	-11
<u>Civilian FTEs (Total)</u>	<u>9,440</u>	<u>10,198</u>	<u>10,316</u>	<u>118</u>
U.S. Direct Hire	9,440	10,198	10,316	118
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	9,440	10,198	10,316	118
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	8,165	9,055	9,138	83
(Reimbursable Civilians Included Above (Memo))	272	292	292	0

Personnel Summary Explanations

FY 2009 increases are primarily related to the establishment of the 932nd Airlift Wing, Total Force Integration (TFI) initiatives creating F-16, F-22, and A-10 associate units and the integration into the Aggressor mission, and manpower for the C-5 Formal Training Unit (FTU). Other increases support the Global Hawk associate mission and the upgrade of the 310th Space Group to a Space Wing.

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VI. OP-32A Line Items:

		<u>FY 2007</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 2008</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	340,007	0	9,520	52,267	401,794
103	WAGE BOARD	373,810	0	9,719	4,271	387,800
107	SEPARATION INCENTIVES	1,803	0	0	-1,803	0
110	UNEMPLOYMENT COMP	127	0	0	-127	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	715,747	0	19,239	54,608	789,594
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	12,128	0	231	-6,036	6,323
	TOTAL TRAVEL	12,128	0	231	-6,036	6,323
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	388,887	0	-8,555	18,028	398,360
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	202,525	0	11,402	7,938	221,865
416	GSA MANAGED SUPPLIES/MATERIALS	0	0	0	35	35
417	LOCAL PROC DWCF MANAGED SUPL MAT	59,813	0	1,137	-533	60,417
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	651,225	0	3,984	25,468	680,677
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	47	0	3	153	203
507	GSA MANAGED EQUIPMENT	765	0	15	4,342	5,122
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIP- MENT PURCHASES	812	0	18	4,495	5,325
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	1,251	1,251
	TOTAL OTHER FUND PURCHASES	0	0	0	1,251	1,251

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	<u>FY 2007</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 2008</u> <u>Program</u>	
<u>TRANSPORTATION</u>						
707	AMC TRAINING	185,506	0	68,081	-65,956	187,631
708	MSC CHARTED CARGO	49	0	13	-62	0
771	COMMERCIAL TRANSPORTATION	2,304	0	51	-1,138	1,217
	TOTAL TRANSPORTATION	187,859	0	68,145	-67,156	188,848
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	229	0	5	-171	63
915	RENTS (NON-GSA)	388	0	7	-305	90
917	POSTAL SERVICES (U.S.P.S.)	83	0	0	40	123
920	SUPPLIES & MATERIALS (NON-DWCF)	28,183	0	535	-18,551	10,167
921	PRINTING & REPRODUCTION	755	0	14	-205	564
922	EQUIPMENT MAINTENANCE BY CONTRACT	19,409	0	368	-8,421	11,356
923	FACILITY MAINTENANCE BY CONTRACT	1,050	0	19	-1,069	0
925	EQUIPMENT (NON-DWCF)	2,521	0	48	691	3,260
930	OTHER DEPOT MAINT (NON-DWCF)	48,024	0	914	67,881	116,819
934	ENGINEERING & TECHNICAL SERVICES	1,527	0	29	28	1,584
987	OTHER INTRA-GOVERNMENTAL PURCHASES	2,008	0	38	-545	1,501
989	OTHER CONTRACTS	17,341	0	329	-8,107	9,563
998	OTHER COSTS	-75,264	0	-1,430	75,391	-1,303
	TOTAL OTHER PURCHASES	46,254	0	876	106,657	153,787
Grand Total		1,614,025	0	92,493	119,287	1,825,805

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	<u>FY 2008</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 2009</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	401,794	0	11,773	5,215	418,782
103	WAGE BOARD	387,800	0	11,440	5,891	405,131
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	789,594	0	23,213	11,106	823,913
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	6,323	0	126	1,132	7,581
	TOTAL TRAVEL	6,323	0	126	1,132	7,581
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	398,360	0	106,362	9,493	514,215
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	221,865	0	2,285	100,392	324,542
416	GSA MANAGED SUPPLIES/MATERIALS	35	0	1	3	39
417	LOCAL PROC DWCF MANAGED SUPL MAT	60,417	0	1,208	13,596	75,221
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	680,677	0	109,856	123,484	914,017
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	203	0	2	22	227
507	GSA MANAGED EQUIPMENT	5,122	0	103	970	6,195
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIP- MENT PURCHASES	5,325	0	105	992	6,422
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	1,251	0	50	221	1,522
	TOTAL OTHER FUND PURCHASES	1,251	0	50	221	1,522

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	<u>FY 2008</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>TRANSPORTATION</u>					
707	AMC TRAINING	187,631	0	18,200	220,989
708	MSC CHARTED CARGO	0	0	0	0
771	COMMERCIAL TRANSPORTATION	1,217	0	26	1,359
	TOTAL TRANSPORTATION	188,848	0	18,226	222,348
<u>OTHER PURCHASES</u>					
914	PURCHASED COMMUNICATIONS (NON-DWCF)	63	0	1	72
915	RENTS (NON-GSA)	90	0	2	99
917	POSTAL SERVICES (U.S.P.S.)	123	0	0	135
920	SUPPLIES & MATERIALS (NON-DWCF)	10,167	0	203	11,709
921	PRINTING & REPRODUCTION	564	0	12	632
922	EQUIPMENT MAINTENANCE BY CONTRACT	11,356	0	227	11,621
923	FACILITY MAINTENANCE BY CONTRACT	0	0	0	0
925	EQUIPMENT (NON-DWCF)	3,260	0	65	7,700
930	OTHER DEPOT MAINT (NON-DWCF)	116,819	0	2,337	131,121
934	ENGINEERING & TECHNICAL SERVICES	1,584	0	32	1,778
987	OTHER INTRA-GOVERNMENTAL PURCHASES	1,501	0	30	1,681
989	OTHER CONTRACTS	9,563	0	192	10,229
998	OTHER COSTS	-1,303	0	-26	-1,720
	TOTAL OTHER PURCHASES	153,787	0	3,075	175,057
Grand Total		1,825,805	0	154,651	2,150,860

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Detail by Subactivity Group: Mission Support Operations

I. Description of Operations Financed:

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

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II. Force Structure Summary:

	FY 2007	FY 2008	FY 2009
Mission Support Units	422	415	414

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III. Financial Summary (\$ In Thousands):

	FY 2008						FY 2009 Estimate
	FY 2007 Actual	Budget Request	Amount	Percent	Appn	Normalized Current Estimate	
A. Program Elements							
1. BATTLESTAFF AUGMENTATION	\$1,219	\$1,909	\$-12	-0.63%	\$1,897	\$1,897	\$3,081
2. COMMUNICATION SQUADRONS (AFR)	8,529	6,363	-26	-0.41%	6,337	6,337	12,281
3. COMMUNICATIONS SECURITY (USAFR)	371	335	0	0.00%	335	335	368
4. ATC PERS, EQUIP, AND MX SPT (AFR)	15,617	20,700	-39	-0.19%	20,661	20,661	19,188
5. (ATCALS) (AFR)	0	46	0	0.00%	46	46	46
6. COUNTERDRUG SUPPORT - RESERVES	175	281	-6	-2.14%	275	275	290
7. AERIAL PORT UNITS (AFR)	12,266	12,761	-44	-0.34%	12,717	12,717	12,490
8. NUC/BIO/CHEM DFNS PROG (AFR)	12,131	1,518	-28	-1.84%	1,490	1,490	2,288
9. CMBT LOG SPT SQDNS (AFR)	179	0	0	N/A	0	0	0
10. ADVANCED DESTRIIBUTED LEARNING (AFR)	424	504	-9	-1.79%	495	495	516
11. MILITARY TRAINING SCHOOL RESERV UNIT	1,531	1,572	-5	-0.32%	1,567	1,567	1,424
12. AETC INSTRUCTOR PILOTS (AFR)	1,575	968	-6	-0.62%	962	962	1,000
13. MEDICAL SERVICE UNITS (AFR)	18,716	14,253	-81	-0.57%	14,172	14,172	15,929
14. AEROMEDICAL EVACUATION UNITS (AFR)	8,363	9,540	-20	-0.21%	9,520	9,520	10,479
15. COUNTERDRUG DEMAND RED ACT GD&RES	1,672	0	0	N/A	0	0	0
16. OTHER SUPPORT (AFR)	2,306	4,927	-17	-0.35%	4,910	4,910	7,793
17. SERVICES - RESERVE	15,335	11,265	-112	-0.99%	11,153	11,153	11,516
18. CIVIL ENGINEERING FLIGHTS (AFR)	11,718	9,498	-64	-0.67%	9,434	9,434	13,443
19. CIV ENGINEER SQDNS, HVY REPAIR (AFR)	3,277	2,813	-18	-0.64%	2,795	2,795	3,839
SUBACTIVITY GROUP TOTAL	\$115,404	\$99,253	\$-487	-0.49%	\$98,766	\$98,766	\$115,971

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B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 08/FY 08</u>	<u>Change</u> <u>FY 08/FY 09</u>
BASELINE FUNDING	\$99,253	\$98,766
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-487	
SUBTOTAL APPROPRIATED AMOUNT	98,766	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2008 to 2008 Only)	0	
SUBTOTAL BASELINE FUNDING	98,766	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		2,728
Functional Transfers		0
Program Changes		14,477
NORMALIZED CURRENT ESTIMATE	98,766	115,971

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C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$ 99,253
1. Congressional Adjustments	\$ -487
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -487
i) General Provision 8104, Revised Economic Assumptions	\$ -330
ii) General Provision 8097, Contract Efficiencies	\$ -157
FY 2008 Appropriated Amount	\$ 98,766
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) GWOT Bridge Supplemental, 2008.....	\$ 0
b) Military Construction and Emergency Hurricane	\$ 0
c) X-Year Carryover.....	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers.....	\$ 0
i) Transfers In	\$ 0
ii) Transfers Out	\$ 0
b) Technical Adjustments.....	\$ 0

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i) Increases.....		\$ 0
ii) Decreases		\$ 0
c) Emergent Requirements		\$ 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 2008 Appropriated and Supplemental Funding.....		\$ 98,766
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$ 0
a) Increases.....		\$ 0
b) Decreases		\$ 0
Revised FY 2008 Estimate.....		\$ 98,766
5. Less: Emergency Supplemental Funding		\$ 0
a) Less: War Related and Disaster Supplemental Appropriation		\$ 0
b) Less: X-Year Carryover		\$ 0
Normalized FY 2008 Current Estimate		\$ 98,766
6. Price Change		\$ 2,728

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7. Transfers.....		\$	0
a) Transfers In		\$	0
b) Transfers Out.....		\$	0
8. Program Increases		\$	17,602
a) Annualization of New FY 2008 Program		\$	0
b) One-Time FY 2009 Costs.....		\$	0
c) Program Growth in FY 2009.....		\$	17,602
i) Tactical Communications Squadrons		\$	5,703
FY 2009 funding increase will provide for the completion of the remissioning of the Air Force Reserve's thirty (30) deployable communications units creating a standardized force module supporting total force requirements. The modules will provide basic go-to-war theater deployable communications packages to forward operating locations. Increase remissions twenty two (22) units and standardizes their independent, secure/unsecure data, voice, and radio packages, and purchases sustainment for existing packages at four (4) units. (FY 08 Base, \$ 6,337)			
ii) Civil Engineering Squadrons and Flights		\$	4,460
Much of the Air Force civil engineering organization is in the midst of transformation, with changes the result of streamlining, downsizing, and increasing responsiveness in the Global War on Terror. Forces are being changed to a more expeditionary and contingency based focus, that requires a transition to Red Horse mission areas. Funding increase in FY 09 will address new equipment requirements for improved personnel protection and smaller, more easily transportable equipment for Air Force Reserve personnel. (FY 08 Base, \$ 12,229)			
iii) Readiness Management Group (AFRC).....		\$	3,989
Internal realignment, begun in FY 2008, of Individual Mobilization Augmentee (IMA) oversight from the Air Reserve Personnel Center (ARPC) to Hq Air Force Reserve Command (AFRC). Increase supports the additional full time equivalents and O&M support funding that was moved from Hq ARPC and the Base Support subactivity group to the newly established Readiness Management Group. (FY 08 Base, \$ 4,910)			

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- iv) Medical Service Units.....\$ 1,332
 Funding increase associated with the add of thirty two (32) Air Reserve Technician manpower positions at Air Force Reserve medical service units based on the implementation of newly applied manpower standards. (FY 08 Base, \$ 14,172)

- v) Battlestaff Augmentation - Total Force Integration\$ 1,097
 The Air Force's Total Force Integration (TFI) Phase II initiative directed the creation of an Air Force Reserve War Fighting Headquarters (WFHQ) associating with the active Air Force. Associate unit will be established at Beale AFB, California and will augment Pacific Air Command's WFHQ. Increase is for the annualization of civilian manpower added in FY 2008 that will provide the full-time support for the operation of this new unit. (FY 08 Base, \$ 1,897)

- vi) Aeromedical Evacuation Squadrons\$ 573
 Full year impact of full-time civilian personnel added in FY 2008 to fill the requirement for a squadron aviation resource manager (SARM) at Air Force Reserve aeromedical evacuation squadrons who will document the flying qualification, training, and currency for all applicable crew members. (FY 08 Base, \$ 9,520)

- vii) Aerial Port Units\$ 448
 Increase in FY 2009 supporting the civilian full time equivalents associated with the restoration of eleven (11) manpower authorizations at those aerial port units with total manpower that exceeds 180 personnel. The change right sizes full-time manning at those locations to support traditional reserve training, and insures the capability and readiness of each unit to meet their wartime mission. (FY 08 Base, \$ 12,717)

9. Program Decreases\$ -3,125

a) One-Time FY 2008 Costs \$ 0

b) Annualization of FY 2008 Program Decreases \$ 0

c) Program Decreases in FY 2009 \$ -3,125

- i) Civilian Pay\$ -2,220
 In fiscal years 2007 and 2008, the Air Force did not fully fund approved civilian full-time equivalent levels as the focus was on aligning funds to modernize and recapitalize aircraft and equipment. This decision resulted in heavier workloads for the existing workforce and potential adverse actions required to adequately execute the civilian manpower program during the year of execution. Because of these challenges, the corporate Air Force decided to fund

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the approved civilian full-time equivalents at a higher level for FY 2009, using the latest actual pay data and pay raise information. (FY 2008 Base, \$72,395)

- ii) Non-BRAC Programmatic Adjustment\$ -331
 Base Realignment and Closure (BRAC) of Willow Grove Naval Air Station/Joint Reserve Base inadvertently did not account for the Air Force Reserve mission at the base. FY 2009 decrease represents the full year impact of the transfer beginning in FY 2008 of manpower and funding to higher priority Air Force Reserve missions. (FY 08 Base, \$ 331)

- iii) BRAC Manpower Realignment\$ -329
 FY 2009 impact of realigning manpower from Air Force Reserve units that were impacted by Base Realignment and Closure actions to funding higher priority Total Force Integration (TFI) initiatives. Also supports manpower requirements at Pope, Buckley, and Luke Air Force bases that were caused by BRAC actions. (FY 08 Base, \$ 329)

- iv) Aerial Port Units\$ -245
 Annualization of the transfer of civilian manpower at two (2) Air Force Reserve aerial port squadrons. These squadrons are general support units (GSU) that do not reside on a current DoD installation which results in costly infrastructure and force protection issues. (FY 08 Base, \$ 12,717)

FY 2009 Budget Request.....\$ 115,971

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IV. Performance Criteria and Evaluation Summary:

<u>Mission Support Units</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Numbered Air Force	3	3	3
Aerial Port Units	42	39	39
Aeromedical Staging Units	23	22	22
Aeromedical Evacuation Units	17	18	18
Medical Units	23	20	19
Medical Services Squadrons	0	0	0
Civil Engineering Units	40	38	38
Red Horse Squadrons	3	3	3
Combat Logistics Support Squadrons	0	0	0
Communications Units	32	31	31
Information Operations Flights	2	2	2
Ground Combat Readiness Center	0	0	0
Training Squadrons	2	2	2
Services Units	35	34	34
Security Forces	34	34	34
Space Operations Squadrons	4	4	4
Space Warning Squadrons	1	1	1
Space Control Squadron	0	1	1
Transportation Flights	0	0	0
USAF Contingency Hospitals	4	0	0
Reserve Support Units	2	4	4
Combat Communications Squadrons	2	2	2
Combat Operations Squadrons	1	2	2
Combat Camera Squadrons	2	1	1
Memorial Affairs	8	2	2
Flight Test Units	18	7	7
Aerospace Medicine Units	36	23	23
Logistics Readiness Units	12	35	35
Contracting Flights	75	10	10
Other Support Units	1	76	76
IMA Readiness Management Group		1	1
Total Mission Support Units	422	415	414

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V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>30,540</u>	<u>28,213</u>	<u>27,956</u>	<u>-257</u>
Officer	6,950	6,115	6,163	48
Enlisted	23,590	22,098	21,793	-305
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>486</u>	<u>566</u>	<u>602</u>	<u>36</u>
Officer	224	248	259	11
Enlisted	262	318	343	25
<u>Civilian FTEs (Total)</u>	<u>1,050</u>	<u>953</u>	<u>1,001</u>	<u>48</u>
U.S. Direct Hire	1,050	953	1,001	48
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,050	953	1,001	48
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	702	625	657	32
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

Personnel Summary Explanations

FY 2009 civilian full-time equivalent adjustments are for the Readiness Management Group transfer from ARPC, squadron aviation resource manager (SARM) at aeromedical evacuation units, the creation of an Air Force Reserve War Fighting Headquarters (WFHQ), and Medical Service unit manpower increase.

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VI. OP-32A Line Items:

		<u>FY 2007</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 2008</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	69,705	0	1,952	-2,765	68,892
103	WAGE BOARD	3,179	0	83	241	3,503
107	SEPARATION INCENTIVES	79	0	0	-79	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	72,963	0	2,035	-2,603	72,395
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	2,143	0	42	-609	1,576
	TOTAL TRAVEL	2,143	0	42	-609	1,576
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	192	0	-4	183	371
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	2,031	0	114	-1,065	1,080
417	LOCAL PROC DWCF MANAGED SUPL MAT	5,752	0	109	1,341	7,202
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	7,975	0	219	459	8,653
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	265	0	15	134	414
507	GSA MANAGED EQUIPMENT	7,592	0	144	-5,105	2,631
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIP- MENT PURCHASES	7,857	0	159	-4,971	3,045
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	199	0	20	-122	97
	TOTAL OTHER FUND PURCHASES	199	0	20	-122	97

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	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	46	0	1	-47	0
	TOTAL TRANSPORTATION	46	0	1	-47	0
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	52	0	0	670	722
915	RENTS (NON-GSA)	204	0	4	-139	69
917	POSTAL SERVICES (U.S.P.S.)	61	0	0	-56	5
920	SUPPLIES & MATERIALS (NON-DWCF)	9,688	0	184	-5,666	4,206
921	PRINTING & REPRODUCTION	457	0	9	-456	10
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,514	0	28	-1,165	377
923	FACILITY MAINTENANCE BY CONTRACT	2,238	0	42	-2,260	20
925	EQUIPMENT (NON-DWCF)	2,030	0	38	-682	1,386
934	ENGINEERING & TECHNICAL SERVICES	0	0	0	21	21
987	OTHER INTRA-GOVERNMENTAL PURCHASES	513	0	10	-464	59
989	OTHER CONTRACTS	4,618	0	88	1,523	6,229
998	OTHER COSTS	2,846	0	54	-3,004	-104
	TOTAL OTHER PURCHASES	24,221	0	457	-11,678	13,000
Grand Total		115,404	0	2,933	-19,571	98,766

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	<u>FY 2008</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 2009</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	68,892	0	2,019	3,161	74,072
103	WAGE BOARD	3,503	0	103	-575	3,031
107	SEPARATION INCENTIVES	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	72,395	0	2,122	2,586	77,103
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	1,576	0	31	137	1,744
	TOTAL TRAVEL	1,576	0	31	137	1,744
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	371	0	100	6	477
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	1,080	0	11	24	1,115
417	LOCAL PROC DWCF MANAGED SUPL MAT	7,202	0	145	873	8,220
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	8,653	0	256	903	9,812
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	414	0	4	12	430
507	GSA MANAGED EQUIPMENT	2,631	0	53	104	2,788
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIP- MENT PURCHASES	3,045	0	57	116	3,218
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	97	0	4	1	102
	TOTAL OTHER FUND PURCHASES	97	0	4	1	102
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	0	0	0	0	0
	TOTAL TRANSPORTATION	0	0	0	0	0

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	<u>FY 2008</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 2009</u> <u>Program</u>	
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	722	0	14	5,735	6,471
915	RENTS (NON-GSA)	69	0	1	4	74
917	POSTAL SERVICES (U.S.P.S.)	5	0	0	0	5
920	SUPPLIES & MATERIALS (NON-DWCF)	4,206	0	84	151	4,441
921	PRINTING & REPRODUCTION	10	0	0	0	10
922	EQUIPMENT MAINTENANCE BY CONTRACT	377	0	8	33	418
923	FACILITY MAINTENANCE BY CONTRACT	20	0	0	2	22
925	EQUIPMENT (NON-DWCF)	1,386	0	28	73	1,487
934	ENGINEERING & TECHNICAL SERVICES	21	0	0	0	21
987	OTHER INTRA-GOVERNMENTAL PURCHASES	59	0	1	3	63
989	OTHER CONTRACTS	6,229	0	124	4,735	11,088
998	OTHER COSTS	-104	0	-2	-2	-108
	TOTAL OTHER PURCHASES	13,000	0	258	10,734	23,992
Grand Total		98,766	0	2,728	14,477	115,971

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

I. Description of Operations Financed:

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

II. Force Structure Summary:

N/A

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Detail by Subactivity Group: Depot Maintenance

III. Financial Summary (\$ In Thousands):

	FY 2007 <u>Actual</u>	FY 2008				<u>Appn</u>	Normalized Current <u>Estimate</u>	FY 2009 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>				
A. <u>Program Elements</u>								
1. DEPOT MAINTENANCE, AFR	\$374,968	\$399,573	\$-11,128	-2.78%	\$388,445	\$388,445	\$379,452	
SUBACTIVITY GROUP TOTAL	\$374,968	\$399,573	\$-11,128	-2.78%	\$388,445	\$388,445	\$379,452	

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

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 08/FY 08</u>	<u>Change</u> <u>FY 08/FY 09</u>
BASELINE FUNDING	\$399,573	\$388,445
Congressional Adjustments (Distributed)	-3,600	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-7,528	
SUBTOTAL APPROPRIATED AMOUNT	388,445	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2008 to 2008 Only)	0	
SUBTOTAL BASELINE FUNDING	388,445	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		12,366
Functional Transfers		0
Program Changes		-21,359
NORMALIZED CURRENT ESTIMATE	388,445	379,452

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

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$ 399,573
1. Congressional Adjustments	\$ -11,128
a) Distributed Adjustments	\$ -3,600
i) Removal of One-Time Congressional Increases.....	\$ -3,600
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -7,528
i) General Provision 8104, Revised Economic Assumptions	\$ -5,079
ii) General Provision 8097, Contract Efficiencies	\$ -2,449
FY 2008 Appropriated Amount	\$ 388,445
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) GWOT Bridge Supplemental, 2008.....	\$ 0
b) Military Construction and Emergency Hurricane	\$ 0
c) X-Year Carryover.....	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers.....	\$ 0
i) Transfers In	\$ 0
ii) Transfers Out	\$ 0

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

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 2008 Appropriated and Supplemental Funding.....\$ 388,445

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

Revised FY 2008 Estimate.....\$ 388,445

5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0

Normalized FY 2008 Current Estimate**\$ 388,445**

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

6. Price Change		\$	12,366
7. Transfers		\$	0
a) Transfers In		\$	0
b) Transfers Out.....		\$	0
8. Program Increases		\$	57,547
a) Annualization of New FY 2008 Program		\$	0
b) One-Time FY 2009 Costs.....		\$	0
c) Program Growth in FY 2009.....		\$	57,547
i) Aircraft/Engine Maintenance		\$	57,547
Increase in FY 09 attributed to additional costs for the KC-135 aircraft as one (1) KC-135R model is scheduled for Programmed Depot Maintenance (PDM) (\$+6,880) and contract costs for KC-135 repair have increased beyond normal inflation for FY 09 (\$+10,220). Other maintenance increases support contour box beam and pork chop fittings on the C-5 (\$+22,096), continuation of the Service Life Extension Plan (SLEP) on the A-10 (\$+12,746), and inspections for corrosion of the mid interval/center wing on C-130 aircraft (\$+5,605) (FY 08 Base, \$ 168,640)			
9. Program Decreases		\$	-78,906
a) One-Time FY 2008 Costs.....		\$	0
b) Annualization of FY 2008 Program Decreases		\$	0
c) Program Decreases in FY 2009		\$	-78,906
i) Aircraft/Engine Maintenance		\$	-78,906
Decrease in aircraft maintenance requirements in FY 2009 is based on three (3) less C-5 (\$-53,226) aircraft being scheduled for Programmed Depot Maintenance. Other FY 2009 reductions are attributed to fewer engines programmed for repair for the C-5 (\$-17,340), KC-135 (\$-4,620), B-52 (\$-2,880), and C-130 (\$-840) aircraft. (FY 08 Base, \$ 212,130)			

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

FY 2009 Budget Request.....\$ 379,452

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

IV. Performance Criteria and Evaluation Summary:

A. Contract Depot Maintenance

	<u>Prior Year (FY 07)</u>				<u>Current Year (FY 08)</u>				<u>FY 09</u>			
	<u>Budget</u>		<u>Actual Inductions</u>		<u>FY07</u>		<u>FY08</u>		<u>Estimated</u>		<u>Budget</u>	
	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Completions</u>	<u>Carry In</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>
Commodity: Aircraft												
Aircraft Maintenance	4	50.092	7	29.711	5	3	5	38.371	5	35.681	4	49.017
Engine Maintenance	60	72.942	46	73.539	48	10	57	86.565	53	81.567	46	71.290
Aircraft Storage	0	0.000					0	0.00				
Commodity: Other												
Other Major End Items		1.868		0.954				1.800		1.111		0.696
Software		0.000						0.000				
Non-DWCF Xchg		2.432		1.089				3.108		0.093		0
A/B/M		0.000						0.000				
Total	64	127.33	53	105.29	53	13	62	129.84	58	118.452	50	121.003

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

B. Organic Depot Maintenance

	<u>Prior Year (FY 07)</u>				<u>Current Year (FY 08)</u>				<u>FY 09</u>			
	<u>Budget</u>		<u>Actual Inductions</u>		<u>Budget</u>		<u>Estimated</u>		<u>Budget</u>			
	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>		
Commodity: Aircraft												
Aircraft Maintenance	28	218.136	22	243.737	27	16	27	229.295	26	226.285	25	222.307
Engine Maintenance	20	25.787	19	21.991	14	5	20	37.746	13	37.228	19	33.070
Aircraft Storage	0	0.000		0.194			0	0.000		0.000		0.000
Commodity: Other												
Other Major End Items		0.871		1.524				1.41		2.101		2.256
Non-DWCF Xchg		0.240		1.959				0.442		3.550		0
A/B/M		0.968		0.270				0.834		0.829		0.816
Total	48	246.002	41	269.675	41	21	47	269.729	39	269.993	44	258.449
Total	112	373.336	94	374.968	94	34	109	399.573	97	388.445	94	379.452

Explanation of Changes:

Aircraft corrosion control maintenance and aircraft inspections/repairs. Increases are in anticipation of more extensive overhauls as a result of increase flying hours and detrimental environmental conditions sustained during deployment.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force Reserve
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 Subactivity Group.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

VI. OP-32A Line Items:

		<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>
		<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Rate Diff</u>			
<u>OTHER FUND PURCHASES</u>						
661	AF DEPOT MAINTENANCE - ORGANIC	249,119	0	-598	-6,641	241,880
	TOTAL OTHER FUND PURCHASES	249,119	0	-598	-6,641	241,880
<u>OTHER PURCHASES</u>						
930	OTHER DEPOT MAINT (NON-DWCF)	125,849	0	2,392	18,324	146,565
	TOTAL OTHER PURCHASES	125,849	0	2,392	18,324	146,565
Grand Total		374,968	0	1,794	11,683	388,445

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

		<u>FY 2008</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 2009</u> <u>Program</u>
	<u>OTHER FUND PURCHASES</u>					
661	AF DEPOT MAINTENANCE - ORGANIC	241,880	0	9,434	-59,230	192,084
	TOTAL OTHER FUND PURCHASES	241,880	0	9,434	-59,230	192,084
	<u>OTHER PURCHASES</u>					
930	OTHER DEPOT MAINT (NON-DWCF)	146,565	0	2,932	37,871	187,368
	TOTAL OTHER PURCHASES	146,565	0	2,932	37,871	187,368
Grand Total		388,445	0	12,366	-21,359	379,452

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations

Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

I. Description of Operations Financed:

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

II. Force Structure Summary:

	FY 2007	FY 2008	FY 2009
Flying Units	76	73	73
Mission Support	422	415	414

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations**

Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

III. Financial Summary (\$ In Thousands):

	FY 2007 <u>Actual</u>	FY 2008				<u>Appn</u>	Normalized Current <u>Estimate</u>	FY 2009 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>				
A. <u>Program Elements</u>								
1. FACILITIES RESTORATION & MOD - AFR	\$73,844	\$24,440	\$1,142	4.67%	\$25,582	\$25,582	\$35,250	
2. FACILITIES SUSTAINMENT - AFR	55,803	58,289	-859	-1.47%	57,430	57,430	57,027	
3. DEMOLITION/DISP OF EXCESS FAC - AFR	56	676	-13	-1.92%	663	663	692	
SUBACTIVITY GROUP TOTAL	\$129,703	\$83,405	\$270	0.32%	\$83,675	\$83,675	\$92,969	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 08/FY 08</u>	<u>Change</u> <u>FY 08/FY 09</u>
BASELINE FUNDING	\$83,405	\$83,675
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	1,600	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-1,330	
SUBTOTAL APPROPRIATED AMOUNT	83,675	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2008 to 2008 Only)	0	
SUBTOTAL BASELINE FUNDING	83,675	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		1,981
Functional Transfers		0
Program Changes		7,313
NORMALIZED CURRENT ESTIMATE	83,675	92,969

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations

Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$	83,405
1. Congressional Adjustments	\$	270
a) Distributed Adjustments	\$	0
b) Undistributed Adjustments	\$	1,600
i) Whiteman Conventional Munitions Storage	\$	1,600
c) Adjustments to Meet Congressional Intent.....	\$	0
d) General Provisions	\$	-1,330
i) General Provision 8104, Revised Economic Assumptions	\$	-901
ii) General Provision 8097, Contract Efficiencies	\$	-429
FY 2008 Appropriated Amount	\$	83,675
2. War-Related and Disaster Supplemental Appropriations	\$	0
a) GWOT Bridge Supplemental, 2008.....	\$	0
b) Military Construction and Emergency Hurricane	\$	0
c) X-Year Carryover.....	\$	0
3. Fact-of-Life Changes	\$	0
a) Functional Transfers.....	\$	0
i) Transfers In	\$	0
ii) Transfers Out	\$	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations

Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

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 2008 Appropriated and Supplemental Funding.....		\$ 83,675
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$ 0
a) Increases.....		\$ 0
b) Decreases		\$ 0
Revised FY 2008 Estimate.....		\$ 83,675
5. Less: Emergency Supplemental Funding		\$ 0
a) Less: War Related and Disaster Supplemental Appropriation		\$ 0
b) Less: X-Year Carryover		\$ 0
Normalized FY 2008 Current Estimate		\$ 83,675

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

Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

6. Price Change		\$	1,981
7. Transfers		\$	0
a) Transfers In		\$	0
b) Transfers Out.....		\$	0
8. Program Increases		\$	9,128
a) Annualization of New FY 2008 Program		\$	0
b) One-Time FY 2009 Costs.....		\$	0
c) Program Growth in FY 2009.....		\$	9,128
i) Restoration and Modernization		\$	9,128
Additional restoration and modernization funds required in FY 2009 to repair deteriorated facilities, modernize to current facility standards, and correct safety, fire, and occupational health deficiencies. Growth only minimally affects the Air Force Reserve attempt to meet and maintain a Recapitalization Goal of 67 years, as we are currently in the mid-triple digits for attaining that goal. (FY 08 Base, \$ 25,582)			
9. Program Decreases		\$	-1,815
a) One-Time FY 2008 Costs.....		\$	0
b) Annualization of FY 2008 Program Decreases		\$	0
c) Program Decreases in FY 2009		\$	-1,815
i) Non-BRAC Programmatic Adjustment		\$	-1,486
Base Realignment and Closure (BRAC) of Willow Grove Naval Air Station/Joint Reserve Base inadvertently did not account for the Air Force Reserve mission at the base. FY 2009 decrease represents the full year impact of the transfer beginning in FY 2008 of manpower to fund higher priority Air Force Reserve missions. (FY 08 Base, \$ 1,486)			

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Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

ii) BRAC Manpower Realignments\$ -329
FY 2009 impact of realigning manpower from Air Force Reserve units that were impacted by Base Realignment and
Closure actions to fund higher priority Total Force Integration (TFI) initiatives. (FY 08 Base, \$ 329)

FY 2009 Budget Request.....\$ 92,969

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Activity Group: Air Operations

Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

IV. Performance Criteria and Evaluation Summary:

(\$ in Thousands)

	2007		FY 2008		FY 2009
	Actual	Supplemental Funding	Estimate	Supplemental Funding	Estimate
<u>Appropriation Summary</u>					
Military Personnel					
Operation and Maintenance	129,703	0	83,675	0	92,969
Defense Health Program					
RDT&E					
Revolving Funds					
Military Construction	45,000		28,359		19,265
Host Nation Support					
Non-Federal Domestic Funding					
TOTAL	\$174,703		\$112,034		\$112,234

Description of Operations Financed:

Sustainment - Funding used to maintain over \$5.9 Billion of facilities at 10 installations throughout the United States. Sustainment funds are appropriated to support and maintain over 3,009 facilities for various missions ranging from flying operations, administrative facilities and critical infrastructure needs.

Restoration/modernization - Appropriated funds used to renovate and modernize various Air Force Reserve facilities and infrastructure needs at 55 locations throughout the United States. This includes incorporating new and emerging mission requirements within existing facilities as well as updating current mission needs to adequately meet the safe and prudent uses of current facilities.

Demolition.- Appropriated funds used to demolish facilities that are past their useful working life and cannot be renovated effectively to meet the current and future needs of the Air Force Reserve. This appropriation does not include funds used under MILCON construction to demolish structures during construction of a MILCON project.

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

	2007		FY 2008		FY 2009
	Actual	Supplemental Funding	Estimate	Supplemental Funding	Estimate
Facilities Sustainment					
<u>Appropriation Summary</u>					
Military Personnel					
Operation and Maintenance	55,803	0	57,430	0	57,027
Defense Health Program					
RDT&E					
Revolving Funds					
Military Construction					
Host Nation Support					
Non-Federal Domestic Funding					
TOTAL	\$55,803	0	\$57,430	0	\$57,027
<u>Category Summary(\$ in Thousands)</u>					
Life Safety/Emergency repairs	1,674		2,872		2,851
Critical infrastructure maintenance	21,019		33,309		33,076
Admin facilities/Headquarters maint	10,420		5,743		5,703
Other preventive maintenance	22,690		15,506		15,397
Facilities Sustainment Model Requirement	\$53,148		\$61,876		\$63,607
Component Sustainment Metric %	74		94		92
Department Sustainment Goal %	95		95-100		90

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

	2007		FY 2008		FY 2009
	Actual	Supplemental Funding	Estimate	Supplemental Funding	Estimate
Facilities Restoration/Modernization					
<u>Appropriation Summary</u>					
Military Personnel					
Operation and Maintenance	73,844	0	25,582	0	35,250
Defense Health Program					
RDT&E					
Revolving Funds					
Military Construction	45,000		28,359		19,265
Host Nation Support					
Non-Federal Domestic Funding					
TOTAL	\$118,844		\$53,941		\$54,515
<u>Category Summary(\$in Thousands)</u>					
Repair work for damaged facilities	1,833		2,147		2,677
Building component replacement	84,843		31,854		39,707
Enhanced force protection standards	4,562		1,790		2,231
New mission modernization	27,606		18,150		9,900
Plant Replacement Value of Inventory Recapitalized	5,062		5649		6,356
Component Recapitalization Rate	48		170		155
Department Recapitalization Rate	N/A		69		67
Demolition Costs	56		663		699
FSRM Total	\$174,703		\$112,034		\$112,234

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

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservists on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>128</u>	 <u>151</u>	 <u>144</u>	 <u>-7</u>
U.S. Direct Hire	128	151	144	-7
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	128	151	144	-7
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

Personnel Summary Explanations

Changes are caused by Base Realignment and Closure decisions and the non-BRAC programmatic decision at Willow Grove Naval Air Station/Joint Reserve Base.

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Operation and Maintenance, Air Force Reserve
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Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

VI. OP-32A Line Items:

		<u>FY 2007</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 2008</u> <u>Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101	EXECUTIVE GENERAL SCHEDULE	7,249	0	203	-6	7,446
103	WAGE BOARD	2,854	0	74	1,718	4,646
107	SEPARATION INCENTIVES	200	0	0	-200	0
110	UNEMPLOYMENT COMP	167	0	0	-167	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	10,470	0	277	1,345	12,092
	<u>TRAVEL</u>					
308	TRAVEL OF PERSONS	22	0	0	44	66
	TOTAL TRAVEL	22	0	0	44	66
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
401	DFSC FUEL	96	0	-2	688	782
417	LOCAL PROC DWCF MANAGED SUPL MAT	66	0	1	421	488
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	162	0	-1	1,109	1,270
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
507	GSA MANAGED EQUIPMENT	27	0	1	314	342
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIP- MENT PURCHASES	27	0	1	314	342
	<u>TRANSPORTATION</u>					
771	COMMERCIAL TRANSPORTATION	1	0	0	-1	0
	TOTAL TRANSPORTATION	1	0	0	-1	0
	<u>OTHER PURCHASES</u>					
915	RENTS (NON-GSA)	0	0	0	29	29

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

Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

		<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>
		<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
920	SUPPLIES & MATERIALS (NON-DWCF)	438	0	8	412	858
922	EQUIPMENT MAINTENANCE BY CONTRACT	225	0	4	-201	28
923	FACILITY MAINTENANCE BY CONTRACT	117,739	0	2,237	-55,340	64,636
925	EQUIPMENT (NON-DWCF)	20	0	0	59	79
934	ENGINEERING & TECHNICAL SERVICES	5	0	0	-5	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	550	0	10	-559	1
989	OTHER CONTRACTS	44	0	1	958	1,003
998	OTHER COSTS	0	0	0	3,271	3,271
	TOTAL OTHER PURCHASES	119,021	0	2,260	-51,376	69,905
Grand Total		129,703	0	2,537	-48,565	83,675

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

Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

	<u>FY 2008</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 2009</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	7,446	0	218	1,154	8,818
103	WAGE BOARD	4,646	0	137	-1,704	3,079
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	12,092	0	355	-550	11,897
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	66	0	1	3	70
	TOTAL TRAVEL	66	0	1	3	70
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	782	0	209	17	1,008
417	LOCAL PROC DWCF MANAGED SUPL MAT	488	0	10	6	504
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,270	0	219	23	1,512
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	342	0	7	4	353
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIP- MENT PURCHASES	342	0	7	4	353
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	0	0	0	0	0
	TOTAL TRANSPORTATION	0	0	0	0	0
<u>OTHER PURCHASES</u>						
915	RENTS (NON-GSA)	29	0	1	-1	29
920	SUPPLIES & MATERIALS (NON-DWCF)	858	0	17	11	886
922	EQUIPMENT MAINTENANCE BY CONTRACT	28	0	1	-1	28

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Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations

Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

	<u>FY 2008</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
923 FACILITY MAINTENANCE BY CONTRACT	64,636	0	1,293	11,140	77,069
925 EQUIPMENT (NON-DWCF)	79	0	2	0	81
934 ENGINEERING & TECHNICAL SERVICES	0	0	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	1	0	0	0	1
989 OTHER CONTRACTS	1,003	0	20	20	1,043
998 OTHER COSTS	3,271	0	65	-3,336	0
TOTAL OTHER PURCHASES	69,905	0	1,399	7,833	79,137
Grand Total	83,675	0	1,981	7,313	92,969

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

I. Description of Operations Financed:

Provides qualified people (active duty, reserve and civilian), equipment, materiel and facilities supporting ten (10) reserve installations. Operation and Maintenance funding includes civilian personnel funding for U.S Wage Board and U.S. General Schedule costs, TDY funds, vehicle operating costs, printing and reproduction costs, equipment maintenance, continuing education support, installation contractor support costs, reimbursable services, civilian contractor costs, Supply Management Business Area (SMBA) equipment and supply expenses, and information processing equipment. Real property services (RPS) fund items such as the engineering operations and services to accomplish municipal activities (utilities and utility plant operations, fire protection and crash rescue, explosive ordnance disposal, disaster snow removal, grounds services, custodial services, refuse collection/disposal, tank cleaning/inspection, elevator inspection, rents, leases, airport joint use agreements, etc). Also provides Environmental Compliance funding to ensure Air Force Reserve activities comply with applicable Federal, State, and Local environmental regulations and standards. Environmental Conservation ensures protection of natural and cultural resources. Pollution prevention eliminates or reduces the impact on health and the local environment.

II. Force Structure Summary:

	FY 2007	FY 2008	FY 2009
Bases	12	10	10

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

III. Financial Summary (\$ In Thousands):

	FY 2007 <u>Actual</u>	FY 2008				<u>Appn</u>	<u>Normalized Current Estimate</u>	FY 2009 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>				
A. <u>Program Elements</u>								
1. AIR BASE SECURITY FORCES (AFR)	\$4,024	\$4,256	\$-546	-12.83%	\$3,710	\$3,710	\$4,798	
2. VEHICLES & SPT EQUIPMENT - RESERVE	18,729	5,597	10,224	182.67%	15,821	15,821	14,363	
3. COUNTERINTEL/INVESTIGATIVE ACT (AFR)	4	16	0	0.00%	16	16	30	
4. ENVIRONMENTAL COMPLIANCE - AFR	10,235	10,630	-162	-1.52%	10,468	10,468	10,549	
5. BASE COMMUNICATIONS - AFR	105,897	51,804	-1,151	-2.22%	50,653	50,653	53,954	
6. BASE OPERATIONS - OTHER (AFR)	123,154	115,412	-1,440	-1.25%	113,972	113,972	95,146	
7. ENVIRONMENTAL CONSERVATION - RESERVE	344	759	-24	-3.16%	735	735	809	
8. POLLUTION PREVENTION - RESERVE	1,212	2,970	-92	-3.10%	2,878	2,878	3,039	
9. RPS - RESERVE	98,584	85,410	-1,256	-1.47%	84,154	84,154	93,846	
10. FAMILY CENTERS (AFR)	0	0	0	N/A	0	0	816	
SUBACTIVITY GROUP TOTAL	\$362,183	\$276,854	\$5,553	2.01%	\$282,407	\$282,407	\$277,350	

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Detail by Subactivity Group: Base Support

<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
	<u>FY 08/FY 08</u>	<u>FY 08/FY 09</u>
BASELINE FUNDING	\$276,854	\$282,407
Congressional Adjustments (Distributed)	8,401	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-2,848	
SUBTOTAL APPROPRIATED AMOUNT	282,407	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2008 to 2008 Only)	0	
SUBTOTAL BASELINE FUNDING	282,407	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		7,320
Functional Transfers		0
Program Changes		-12,377
NORMALIZED CURRENT ESTIMATE	282,407	277,350

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

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$ 276,854
1. Congressional Adjustments	\$ 5,553
a) Distributed Adjustments	\$ 8,401
i) Centralized Asset Management Transfer from Active Air Force	\$ 10,401
ii) Removal of One-Time Congressional Increases.....	\$ -2,000
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -2,848
i) General Provision 8104, Revised Economic Assumptions	\$ -1,926
ii) General Provision 8097, Contract Efficiencies.....	\$ -922
FY 2008 Appropriated Amount	\$ 282,407
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) GWOT Bridge Supplemental, 2008.....	\$ 0
b) Military Construction and Emergency Hurricane	\$ 0
c) X-Year Carryover.....	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers.....	\$ 0
i) Transfers In	\$ 0

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Activity Group: Air Operations
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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 2008 Appropriated and Supplemental Funding.....		\$ 282,407
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$ 0
a) Increases.....		\$ 0
b) Decreases		\$ 0
Revised FY 2008 Estimate.....		\$ 282,407
5. Less: Emergency Supplemental Funding		\$ 0
a) Less: War Related and Disaster Supplemental Appropriation		\$ 0
b) Less: X-Year Carryover		\$ 0

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

Normalized FY 2008 Current Estimate	\$ 282,407
6. Price Change	\$ 7,320
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out.....	\$ 0
8. Program Increases	\$ 10,669
a) Annualization of New FY 2008 Program	\$ 0
b) One-Time FY 2009 Costs.....	\$ 0
c) Program Growth in FY 2009.....	\$ 10,669
i) Utilities Cost Increase	\$ 5,240
Utility costs have increased by an average of 12 percent per year from FY 2002 to FY 2007. The corporate Air Force provided resources required to cover a portion of fact of life utility cost increases to avoid a must pay bill during the year of execution. The growth in FY 2009 enables the Air Force Reserve to fund 90 percent of the projected utilities requirements. (FY 2008 Base, \$ 19,786)	
ii) Base Communications	\$ 3,401
Funds annual license renewals for Air Force Reserve Command software which allows for the continued operation within the copyright laws for the various applications that are used. (FY 08 Base, \$ 50,653))	
iii) Utilities Transfer and Privatization.....	\$ 1,293
The additional transfer in FY 2009 of funds that were centrally managed by the active Air Force to the Major Commands facility operation utility accounts to buy down utility shortfalls rather than wait and realign the resources during the year of execution. Funding also increases to partially cover the shortfall in contracts for twenty (20) privatized utility systems where studies have been performed. (FY 08 Base, \$ 19,786)	
iv) Civilian Pay	\$ 735
In fiscal years 2007 and 2008, the Air Force did not fully fund approved civilian full-time equivalent levels as the focus was on aligning funds to modernize and recapitalize aircraft and equipment. This decision resulted in heavier	

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workloads for the existing workforce and potential adverse actions required to adequately execute the civilian manpower program during the year of execution. Because of these challenges, the corporate Air Force decided to fully fund the approved civilian full-time equivalents for FY 2009, using the latest actual pay data and pay raise information. (FY 2008 Base, \$124,100)

9. Program Decreases	\$ -23,046
a) One-Time FY 2008 Costs	\$ 0
b) Annualization of FY 2008 Program Decreases	\$ 0
c) Program Decreases in FY 2009	\$ -23,046
i) BRAC Manpower Realignment	\$ -8,793
FY 2009 impact of realigning manpower from Air Force Reserve units that were impacted by Base Realignment and Closure actions to fund higher priority Total Force Integration (TFI) initiatives. Also supports manpower requirements at Pope, Buckley, and Luke Air Force bases that were caused by BRAC actions. (FY 08 Base, \$ 8,793)	
ii) Base Operation Support	\$ -6,313
The reduction in FY 2009 reflects the impact of the Air Force's decision to level base operation support non-pay programs for all the major commands. The net result of this effort is all commands will be funded at 68% of base operation support requirements in FY 2009. Civilian pay and A-76 studies were exempted from the methodology used to calculate the adjustment required to level all commands at 68%. (FY 2008 Base, \$113,972)	
iii) Non-BRAC Programmatic Adjustment	\$ -3,138
Base Realignment and Closure (BRAC) of Willow Grove Naval Air Station/Joint Reserve Base inadvertently did not account for the Air Force Reserve mission at the base. FY 2009 decrease represents the full year impact of the transfer beginning in FY 2008 of manpower and funding to higher priority Air Force Reserve missions. (FY 08 Base, \$ 3,138)	
iv) Readiness Management Group (AFRC)	\$ -2,674
FY 2009 impact of the realignment of the Readiness Management Group (RMG) from the Air Reserve Personnel Center (ARPC) to Hq Air Force Reserve Command that was begun in FY 2008. Transfers the additional civilian full-time equivalents and O&M support funding from the Base Support subactivity group to the newly established Readiness Management Group in the Mission Support subactivity group. (FY 08 Base, \$ 2,674)	

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v) Financial Management Transformation.....\$ -2,128
Civilian full-time equivalent reduction associated with the annualization of the manpower decrease started in FY 2008 for the financial management transformation of services and implementation of the Air Force Financial Services Center (AFFSC) and Center of Expertise (COE). This plan employs current technology to streamline financial management processes and increases capability. (FY 08 Base, 2,128)

FY 2009 Budget Request.....\$ 277,350

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Detail by Subactivity Group: Base Support

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
A. Administration			
Civilian Personnel FTEs	1,866	1,585	1,398
Number of Bases, Total	12	10	10
(CONUS)	12	10	10
(Overseas)	0	0	0
B. Other Base Services (\$000)			
Number of Motor Vehicles, Total	341,163	262,621	250,194
(Owned)	4,150	4,150	4,105
(Leased)	3,457	3,457	3,412
	693	693	693
C. Operation of Utilities (\$000)			
Electricity (MWH)	21,020	19,786	27,156
Heating (MBTU)	156,599	155,000	160,000
Water, Plants & Systems (000 gals)	498,600	496,000	495,000
Sewage & Waste Systems (000 gals)	461,000	480,000	490,000
Air Conditioning and Refrigeration (Ton)	390,000	398,000	406,000
	20,350	20,380	20,410
Total Base Support (\$000)	362,183	282,407	277,350

Explanation of changes :

Decreased costs anticipated due to BRAC.

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V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>494</u>	<u>545</u>	<u>563</u>	<u>18</u>
Officer	196	190	177	-13
Enlisted	298	355	386	31
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>533</u>	<u>662</u>	<u>644</u>	<u>-18</u>
Officer	32	36	31	-5
Enlisted	501	626	613	-13
<u>Civilian FTEs (Total)</u>	<u>1,866</u>	<u>1,585</u>	<u>1,398</u>	<u>-187</u>
U.S. Direct Hire	1,866	1,585	1,398	-187
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,866	1,585	1,398	-187
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	59	60	59	-1
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

Personnel Summary Explanations

Civilian full-time equivalent reduction in FY 2009 is associated with Base Realignment and Closure actions at Air Force Reserve bases, the non-BRAC programmatic adjustment at Willow Grove Naval Air Station/Joint Reserve Base, and the financial management transformation of services and implementation of the Air Force Financial Services Center (AFFSC) and Center for Expertise (COE).

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VI. OP-32A Line Items:

		<u>FY 2007</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 2008</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	135,879	0	3,804	-23,036	116,647
103	WAGE BOARD	7,551	0	196	-294	7,453
107	SEPARATION INCENTIVES	760	0	0	-760	0
110	UNEMPLOYMENT COMP	36	0	0	-36	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	144,226	0	4,000	-24,126	124,100
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	2,833	0	53	1,336	4,222
	TOTAL TRAVEL	2,833	0	53	1,336	4,222
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	1,110	0	-25	742	1,827
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	49	0	3	81	133
416	GSA MANAGED SUPPLIES/MATERIALS	0	0	0	55	55
417	LOCAL PROC DWCF MANAGED SUPL MAT	1,466	0	28	885	2,379
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	2,625	0	6	1,763	4,394
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	401	0	8	3,319	3,728
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIP- MENT PURCHASES	401	0	8	3,319	3,728
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	820	0	85	2,557	3,462
	TOTAL OTHER FUND PURCHASES	820	0	85	2,557	3,462

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

	<u>FY 2007</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 2008</u> <u>Program</u>	
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	1,150	0	25	-433	742
	TOTAL TRANSPORTATION	1,150	0	25	-433	742
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	21,020	0	399	-1,633	19,786
914	PURCHASED COMMUNICATIONS (NON-DWCF)	16,349	0	311	-9,736	6,924
915	RENTS (NON-GSA)	1,287	0	24	-496	815
917	POSTAL SERVICES (U.S.P.S.)	394	0	0	270	664
920	SUPPLIES & MATERIALS (NON-DWCF)	9,178	0	174	-7,728	1,624
921	PRINTING & REPRODUCTION	797	0	16	-167	646
922	EQUIPMENT MAINTENANCE BY CONTRACT	5,686	0	108	6,873	12,667
923	FACILITY MAINTENANCE BY CONTRACT	69,821	0	1,326	-16,285	54,862
925	EQUIPMENT (NON-DWCF)	64,354	0	1,220	-40,021	25,553
930	OTHER DEPOT MAINT (NON-DWCF)	0	0	0	1,228	1,228
934	ENGINEERING & TECHNICAL SERVICES	368	0	7	-113	262
937	LOCALLY PURCHASED FUEL (NON-SF)	29	0	-1	7	35
987	OTHER INTRA-GOVERNMENTAL PURCHASES	319	0	6	2,081	2,406
989	OTHER CONTRACTS	19,409	0	369	-13,050	6,728
998	OTHER COSTS	1,117	0	20	6,422	7,559
	TOTAL OTHER PURCHASES	210,128	0	3,979	-72,348	141,759
Grand Total		362,183	0	8,156	-87,932	282,407

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Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

	<u>FY 2008</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 2009</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	116,647	0	3,418	-13,417	106,648
103	WAGE BOARD	7,453	0	220	-2,051	5,622
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	124,100	0	3,638	-15,468	112,270
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	4,222	0	85	168	4,475
	TOTAL TRAVEL	4,222	0	85	168	4,475
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	1,827	0	488	51	2,366
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	133	0	1	7	141
416	GSA MANAGED SUPPLIES/MATERIALS	55	0	1	2	58
417	LOCAL PROC DWCF MANAGED SUPL MAT	2,379	0	47	716	3,142
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	4,394	0	537	776	5,707
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	3,728	0	74	474	4,276
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIP- MENT PURCHASES	3,728	0	74	474	4,276
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	3,462	0	139	151	3,752
	TOTAL OTHER FUND PURCHASES	3,462	0	139	151	3,752

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Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

	<u>FY 2008</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 2009</u> <u>Program</u>	
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	742	0	16	25	783
	TOTAL TRANSPORTATION	742	0	16	25	783
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	19,786	0	396	6,974	27,156
914	PURCHASED COMMUNICATIONS (NON-DWCF)	6,924	0	139	234	7,297
915	RENTS (NON-GSA)	815	0	16	28	859
917	POSTAL SERVICES (U.S.P.S.)	664	0	0	35	699
920	SUPPLIES & MATERIALS (NON-DWCF)	1,624	0	32	69	1,725
921	PRINTING & REPRODUCTION	646	0	13	21	680
922	EQUIPMENT MAINTENANCE BY CONTRACT	12,667	0	253	2,456	15,376
923	FACILITY MAINTENANCE BY CONTRACT	54,862	0	1,097	-6,909	49,050
925	EQUIPMENT (NON-DWCF)	25,553	0	513	1,312	27,378
930	OTHER DEPOT MAINT (NON-DWCF)	1,228	0	25	-1,253	0
934	ENGINEERING & TECHNICAL SERVICES	262	0	5	10	277
937	LOCALLY PURCHASED FUEL (NON-SF)	35	0	9	1	45
987	OTHER INTRA-GOVERNMENTAL PURCHASES	2,406	0	48	131	2,585
989	OTHER CONTRACTS	6,728	0	134	340	7,202
998	OTHER COSTS	7,559	0	151	-1,952	5,758
	TOTAL OTHER PURCHASES	141,759	0	2,831	1,497	146,087
Grand Total		282,407	0	7,320	-12,377	277,350

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

I. Description of Operations Financed:

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

II. Force Structure Summary:

N/A

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Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

III. Financial Summary (\$ In Thousands):

	FY 2007 <u>Actual</u>	FY 2008				<u>Appn</u>	Normalized Current <u>Estimate</u>	FY 2009 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>				
A. <u>Program Elements</u>								
1. RESERVE READINESS SUPPORT (AFR)	\$16,829	\$16,163	\$-19	-0.12%	\$16,144	\$16,144	\$15,224	
2. MANAGEMENT HQ - AFR	58,233	53,989	-71	-0.13%	53,918	53,918	55,835	
SUBACTIVITY GROUP TOTAL	\$75,062	\$70,152	\$-90	-0.13%	\$70,062	\$70,062	\$71,059	

DEPARTMENT OF THE AIR FORCE
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B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 08/FY 08</u>	<u>Change</u> <u>FY 08/FY 09</u>
BASELINE FUNDING	\$70,152	\$70,062
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-90	
SUBTOTAL APPROPRIATED AMOUNT	70,062	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2008 to 2008 Only)	0	
SUBTOTAL BASELINE FUNDING	70,062	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		2,006
Functional Transfers		0
Program Changes		-1,009
NORMALIZED CURRENT ESTIMATE	70,062	71,059

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

FY 2008 President's Budget Request	\$ 70,152
1. Congressional Adjustments	\$ -90
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -90
i) General Provision 8104, Revised Economic Assumptions	\$ -60
ii) General Provision 8097, Contract Efficiencies	\$ -30
FY 2008 Appropriated Amount	\$ 70,062
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) GWOT Bridge Supplemental, 2008.....	\$ 0
b) Military Construction and Emergency Hurricane	\$ 0
c) X-Year Carryover.....	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers.....	\$ 0
i) Transfers In	\$ 0
ii) Transfers Out	\$ 0
b) Technical Adjustments.....	\$ 0

DEPARTMENT OF THE AIR FORCE
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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 2008 Appropriated and Supplemental Funding.....		\$ 70,062
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$ 0
a) Increases.....		\$ 0
b) Decreases		\$ 0
Revised FY 2008 Estimate.....		\$ 70,062
5. Less: Emergency Supplemental Funding		\$ 0
a) Less: War Related and Disaster Supplemental Appropriation		\$ 0
b) Less: X-Year Carryover		\$ 0
Normalized FY 2008 Current Estimate		\$ 70,062
6. Price Change		\$ 2,006

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7. Transfers.....		\$	0
a) Transfers In		\$	0
b) Transfers Out.....		\$	0
8. Program Increases		\$	494
a) Annualization of New FY 2008 Program		\$	0
b) One-Time FY 2009 Costs.....		\$	0
c) Program Growth in FY 2009.....		\$	494
i) Management Headquarters		\$	494
FY 2009 increase to support sixteen (16) additional civilian full-time equivalents required to support operations at the Air Force Command headquarters. (FY 2008 Base, \$ 53,918)			
9. Program Decreases.....		\$	-1,503
a) One-Time FY 2008 Costs.....		\$	0
b) Annualization of FY 2008 Program Decreases		\$	0
c) Program Decreases in FY 2009.....		\$	-1,503
i) Civilian Pay		\$	-1,503
In fiscal years 2007 and 2008, the Air Force did not fully fund approved civilian full-time equivalent levels as the focus was on aligning funds to modernize and recapitalize aircraft and equipment. This decision resulted in heavier workloads for the existing workforce and potential adverse actions required to adequately execute the civilian man-power program during the year of execution. Because of these challenges, the corporate Air Force decided to fund the approved civilian full-time equivalents at a higher level for FY 2009, using the latest actual pay data and pay raise information. (FY 2008 Base, \$ 65,283)			
FY 2009 Budget Request.....		\$	71,059

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

Performance Criteria Not Available

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
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V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>2,657</u>	<u>1,621</u>	<u>1,621</u>	<u>0</u>
Officer	1,323	780	780	0
Enlisted	1,334	841	841	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>395</u>	<u>375</u>	<u>377</u>	<u>2</u>
Officer	254	233	236	3
Enlisted	141	142	141	-1
<u>Civilian FTEs (Total)</u>	<u>683</u>	<u>694</u>	<u>710</u>	<u>16</u>
U.S. Direct Hire	683	694	710	16
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	683	694	710	16
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	196	189	189	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

Personnel Summary Explanations

FY 2009 civilian full-time equivalents increase supports Air Force Reserve headquarters operations.

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VI. OP-32A Line Items:

		<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</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	63,337	0	1,773	173	65,283
103	WAGE BOARD	41	0	1	-42	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	63,378	0	1,774	131	65,283
	<u>TRAVEL</u>					
308	TRAVEL OF PERSONS	5,835	0	111	-4,235	1,711
	TOTAL TRAVEL	5,835	0	111	-4,235	1,711
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
401	DFSC FUEL	5	0	0	6	11
417	LOCAL PROC DWCF MANAGED SUPL MAT	30	0	1	200	231
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	35	0	1	206	242
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
507	GSA MANAGED EQUIPMENT	0	0	0	43	43
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	0	0	0	43	43
	<u>OTHER FUND PURCHASES</u>					
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	4	4
	TOTAL OTHER FUND PURCHASES	0	0	0	4	4
	<u>TRANSPORTATION</u>					
771	COMMERCIAL TRANSPORTATION	90	0	2	-92	0
	TOTAL TRANSPORTATION	90	0	2	-92	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
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	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</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)	118	0	2	50	170
915	RENTS (NON-GSA)	0	0	0	11	11
917	POSTAL SERVICES (U.S.P.S.)	67	0	0	73	140
920	SUPPLIES & MATERIALS (NON-DWCF)	1,767	0	34	-1,484	317
921	PRINTING & REPRODUCTION	16	0	0	-16	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,077	0	21	-725	373
925	EQUIPMENT (NON-DWCF)	306	0	5	-47	264
930	OTHER DEPOT MAINT (NON-DWCF)	0	0	0	749	749
934	ENGINEERING & TECHNICAL SERVICES	44	0	1	103	148
989	OTHER CONTRACTS	2,173	0	41	-1,715	499
998	OTHER COSTS	156	0	3	-51	108
	TOTAL OTHER PURCHASES	5,724	0	107	-3,052	2,779
Grand Total		75,062	0	1,995	-6,995	70,062

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	<u>FY 2008</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 2009</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	65,283	0	1,913	-1,177	66,019
103	WAGE BOARD	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	65,283	0	1,913	-1,177	66,019
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	1,711	0	33	54	1,798
	TOTAL TRAVEL	1,711	0	33	54	1,798
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	11	0	3	0	14
417	LOCAL PROC DWCF MANAGED SUPL MAT	231	0	5	7	243
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	242	0	8	7	257
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	43	0	1	5	49
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIP- MENT PURCHASES	43	0	1	5	49
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	4	0	0	0	4
	TOTAL OTHER FUND PURCHASES	4	0	0	0	4
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	0	0	0	0	0
	TOTAL TRANSPORTATION	0	0	0	0	0
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	170	0	3	4	177

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

		<u>FY 2008</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
		<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
915	RENTS (NON-GSA)	11	0	0	0	11
917	POSTAL SERVICES (U.S.P.S.)	140	0	0	7	147
920	SUPPLIES & MATERIALS (NON-DWCF)	317	0	6	17	340
921	PRINTING & REPRODUCTION	0	0	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	373	0	7	11	391
925	EQUIPMENT (NON-DWCF)	264	0	5	11	280
930	OTHER DEPOT MAINT (NON-DWCF)	749	0	15	38	802
934	ENGINEERING & TECHNICAL SERVICES	148	0	3	2	153
989	OTHER CONTRACTS	499	0	10	11	520
998	OTHER COSTS	108	0	2	1	111
	TOTAL OTHER PURCHASES	2,779	0	51	102	2,932
Grand Total		70,062	0	2,006	-1,009	71,059

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Recruiting and Advertising

I. Description of Operations Financed:

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

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

II. Force Structure Summary:

N/A

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Activity Group: Servicewide Activities
Detail by Subactivity Group: Recruiting and Advertising

III. Financial Summary (\$ In Thousands):

	FY 2007 <u>Actual</u>	FY 2008				<u>Appn</u>	Normalized Current <u>Estimate</u>	FY 2009 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>				
A. <u>Program Elements</u>								
1. RECRUITING ACTIVITIES (AFR)	\$10,228	\$8,654	\$-110	-1.27%	\$8,544	\$8,544	\$9,560	
2. ADVERTISING ACTIVITIES (AFR)	12,224	14,050	-263	-1.87%	13,787	13,787	15,832	
SUBACTIVITY GROUP TOTAL	\$22,452	\$22,704	\$-373	-1.64%	\$22,331	\$22,331	\$25,392	

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Detail by Subactivity Group: Recruiting and Advertising

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 08/FY 08</u>	<u>Change</u> <u>FY 08/FY 09</u>
BASELINE FUNDING	\$22,704	\$22,331
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-373	
SUBTOTAL APPROPRIATED AMOUNT	22,331	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2008 to 2008 Only)	0	
SUBTOTAL BASELINE FUNDING	22,331	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		473
Functional Transfers		0
Program Changes		2,588
NORMALIZED CURRENT ESTIMATE	22,331	25,392

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Activity Group: Servicewide Activities
Detail by Subactivity Group: Recruiting and Advertising

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$ 22,704
1. Congressional Adjustments	\$ -373
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -373
i) General Provision 8104, Revised Economic Assumptions	\$ -253
ii) General Provision 8097, Contract Efficiencies	\$ -120
FY 2008 Appropriated Amount	\$ 22,331
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) GWOT Bridge Supplemental, 2008.....	\$ 0
b) Military Construction and Emergency Hurricane	\$ 0
c) X-Year Carryover.....	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers.....	\$ 0
i) Transfers In	\$ 0
ii) Transfers Out	\$ 0
b) Technical Adjustments.....	\$ 0

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Activity Group: Servicewide Activities
Detail by Subactivity Group: Recruiting and Advertising

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 2008 Appropriated and Supplemental Funding.....	\$	22,331
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$	0
a) Increases.....	\$	0
b) Decreases	\$	0
Revised FY 2008 Estimate.....	\$	22,331
5. Less: Emergency Supplemental Funding	\$	0
a) Less: War Related and Disaster Supplemental Appropriation	\$	0
b) Less: X-Year Carryover	\$	0
Normalized FY 2008 Current Estimate	\$	22,331
6. Price Change	\$	473

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7. Transfers		\$	0
a) Transfers In		\$	0
b) Transfers Out.....		\$	0
8. Program Increases		\$	2,588
a) Annualization of New FY 2008 Program		\$	0
b) One-Time FY 2009 Costs.....		\$	0
c) Program Growth in FY 2009.....		\$	2,588
i) Advertising Activities		\$	2,588
<p style="margin-left: 40px;">Growth in FY 2009 required to meet the increasing demands in non prior service accession population caused by the shrinking number of separated active duty personnel joining the Reserve components. The non prior service process is more difficult and time consuming which requires a more aggressive and costly advertising program. Air Force Reserve advertising budgets have not kept pace with industry costs that have increased 9-15% annually. (FY 08 Base, \$ 13,787)</p>			
9. Program Decreases		\$	0
a) One-Time FY 2008 Costs.....		\$	0
b) Annualization of FY 2008 Program Decreases		\$	0
c) Program Decreases in FY 2009		\$	0
FY 2009 Budget Request.....		\$	25,392

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IV. Performance Criteria and Evaluation Summary:

	FY07		FY 08		FY09
	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Enlisted Accession Plan:					
Prior Service	5,397	-1,097	4,300	-160	4,140
Non Prior Service	1,939	561	2,500	500	3,000
Total Gains	7,336	-536	6,800	340	7,140

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Operation and Maintenance, Air Force Reserve
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Activity Group: Servicewide Activities
Detail by Subactivity Group: Recruiting and Advertising

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>1</u>	<u>1</u>
Officer	0	0	1	1
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>419</u>	<u>394</u>	<u>400</u>	<u>6</u>
Officer	17	17	17	0
Enlisted	402	377	383	6
<u>Civilian FTEs (Total)</u>	<u>46</u>	<u>51</u>	<u>54</u>	<u>3</u>
U.S. Direct Hire	46	51	54	3
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	46	51	54	3
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

Personnel Summary Explanations

The decrease in Reserve enlisted drill strength is attributed to an adjustment in the number of Basic Military Training accessions and training pipeline (unpaid) personnel.

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VI. OP-32A Line Items:

		<u>FY 2007</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 2008</u> <u>Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101	EXECUTIVE GENERAL SCHEDULE	2,534	0	71	209	2,814
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,534	0	71	209	2,814
	<u>TRAVEL</u>					
308	TRAVEL OF PERSONS	3,499	0	67	-1,628	1,938
	TOTAL TRAVEL	3,499	0	67	-1,628	1,938
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
417	LOCAL PROC DWCF MANAGED SUPL MAT	4	0	0	150	154
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	4	0	0	150	154
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
507	GSA MANAGED EQUIPMENT	1	0	0	121	122
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIP- MENT PURCHASES	1	0	0	121	122
	<u>OTHER FUND PURCHASES</u>					
671	COMMUNICATION SERVICES(DISA) TIER 2	17	0	2	101	120
	TOTAL OTHER FUND PURCHASES	17	0	2	101	120
	<u>TRANSPORTATION</u>					
771	COMMERCIAL TRANSPORTATION	3	0	0	4	7
	TOTAL TRANSPORTATION	3	0	0	4	7
	<u>OTHER PURCHASES</u>					
914	PURCHASED COMMUNICATIONS (NON-DWCF)	379	0	7	345	731

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Activity Group: Servicewide Activities
Detail by Subactivity Group: Recruiting and Advertising

		<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>
		<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
915	RENTS (NON-GSA)	139	0	3	-128	14
917	POSTAL SERVICES (U.S.P.S.)	20	0	0	18	38
920	SUPPLIES & MATERIALS (NON-DWCF)	1,401	0	27	-1,069	359
921	PRINTING & REPRODUCTION	15	0	0	612	627
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	129	129
923	FACILITY MAINTENANCE BY CONTRACT	6,796	0	129	-6,925	0
925	EQUIPMENT (NON-DWCF)	1,845	0	35	-1,408	472
934	ENGINEERING & TECHNICAL SERVICES	315	0	6	-316	5
989	OTHER CONTRACTS	5,484	0	104	9,213	14,801
	TOTAL OTHER PURCHASES	16,394	0	311	471	17,176
Grand Total		22,452	0	451	-572	22,331

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Activity Group: Servicewide Activities
Detail by Subactivity Group: Recruiting and Advertising

	<u>FY 2008</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 2009</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	2,814	0	82	73	2,969
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,814	0	82	73	2,969
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	1,938	0	39	39	2,016
	TOTAL TRAVEL	1,938	0	39	39	2,016
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
417	LOCAL PROC DWCF MANAGED SUPL MAT	154	0	3	5	162
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	154	0	3	5	162
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	122	0	2	5	129
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIP- MENT PURCHASES	122	0	2	5	129
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	120	0	5	3	128
	TOTAL OTHER FUND PURCHASES	120	0	5	3	128
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	7	0	0	0	7
	TOTAL TRANSPORTATION	7	0	0	0	7
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	731	0	14	4	749
915	RENTS (NON-GSA)	14	0	0	1	15
917	POSTAL SERVICES (U.S.P.S.)	38	0	0	0	38

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Recruiting and Advertising

		<u>FY 2008</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
		<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
920	SUPPLIES & MATERIALS (NON-DWCF)	359	0	7	9	375
921	PRINTING & REPRODUCTION	627	0	13	16	656
922	EQUIPMENT MAINTENANCE BY CONTRACT	129	0	3	4	136
923	FACILITY MAINTENANCE BY CONTRACT	0	0	0	0	0
925	EQUIPMENT (NON-DWCF)	472	0	9	663	1,144
934	ENGINEERING & TECHNICAL SERVICES	5	0	0	0	5
989	OTHER CONTRACTS	14,801	0	296	1,766	16,863
	TOTAL OTHER PURCHASES	17,176	0	342	2,463	19,981
Grand Total		22,331	0	473	2,588	25,392

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Military Manpower and Personnel Management (ARPC)

I. Description of Operations Financed:

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

II. Force Structure Summary:

N/A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Military Manpower and Personnel Management (ARPC)

III. Financial Summary (\$ In Thousands):

	FY 2007 <u>Actual</u>	FY 2008				<u>Appn</u>	Normalized Current <u>Estimate</u>	FY 2009 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>				
A. <u>Program Elements</u>								
1. PERSONNEL ADMINISTRATION (AFR)	\$21,638	\$22,995	\$-108	-0.47%	\$22,887	\$22,887	\$22,513	
SUBACTIVITY GROUP TOTAL	\$21,638	\$22,995	\$-108	-0.47%	\$22,887	\$22,887	\$22,513	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Military Manpower and Personnel Management (ARPC)

<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
	<u>FY 08/FY 08</u>	<u>FY 08/FY 09</u>
BASELINE FUNDING	\$22,995	\$22,887
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-108	
SUBTOTAL APPROPRIATED AMOUNT	22,887	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2008 to 2008 Only)	0	
SUBTOTAL BASELINE FUNDING	22,887	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		620
Functional Transfers		0
Program Changes		-994
NORMALIZED CURRENT ESTIMATE	22,887	22,513

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Military Manpower and Personnel Management (ARPC)

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$	22,995
1. Congressional Adjustments	\$	-108
a) Distributed Adjustments	\$	0
b) Undistributed Adjustments	\$	0
c) Adjustments to Meet Congressional Intent.....	\$	0
d) General Provisions	\$	-108
i) General Provision 8104, Revised Economic Assumptions	\$	-72
ii) General Provision 8097, Contract Efficiencies	\$	-36
FY 2008 Appropriated Amount	\$	22,887
2. War-Related and Disaster Supplemental Appropriations	\$	0
a) GWOT Bridge Supplemental, 2008.....	\$	0
b) Military Construction and Emergency Hurricane	\$	0
c) X-Year Carryover.....	\$	0
3. Fact-of-Life Changes	\$	0
a) Functional Transfers.....	\$	0
i) Transfers In	\$	0
ii) Transfers Out	\$	0
b) Technical Adjustments.....	\$	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Military Manpower and Personnel Management (ARPC)

i) 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 2008 Appropriated and Supplemental Funding.....		\$ 22,887
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$ 0
a) Increases.....		\$ 0
b) Decreases		\$ 0
Revised FY 2008 Estimate.....		\$ 22,887
5. Less: Emergency Supplemental Funding		\$ 0
a) Less: War Related and Disaster Supplemental Appropriation		\$ 0
b) Less: X-Year Carryover		\$ 0
Normalized FY 2008 Current Estimate		\$ 22,887
6. Price Change		\$ 620

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Military Manpower and Personnel Management (ARPC)

7. Transfers		\$	0
a) Transfers In		\$	0
b) Transfers Out.....		\$	0
8. Program Increases		\$	321
a) Annualization of New FY 2008 Program		\$	0
b) One-Time FY 2009 Costs.....		\$	0
c) Program Growth in FY 2009.....		\$	321
i) Civilian Pay		\$	321
<p style="margin-left: 40px;">In fiscal years 2007 and 2008, the Air Force did not fully fund approved civilian full-time equivalent levels as the focus was on aligning funds to modernize and recapitalize aircraft and equipment. This decision resulted in heavier workloads for the existing workforce and potential adverse actions required to adequately execute the civilian manpower program during the year of execution. Because of these challenges, the corporate Air Force decided to fund the approved civilian full-time equivalents at a higher level for FY 2009, using the latest actual pay date and pay raise information. (FY 2008 Base, \$ 17,257)</p>			
9. Program Decreases		\$	-1,315
a) One-Time FY 2008 Costs.....		\$	0
b) Annualization of FY 2008 Program Decreases		\$	0
c) Program Decreases in FY 2009		\$	-1,315
i) Readiness Management Group (AFRC).....		\$	-1,315
<p style="margin-left: 40px;">FY 2009 funding adjustment associated with the continued realignment of the Reserve Command's Readiness Management Group (RMG) from the Air Reserve Personnel Center (ARPC) to the Mission Support subactivity group. Decrease is mainly associated with the full year impact of the civilian manpower transfer beginning in FY 2008. (FY 08 Base, \$ 1,315)</p>			
FY 2009 Budget Request.....		\$	22,513

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Military Manpower and Personnel Management (ARPC)**

IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Available

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Military Manpower and Personnel Management (ARPC)

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>976</u>	<u>1,114</u>	<u>1,115</u>	<u>1</u>
Officer	734	844	845	1
Enlisted	242	270	270	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>71</u>	<u>73</u>	<u>71</u>	<u>-2</u>
Officer	30	27	28	1
Enlisted	41	46	43	-3
<u>Civilian FTEs (Total)</u>	<u>232</u>	<u>277</u>	<u>260</u>	<u>-17</u>
U.S. Direct Hire	232	277	260	-17
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	232	277	260	-17
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

Personnel Summary Explanations

The reduction in civilian full-time equivalents is caused by the realignment of manpower for the Reserve Command's Readiness Management Group (RMG) to the Mission Support subactivity group.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Military Manpower and Personnel Management (ARPC)

VI. OP-32A Line Items:

		<u>FY 2007</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 2008</u> <u>Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101	EXECUTIVE GENERAL SCHEDULE	14,277	0	400	2,580	17,257
	TOTAL CIVILIAN PERSONNEL COMPENSATION	14,277	0	400	2,580	17,257
	<u>TRAVEL</u>					
308	TRAVEL OF PERSONS	281	0	5	715	1,001
	TOTAL TRAVEL	281	0	5	715	1,001
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
417	LOCAL PROC DWCF MANAGED SUPL MAT	83	0	2	135	220
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	83	0	2	135	220
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
507	GSA MANAGED EQUIPMENT	0	0	0	10	10
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	0	0	0	10	10
	<u>OTHER FUND PURCHASES</u>					
647	DISA - INFORMATION	195	0	8	-203	0
	TOTAL OTHER FUND PURCHASES	195	0	8	-203	0
	<u>TRANSPORTATION</u>					
771	COMMERCIAL TRANSPORTATION	0	0	0	11	11
	TOTAL TRANSPORTATION	0	0	0	11	11
	<u>OTHER PURCHASES</u>					
914	PURCHASED COMMUNICATIONS (NON-DWCF)	12	0	0	541	553

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Military Manpower and Personnel Management (ARPC)

		<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>
		<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
915	RENTS (NON-GSA)	0	0	0	120	120
917	POSTAL SERVICES (U.S.P.S.)	289	0	0	-285	4
920	SUPPLIES & MATERIALS (NON-DWCF)	177	0	3	227	407
921	PRINTING & REPRODUCTION	22	0	0	337	359
922	EQUIPMENT MAINTENANCE BY CONTRACT	86	0	2	18	106
923	FACILITY MAINTENANCE BY CONTRACT	4,391	0	83	-793	3,681
925	EQUIPMENT (NON-DWCF)	735	0	14	-302	447
934	ENGINEERING & TECHNICAL SERVICES	0	0	0	179	179
989	OTHER CONTRACTS	1,090	0	21	272	1,383
998	OTHER COSTS	0	0	0	-2,851	-2,851
	TOTAL OTHER PURCHASES	6,802	0	123	-2,537	4,388
Grand Total		21,638	0	538	711	22,887

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Military Manpower and Personnel Management (ARPC)

	<u>FY 2008 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	17,257	0	506	-747	17,016
	TOTAL CIVILIAN PERSONNEL COMPENSATION	17,257	0	506	-747	17,016
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	1,001	0	21	29	1,051
	TOTAL TRAVEL	1,001	0	21	29	1,051
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
417	LOCAL PROC DWCF MANAGED SUPL MAT	220	0	4	5	229
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	220	0	4	5	229
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	10	0	0	10	20
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIP- MENT PURCHASES	10	0	0	10	20
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	0	0	0	0	0
	TOTAL OTHER FUND PURCHASES	0	0	0	0	0
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	11	0	0	0	11
	TOTAL TRANSPORTATION	11	0	0	0	11
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	553	0	11	15	579
915	RENTS (NON-GSA)	120	0	2	3	125
917	POSTAL SERVICES (U.S.P.S.)	4	0	0	0	4

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Military Manpower and Personnel Management (ARPC)

		<u>FY 2008</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
		<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
920	SUPPLIES & MATERIALS (NON-DWCF)	407	0	9	133	549
921	PRINTING & REPRODUCTION	359	0	7	14	380
922	EQUIPMENT MAINTENANCE BY CONTRACT	106	0	2	9	117
923	FACILITY MAINTENANCE BY CONTRACT	3,681	0	74	334	4,089
925	EQUIPMENT (NON-DWCF)	447	0	9	7	463
934	ENGINEERING & TECHNICAL SERVICES	179	0	4	4	187
989	OTHER CONTRACTS	1,383	0	28	44	1,455
998	OTHER COSTS	-2,851	0	-57	-854	-3,762
	TOTAL OTHER PURCHASES	4,388	0	89	-291	4,186
Grand Total		22,887	0	620	-994	22,513

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Personnel Support (Disability Compensation)

I. Description of Operations Financed:

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

II. Force Structure Summary:

N/A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Personnel Support (Disability Compensation)

III. Financial Summary (\$ In Thousands):

	FY 2007 <u>Actual</u>	FY 2008				<u>Appn</u>	Normalized Current <u>Estimate</u>	FY 2009 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>				
A. <u>Program Elements</u>								
1. CIV DISABILITY COMPENSATION (AFR)	\$6,821	\$6,505	\$-121	-1.86%	\$6,384	\$6,384	\$6,625	
SUBACTIVITY GROUP TOTAL	\$6,821	\$6,505	\$-121	-1.86%	\$6,384	\$6,384	\$6,625	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Personnel Support (Disability Compensation)

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 08/FY 08</u>	<u>Change</u> <u>FY 08/FY 09</u>
BASELINE FUNDING	\$6,505	\$6,384
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-121	
SUBTOTAL APPROPRIATED AMOUNT	6,384	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2008 to 2008 Only)	0	
SUBTOTAL BASELINE FUNDING	6,384	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		128
Functional Transfers		0
Program Changes		113
NORMALIZED CURRENT ESTIMATE	6,384	6,625

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Personnel Support (Disability Compensation)

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$ 6,505
1. Congressional Adjustments	\$ -121
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -121
i) General Provision 8104, Revised Economic Assumptions	\$ -82
ii) General Provision 8097, Contract Efficiencies	\$ -39
FY 2008 Appropriated Amount	\$ 6,384
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) GWOT Bridge Supplemental, 2008.....	\$ 0
b) Military Construction and Emergency Hurricane	\$ 0
c) X-Year Carryover.....	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers.....	\$ 0
i) Transfers In	\$ 0
ii) Transfers Out	\$ 0
b) Technical Adjustments.....	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Personnel Support (Disability Compensation)

i) 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 2008 Appropriated and Supplemental Funding.....		\$ 6,384
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$ 0
a) Increases.....		\$ 0
b) Decreases		\$ 0
Revised FY 2008 Estimate.....		\$ 6,384
5. Less: Emergency Supplemental Funding		\$ 0
a) Less: War Related and Disaster Supplemental Appropriation		\$ 0
b) Less: X-Year Carryover		\$ 0
Normalized FY 2008 Current Estimate		\$ 6,384
6. Price Change		\$ 128

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Personnel Support (Disability Compensation)

7. Transfers		\$	0
a) Transfers In		\$	0
b) Transfers Out.....		\$	0
8. Program Increases		\$	113
a) Annualization of New FY 2008 Program		\$	0
b) One-Time FY 2009 Costs.....		\$	0
c) Program Growth in FY 2009.....		\$	113
i) Disability Compensation.....		\$	113
Growth in FY 2009 is caused by an increase in the number of claims projected to be submitted in FY 2007. (FY 2008 Base, \$6,384)			
9. Program Decreases		\$	0
a) One-Time FY 2008 Costs.....		\$	0
b) Annualization of FY 2008 Program Decreases		\$	0
c) Program Decreases in FY 2009		\$	0
FY 2009 Budget Request.....		\$	6,625

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Personnel Support (Disability Compensation)**

IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Available

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Personnel Support (Disability Compensation)**

V. Personnel Summary:

There are no military or civilian personnel associated with this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Personnel Support (Disability Compensation)

VI. OP-32A Line Items:

		<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>
		<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Rate Diff</u>			
<u>OTHER PURCHASES</u>						
998	OTHER COSTS	6,821	0	130	-567	6,384
	TOTAL OTHER PURCHASES	6,821	0	130	-567	6,384
Grand Total		6,821	0	130	-567	6,384

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Personnel Support (Disability Compensation)

	<u>FY 2008 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	
<u>OTHER PURCHASES</u>						
998	OTHER COSTS	6,384	0	128	113	6,625
	TOTAL OTHER PURCHASES	6,384	0	128	113	6,625
Grand Total		6,384	0	128	113	6,625

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Audiovisual

I. Description of Operations Financed:

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

II. Force Structure Summary:

N/A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Audiovisual

III. Financial Summary (\$ In Thousands):

	FY 2007 <u>Actual</u>	FY 2008				<u>Appn</u>	Normalized Current <u>Estimate</u>	FY 2009 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>				
A. <u>Program Elements</u>								
1. VISUAL INFORMATION ACTIVITIES - AFR	\$723	\$684	\$0	0.00%	\$684	\$684	\$701	
SUBACTIVITY GROUP TOTAL	\$723	\$684	\$0	0.00%	\$684	\$684	\$701	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
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B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 08/FY 08</u>	<u>Change</u> <u>FY 08/FY 09</u>
BASELINE FUNDING	\$684	\$684
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	684	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2008 to 2008 Only)	0	
SUBTOTAL BASELINE FUNDING	684	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		18
Functional Transfers		0
Program Changes		-1
NORMALIZED CURRENT ESTIMATE	684	701

DEPARTMENT OF THE AIR FORCE
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Activity Group: Servicewide Activities
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C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$ 684
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ 0
FY 2008 Appropriated Amount	\$ 684
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) GWOT Bridge Supplemental, 2008.....	\$ 0
b) Military Construction and Emergency Hurricane	\$ 0
c) X-Year Carryover.....	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers.....	\$ 0
i) Transfers In	\$ 0
ii) Transfers Out	\$ 0
b) Technical Adjustments.....	\$ 0
i) Increases.....	\$ 0
ii) Decreases	\$ 0

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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 2008 Appropriated and Supplemental Funding.....\$ 684

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

Revised FY 2008 Estimate.....\$ 684

5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0

Normalized FY 2008 Current Estimate

6. Price Change	\$ 18
7. Transfers	\$ 0
a) Transfers In	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force Reserve
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Activity Group: Servicewide Activities
Detail by Subactivity Group: Audiovisual

b) Transfers Out.....		\$	0
8. Program Increases		\$	0
a) Annualization of New FY 2008 Program		\$	0
b) One-Time FY 2009 Costs.....		\$	0
c) Program Growth in FY 2009.....		\$	0
9. Program Decreases		\$	-1
a) One-Time FY 2008 Costs.....		\$	0
b) Annualization of FY 2008 Program Decreases		\$	0
c) Program Decreases in FY 2009		\$	-1
i) Audiovisual.....		\$	-1
Minor decrease in FY 2009 for audiovisual services. (FY 2008 Base, \$ 684)			
FY 2009 Budget Request.....		\$	701

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Audiovisual**

IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Available

DEPARTMENT OF THE AIR FORCE
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Activity Group: Servicewide Activities
Detail by Subactivity Group: Audiovisual

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u> <u>FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>119</u>	<u>129</u>	<u>129</u>	<u>0</u>
Officer	18	19	19	0
Enlisted	101	110	110	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>7</u>	<u>8</u>	<u>8</u>	<u>0</u>
U.S. Direct Hire	7	8	8	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	7	8	8	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	5	6	6	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force Reserve
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Activity Group: Servicewide Activities
Detail by Subactivity Group: Audiovisual

VI. OP-32A Line Items:

		<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</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	549	0	15	63	627
	TOTAL CIVILIAN PERSONNEL COMPENSATION	549	0	15	63	627
	<u>TRAVEL</u>					
308	TRAVEL OF PERSONS	24	0	0	-19	5
	TOTAL TRAVEL	24	0	0	-19	5
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
401	DFSC FUEL	2	0	0	-2	0
417	LOCAL PROC DWCF MANAGED SUPL MAT	15	0	0	-1	14
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	17	0	0	-3	14
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
507	GSA MANAGED EQUIPMENT	1	0	0	10	11
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	1	0	0	10	11
	<u>OTHER PURCHASES</u>					
914	PURCHASED COMMUNICATIONS (NON-DWCF)	5	0	0	-5	0
920	SUPPLIES & MATERIALS (NON-DWCF)	88	0	2	-90	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	23	23
925	EQUIPMENT (NON-DWCF)	39	0	1	-40	0
989	OTHER CONTRACTS	0	0	0	4	4
	TOTAL OTHER PURCHASES	132	0	3	-108	27
Grand Total		723	0	18	-57	684

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force Reserve
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Detail by Subactivity Group: Audiovisual

	<u>FY 2008</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 2009</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	627	0	18	-4	641
	TOTAL CIVILIAN PERSONNEL COMPENSATION	627	0	18	-4	641
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	5	0	0	0	5
	TOTAL TRAVEL	5	0	0	0	5
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	0	0	0	0	0
417	LOCAL PROC DWCF MANAGED SUPL MAT	14	0	0	1	15
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	14	0	0	1	15
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	11	0	0	0	11
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIP- MENT PURCHASES	11	0	0	0	11
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	0	0	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	23	0	0	2	25
925	EQUIPMENT (NON-DWCF)	0	0	0	0	0
989	OTHER CONTRACTS	4	0	0	0	4
	TOTAL OTHER PURCHASES	27	0	0	2	29
Grand Total		684	0	18	-1	701

DEPARTMENT OF THE AIR FORCE



FISCAL YEAR (FY) 2009 Budget Estimates

February 2008

VOLUME II

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

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Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force Reserve
DEPOT MAINTENANCE PROGRAM

Component	Maint Activity	Maint Type	Resource Type	2007	2008	2009
Reserve	Aircraft	Airframe	TOA Funded	273,448	261,966	271,324
Reserve	Aircraft	Engine	TOA Funded	95,530	118,795	104,360
Reserve	Other	Exchangeables	TOA Funded	3,048	3,643	0
Reserve	Other	OMEI	TOA Funded	2,478	3,212	2,952
Reserve	Other	Other	TOA Funded	464	829	816
Reserve	Other		TOA Funded	5,990	7,684	3,768
Reserve			TOA Funded Total	374,968	388,445	379,452
Reserve	Aircraft	Airframe	TOA Required	320,681	342,407	368,547
Reserve	Aircraft	Engine	TOA Required	126,208	144,596	105,330
Reserve	Other	Exchangeables	TOA Required	4,376	5,455	0
Reserve	Other	OMEI	TOA Required	3,354	3,259	5,305
Reserve	Other	Other	TOA Required	409	834	1,282
Reserve			TOA Required Total	455,028	496,551	480,464
Reserve	Aircraft	Airframe	Units Funded	35	31	29
Reserve	Aircraft	Engine	Units Funded	65	77	65
Reserve			Units Funded Total	100	108	94
Reserve	Aircraft	Airframe	Units Required	40	41	33
Reserve	Aircraft	Engine	Units Required	90	87	66
Reserve			Units Required Total	130	128	99

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force Reserve
SPARES AND REPAIR PARTS
(Dollars in Millions)

	<u>FY 2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY 08-09 CHANGE</u>
<u>Depot Level Repairables (DLRs)</u>				
<u>Commodity:</u>				
Ships				
Airframes				
Aircraft Engines	\$202.357	\$221.837	\$324.510	\$102.673
Combat Vehicles				
Other				
Missles				
Communications Equipment				
Other Misc.	\$2.248	\$1.241	\$1.288	\$0.047
Total	<u>\$204.605</u>	<u>\$223.078</u>	<u>\$325.798</u>	<u>\$102.720</u>
<u>Consumables</u>				
<u>Commodity:</u>				
Ships				
Airframes				
Aircraft Engines	\$57.163	\$51.040	\$64.675	\$13.635
Combat Vehicles				
Other				
Missles				
Communications Equipment				
Other Misc.	\$5.275	\$5.537	\$5.617	\$0.080
Total	<u>\$62.438</u>	<u>\$56.577</u>	<u>\$70.292</u>	<u>\$13.715</u>
	267.043	279.655	396.090	116.435

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force Reserve
SUMMARY OF BUDGETED ENVIRONMENTAL PROGRAMS**

	(\$ Thousands)			
3740 Appropriation - Operation and Maintenance - AFR	FY 07	FY 08	FY 09	Change
	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>08/09</u>
1. Recurring Costs - Class 0	\$5,504	\$5,730	\$5,569	-\$161
a. Manpower Control Total	\$5,340	\$5,603	\$5,435	-\$168
b. Education and Training	\$164	\$127	\$134	\$7
2. Environmental Compliance - Recurring Cost (Class 0)	\$2,761	\$3,053	\$3,149	\$96
a. Permits and Fees	\$74	\$196	\$207	\$11
b. Sampling, Analysis, Monitoring	\$235	\$270	\$278	\$8
c. Waste Disposal	\$586	\$665	\$684	\$19
d. Other Recurring Costs	\$1,866	\$1,922	\$1,980	\$58
3. Environmental Pollution Prevention - Recurring Cost (Class 0)	\$1,035	\$1,277	\$1,300	\$23
4. Environmental Conservation - Recurring Cost (Class 0)	\$227	\$251	\$258	\$7
Total Recurring Costs	\$9,527	\$10,311	\$10,276	-\$35

1. Compliance - Other Recurring Costs: Supplies (Spills Team equipment/supplies, labels, drums, manifests, etc.); travel: operating/maintaining equipment to support program including normal maintenance (e.g., air scrubbers, forklifts for hazardous waste storage Facility, etc.); NPDES permit record/reporting; bi-annual hazardous waste reporting (RCRA Subtitle C); Clean Air Act inventories/reporting; FIFRA records; self-assessments (each year internally and one every three years externally).

2. Pollution prevention - Recurring (Class 0): Supplies; travel; data management; O&M for equipment, recycling, composting facilities; recurring reporting (e.g., EPCRA, Executive Order 12873).

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force Reserve
SUMMARY OF BUDGETED ENVIRONMENTAL PROGRAMS**

	(\$ in Thousands)			
3740 Appropriation - Operation and Maintenance - AFR	FY 07	FY 08	FY 09	Change
	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>08/09</u>
5. Environmental Compliance Non Recurring Cost (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	\$38	\$0	\$0	\$0
b. RCRA Subtitle D - Solid Waste	\$0	\$0	\$0	\$0
c. RCRA Subtitle I - Underground Storage Tanks	\$0	\$0	\$0	\$0
d. Clean Air Act	\$461	\$0	\$0	\$0
e. Clean Water Act	\$618	\$1,400	\$400	-\$1,000
f. Safe Drinking Water Act	\$122	\$0	\$2,000	\$2,000
g. Planning	\$50	\$150	\$100	-\$50
h. Other	\$0	\$259	\$1,100	\$841
Total Non Recurring Costs (Class I/II)	\$1,289	\$1,809	\$3,600	\$1,791

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force Reserve
SUMMARY OF BUDGETED ENVIRONMENTAL PROGRAMS

	(\$ in Thousands)			
3740 Appropriation - Operation and Maintenance - AFR	FY 07	FY 08	FY 09	Change
	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>08/09</u>
6. Pollution Prevention - Non Recurring Cost (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	\$0	\$0	\$0	\$0
b. RCRA Subtitle D - Solid Waste	\$190	\$0	\$0	\$0
c. Clean Air Act	\$0	\$0	\$0	\$0
d. Clean Water Act	\$136	\$1,841	\$431	-\$1,410
e. Hazardous Material Reduction	\$0	\$0	\$0	\$0
f. Other	\$600	\$0	\$0	\$0
Total Non Recurring Costs (Class I/II)	\$926	\$1,841	\$431	-\$1,410

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force Reserve
SUMMARY OF BUDGETED ENVIRONMENTAL PROGRAMS

	(\$ in Thousands)			
3740 Appropriation - Operation and Maintenance - AFR	FY 07	FY 08	FY 09	Change
	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>08/09</u>
7. Environmental Conservation - Non Recurring Cost (Class I/II)				
a. T&E Species	\$0	\$0	\$0	\$0
b. Wetlands	\$0	\$0	\$0	\$0
c. Other Natural Resources	\$49	\$120	\$50	-\$70
d. Historical & Cultural Resources	\$0	\$0	\$40	\$40
Total Non Recurring Costs (Class I/II)	\$49	\$120	\$90	-\$30
GRAND TOTAL ENVIRONMENTAL QUALITY	\$11,791	\$14,081	\$14,397	\$316
 Environmental Quality Program Outside the United States (memo entry for amounts included above)	 \$0	 \$0	 \$0	 \$0

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force Reserve
MANPOWER CHANGES IN FULL-TIME EQUIVALENT STRENGTH

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2007 FTEs	13,452			13,452
Strategic Forces	8			8
Strategic Offense	8			8
Strategic Defense				
Strategic C3				
Industrial and Stock Fund				
Total	8			8
General Purposes Forces	616			616
Tactical Air Forces	304			304
Mobility Forces	286			286
Special Ops Forces	20			20
Theater Missile Defense				
Counter Drug	6			6
Total	616			616
Intelligence and Communication	75			75
Intelligence	99			99
Communication	-24			-24
Information & Management Activities				
Total	75			75
General Research and Development				
Science & Technology Programs				
RDT&E Management & Support				
Total				
Other Defense Wide Activities	36			36
Geophysical Sciences	36			36
Space Launch Support				
International Support				
Total	36			36

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force Reserve
MANPOWER CHANGES IN FULL-TIME EQUIVALENT STRENGTH

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Logistics Support	15			15
Support Operations	13			13
Maintenance Operations	6			6
Other Logistics Support	-4			-4
Total	15			15
Personnel Support	-332			-332
Personnel Acquisition	5			5
Training	3			3
Medical	-66			-66
Federal Agency Support				
Other Personnel Support	-274			-274
Total	-332			-332
Other Centralized Support	47			47
Departmental HQs BOS & Mgt HQs	47			47
Total	47			47

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force Reserve
MANPOWER CHANGES IN FULL-TIME EQUIVALENT STRENGTH

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
2. FY 2008 FTEs	13,917			13,917
Strategic Forces				
Strategic Offense				
Strategic Defense				
Strategic C3				
Industrial and Stock Fund				
Total				
General Purposes Forces	73			73
Tactical Air Forces	70			70
Mobility Forces	3			3
Special Ops Forces				
Theater Missile Defense				
Counter Drug				
Total	73			73
Intelligence and Communication	55			55
Intelligence	45			45
Communication	10			10
Information & Management Activities				
Total	55			55
General Research and Development				
Science & Technology Programs				
RDT&E Management & Support				
Total				
Other Defense Wide Activities				
Geophysical Sciences				
Space Launch Support				
International Support				
Total				
Logistics Support	-1			-1
Support Operations	-1			-1

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force Reserve
MANPOWER CHANGES IN FULL-TIME EQUIVALENT STRENGTH

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Maintenance Operations				
Other Logistics Support				
Total	-1			-1
Personnel Support	-169			-169
Personnel Acquisition	3			3
Training	-2			-2
Medical	25			25
Federal Agency Support				
Other Personnel Support	-195			-195
Total	-169			-169
Other Centralized Support	16			16
Departmental HQs BOS & Mgt HQs	16			16
Total	16			16
3. FY 2009 FTEs	13,891			13,891

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2009 Budget Estimates
 Operation and Maintenance, Air Force Reserve
 MANPOWER CHANGES IN FULL-TIME EQUIVALENT STRENGTH**

4. SUMMARY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2007				
Air Force Reserve	13,452			13,452
Direct Funded	13,180			13,180
Reimbursable Funded	272			272

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force Reserve
MANPOWER CHANGES IN FULL-TIME EQUIVALENT STRENGTH

4. SUMMARY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2008				
Air Force Reserve	13,917			13,917
Direct Funded	13,625			13,625
Reimbursable Funded	292			292

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force Reserve
MANPOWER CHANGES IN FULL-TIME EQUIVALENT STRENGTH

4. SUMMARY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2009				
Air Force Reserve	13,891			13,891
Direct Funded	13,599			13,599
Reimbursable Funded	292			292

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force Reserve
MANPOWER CHANGES IN FULL-TIME EQUIVALENT STRENGTH**

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
4. SUMMARY			
O&M Air Force			
Direct Funded			
Reimbursable Funded			
Air Force Reserve			
Direct Funded	13,452	13,917	13,891
Direct Funded	13,180	13,625	13,599
Reimbursable Funded	272	292	292
Air National Guard			
Direct Funded			
Reimbursable Funded			
RDT&E			
Direct Funded			
Reimbursable Funded			
DOD Working Capital Fund			
Direct Funded			
Reimbursable Funded			
Total Air Force			
Direct Funded	13,452	13,917	13,891
Direct Funded	13,180	13,625	13,599
Reimbursable Funded	272	292	292

5. Summary of Changes

FY 2009 adjustments are driven by the continuation of Total Force Integration initiatives, medical standards application, and manpower for the Air Force Reserve's Logistics Readiness Squadron and Flights.