

DEPARTMENT OF THE AIR FORCE



FISCAL YEAR (FY) 2008/2009 Budget Estimates

February 2007

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

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CONGRESSIONAL REPORTING REQUIREMENT

	FY 2006	FY 2007	FY 2008
Number of dual-status technicians in high priority units and organizations			
1st Quarter (31 Dec)	9,426	10,124	9,909
2nd Quarter (31 Mar)	9,364	10,124	9,909
3rd Quarter (30 Jun)	9,268	10,124	9,909
4th Quarter (30 Sep)	9,411	10,124	9,909
Number of technicians other than dual-status in high priority units and organizations			
1st Quarter (31 Dec)	36	90	90
2nd Quarter (31 Mar)	34	90	90
3rd Quarter (30 Jun)	29	90	90
4th Quarter (30 Sep)	24	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)	9,462	10,214	9,999
2nd Quarter (31 Mar)	9,398	10,214	9,999
3rd Quarter (30 Jun)	9,297	10,214	9,999
4th Quarter (30 Sep)	9,435	10,214	9,999

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<u>Appropriation Summary:</u>	<u>FY 2006</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
Operation and Maintenance, Air Force Reserve	\$2,566.1	\$185.2	\$-138.2	\$2,613.1	\$152.6	\$-73.7	\$2,692.0	\$67.3	\$12.8	\$2,772.1

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 2008 request provides for the operation and training of 72 flying units with accompanying 120,918 O&M funded flying hours, 421 mission support units, and the flying and mission training of 67,500 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>Budget Activity</u>	<u>FY 2006 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2007 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>
Operating Forces (BA-01)	\$2,446.4	\$182.3	\$-127.5	\$2,501.2	\$149.6	\$-81.8	\$2,569.0	\$64.4	\$12.7	\$2,646.1

Budget Activity 01: Operating Forces - Major Program Changes:

Operating Forces program changes between FY 2007 and FY 2008 equal \$-81.8 million. Major program increases are attributed to weapon system and simulator contractor logistics support (\$ 41.4 million); aircraft/engine maintenance at the depots (\$ 47.7 million); resources for the 932nd Airlift Wing (\$ 35.9 million); and C-5 Formal Training Unit (FTU) requirements (\$ 21.9 million). Other FY 2008 increases support Air Force Total Force Integration (TFI) initiatives that created F-22, F-16, and A/OA-10 associate units (\$ 32.8 million); facilities sustainment, restoration and modernization requirements (\$ 23.5 million); the Readiness Management Group transfer (\$ 3.5 million); and the Global Hawk mission (\$ 1.3 million). Major program decreases include the transfer of funds to the Air Force Materiel Command for the Centralized Asset Management Program (CAMP) (\$-129.7 million); reduced flying hour funding (\$-70.3 million); Base Realignment and Closure manpower realignments (\$-34.4 million); and lower aircraft/engine maintenance requirements (\$-15.9 million). Other significant program reductions are caused by the non-BRAC programmatic change at Willow Grove NAS/JRB (\$-25.8 million); a change in the crew ratio for KC-135 aircraft (\$-17.7 million); standardization of the C-5 unit equipped crew ratio (\$-13.2 million), and the transfer of the C-17 associate mission to the Air National Guard (\$-11.2 million).

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<u>Budget Activity</u>	<u>FY 2006 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2007 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>
Administration and Servicewide Activities (BA-04)	\$119.7	\$2.9	\$-10.7	\$111.9	\$3.0	\$8.1	\$123.0	\$2.9	\$0.1	\$126.0

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

FY 2007 to FY 2008 program changes reflect an increase of \$8.1 million. Increases are for Air Force recruiting and advertising to meet manning and readiness requirements (\$ 4.6 million); additional resources for the Air Reserve Personnel Center (\$ 2.0 million); and the simulation and distributed mission operations program (\$.9 million). FY 2008 reduction reflects the transfer of manpower and funding for the Readiness Management Group to the Mission Support subactivity group (\$-1.5 million).

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Performance Metrics: The FY 2008 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 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Flying Hour Funding (\$ in Millions)	618.3	729.1	674.3	680.8
Depot Maintenance Funding (\$ in Millions)	334.7	341.5	399.6	429.0
Total	953.0	1,070.6	1,073.9	1,109.8
Flying Hours Funded	105,829	133,843	120,918	121,111
Flying Hours per Crew per Month				
Bombers	19.6	19.6	19.6	19.6
Fighters	17.5	19.6	21.8	18.2
Mission Capable Rates	%	%	%	%
Fighter	70.7	70.3	69.8	69.5
Bomber	72.5	75.6	78.0	76.0
Strategic Airlift	68.5	69.0	69.5	70.1
Special Mission	56.5	54.4	52.3	50.0
Total Aircraft	67.1	67.3	67.4	66.4

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				Total Obligational Authority		
				(Dollars in Thousands)		
<u>Operation and Maintenance, Air Force Reserve</u>				<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>
<u>Budget Activity 01: Operating Forces</u>						
<u>Air Operations</u>				<u>2,446,417</u>	<u>2,566,233</u>	<u>2,569,037</u>
3740f	11A	Primary Combat Forces		1,536,008	1,802,364	1,709,952
3740f	11G	Mission Support Operations		100,762	87,132	99,253
3740f	11M	Depot Maintenance		334,650	341,514	399,573
3740f	11R	Facilities Sustainment, Restoration and Modernization		161,097	59,849	83,405
3740f	11Z	Base Support		313,900	275,374	276,854
TOTAL, BA 01: Operating Forces				2,446,417	2,566,233	2,569,037
<u>Budget Activity 04: Administration and Servicewide Activities</u>						
<u>Servicewide Activities</u>				<u>119,717</u>	<u>111,944</u>	<u>123,040</u>
3740f	42A	Administration		70,458	67,134	70,152
3740f	42J	Recruiting and Advertising		21,099	17,028	22,704
3740f	42K	Military Manpower and Personnel Management (ARPC)		20,506	21,359	22,995
3740f	42L	Other Personnel Support (Disability Compensation)		6,814	5,760	6,505
3740f	42M	Audiovisual		840	663	684
TOTAL, BA 04: Administration and Servicewide Activities				119,717	111,944	123,040
Total Operations and Maintenance, Air Force Reserve				2,566,134	2,678,177	2,692,077

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				Total Obligational Authority		
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	<u>FY 2006 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2007 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>							
101	EXECUTIVE GENERAL SCHEDULE	633,258	0	2.43%	15,387	14,415	663,060
103	WAGE BOARD	381,576	0	2.65%	10,113	19,754	411,443
106	BENEFITS TO FORMER EMPLOYEES	168	0	0.00%	0	-168	0
107	SEPARATION INCENTIVES	251	0	0.00%	0	1,002	1,253
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,015,253	0		25,500	35,003	1,075,756
<u>TRAVEL</u>							
308	TRAVEL OF PERSONS	28,785	0	2.40%	690	-15,908	13,567
	TOTAL TRAVEL	28,785	0		690	-15,908	13,567
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>							
401	DFSC FUEL	390,505	0	36.10%	140,971	-119,650	411,826
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	180,145	0	6.80%	12,250	63,126	255,521
416	GSA MANAGED SUPPLIES/MATERIALS	9	0	2.40%	0	74	83
417	LOCAL PROC DWCF MANAGED SUPL MAT	70,298	0	2.40%	1,687	12,511	84,496
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	640,957	0		154,908	-43,939	751,926
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>							
505	AIR FORCE DWCF EQUIPMENT	331	0	6.80%	23	218	572
507	GSA MANAGED EQUIPMENT	2,556	0	2.40%	62	7,075	9,693
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	2,887	0		85	7,293	10,265
<u>OTHER FUND PURCHASES</u>							
661	AF DEPOT MAINTENANCE - ORGANIC	257,160	0	-5.80%	-14,915	-17,605	224,640
671	COMMUNICATION SERVICES(DISA) TIER 2	1,329	0	2.70%	35	2,963	4,327
	TOTAL OTHER FUND PURCHASES	258,489	0		-14,880	-14,642	228,967

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	<u>FY 2006</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>
<u>TRANSPORTATION</u>						
707	AMC TRAINING	0	4.90%	7,992	9,987	181,080
708	MSC CHARTED CARGO	0	13.10%	2	-19	0
771	COMMERCIAL TRANSPORTATION	0	2.10%	65	-1,323	1,874
	TOTAL TRANSPORTATION	0		8,059	8,645	182,954
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	0	2.40%	525	-6,084	16,315
914	PURCHASED COMMUNICATIONS (NON-DWCF)	0	2.40%	153	385	7,020
915	RENTS (NON-GSA)	0	2.40%	54	-1,428	929
917	POSTAL SERVICES (U.S.P.S.)	0	0.00%	0	-104	896
920	SUPPLIES & MATERIALS (NON-DWCF)	0	2.40%	1,001	-32,752	9,937
921	PRINTING & REPRODUCTION	0	2.40%	56	-385	1,997
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	2.40%	504	445	21,963
923	FACILITY MAINTENANCE BY CONTRACT	0	2.40%	4,607	-111,217	85,401
925	EQUIPMENT (NON-DWCF)	0	2.40%	899	-14,664	23,724
930	OTHER DEPOT MAINT (NON-DWCF)	0	2.40%	2,830	58,053	178,855
934	ENGINEERING & TECHNICAL SERVICES	0	2.40%	43	3,505	5,339
937	LOCALLY PURCHASED FUEL (NON-SF)	0	14.90%	4	-8	26
989	OTHER CONTRACTS	0	2.40%	2,020	-44,441	41,772
998	OTHER COSTS	0	2.40%	-1,840	99,068	20,568
	TOTAL OTHER PURCHASES	0		10,856	-49,627	414,742
	GRAND TOTAL	0		185,218	-73,175	2,678,177

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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>CIVILIAN PERSONNEL COMPENSATION</u>							
101	EXECUTIVE GENERAL SCHEDULE	663,060	0	2.80%	18,566	-1,074	680,552
103	WAGE BOARD	411,443	0	2.60%	10,697	-20,130	402,010
106	BENEFITS TO FORMER EMPLOYEES	0	0	0.00%	0	0	0
107	SEPARATION INCENTIVES	1,253	0	0.00%	0	-1,253	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,075,756	0		29,263	-22,457	1,082,562
<u>TRAVEL</u>							
308	TRAVEL OF PERSONS	13,567	0	2.30%	309	3,804	17,680
	TOTAL TRAVEL	13,567	0		309	3,804	17,680
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>							
401	DFSC FUEL	411,826	0	8.50%	35,007	-45,231	401,602
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	255,521	0	5.63%	14,385	-46,800	223,106
416	GSA MANAGED SUPPLIES/MATERIALS	83	0	2.30%	2	10	95
417	LOCAL PROC DWCF MANAGED SUPL MAT	84,496	0	2.30%	1,943	-8,681	77,758
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	751,926	0		51,337	-100,702	702,561
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>							
505	AIR FORCE DWCF EQUIPMENT	572	0	5.63%	32	40	644
507	GSA MANAGED EQUIPMENT	9,693	0	2.30%	223	2,752	12,668
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	10,265	0		255	2,792	13,312
<u>OTHER FUND PURCHASES</u>							
661	AF DEPOT MAINTENANCE - ORGANIC	224,640	0	-0.24%	-538	22,445	246,547
671	COMMUNICATION SERVICES(DISA) TIER 2	4,327	0	10.40%	449	395	5,171
	TOTAL OTHER FUND PURCHASES	228,967	0		-89	22,840	251,718

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	FY 2007 Program	Foreign Currency Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2008 Program	
<u>TRANSPORTATION</u>							
707	AMC TRAINING	181,080	0	36.70%	66,456	-59,905	187,631
708	MSC CHARTED CARGO	0	0	27.80%	0	0	0
771	COMMERCIAL TRANSPORTATION	1,874	0	2.20%	41	202	2,117
	TOTAL TRANSPORTATION	182,954	0		66,497	-59,703	189,748
<u>OTHER PURCHASES</u>							
913	PURCHASED UTILITIES (NON-DWCF)	16,315	0	2.30%	375	3,746	20,436
914	PURCHASED COMMUNICATIONS (NON-DWCF)	7,020	0	2.30%	160	2,254	9,434
915	RENTS (NON-GSA)	929	0	2.30%	21	235	1,185
917	POSTAL SERVICES (U.S.P.S.)	896	0	0.00%	0	114	1,010
920	SUPPLIES & MATERIALS (NON-DWCF)	9,937	0	2.30%	229	2,833	12,999
921	PRINTING & REPRODUCTION	1,997	0	2.30%	45	259	2,301
922	EQUIPMENT MAINTENANCE BY CONTRACT	21,963	0	2.30%	503	-3,455	19,011
923	FACILITY MAINTENANCE BY CONTRACT	85,401	0	2.30%	1,965	37,308	124,674
925	EQUIPMENT (NON-DWCF)	23,724	0	2.30%	546	-2,359	21,911
930	OTHER DEPOT MAINT (NON-DWCF)	178,855	0	2.30%	4,114	-23,117	159,852
934	ENGINEERING & TECHNICAL SERVICES	5,339	0	2.30%	122	-4,588	873
937	LOCALLY PURCHASED FUEL (NON-SF)	26	0	8.50%	2	7	35
989	OTHER CONTRACTS	41,772	0	2.30%	962	4,722	47,456
998	OTHER COSTS	20,568	0	2.30%	472	-7,721	13,319
	TOTAL OTHER PURCHASES	414,742	0		9,516	10,238	434,496
	GRAND TOTAL	2,678,177	0		157,088	-143,188	2,692,077

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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>CIVILIAN PERSONNEL COMPENSATION</u>							
101	EXECUTIVE GENERAL SCHEDULE	680,552	0	2.48%	16,880	-12,694	684,738
103	WAGE BOARD	402,010	0	2.65%	10,654	-7,585	405,079
106	BENEFITS TO FORMER EMPLOYEES	0	0	0.00%	0	0	0
107	SEPARATION INCENTIVES	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,082,562	0		27,534	-20,279	1,089,817
<u>TRAVEL</u>							
308	TRAVEL OF PERSONS	17,680	0	2.20%	388	765	18,833
	TOTAL TRAVEL	17,680	0		388	765	18,833
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>							
401	DFSC FUEL	401,602	0	0.50%	2,007	1,429	405,038
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	223,106	0	4.01%	8,946	-4,022	228,030
416	GSA MANAGED SUPPLIES/MATERIALS	95	0	2.20%	2	0	97
417	LOCAL PROC DWCF MANAGED SUPL MAT	77,758	0	2.20%	1,710	-1,449	78,019
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	702,561	0		12,665	-4,042	711,184
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>							
505	AIR FORCE DWCF EQUIPMENT	644	0	4.01%	26	-7	663
507	GSA MANAGED EQUIPMENT	12,668	0	2.20%	279	990	13,937
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	13,312	0		305	983	14,600
<u>OTHER FUND PURCHASES</u>							
661	AF DEPOT MAINTENANCE - ORGANIC	246,547	0	4.65%	11,465	-24,209	233,803
671	COMMUNICATION SERVICES(DISA) TIER 2	5,171	0	3.50%	180	207	5,558
	TOTAL OTHER FUND PURCHASES	251,718	0		11,645	-24,002	239,361

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<u>TRANSPORTATION</u>							
707	AMC TRAINING	187,631	0	2.80%	5,254	-1,896	190,989
708	MSC CHARTED CARGO	0	0	-7.30%	0	0	0
771	COMMERCIAL TRANSPORTATION	2,117	0	2.10%	44	21	2,182
	TOTAL TRANSPORTATION	189,748	0		5,298	-1,875	193,171
<u>OTHER PURCHASES</u>							
913	PURCHASED UTILITIES (NON-DWCF)	20,436	0	2.20%	450	1,293	22,179
914	PURCHASED COMMUNICATIONS (NON-DWCF)	9,434	0	2.20%	206	5,838	15,478
915	RENTS (NON-GSA)	1,185	0	2.20%	27	9	1,221
917	POSTAL SERVICES (U.S.P.S.)	1,010	0	0.00%	0	24	1,034
920	SUPPLIES & MATERIALS (NON-DWCF)	12,999	0	2.20%	285	1,217	14,501
921	PRINTING & REPRODUCTION	2,301	0	2.20%	50	19	2,370
922	EQUIPMENT MAINTENANCE BY CONTRACT	19,011	0	2.20%	419	623	20,053
923	FACILITY MAINTENANCE BY CONTRACT	124,674	0	2.20%	2,742	3,470	130,886
925	EQUIPMENT (NON-DWCF)	21,911	0	2.20%	482	3,748	26,141
930	OTHER DEPOT MAINT (NON-DWCF)	159,852	0	2.20%	3,517	38,840	202,209
934	ENGINEERING & TECHNICAL SERVICES	873	0	2.20%	19	11	903
937	LOCALLY PURCHASED FUEL (NON-SF)	35	0	0.50%	0	1	36
989	OTHER CONTRACTS	47,456	0	2.20%	1,044	6,108	54,608
998	OTHER COSTS	13,319	0	2.20%	292	-93	13,518
	TOTAL OTHER PURCHASES	434,496	0		9,533	61,108	505,137
	GRAND TOTAL	2,692,077	0		67,368	12,658	2,772,103

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	<u>FY 2006</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>							
101	EXECUTIVE GENERAL SCHEDULE	633,258	0	2.43%	15,387	14,415	663,060
103	WAGE BOARD	381,576	0	2.65%	10,113	19,754	411,443
106	BENEFITSTOFORMEREMPLOYEES	168	0	0.00%	0	-168	0
107	SEPARATION INCENTIVES	251	0	0.00%	0	1,002	1,253
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,015,253	0		25,500	35,003	1,075,756
<u>TRAVEL</u>							
308	TRAVEL OF PERSONS	28,785	0	2.40%	690	-15,909	13,566
	TOTAL TRAVEL	28,785	0		690	-15,909	13,566
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>							
401	DFSC FUEL	390,505	0	36.10%	140,971	-155,783	375,693
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	180,145	0	6.80%	12,250	40,329	232,724
416	GSA MANAGED SUPPLIES/MATERIALS	9	0	2.40%	0	74	83
417	LOCAL PROC DWCF MANAGED SUPL MAT	70,298	0	2.40%	1,687	6,441	78,426
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	640,957	0		154,908	-108,939	686,926
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>							
505	AIR FORCE DWCF EQUIPMENT	331	0	6.80%	23	218	572
507	GSA MANAGED EQUIPMENT	2,556	0	2.40%	62	7,075	9,693
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	2,887	0		85	7,293	10,265

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<u>OTHER FUND PURCHASES</u>						
661	AF DEPOT MAINTENANCE - ORGANIC	257,160	0	-5.80%	-14,915	224,640
671	COMMUNICATION SERVICES(DISA) TIER 2	1,329	0	2.70%	35	4,327
	TOTAL OTHER FUND PURCHASES	258,489	0		-14,880	228,967
<u>TRANSPORTATION</u>						
707	AMC TRAINING	163,101	0	4.90%	7,992	181,080
708	MSCCHARTEDCARGO	17	0	13.10%	2	0
771	COMMERCIAL TRANSPORTATION	3,132	0	2.10%	65	1,874
	TOTAL TRANSPORTATION	166,250	0		8,059	182,954
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	21,874	0	2.40%	525	16,315
914	PURCHASED COMMUNICATIONS (NON-DWCF)	6,482	0	2.40%	153	7,020
915	RENTS (NON-GSA)	2,303	0	2.40%	54	929
917	POSTAL SERVICES (U.S.P.S.)	1,000	0	0.00%	0	896
920	SUPPLIES & MATERIALS (NON-DWCF)	41,688	0	2.40%	1,001	9,937
921	PRINTING & REPRODUCTION	2,326	0	2.40%	56	1,997
922	EQUIPMENT MAINTENANCE BY CONTRACT	21,014	0	2.40%	504	21,963
923	FACILITY MAINTENANCE BY CONTRACT	192,011	0	2.40%	4,607	85,401
925	EQUIPMENT (NON-DWCF)	37,489	0	2.40%	899	23,724
930	OTHER DEPOT MAINT (NON-DWCF)	117,972	0	2.40%	2,830	178,855
934	ENGINEERING & TECHNICAL SERVICES	1,791	0	2.40%	43	5,339
937	LOCALLY PURCHASED FUEL (NON-SF)	30	0	14.90%	4	26
989	OTHER CONTRACTS	84,193	0	2.40%	2,020	41,772
998	OTHER COSTS	-76,660	0	2.40%	-1,840	20,568
	TOTAL OTHER PURCHASES	453,513	0		10,856	414,742
	GRAND TOTAL	2,566,134	0		185,218	2,613,176

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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>CIVILIAN PERSONNEL COMPENSATION</u>							
101	EXECUTIVE GENERAL SCHEDULE	663,060	0	2.80%	18,566	-1,074	680,552
103	WAGE BOARD	411,443	0	2.60%	10,697	-20,130	402,010
106	BENEFITSTOFORMEREMPLOYEES	0	0	0.00%	0	0	0
107	SEPARATION INCENTIVES	1,253	0	0.00%	0	-1,253	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,075,756	0		29,263	-22,457	1,082,562
<u>TRAVEL</u>							
308	TRAVEL OF PERSONS	13,566	0	2.30%	309	3,805	17,680
	TOTAL TRAVEL	13,566	0		309	3,805	17,680
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>							
401	DFSC FUEL	375,693	0	8.50%	31,936	-6,027	401,602
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	232,724	0	5.63%	13,102	-22,720	223,106
416	GSA MANAGED SUPPLIES/MATERIALS	83	0	2.30%	2	10	95
417	LOCAL PROC DWCF MANAGED SUPL MAT	78,426	0	2.30%	1,804	-2,472	77,758
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	686,926	0		46,844	-31,209	702,561
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>							
505	AIR FORCE DWCF EQUIPMENT	572	0	5.63%	32	40	644
507	GSA MANAGED EQUIPMENT	9,693	0	2.30%	223	2,752	12,668
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	10,265	0		255	2,792	13,312

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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>							
661	AF DEPOT MAINTENANCE - ORGANIC	224,640	0	-0.24%	-538	22,445	246,547
671	COMMUNICATION SERVICES(DISA) TIER 2	4,327	0	10.40%	449	395	5,171
	TOTAL OTHER FUND PURCHASES	228,967	0		-89	22,840	251,718
<u>TRANSPORTATION</u>							
707	AMC TRAINING	181,080	0	36.70%	66,456	-59,905	187,631
708	MSCCHARTEDCARGO	0	0	27.80%	0	0	0
771	COMMERCIAL TRANSPORTATION	1,874	0	2.20%	41	202	2,117
	TOTAL TRANSPORTATION	182,954	0		66,497	-59,703	189,748
<u>OTHER PURCHASES</u>							
913	PURCHASED UTILITIES (NON-DWCF)	16,315	0	2.30%	375	3,746	20,436
914	PURCHASED COMMUNICATIONS (NON-DWCF)	7,020	0	2.30%	160	2,254	9,434
915	RENTS (NON-GSA)	929	0	2.30%	21	235	1,185
917	POSTAL SERVICES (U.S.P.S.)	896	0	0.00%	0	114	1,010
920	SUPPLIES & MATERIALS (NON-DWCF)	9,937	0	2.30%	229	2,833	12,999
921	PRINTING & REPRODUCTION	1,997	0	2.30%	45	259	2,301
922	EQUIPMENT MAINTENANCE BY CONTRACT	21,963	0	2.30%	503	-3,455	19,011
923	FACILITY MAINTENANCE BY CONTRACT	85,401	0	2.30%	1,965	37,308	124,674
925	EQUIPMENT (NON-DWCF)	23,724	0	2.30%	546	-2,359	21,911
930	OTHER DEPOT MAINT (NON-DWCF)	178,855	0	2.30%	4,114	-23,117	159,852
934	ENGINEERING & TECHNICAL SERVICES	5,339	0	2.30%	122	-4,588	873
937	LOCALLY PURCHASED FUEL (NON-SF)	26	0	8.50%	2	7	35
989	OTHER CONTRACTS	41,772	0	2.30%	962	4,722	47,456
998	OTHER COSTS	20,568	0	2.30%	472	-7,721	13,319
	TOTAL OTHER PURCHASES	414,742	0		9,516	10,238	434,496
	GRAND TOTAL	2,613,176	0		152,595	-73,694	2,692,077

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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>CIVILIAN PERSONNEL COMPENSATION</u>							
101	EXECUTIVE GENERAL SCHEDULE	680,552	0	2.48%	16,880	-12,694	684,738
103	WAGE BOARD	402,010	0	2.65%	10,654	-7,585	405,079
106	BENEFITSTOFORMEREMPLOYEES	0	0	0.00%	0	0	0
107	SEPARATION INCENTIVES	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,082,562	0		27,534	-20,279	1,089,817
<u>TRAVEL</u>							
308	TRAVEL OF PERSONS	17,680	0	2.20%	388	765	18,833
	TOTAL TRAVEL	17,680	0		388	765	18,833
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>							
401	DFSC FUEL	401,602	0	0.50%	2,007	1,429	405,038
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	223,106	0	4.01%	8,946	-4,022	228,030
416	GSA MANAGED SUPPLIES/MATERIALS	95	0	2.20%	2	0	97
417	LOCAL PROC DWCF MANAGED SUPL MAT	77,758	0	2.20%	1,710	-1,449	78,019
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	702,561	0		12,665	-4,042	711,184
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>							
505	AIR FORCE DWCF EQUIPMENT	644	0	4.01%	26	-7	663
507	GSA MANAGED EQUIPMENT	12,668	0	2.20%	279	990	13,937
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	13,312	0		305	983	14,600

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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>							
661	AF DEPOT MAINTENANCE - ORGANIC	246,547	0	4.65%	11,465	-24,209	233,803
671	COMMUNICATION SERVICES(DISA) TIER 2	5,171	0	3.50%	180	207	5,558
	TOTAL OTHER FUND PURCHASES	251,718	0		11,645	-24,002	239,361
<u>TRANSPORTATION</u>							
707	AMC TRAINING	187,631	0	2.80%	5,254	-1,896	190,989
708	MSCCHARTEDCARGO	0	0	-7.30%	0	0	0
771	COMMERCIAL TRANSPORTATION	2,117	0	2.10%	44	21	2,182
	TOTAL TRANSPORTATION	189,748	0		5,298	-1,875	193,171
<u>OTHER PURCHASES</u>							
913	PURCHASED UTILITIES (NON-DWCF)	20,436	0	2.20%	450	1,293	22,179
914	PURCHASED COMMUNICATIONS (NON-DWCF)	9,434	0	2.20%	206	5,838	15,478
915	RENTS (NON-GSA)	1,185	0	2.20%	27	9	1,221
917	POSTAL SERVICES (U.S.P.S.)	1,010	0	0.00%	0	24	1,034
920	SUPPLIES & MATERIALS (NON-DWCF)	12,999	0	2.20%	285	1,217	14,501
921	PRINTING & REPRODUCTION	2,301	0	2.20%	50	19	2,370
922	EQUIPMENT MAINTENANCE BY CONTRACT	19,011	0	2.20%	419	623	20,053
923	FACILITY MAINTENANCE BY CONTRACT	124,674	0	2.20%	2,742	3,470	130,886
925	EQUIPMENT (NON-DWCF)	21,911	0	2.20%	482	3,748	26,141
930	OTHER DEPOT MAINT (NON-DWCF)	159,852	0	2.20%	3,517	38,840	202,209
934	ENGINEERING & TECHNICAL SERVICES	873	0	2.20%	19	11	903
937	LOCALLY PURCHASED FUEL (NON-SF)	35	0	0.50%	0	1	36
989	OTHER CONTRACTS	47,456	0	2.20%	1,044	6,108	54,608
998	OTHER COSTS	13,319	0	2.20%	292	-93	13,518
	TOTAL OTHER PURCHASES	434,496	0		9,533	61,108	505,137
	GRAND TOTAL	2,692,077	0		67,368	12,658	2,772,103

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	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
FY 2007 President's Budget Request	2,609,563	114,237	2,723,800
1. Congressional Adjustments			
a) Distributed Adjustments			
(1) 932nd Airlift Wing Operations and Training (SAGs: 11A)	27,300	0	27,300
(2) Excess Growth in Flying Hour Program (SAGs: 11A)	-61,000	0	-61,000
Total Distributed Adjustments	-33,700	0	-33,700
b) Undistributed Adjustments			
(1) Prior Year Baseline Reduction (Multiple SAGs)	-39,710	-1,390	-41,100
(2) Unobligated Balances (Multiple SAGs)	-17,687	-613	-18,300
(3) Cost Avoidance for Mobilized Military Technicians (SAGs: 11A,11G,11M,11Z)	-7,100	0	-7,100
Total Undistributed Adjustments	-64,497	-2,003	-66,500
c) Adjustments to Meet Congressional Intent	0	0	0
d) General Provisions			
(1) Section 8106, Revised Economic Assumptions (Multiple SAGs)	-8,318	-286	-8,604
(2) Section 8097, Excessive Growth in Travel (Multiple SAGs)	-1,816	-4	-1,820
Total General Provisions	-10,134	-290	-10,424
FY 2007 Appropriated Amount	2,501,232	111,944	2,613,176
2. War-Related and Disaster Supplemental Appropriations			
a) Title IX, Pre-Deployment and Post-Deployment Training			
(1) Pre-Deployment and Post-Deployment Training (SAGs: 11A)	65,000	0	65,000
Total Title IX, Pre-Deployment and Post-Deployment Training	65,000	0	65,000
b) Emergency Supplemental Appropriations Act for Defense, 2006 (P.L. 109-234)	0	0	0
c) X-Year Carryover			
(1) Carryover of Two Year Supplemental Funding (SAGs: 11Z)	1	0	1
Total X-Year Carryover	1	0	1
3. Fact-of-Life Changes			
a) Functional Transfers			
(1) Transfers In	0	0	0

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	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
(2) Transfers Out	0	0	0
Total Functional Transfers	0	0	0
b) Technical Adjustments			
(1) Increases	0	0	0
(2) Decreases	0	0	0
Total Technical Adjustments	0	0	0
c) Emergent Requirements			
(1) Program Increases			
a) One-Time Costs	0	0	0
b) Program Growth	0	0	0
Total Program Increases	0	0	0
(2) Program Reductions			
a) One-Time Costs	0	0	0
b) Program Decreases	0	0	0
Total Program Reductions	0	0	0
FY 2007 Appropriated and Supplemental Funding	2,566,233	111,944	2,678,177
4. Anticipated Reprogramming (Requiring 1415 Actions)			
a) Increases	0	0	0
b) Decreases	0	0	0
Revised FY 2007 Estimate	2,566,233	111,944	2,678,177
5. Less: Emergency Supplemental Funding	-65,001	0	-65,001
Normalized FY 2007 Current Estimate	2,501,232	111,944	2,613,176
6. Price Change	149,596	2,999	152,595
7. Transfers			
a) Transfers In	0	0	0
b) Transfers Out			
(1) Centralized Asset Management Program (CAMP) (SAGs: 11A,11Z)	-129,740	0	-129,740
Total Transfers Out	-129,740	0	-129,740

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	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
8. Program Increases			
a) Annualization of New FY 2007 Program	0	0	0
b) One-Time FY 2008 Costs			
(1) One-Time FY 2007 Congressional Decreases (Multiple SAGs)	56,944	1,680	58,624
Total One-Time FY 2008 Costs	56,944	1,680	58,624
c) Program Growth in FY 2008			
(1) Aircraft/Engine Maintenance (SAGs: 11M)	47,660	0	47,660
(2) Weapon System and Simulator Contractor Logistics Support (SAGs: 11A)	41,114	0	41,114
(3) 932nd Airlift Wing (SAGs: 11A)	35,885	0	35,885
(4) C-5 Formal Training Unit (FTU) (SAGs: 11A)	21,971	0	21,971
(5) F-22 Associate Mission - Total Force Integration (SAGs: 11A)	13,499	0	13,499
(6) F-16 Associate Units - Total Force Integration (SAGs: 11A)	12,735	0	12,735
(7) Facilities Sustainment (SAGs: 11R)	12,111	0	12,111
(8) Restoration and Modernization (SAGs: 11R)	11,383	0	11,383
(9) A-10/OA-10 Squadrons - Total Force Integration (SAGs: 11A)	6,604	0	6,604
(10) Base Communications (SAGs: 11Z)	4,964	0	4,964
(11) Readiness Management Group (AFRC) (SAGs: 11G)	4,921	0	4,921
(12) A-76 Revalidation (SAGs: 11Z)	4,479	0	4,479
(13) Utilities Transfer and Privatization (SAGs: 11Z)	3,878	0	3,878
(14) Recruiting Activities (SAGs: 42J)	0	2,370	2,370
(15) Personnel Administration (SAGs: 42K)	0	2,264	2,264
(16) Advertising Activities (SAGs: 42J)	0	2,029	2,029
(17) Space Operations Squadrons (SAGs: 11A)	1,854	0	1,854
(18) Global Hawk Mission (SAGs: 11A)	1,360	0	1,360
(19) Tactical Communications Squadrons (SAGs: 11G)	1,315	0	1,315
(20) Intrusion Detection System (SAGs: 11Z)	999	0	999
(21) Simulation and Distributed Mission Operations Program (SAGs: 42A)	0	951	951
(22) Aeromedical Evacuation Units (SAGs: 11G)	785	0	785
(23) Medical Service Units (SAGs: 11G)	764	0	764
(24) Aerial Port Units (SAGs: 11G)	757	0	757
(25) Demolition (SAGs: 11R)	676	0	676
(26) Battlestaff Augmentation - Total Force Integration (SAGs: 11G)	583	0	583

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	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
(27) Disability Compensation (SAGs: 42L)	0	265	265
(28) C-5 Support Equipment (SAGs: 11Z)	248	0	248
(29) Audiovisual (SAGs: 42M)	0	1	1
Total Program Growth in FY 2008	230,545	7,880	238,425
9. Program Decreases			
a) One-Time FY 2007 Costs			
(1) FY 2007 Congressional Increase for the 932nd Airlift Wing Operations and Training (SAGs: 11A)	-27,300	0	-27,300
Total One-Time FY 2007 Costs	-27,300	0	-27,300
b) Annualization of FY 2007 Program Decreases			
	0	0	0
c) Program Decreases in FY 2008			
(1) Flying Hour Funding (SAGs: 11A)	-70,348	0	-70,348
(2) BRAC Manpower Realignment (SAGs: 11A,11G,11R,11Z)	-34,389	0	-34,389
(3) Non-BRAC Programmatic Adjustment (SAGs: 11A,11G,11R,11Z)	-25,763	0	-25,763
(4) KC-135 Squadrons (SAGs: 11A)	-17,694	0	-17,694
(5) Aircraft/Engine Maintenance (SAGs: 11M)	-15,881	0	-15,881
(6) Civilian Personnel Funding Shortfall (SAGs: 11A)	-15,748	0	-15,748
(7) C-5 Crew Ratio Standardization (SAGs: 11A)	-13,237	0	-13,237
(8) C-17 Airlift Squadrons (Associate) - Total Force Integration (SAGs: 11A)	-11,211	0	-11,211
(9) Readiness Management Group (AFRC) (SAGs: 11Z,42K)	-3,458	-1,463	-4,921
(10) Financial Management Transformation (SAGs: 11Z)	-2,113	0	-2,113
(11) F-16 Fighter Squadrons (Unit Equipped) (SAGs: 11A)	-1,994	0	-1,994
(12) Aerial Port Units (SAGs: 11G)	-404	0	-404
FY 2008 Budget Request	2,569,037	123,040	2,692,077

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	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>71,779</u>	<u>72,186</u>	<u>64,779</u>	<u>64,668</u>	<u>-7,407</u>	<u>-111</u>
Officer	15,894	16,398	13,820	13,880	-2,578	60
Enlisted	55,885	55,788	50,959	50,788	-4,829	-171
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>2,296</u>	<u>2,714</u>	<u>2,721</u>	<u>2,732</u>	<u>7</u>	<u>11</u>
Officer	784	840	847	855	7	8
Enlisted	1,512	1,874	1,874	1,877	0	3
<u>Civilian End Strength (Total)</u>	<u>13,763</u>	<u>14,432</u>	<u>13,830</u>	<u>13,952</u>	<u>-602</u>	<u>122</u>
U.S. Direct Hire	13,763	14,432	13,830	13,952	-602	122
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	13,763	14,432	13,830	13,952	-602	122
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	9,435	10,214	9,999	10,093	-215	94
(Reimbursable Civilians Included Above (Memo))	282	292	292	292	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	252	269	269	269	0	0
<u>Civilian FTEs (Total)</u>	<u>13,848</u>	<u>14,295</u>	<u>13,917</u>	<u>13,684</u>	<u>-378</u>	<u>-233</u>
U.S. Direct Hire	13,848	14,295	13,917	13,684	-378	-233
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	13,848	14,295	13,917	13,684	-378	-233
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	9,427	10,079	9,937	9,874	-142	-63
(Reimbursable Civilians Included Above (Memo))	275	292	292	292	0	0
<u>Annual Civilian Salary Cost</u>	<u>74,769</u>	<u>76,734</u>	<u>79,454</u>	<u>81,378</u>	<u>2,720</u>	<u>1,924</u>

Personnel Summary Explanations

FY 2008 end strength increases are attributed to the resourcing of the 932nd Airlift Wing, Phase II of the Air Force's Total Force Integration (TFI) plan, the C-5 Formal Training unit (FTU), and manpower for the 310th Space Wing. Reductions are associated with Base Realignment and Closure decisions, non-BRAC programmatic decrease at Willow Grove NAS/JRB, C-5 crew ratio standardization, security forces manpower transfer, and financial management transformation initiative. FY 2009 end strength 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.

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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.”

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I. Description of Operations Financed:

This activity contains financing for the following force categories: Air Refueling: KC-10 and KC-135 aircraft; Tactical Airlift: C-130; Combat Forces: B-52, F-16, 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 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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II. Force Structure Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Flying Units	77	78	72	72
Military Technicians & Other Civilians (E/S)	9,666	10,539	10,279	10,365
Flying Hours (O&M Funded)	105,829	133,843	120,918	121,111
Primary Assigned Aircraft (PAA)	362	361	345	348
Total Aircraft Inventory (TAI)	407	389	374	381

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III. Financial Summary (\$ In Thousands):

A. Program Elements	FY 2007							FY 2008 Estimate	FY 2009 Estimate
	FY 2006	Budget	Amount	Percent	Appn	Normalized			
	Actual	Request				Current Estimate			
1. A-10/OA-10 SQUADRONS	\$51,161	\$68,131	\$-3,426	-5.03%	\$64,705	\$58,323	\$61,146	\$68,859	
2. ABN WRNG/CTRL SYS SQDN (AFR-ASSOC)	16,400	15,342	-593	-3.87%	14,749	14,749	15,206	15,555	
3. KC-135 SQUADRONS (AFR-EQ)	244,501	262,476	-10,849	-4.13%	251,627	251,627	214,037	192,948	
4. KC-135 SQUADRONS (AFR-ASSOCIATE)	27,132	46,464	-2,571	-5.53%	43,893	43,893	49,731	56,585	
5. B-52 SQUADRONS (AFR)	57,686	55,603	-2,723	-4.90%	52,880	52,880	53,960	54,336	
6. F-16 SQUADRONS (AFR)	142,843	182,544	-9,202	-5.04%	173,342	177,082	173,976	180,155	
7. TRAINING AIRCRAFT (AFR)	45,517	35,885	-1,798	-5.01%	34,087	41,502	38,718	43,552	
8. F-16 ASSOCIATE UNITS (AFR)	512	24,468	-1,232	-5.04%	23,236	18,463	54,333	61,902	
9. KC-10 SQUADRONS (AFR-ASSOCIATE)	83,696	104,121	-6,950	-6.67%	97,171	97,171	103,566	107,288	
10. SPACE OPERATIONS SQUADRONS (AFR)	613	3,607	-139	-3.85%	3,468	3,468	8,702	10,875	
11. AEROSPACE RESCUE/RECOVERY (AFR)	53,502	45,935	-1,929	-4.20%	44,006	44,006	45,060	45,092	
12. WEATHER SERVICE (AFR)	25,581	27,749	-999	-3.60%	26,750	26,750	25,252	25,753	
13. INTELLIGENCE SPT ACTIVITIES (AFR)	30	210	0	0.00%	210	210	168	768	
14. C-141 STRATEGIC AIRLIFT SQDN(AFR-EQ)	10,107	0	0	N/A	0	0	0	0	
15. C-17 STRATEGIC AIRLIFT SQDNS(AFR-EQ)	47,117	51,881	-2,101	-4.05%	49,780	49,780	41,756	46,293	
16. C-5 AIRLIFT SQDNS (AFR-ASSOCIATE)	104,869	91,157	-4,610	-5.06%	86,547	86,547	78,580	74,675	
17. C-17 AIRLIFT SQDS (AFR-ASSOCIATE)	157,597	212,117	-12,862	-6.06%	199,255	199,255	210,425	217,383	
18. C-5 STRATEGIC AIRLIFT SQDNS (AFR-EQ)	196,425	247,566	-11,638	-4.70%	235,928	235,928	258,835	258,299	
19. SPECIAL AIR MISSION (VIP/SAM) - AFR	21,877	8,051	27,143	337.14%	35,194	35,194	21,219	22,890	
20. C-130 TACTICAL AIRLIFT SQDN (AFR)	248,282	314,450	-14,598	-4.64%	299,852	299,852	253,051	247,467	
21. PREDATOR UAV (MIP) - AFR	0	0	0	N/A	0	0	44	45	
22. GLOBAL HAWK UAV (JMIP) - AFR	0	0	0	N/A	0	0	1,360	2,936	
23. TEST AND EVALUATION SUPPORT (AFR)	24	93	-11	-11.83%	82	82	101	101	
24. AIR LOGISTICS CTR AUGMENTATION (AFR)	<u>536</u>	<u>628</u>	<u>-26</u>	<u>-4.14%</u>	<u>602</u>	<u>602</u>	<u>726</u>	<u>747</u>	
SUBACTIVITY GROUP TOTAL	\$1,536,008	\$1,798,478	\$-61,114	-3.40%	\$1,737,364	\$1,737,364	\$1,709,952	\$1,734,504	

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B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>
BASELINE FUNDING	\$1,798,478	\$1,737,364	\$1,709,952
Congressional Adjustments (Distributed)	-33,700		
Congressional Adjustments (Undistributed)	-23,327		
Adjustments to Meet Congressional Intent	0		
Congressional Adjustments (General Provisions)	<u>-4,087</u>		
SUBTOTAL APPROPRIATED AMOUNT	1,737,364		
War Related and Disaster Supplemental Appropriation	65,000		
X-Year Carryover	0		
Fact-of-Life Changes (2007 to 2007 Only)	<u>0</u>		
SUBTOTAL BASELINE FUNDING	1,802,364		
Anticipated Reprogramming (Requiring 1415 Actions)	0		
Less: War Related and Disaster Supplemental Appropriation	-65,000		
Less: X-Year Carryover	0		
Price Change		136,286	38,866
Functional Transfers		-119,339	-15,185
Program Changes		<u>-44,359</u>	<u>871</u>
NORMALIZED CURRENT ESTIMATE	\$1,737,364	\$1,709,952	\$1,734,504

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C. Reconciliation of Increases and Decreases:

FY 2007 President's Budget Request	\$ 1,798,478
1. Congressional Adjustments	\$ -61,114
a) Distributed Adjustments	\$ -33,700
i) 932nd Airlift Wing Operations and Training.....	\$ 27,300
ii) Excess Growth in Flying Hour Program.....	\$ -61,000
b) Undistributed Adjustments	\$ -23,327
i) Prior Year Baseline Reduction.....	\$ -14,297
ii) Unobligated Balances	\$ -6,361
iii) Cost Avoidance for Mobilized Military Technicians.....	\$ -2,669
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -4,087
i) Section 8106, Revised Economic Assumptions.....	\$ -2,989
ii) Section 8097, Excessive Growth in Travel.....	\$ -1,098
FY 2007 Appropriated Amount	\$ 1,737,364
2. War-Related and Disaster Supplemental Appropriations	\$ 65,000
a) Title IX, Pre-Deployment and Post-Deployment Training.....	\$ 65,000
i) Pre-Deployment and Post-Deployment Training.....	\$ 65,000
b) Emergency Supplemental Appropriations Act for Defense, 2006 (P.L. 109-234)	\$ 0

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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
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 2007 Appropriated and Supplemental Funding	\$	1,802,364
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$	0
a) Increases	\$	0
b) Decreases	\$	0

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Revised FY 2007 Estimate	\$ 1,802,364
5. Less: Emergency Supplemental Funding.....	\$ -65,000
a) Less: War Related and Disaster Supplemental Appropriation.....	\$ -65,000
b) Less: X-Year Carryover.....	\$ 0
Normalized FY 2007 Current Estimate	\$ 1,737,364
6. Price Change.....	\$ 136,286
7. Transfers.....	\$ -119,339
a) Transfers In.....	\$ 0
b) Transfers Out.....	\$ -119,339
i) Centralized Asset Management Program (CAMP).....	\$ -119,339
<p style="margin-left: 40px;">The Centralized Asset Management Program simplifies sustainment execution and optimizes enterprise level tradeoffs in a constrained funding environment. Centralizing the execution of flying operations funding will allow the Air Force to manage its assets from an enterprise perspective to support home station and forward deployed units, major commands, commanders, and airmen at all echelons. This phase realigns Contractor Logistics Support, Sustaining Engineering, and Support Equipment from the Air Force Reserve to the active Air Force operation and maintenance appropriation. (FY 07 Base, \$ 119,339)</p>	
8. Program Increases.....	\$ 156,075
a) Annualization of New FY 2007 Program.....	\$ 0
b) One-Time FY 2008 Costs.....	\$ 21,053
i) One-Time FY 2007 Congressional Decreases.....	\$ 21,053
<p style="margin-left: 40px;">Adjustment caused by the one-time FY 2007 Congressional decreases for the prior year baseline reduction, cost avoidance for mobilized military technicians, and General Provisions 8097 and 8106. (FY 07 Base, \$ -21,053)</p>	
c) Program Growth in FY 2008.....	\$ 135,022

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- i) Weapon System and Simulator Contractor Logistics Support..... \$ 41,114
 Air Force Reserve contractor logistics support (CLS) was previously funded at 40% of the requirement for six (6) separate weapon systems. The FY 08 increase enables Air Force Reserve pilots to maintain combat readiness and proficiency while enhancing unit mission capable rates. In addition, the cost of contractor logistics support for C-5, C-17, C-130, F-16, and A-10 Aircrew Training Devices has grown significantly as the number of devices has increased. Also, use of Aircrew Training Devices offsets the cost of flying hours as pilots are given credit for training requirements in Federal Aviation Agency certified simulators. (FY 07 Base, \$39,680)

- ii) 932nd Airlift Wing \$ 35,885
 The FY 2004 President's Budget established the Special Air Mission at the 932nd Airlift Wing at Scott AFB, Illinois. The FY 2005 Appropriation funded the sustainment for three (3) C-9 aircraft, the acquisition of three (3) C-40 aircraft, and the site implementation for an FY 2007 beddown of the C-40. Since the Special Air Mission was established, the operation of this unit was executed utilizing funding provided in Congressional adds. The FY 2008 increase provides the manpower, flying hours, contractor logistics support, and other required funding for the C-9C and C-40C aircraft at the 932nd Airlift Wing. (FY 07 Base, \$ 7,894)

- iii) C-5 Formal Training Unit (FTU) \$ 21,971
 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. Increase in FY 2008 is for additional manpower and flying hours required to meet training requirements and student throughput. Manpower positions are instructors for crew positions and maintenance required for the FTU mission. (FY 07 Base, \$ 15,082)

- iv) F-22 Associate Mission - Total Force Integration \$ 13,499
 Phase II of the Air Force's Total Force Integration initiative establishes 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 and efficiencies by providing an experienced workforce while generating a higher utilization rate and pilot ratio. Growth in FY 2008 supports the manpower and flying hours required to operate the F-22 Associate mission. (FY 07 Base, \$0)

- v) F-16 Associate Units - Total Force Integration..... \$ 12,735
 The Base Realignment and Closure Commission directed the divestment of the Air Force Reserve F-16 unit equipped mission at Hill AFB, Utah. The Air Force's Total Force Integration Phase II initiative created an associate F-16 unit at Hill AFB and partially resourced the new mission by diverting resources from the divested unit equipped F-16 operation. The Total Force Integration plan also integrates the Air Force Reserve into the Aggressor mission at Nellis AFB, Nevada. FY 2008 funding adjustment provides for the manpower and flying hours to support the F-16 associate and Aggressor missions. (FY 07 Base, \$ 0)

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vi) A-10/OA-10 Squadrons - Total Force Integration \$ 6,604
 The Air Force's Total Force Integration Phase II initiative directed the creation of Air Force Reserve A-10 and A/OA-10 associate units at Moody AFB, Georgia and Davis Monthan AFB, Arizona. 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. FY 2008 growth supports civilian manpower and flying hours required for these two (2) new units. (FY 07 Base, \$ 0)

vii) Space Operations Squadrons \$ 1,854
 Upgrades the 310th Space Group to a Space Wing by providing the additional manpower required to support nine (9) unique Air Force Space Command missions. Satisfies the acute shortage of manpower and functional expertise in the organization to provide effective mission management. (FY 07 Base, \$ 3,468)

viii) Global Hawk Mission \$ 1,360
 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 to create a mature weapons system, thus maximizing capability. (FY 07 Base, \$ 0)

9. Program Decreases \$ -200,434

a) One-Time FY 2007 Costs \$ -27,300

i) FY 2007 Congressional Increase for the 932nd Airlift Wing Operations and Training \$ -27,300

b) Annualization of FY 2007 Program Decreases \$ 0

c) Program Decreases in FY 2008 \$ -173,134

i) Flying Hour Funding \$ -70,348

The FY 2008 flying hour program provides hours for pilot production, maintains basic flying skills, supports pilot experiencing requirements and unit specific missions. Flying hour funding is adjusted to reflect revised consumption estimates approved by the Air Force Cost Analysis Improvement Group (AFCAIG), and credits continuous process improvements within the Air Force Reserve's flying hour program. (FY 07 Base, \$910,194)

ii) BRAC Manpower Realignment \$ -24,373

Realigns 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 adjustments at Pope, Buckley, and Luke Air Force bases that were caused by BRAC decisions. (FY 07 Base, \$ 24,373)

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- iii) Non-BRAC Programmatic Adjustment \$ -18,529
 The FY 2005 Base Realignment and Closure (BRAC) of Willow Grove Naval Air Station/Joint Reserve Base did not account for the Air Force Reserve mission at the base. This action transfers manpower, eight (8) C-130E aircraft, flying hours, and funding to higher priority Air Force Reserve missions. (FY 07 Base, \$ 18,529)
- iv) KC-135 Squadrons..... \$ -17,694
 Recent review of Air Force Reserve Command flying hour models mandated substantial changes to the KC-135 flying hour program. This review, coupled with changes in required aircrew training has driven a lower hours per crew per month (HCM) training requirement. Reduces all Air Force Reserve KC-135 units to a consistent 14.9 hours per crew per month. FY 2008 also reflects a decrease in the number of crews required for the KC-135 associate unit at McConnell AFB, Kansas. Provides a balanced crew ratio for the number of aircraft at this location and creates a more sustainable aircraft utilization rate. (FY 07 Base, \$ 295,520)
- v) Civilian Personnel Funding Shortfall..... \$ -15,748
 The Air Force Reserve identified a shortfall in its civilian pay program based on a repricing of programmed FY 2008 full-time equivalent positions utilizing the latest, actual costs per person. This resulted in the reduction of 198 full-time equivalent positions in order to stay within the approved funding level. The Air Force Reserve will attempt to curtail hiring actions, restrict bonuses, and will take other necessary actions that will be required to execute the FY 2008 civilian manpower program. (FY 07 Base, \$ 776,463)
- vi) C-5 Crew Ratio Standardization \$ -13,237
 Reduces sixty (60) Air Reserve Technician end strength and 846 flying hours at the Wright-Patterson AFB, Ohio unit that converted to C-5 aircraft from C-141s. When this unit converted to C-5 aircraft, manpower and flying hours were added to sustain a 3.2 crew ratio. The Air Mobility Command standard crew ratio for C-5 combat support units is 2.0. This decrease standardizes the Wright-Patterson unit's crew ratio at 2.0 which is consistent with all other Air Force Reserve C-5 unit equipped squadrons. (FY 07 Base, \$235,928)
- vii) C-17 Airlift Squadrons (Associate) - Total Force Integration \$ -11,211
 The Air Force's Total Force Integration (TFI) Phase II initiative mandates the transfer of the proposed Air Force Reserve C-17 Associate mission at Elmendorf AFB, Alaska to the Air National Guard in FY 2007. Funding previously programmed for the C-17 Associate unit will be utilized to start up the Air Force Reserve F-22 Associate unit at Elmendorf AFB. (FY 07 Base, \$ 11,211)
- viii) F-16 Fighter Squadrons (Unit Equipped) \$ -1,994
 Base Realignment and Closure Commission action directed the divestiture of the Air Force Reserve F-16 unit equipped mission at Hill AFB, Utah. Manpower moved to the F-16 Associate unit as a result of Total Force Integration (TFI) Phase II initiative. (FY 07 Base, \$ 182,544)

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FY 2008 Budget Request..... \$ 1,709,952

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IV. Performance Criteria and Evaluation Summary:

Activity: Flying Hour Program

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

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

<u>PROGRAM DATA (Air Force Reserve)</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
<u>Total Aircraft Inventory (TAI) (End of FY)</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
A-10 TF	17	25	25	28
Air Refueling	84	72	64	64
Bombers	9	9	9	9
C130 TF Coded	10	9	9	9
C-40	0	2	3	3
C-9	0	3	3	3
F-16 TF Coded	17	0	0	0
Rescue	20	19	19	19
Special Ops	14	14	14	14
Strategic Airlift	50	53	50	51
Tactical Airlift	83	88	81	81
Tactical Fighter	86	77	79	82
Weather	17	18	18	18
Total	407	389	374	381

	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
<u>Primary Aircraft Authorized (PAA) (End of FY)</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
A-10 TF	15	21	21	24
Air Refueling	72	72	64	64
Bombers	8	8	8	8
C130 TF Coded	8	8	8	8
C-40	0	2	3	3
C-9	3	3	3	3
F-16 TF Coded	15	0	0	0
Rescue	18	18	18	18
Special Ops	12	12	12	12
Strategic Airlift	44	48	46	46
Tactical Airlift	82	87	80	80
Tactical Fighter	75	72	72	72
Weather	10	10	10	10
Total	362	361	345	348

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	FY 06	FY 07	FY 08	FY 09
<u>Backup Aircraft Inventory (BAI) (End of FY)</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
A-10 TF	2	2	2	2
Air Refueling	20	0	0	0
Bombers	1	1	1	1
C130 TF Coded	2	1	1	1
F-16 TF Coded	2	0	0	0
Rescue	0	1	1	1
Special Ops	1	2	2	2
Strategic Airlift	6	5	4	5
Tactical Airlift	0	0	1	1
Tactical Fighter	11	6	7	10
Weather	0	8	8	8
Total	45	26	27	31
	FY 06	FY 07	FY 08	FY 09
<u>Attrition Reserve (AR) (End of FY)</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
A-10 TF	0	2	2	2
F-16 TF Coded	0	0	0	0
Tactical Fighter	0	0	0	0
Total	0	2	2	2
Total BAI + AR	45	28	29	33
	FY 06	FY 07	FY 08	FY 09
	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
Flying Hours	105,829	133,843	120,918	121,111
Percent Executed	n/a	n/a	n/a	n/a
Flying Hours (\$)	618,314	729,114	674,273	680,768
Percent Executed	n/a	n/a	n/a	n/a
Tac Fighter Wing Equivalents	0	0	0	0
Crew Ratio (Average)				
Bombers	1.31	1.31	1.31	1.31
Fighters	1.25	1.25	1.25	1.25
OPTEMPO (Hrs/Crew/Month)				
Bombers	19.6	19.6	19.6	19.6
Fighters	17.5	19.6	21.8	18.2

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V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>35,306</u>	<u>35,010</u>	<u>33,157</u>	<u>33,358</u>	<u>-1,853</u>	<u>201</u>
Officer	6,455	6,473	5,872	5,900	-601	28
Enlisted	28,851	28,537	27,285	27,458	-1,252	173
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>492</u>	<u>777</u>	<u>651</u>	<u>643</u>	<u>-126</u>	<u>-8</u>
Officer	232	299	286	283	-13	-3
Enlisted	260	478	365	360	-113	-5
<u>Civilian FTEs (Total)</u>	<u>9,602</u>	<u>10,371</u>	<u>10,198</u>	<u>10,113</u>	<u>-173</u>	<u>-85</u>
U.S. Direct Hire	9,602	10,371	10,198	10,113	-173	-85
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	9,602	10,371	10,198	10,113	-173	-85
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	8,319	9,199	9,055	8,963	-144	-92
(Reimbursable Civilians Included Above (Memo))	275	292	292	292	0	0
<u>Annual Civilian Salary Cost</u>	<u>75,469</u>	<u>77,038</u>	<u>79,547</u>	<u>81,426</u>	<u>2,509</u>	<u>1,879</u>

Personnel Summary Explanations

FY 2008 civilian full-time equivalent reductions are attributed to Base Realignment and Closure actions, standardization of the C-5 crew ratio, the elimination of the C-17 associate mission at Elmendorf AFB, Alaska and the divestiture of the F-16 unit equipped mission at Hill AFB, Utah. Other decreases are caused by the non-BRAC programmatic adjustment at Willow Grove Naval Air Station/Joint Reserve Base, and the shortfall in FY 2008 civilian personnel funding. FY 2008 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 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	338,130	0	8,216	34,434	380,780
103 WAGE BOARD	365,771	0	9,693	20,219	395,683
106 BENEFITSTOFORMEREMPLOYEES	108	0	0	-108	0
107 SEPARATION INCENTIVES	176	0	0	274	450
TOTAL CIVILIAN PERSONNEL COMPENSATION	704,185	0	17,909	54,819	776,913
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	14,640	0	351	-9,211	5,780
TOTAL TRAVEL	14,640	0	351	-9,211	5,780
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	388,927	0	140,402	-155,852	373,477
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	178,666	0	12,149	40,878	231,693
416 GSA MANAGED SUPPLIES/MATERIALS	9	0	0	24	33
417 LOCAL PROC DWCF MANAGED SUPL MAT	61,445	0	1,475	6,332	69,252
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	629,047	0	154,026	-108,618	674,455
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
505 AIR FORCE DWCF EQUIPMENT	130	0	9	59	198
507 GSA MANAGED EQUIPMENT	1,287	0	31	2,684	4,002
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	1,417	0	40	2,743	4,200
<u>OTHER FUND PURCHASES</u>					
671 COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	1,022	1,022
TOTAL OTHER FUND PURCHASES	0	0	0	1,022	1,022

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	FY 2006 Program	Foreign Currency Rate Diff	Price Growth	Program Growth	FY 2007 Program	
<u>TRANSPORTATION</u>						
707	AMC TRAINING	163,101	0	7,992	9,987	181,080
708	MSCCHARTEDCARGO	17	0	2	-19	0
771	COMMERCIAL TRANSPORTATION	2,070	0	43	-935	1,178
	TOTAL TRANSPORTATION	165,188	0	8,037	9,033	182,258
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	129	129
914	PURCHASED COMMUNICATIONS (NON-DWCF)	590	0	14	-592	12
915	RENTS (NON-GSA)	209	0	5	-127	87
917	POSTAL SERVICES (U.S.P.S.)	72	0	0	48	120
920	SUPPLIES & MATERIALS (NON-DWCF)	16,654	0	399	-13,296	3,757
921	PRINTING & REPRODUCTION	947	0	23	-439	531
922	EQUIPMENT MAINTENANCE BY CONTRACT	13,475	0	323	-4,001	9,797
923	FACILITY MAINTENANCE BY CONTRACT	132	0	3	-135	0
925	EQUIPMENT (NON-DWCF)	2,003	0	48	1,072	3,123
930	OTHER DEPOT MAINT (NON-DWCF)	40,482	0	972	19,426	60,880
934	ENGINEERING & TECHNICAL SERVICES	1,791	0	43	-1,081	753
989	OTHER CONTRACTS	28,818	0	692	-14,462	15,048
998	OTHER COSTS	-83,642	0	-2,008	84,149	-1,501
	TOTAL OTHER PURCHASES	21,531	0	514	70,691	92,736
	Grand Total	1,536,008	0	180,877	20,479	1,737,364

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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>CIVILIAN PERSONNEL COMPENSATION</u>					
101	EXECUTIVE GENERAL SCHEDULE	380,780	0	10,662	401,794
103	WAGE BOARD	395,683	0	10,288	386,200
106	BENEFITSTOFORMEREMPLOYEES	0	0	0	0
107	SEPARATION INCENTIVES	450	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	776,913	0	20,950	787,994
<u>TRAVEL</u>					
308	TRAVEL OF PERSONS	5,780	0	132	6,908
	TOTAL TRAVEL	5,780	0	132	6,908
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
401	DFSC FUEL	373,477	0	31,746	398,534
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	231,693	0	13,044	221,867
416	GSA MANAGED SUPPLIES/MATERIALS	33	0	1	38
417	LOCAL PROC DWCF MANAGED SUPL MAT	69,252	0	1,593	66,835
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	674,455	0	46,384	687,274
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
505	AIR FORCE DWCF EQUIPMENT	198	0	11	222
507	GSA MANAGED EQUIPMENT	4,002	0	92	5,600
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	4,200	0	103	5,822
<u>OTHER FUND PURCHASES</u>					
671	COMMUNICATION SERVICES(DISAS) TIER 2	1,022	0	106	1,369
	TOTAL OTHER FUND PURCHASES	1,022	0	106	1,369
<u>TRANSPORTATION</u>					
707	AMC TRAINING	181,080	0	66,456	187,631

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	FY 2007	Foreign	Price	Program	FY 2008
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
708 MSCCHARTEDCARGO	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	1,178	0	26	128	1,332
TOTAL TRANSPORTATION	182,258	0	66,482	-59,777	188,963
<u>OTHER PURCHASES</u>					
913 PURCHASED UTILITIES (NON-DWCF)	129	0	3	-132	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	12	0	0	56	68
915 RENTS (NON-GSA)	87	0	2	8	97
917 POSTAL SERVICES (U.S.P.S.)	120	0	0	14	134
920 SUPPLIES & MATERIALS (NON-DWCF)	3,757	0	86	1,217	5,060
921 PRINTING & REPRODUCTION	531	0	12	76	619
922 EQUIPMENT MAINTENANCE BY CONTRACT	9,797	0	224	-6,417	3,604
923 FACILITY MAINTENANCE BY CONTRACT	0	0	0	0	0
925 EQUIPMENT (NON-DWCF)	3,123	0	71	374	3,568
930 OTHER DEPOT MAINT (NON-DWCF)	60,880	0	1,401	-56,219	6,062
934 ENGINEERING & TECHNICAL SERVICES	753	0	17	103	873
989 OTHER CONTRACTS	15,048	0	347	-2,432	12,963
998 OTHER COSTS	-1,501	0	-34	109	-1,426
TOTAL OTHER PURCHASES	92,736	0	2,129	-63,243	31,622
Grand Total	1,737,364	0	136,286	-163,698	1,709,952

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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>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	401,794	0	9,965	-2,454	409,305
103	WAGE BOARD	386,200	0	10,234	-6,058	390,376
106	BENEFITSTOFORMEREMPLOYEES	0	0	0	0	0
107	SEPARATION INCENTIVES	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	787,994	0	20,199	-8,512	799,681
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	6,908	0	153	547	7,608
	TOTAL TRAVEL	6,908	0	153	547	7,608
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	398,534	0	1,992	1,420	401,946
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	221,867	0	8,896	-3,999	226,764
416	GSA MANAGED SUPPLIES/MATERIALS	38	0	1	0	39
417	LOCAL PROC DWCF MANAGED SUPL MAT	66,835	0	1,471	-2,900	65,406
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	687,274	0	12,360	-5,479	694,155
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	222	0	9	-2	229
507	GSA MANAGED EQUIPMENT	5,600	0	123	533	6,256
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	5,822	0	132	531	6,485
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	1,369	0	48	119	1,536
	TOTAL OTHER FUND PURCHASES	1,369	0	48	119	1,536
<u>TRANSPORTATION</u>						
707	AMC TRAINING	187,631	0	5,254	-1,896	190,989

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	FY 2008	Foreign	Price	Program	FY 2009
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
708 MSCCHARTEDCARGO	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	1,332	0	28	13	1,373
TOTAL TRANSPORTATION	188,963	0	5,282	-1,883	192,362
<u>OTHER PURCHASES</u>					
913 PURCHASED UTILITIES (NON-DWCF)	0	0	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	68	0	1	4	73
915 RENTS (NON-GSA)	97	0	2	0	99
917 POSTAL SERVICES (U.S.P.S.)	134	0	0	1	135
920 SUPPLIES & MATERIALS (NON-DWCF)	5,060	0	111	980	6,151
921 PRINTING & REPRODUCTION	619	0	14	4	637
922 EQUIPMENT MAINTENANCE BY CONTRACT	3,604	0	79	-267	3,416
923 FACILITY MAINTENANCE BY CONTRACT	0	0	0	0	0
925 EQUIPMENT (NON-DWCF)	3,568	0	78	227	3,873
930 OTHER DEPOT MAINT (NON-DWCF)	6,062	0	133	-6	6,189
934 ENGINEERING & TECHNICAL SERVICES	873	0	19	11	903
989 OTHER CONTRACTS	12,963	0	286	-312	12,937
998 OTHER COSTS	-1,426	0	-31	-279	-1,736
TOTAL OTHER PURCHASES	31,622	0	692	363	32,677
Grand Total	1,709,952	0	38,866	-14,314	1,734,504

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Detail by Subactivity Group: Mission Support Operations

I. Description of Operations Financed:

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

II. Force Structure Summary:

	FY 2006	FY 2007	FY 2008	FY 2009
Mission Support Units	433	421	421	421

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III. Financial Summary (\$ In Thousands):

		FY 2007								
A. Program Elements		FY 2006	Budget				Normalized	FY 2008	FY 2009	
		Actual	Request	Amount	Percent	Appn	Current	Estimate	Estimate	
							Estimate		Estimate	
1.	BATTLESTAFF AUGMENTATION	\$1,502	\$1,305	\$-52	-3.98%	\$1,253	\$1,253	\$1,909	\$3,051	
2.	COMMUNICATIONS SQUADRONS (AFR)	7,907	4,927	-63	-1.28%	4,864	4,864	6,363	12,282	
3.	COMMUNICATIONS SECURITY (USAFR)	316	326	0	0.00%	326	326	335	342	
4.	AIR TRFC CTRL/TELECOM ELEC SPT (AFR)	14,136	20,024	-179	-0.89%	19,845	19,845	20,700	21,136	
5.	(ATCAL) (AFR)	29	92	-5	-5.43%	87	87	46	46	
6.	COUNTERDRUG SUPPORT - RESERVES	162	235	-18	-7.66%	217	217	281	292	
7.	AERIAL PORT UNITS (AFR)	11,778	12,485	-221	-1.77%	12,264	12,264	12,761	12,921	
8.	NUC/BIO/CHEM DFNS PROG (AFR)	2,940	768	-67	-8.72%	701	701	1,518	2,307	
9.	CMBT LOG SPT SQDNS (AFR)	307	0	0	N/A	0	0	0	0	
10.	ADVANCED DESTRIUTED LEARNING (AFR)	401	472	-41	-8.69%	431	431	504	521	
11.	MILITARY TRAINING SCHOOL RESERV UNIT	1,735	1,756	-26	-1.48%	1,730	1,730	1,572	1,431	
12.	AETC INSTRUCTOR PILOTS (AFR)	1,012	932	-72	-7.73%	860	860	968	992	
13.	MEDICAL SERVICE UNITS (AFR)	19,107	14,967	-468	-3.13%	14,499	14,499	14,253	15,576	
14.	AEROMEDICAL EVACUATION UNITS (AFR)	8,241	8,540	-93	-1.09%	8,447	8,447	9,540	10,371	
15.	COUNTERDRUG DEMAND RED ACT GD&RES	1,568	0	0	N/A	0	0	0	0	
16.	OTHER SUPPORT (AFR)	878	6	0	0.00%	6	6	4,927	9,031	
17.	SERVICES - RESERVE	12,843	10,720	-529	-4.93%	10,191	10,191	11,265	11,484	
18.	CIVIL ENGINEERING FLIGHTS (AFR)	11,971	9,129	-291	-3.19%	8,838	8,838	9,498	13,447	
19.	CIV ENGINEER SQDNS, HVY REPAIR (AFR)	<u>3,929</u>	<u>2,656</u>	<u>-83</u>	<u>-3.13%</u>	<u>2,573</u>	<u>2,573</u>	<u>2,813</u>	<u>3,827</u>	
SUBACTIVITY GROUP TOTAL		\$100,762	\$89,340	\$-2,208	-2.47%	\$87,132	\$87,132	\$99,253	\$119,057	

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B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>
BASELINE FUNDING	\$89,340	\$87,132	\$99,253
Congressional Adjustments (Distributed)	0		
Congressional Adjustments (Undistributed)	-1,771		
Adjustments to Meet Congressional Intent	0		
Congressional Adjustments (General Provisions)	<u>-437</u>		
SUBTOTAL APPROPRIATED AMOUNT	87,132		
War Related and Disaster Supplemental Appropriation	0		
X-Year Carryover	0		
Fact-of-Life Changes (2007 to 2007 Only)	<u>0</u>		
SUBTOTAL BASELINE FUNDING	87,132		
Anticipated Reprogramming (Requiring 1415 Actions)	0		
Less: War Related and Disaster Supplemental Appropriation	0		
Less: X-Year Carryover	0		
Price Change		2,390	2,413
Functional Transfers		0	0
Program Changes		<u>9,731</u>	<u>17,391</u>
NORMALIZED CURRENT ESTIMATE	\$87,132	\$99,253	\$119,057

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C. Reconciliation of Increases and Decreases:

FY 2007 President's Budget Request		\$ 89,340
1. Congressional Adjustments		\$ -2,208
a) Distributed Adjustments	\$ 0	
b) Undistributed Adjustments	\$ -1,771	
i) Prior Year Baseline Reduction	\$ -1,096	
ii) Unobligated Balances	\$ -488	
iii) Cost Avoidance for Mobilized Military Technicians	\$ -187	
c) Adjustments to Meet Congressional Intent.....	\$ 0	
d) General Provisions.....	\$ -437	
i) Section 8106, Revised Economic Assumptions.....	\$ -227	
ii) Section 8097, Excessive Growth in Travel.....	\$ -210	
FY 2007 Appropriated Amount		\$ 87,132
2. War-Related and Disaster Supplemental Appropriations		\$ 0
a) Title IX, Pre-Deployment and Post-Deployment Training.....	\$ 0	
b) Emergency Supplemental Appropriations Act for Defense, 2006 (P.L. 109-234)	\$ 0	
c) X-Year Carryover.....	\$ 0	
3. Fact-of-Life Changes		\$ 0
a) Functional Transfers	\$ 0	

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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 2007 Appropriated and Supplemental Funding	\$	87,132
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$	0
a) Increases	\$	0
b) Decreases	\$	0
Revised FY 2007 Estimate.....	\$	87,132
5. Less: Emergency Supplemental Funding.....	\$	0
a) Less: War Related and Disaster Supplemental Appropriation.....	\$	0

DEPARTMENT OF THE AIR FORCE
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b) Less: X-Year Carryover \$ 0

Normalized FY 2007 Current Estimate \$ 87,132

6. Price Change \$ 2,390

7. Transfers..... \$ 0

a) Transfers In \$ 0

b) Transfers Out \$ 0

8. Program Increases \$ 10,845

a) Annualization of New FY 2007 Program \$ 0

b) One-Time FY 2008 Costs \$ 1,720

i) One-Time FY 2007 Congressional Decreases \$ 1,720

Adjustment caused by the one-time FY 2007 Congressional decreases for the prior year baseline reduction, cost avoidance for mobilized military technicians, and General Provisions 8097 and 8106. (FY 07 Base, \$ - 1,720)

c) Program Growth in FY 2008 \$ 9,125

i) Readiness Management Group (AFRC) \$ 4,921

Internal realignment of Individual Mobilization Augmentee (IMA) oversight from the Air Reserve Personnel Center (ARPC) to Hq Air Force Reserve Command (AFRC). Moves manpower and other resources from Hq ARPC (SAG 42K) and the Base Support subactivity (SAG 11Z) groups to the newly established Readiness Management Group at Robins AFB, Georgia. (FY 07 Base, \$ 0)

ii) Tactical Communications Squadrons \$ 1,315

FY 2008 funding required to begin 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 07 Base, \$ 4,864)

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- iii) Aeromedical Evacuation Units \$ 785
 Aeromedical evacuation crew members require documentation of flying qualification, training, and currency events. Presently there is no full time squadron aviation resource manager (SARM) at Air Force Reserve aeromedical evacuation squadrons. Increases full-time staff by one person at seventeen (17) aeromedical evacuation squadrons to accomplish this requirement. (FY 07 Base, \$ 8,447)

- iv) Medical Service Units..... \$ 764
 Department of Defense Instructions 2000.16, DoD Anti-Terrorism, and 3025.25, Military Support to Civilian Authorities, directs all installations to maintain Weapons of Mass Destruction-1st responder capability. Increase is for the sustainment at nine (9) non co-located bases and maintains technology of WMD response, sampling, detection and decontamination equipment for these bases starting in FY 2008. (FY 07 Base, \$ 14,499)

- v) Aerial Port Units \$ 757
 In the FY 2006 Program and Budget Review the Air Force Reserve reduced civilian manpower by twenty one (21) predicated on the standing down of aerial port units, some of which did not occur. The requirement now exists to restore eleven (11) authorizations to provide one (1) person each at those aerial port locations with total manpower greater than 180. This change right sizes full-time manning at these locations to support traditional reserve training, and to insure the readiness and capability of each unit to meet their wartime mission. (FY 07 Base, \$ 12,264)

- vi) Battlestaff Augmentation - Total Force Integration..... \$ 583
 Phase II of the Air Force's Total Force Integration (TFI) 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 supports twenty (20) civilian personnel who will provide the full-time support for the operation of this new unit. (FY 07 Base, \$ 1,253)

9. Program Decreases..... \$ -1,114

- a) One-Time FY 2007 Costs \$ 0

- b) Annualization of FY 2007 Program Decreases \$ 0

- c) Program Decreases in FY 2008 \$ -1,114

- i) Aerial Port Units \$ -404
 Two Air Force Reserve aerial port squadrons are general support units (GSU) that do not reside on a current DoD installation. This results in costly infrastructure and force protection issues. Manpower at these locations are realigned to resource higher priority Air Force mission requirements. (FY 07 Base, \$ 12,264)

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- ii) Non-BRAC Programmatic Adjustment \$ -400
FY 2005 Base Realignment and Closure (BRAC) of Willow Grove Naval Air Station/Joint Reserve Base did not account for the Air Force Reserve mission at the base. This action transfers aerial port, civil engineering, and medical service manpower to higher priority Air Force Reserve missions. (FY 07 Base, \$ 400)

- iii) BRAC Manpower Realignments \$ -310
Realigns manpower from Air Force Reserve mission support units that were impacted by Base Realignment and Closure actions to funding Total Force Integration (TFI) initiatives. (FY 07 Base, \$ 310)

FY 2008 Budget Request..... \$ 99,253

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IV. Performance Criteria and Evaluation Summary:

<u>Mission Support Units</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Numbered Air Force	3	3	3	3
Aerial Port Units	44	41	41	41
Aeromedical Staging Units	23	23	23	23
Aeromedical Evacuation Units	17	17	17	17
Medical Units	24	23	23	23
Medical Services Squadrons	0	0	0	0
Civil Engineering Units	42	41	41	41
Red Horse Squadrons	3	3	3	3
Combat Logistics Support Squadrons	0	0	0	0
Communications Units	34	33	33	33
Information Operations Flights	2	2	2	2
Ground Combat Readiness Center	0	0	0	0
Training Squadrons	1	2	2	2
Services Units	36	35	35	35
Security Forces	37	34	34	34
Space Operations Squadrons	4	4	4	4
Space Warning Squadrons	1	1	1	1
Transportation Flights	0	0	0	0
USAF Contingency Hospitals	0	0	0	0
Reserve Support Units	4	4	4	4
Combat Communications Squadrons	2	2	2	2
Combat Operations Squadrons	2	2	2	2
Combat Camera Squadrons	1	1	1	1
Memorial Affairs	2	2	2	2
Flight Test Units	8	8	8	8
Aerospace Medicine Units	18	18	18	18
Logistics Readiness Units	37	36	36	36
Contracting Flights	12	11	11	11
Other Support Units	75	74	74	74
IMA Readiness Management Group	1	1	1	1
Total Mission Support Units	433	421	421	421

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V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	30,579	29,663	25,704	25,434	-3,959	-270
Officer	7,153	7,600	6,115	6,147	-1,485	32
Enlisted	23,426	22,063	19,589	19,287	-2,474	-302
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	474	389	566	584	177	18
Officer	215	218	248	258	30	10
Enlisted	259	171	318	326	147	8
<u>Civilian FTEs (Total)</u>	1,041	917	953	1,013	36	60
U.S. Direct Hire	1,041	917	953	1,013	36	60
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	1,041	917	953	1,013	36	60
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	737	619	625	655	6	30
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost</u>	68,227	71,267	75,965	78,935	4,698	2,970

Personnel Summary Explanations

FY 2008 civilian full-time equivalent adjustments are for the Readiness Management Group transfer from ARPC, squadron aviation resource manager (SARM) at aeromedical evacuation units, aerial port, the creation of an Air Force Reserve War Fighting Headquarters (WFHQ), Base Realignment and Closure actions, and the non-BRAC programmatic change at Willow Grove NAS/JRB.

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VI. OP-32A Line Items:

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	67,671	0	1,644	-7,284	62,031
103 WAGE BOARD	3,353	0	89	-121	3,321
106 BENEFITSTOFORMEREMPLOYEES	9	0	0	-9	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	71,033	0	1,733	-7,414	65,352
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	2,333	0	56	-1,309	1,080
TOTAL TRAVEL	2,333	0	56	-1,309	1,080
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	230	0	83	-20	293
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	1,344	0	91	-519	916
417 LOCAL PROC DWCF MANAGED SUPL MAT	5,119	0	123	1,620	6,862
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	6,693	0	297	1,081	8,071
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
505 AIR FORCE DWCF EQUIPMENT	201	0	14	159	374
507 GSA MANAGED EQUIPMENT	902	0	22	1,387	2,311
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	1,103	0	36	1,546	2,685
<u>OTHER FUND PURCHASES</u>					
671 COMMUNICATION SERVICES(DISA) TIER 2	251	0	7	-170	88
TOTAL OTHER FUND PURCHASES	251	0	7	-170	88
<u>TRANSPORTATION</u>					
771 COMMERCIAL TRANSPORTATION	241	0	5	-246	0
TOTAL TRANSPORTATION	241	0	5	-246	0

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	FY 2006	Foreign	Price	Program	FY 2007	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	70	0	1	-60	11
915	RENTS (NON-GSA)	216	0	5	-158	63
917	POSTAL SERVICES (U.S.P.S.)	59	0	0	-54	5
920	SUPPLIES & MATERIALS (NON-DWCF)	7,440	0	179	-4,082	3,537
921	PRINTING & REPRODUCTION	476	0	12	-478	10
922	EQUIPMENT MAINTENANCE BY CONTRACT	121	0	3	183	307
923	FACILITY MAINTENANCE BY CONTRACT	1,537	0	36	-1,555	18
925	EQUIPMENT (NON-DWCF)	1,602	0	38	-658	982
989	OTHER CONTRACTS	7,587	0	182	-2,742	5,027
998	OTHER COSTS	0	0	0	-104	-104
	TOTAL OTHER PURCHASES	19,108	0	456	-9,708	9,856
Grand Total		100,762	0	2,590	-16,220	87,132

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

	<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	62,031	0	1,737	5,124	68,892
103	WAGE BOARD	3,321	0	86	96	3,503
106	BENEFITSTOFORMEREMPLOYEES	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	65,352	0	1,823	5,220	72,395
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	1,080	0	24	501	1,605
	TOTAL TRAVEL	1,080	0	24	501	1,605
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	293	0	25	58	376
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	916	0	52	133	1,101
417	LOCAL PROC DWCF MANAGED SUPL MAT	6,862	0	158	319	7,339
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	8,071	0	235	510	8,816
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	374	0	21	27	422
507	GSA MANAGED EQUIPMENT	2,311	0	53	316	2,680
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	2,685	0	74	343	3,102
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	88	0	9	0	97
	TOTAL OTHER FUND PURCHASES	88	0	9	0	97
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	0	0	0	0	0
	TOTAL TRANSPORTATION	0	0	0	0	0

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

	<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)	11	0	0	724	735
915	RENTS (NON-GSA)	63	0	1	6	70
917	POSTAL SERVICES (U.S.P.S.)	5	0	0	0	5
920	SUPPLIES & MATERIALS (NON-DWCF)	3,537	0	81	667	4,285
921	PRINTING & REPRODUCTION	10	0	0	0	10
922	EQUIPMENT MAINTENANCE BY CONTRACT	307	0	7	67	381
923	FACILITY MAINTENANCE BY CONTRACT	18	0	0	2	20
925	EQUIPMENT (NON-DWCF)	982	0	23	406	1,411
989	OTHER CONTRACTS	5,027	0	115	1,284	6,426
998	OTHER COSTS	-104	0	-2	1	-105
	TOTAL OTHER PURCHASES	9,856	0	225	3,157	13,238
Grand Total		87,132	0	2,390	9,731	99,253

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Detail by Subactivity Group: Mission Support Operations

	<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>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	68,892	0	1,709	5,752	76,353
103	WAGE BOARD	3,503	0	93	12	3,608
106	BENEFITSTOFORMEREMPLOYEES	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	72,395	0	1,802	5,764	79,961
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	1,605	0	35	114	1,754
	TOTAL TRAVEL	1,605	0	35	114	1,754
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	376	0	2	8	386
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	1,101	0	44	-21	1,124
417	LOCAL PROC DWCF MANAGED SUPL MAT	7,339	0	161	788	8,288
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	8,816	0	207	775	9,798
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	422	0	17	-5	434
507	GSA MANAGED EQUIPMENT	2,680	0	59	67	2,806
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	3,102	0	76	62	3,240
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	97	0	3	2	102
	TOTAL OTHER FUND PURCHASES	97	0	3	2	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>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>	
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	735	0	16	5,782	6,533
915	RENTS (NON-GSA)	70	0	2	2	74
917	POSTAL SERVICES (U.S.P.S.)	5	0	0	0	5
920	SUPPLIES & MATERIALS (NON-DWCF)	4,285	0	94	87	4,466
921	PRINTING & REPRODUCTION	10	0	0	0	10
922	EQUIPMENT MAINTENANCE BY CONTRACT	381	0	9	28	418
923	FACILITY MAINTENANCE BY CONTRACT	20	0	0	2	22
925	EQUIPMENT (NON-DWCF)	1,411	0	31	61	1,503
989	OTHER CONTRACTS	6,426	0	140	4,714	11,280
998	OTHER COSTS	-105	0	-2	-2	-109
	TOTAL OTHER PURCHASES	13,238	0	290	10,674	24,202
	Grand Total	99,253	0	2,413	17,391	119,057

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

I. Description of Operations Financed:

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

II. Force Structure Summary:

N/A

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

III. Financial Summary (\$ In Thousands):

		FY 2007								
		FY 2006	Budget				Normalized		FY 2008	FY 2009
A. Program Elements		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	
1.	DEPOT MAINTENANCE, AFR	\$334,650	\$373,336	\$-31,822	-8.52%	\$341,514	\$341,514	\$399,573	\$429,021	
	SUBACTIVITY GROUP TOTAL	\$334,650	\$373,336	\$-31,822	-8.52%	\$341,514	\$341,514	\$399,573	\$429,021	
						Change	Change	Change		
						<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>		
BASELINE FUNDING						\$373,336	\$341,514	\$399,573		
	Congressional Adjustments (Distributed)					0				
	Congressional Adjustments (Undistributed)					-28,196				
	Adjustments to Meet Congressional Intent					0				
	Congressional Adjustments (General Provisions)					<u>-3,626</u>				
SUBTOTAL APPROPRIATED AMOUNT						341,514				
	War Related and Disaster Supplemental Appropriation					0				
	X-Year Carryover					0				
	Fact-of-Life Changes (2007 to 2007 Only)					<u>0</u>				
SUBTOTAL BASELINE FUNDING						341,514				
	Anticipated Reprogramming (Requiring 1415 Actions)					0				
	Less: War Related and Disaster Supplemental Appropriation					0				
	Less: X-Year Carryover					0				
	Price Change						2,150	14,832		
	Functional Transfers						0	0		
	Program Changes						<u>55,909</u>	<u>14,616</u>		
NORMALIZED CURRENT ESTIMATE						\$341,514	\$399,573	\$429,021		

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

C. Reconciliation of Increases and Decreases:

FY 2007 President's Budget Request	\$ 373,336
1. Congressional Adjustments	\$ -31,822
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -28,196
i) Prior Year Baseline Reduction	\$ -17,247
ii) Unobligated Balances	\$ -7,692
iii) Cost Avoidance for Mobilized Military Technicians	\$ -3,257
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -3,626
i) Section 8106, Revised Economic Assumptions.....	\$ -3,626
FY 2007 Appropriated Amount	\$ 341,514
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Title IX, Pre-Deployment and Post-Deployment Training.....	\$ 0
b) Emergency Supplemental Appropriations Act for Defense, 2006 (P.L. 109-234)	\$ 0
c) X-Year Carryover.....	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers	\$ 0
i) Transfers In	\$ 0

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

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 2007 Appropriated and Supplemental Funding	\$	341,514
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$	0
a) Increases	\$	0
b) Decreases	\$	0
Revised FY 2007 Estimate.....	\$	341,514
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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Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

Normalized FY 2007 Current Estimate	\$ 341,514
6. Price Change	\$ 2,150
7. Transfers.....	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
8. Program Increases	\$ 71,790
a) Annualization of New FY 2007 Program.....	\$ 0
b) One-Time FY 2008 Costs	\$ 24,130
i) One-Time FY 2007 Congressional Decreases	\$ 24,130
Adjustment caused by the one-time FY 2007 Congressional decreases for the prior year baseline reduction, cost avoidance for mobilized military technicians, and General Provision 8106. (FY 07 Base, \$ - 24,130)	
c) Program Growth in FY 2008	\$ 47,660
i) Aircraft/Engine Maintenance	\$ 47,660
Provides the aircraft maintenance to support one (1) KC-135 aircraft scheduled for extensive work in FY 2008 (\$+6,210). Other aircraft maintenance includes the Service Life Extension Program (SLEP) on the A-10 (\$+13,140), Falcon Star and paint for F-16s (\$+3,900), and HH-60G repair (\$+2,500). Also, engine repair funding increases to support five (5) C-5, four (4) C-130, three (3) KC-135 and one (1) KC-135 aircraft due for scheduled repair during FY 2008 (\$+21,910). (FY 07 Base, \$ 150,223)	
9. Program Decreases.....	\$ -15,881
a) One-Time FY 2007 Costs	\$ 0
b) Annualization of FY 2007 Program Decreases	\$ 0
c) Program Decreases in FY 2008	\$ -15,881

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/FY 2009 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

i) Aircraft/Engine Maintenance..... \$ -15,881
Reduced aircraft Programmed Depot Maintenance (PDM) for the C-5A/B platform as one less aircraft requires maintenance in FY 2008 (\$-14,371). Primarily caused by the completion of extensive repair in FY 2007 for the replacement of torque deck panels and pork chop fittings, as well as structural/corrosion workload. Requirements also decrease in FY 2008 as one less F-16 engine is scheduled for maintenance (\$-1,510). (FY 07 Base, \$ 112,510)

FY 2008 Budget Request..... \$ 399,573

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

IV. Performance Criteria and Evaluation Summary:

A. Contract Depot Maintenance

	<u>Prior Year (FY 06)</u>				<u>Current Year (FY 07)</u>				<u>FY 08</u>		<u>FY 09</u>			
	<u>Budget</u>		<u>Actual Inductions</u>		<u>FY06</u>	<u>FY07</u>	<u>Estimated</u>		<u>Budget</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>Budget</u>	<u>New Inductions</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>
Commodity: Aircraft														
Aircraft Maintenance	5	64.12	4	31.90	6	2	4	50.09	4	29.48	5	38.37	4	36.06
Engine Maintenance	64	74.79	71	74.35	73	14	60	72.94	48	63.22	57	86.57	67	108.31
Aircraft Storage	0	0.00					0	0.00						
Commodity: Other														
Other Major End Items		2.26		1.87				1.87		1.66		1.8		2.281
Software		0.00						0.00						
Non-DWCF Xchg		3.11		2.73				2.43		2.97		3.108		3.571
A/B/M		0.00						0.00						
Total	69	144.28	75	110.86			64	127.33	52	97.33	62	129.844	71	150.218

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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. Organic Depot Maintenance

	<u>Prior Year (FY 06)</u>				<u>Current Year (FY 07)</u>				<u>FY 08</u>		<u>FY 09</u>			
	<u>Budget</u>		<u>Actual Inductions</u>		<u>Budget</u>		<u>Estimated New Inductions</u>		<u>Budget</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>	<u>Qty</u>	<u>(\$ in M)</u>		
Commodity: Aircraft														
Aircraft Maintenance	34	208.20	32	199.64	26	12	28	218.14	28	220.50	27	229.295	29	237.281
Engine Maintenance	19	23.48	16	21.53	17	3	20	25.79	17	22.24	20	37.75	22	39.19
Aircraft Storage	0	0.00		0.11			0	0.00						
Commodity: Other														
Other Major End Items		1.34		1.36				0.87		0.87		1.41		1.06
Non-DWCF Xchg		0.45		0.49				0.24		0.22		0.442		0.461
A/B/M		0.06		0.66				0.97		0.35		0.83		0.82
Total	53	233.53	48	223.79	15	48	246.00	45	244.19	47	269.729	51	278.803	
Total	122	377.81	123	334.65	15	112	373.34	97	341.51	109	399.57	122	429.02	

Explanation of Changes:

Aircraft: FY07/FY08 changes: 1 Additional KC-135; 1 less C-5 .

Additional aircraft corrosion control maintenance and aircraft inspections/repairs projected during aircraft PDMs.

Engines: Changes from Current Year Funding for FY07 through the FYDP increases in anticipation of more extensive overhauls as a result of increase flying hours and detrimental environmental conditions sustained during deployment.

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V. Personnel Summary:

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

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

VI. OP-32A Line Items:

	<u>FY 2006</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>
<u>OTHER FUND PURCHASES</u>					
661 AF DEPOT MAINTENANCE - ORGANIC	257,160	0	-14,915	-17,605	224,640
TOTAL OTHER FUND PURCHASES	257,160	0	-14,915	-17,605	224,640
<u>OTHER PURCHASES</u>					
930 OTHER DEPOT MAINT (NON-DWCF)	77,490	0	1,858	37,526	116,874
TOTAL OTHER PURCHASES	77,490	0	1,858	37,526	116,874
Grand Total	334,650	0	-13,057	19,921	341,514

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Fiscal Year (FY) 2008/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 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>OTHER FUND PURCHASES</u>					
661 AF DEPOT MAINTENANCE - ORGANIC	224,640	0	-538	22,445	246,547
TOTAL OTHER FUND PURCHASES	224,640	0	-538	22,445	246,547
<u>OTHER PURCHASES</u>					
930 OTHER DEPOT MAINT (NON-DWCF)	116,874	0	2,688	33,464	153,026
TOTAL OTHER PURCHASES	116,874	0	2,688	33,464	153,026
Grand Total	341,514	0	2,150	55,909	399,573

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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	246,547	0	11,465	-24,209	233,803
TOTAL OTHER FUND PURCHASES	246,547	0	11,465	-24,209	233,803
<u>OTHER PURCHASES</u>					
930 OTHER DEPOT MAINT (NON-DWCF)	153,026	0	3,367	38,825	195,218
TOTAL OTHER PURCHASES	153,026	0	3,367	38,825	195,218
Grand Total	399,573	0	14,832	14,616	429,021

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/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 2006	FY 2007	FY 2008	FY 2009
Flying Units	77	78	72	72
Mission Support	433	421	421	421

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Fiscal Year (FY) 2008/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								
A. <u>Program Elements</u>		FY 2006	Budget				Normalized	FY 2008	FY 2009	
		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
1.	FACILITIES RESTORATION & MOD - AFR	\$82,339	\$12,763	\$0	0.00%	\$12,763	\$12,763	\$24,440	\$34,274	
2.	FACILITIES SUSTAINMENT - AFR	78,740	47,086	0	0.00%	47,086	47,086	58,289	56,444	
3.	DEMOLITION/DISP OF EXCESS FAC - AFR	<u>18</u>	<u>0</u>	<u>0</u>	<u>N/A</u>	<u>0</u>	<u>0</u>	<u>676</u>	<u>699</u>	
SUBACTIVITY GROUP TOTAL		\$161,097	\$59,849	\$0	0.00%	\$59,849	\$59,849	\$83,405	\$91,417	
						<u>Change</u>	<u>Change</u>	<u>Change</u>		
						<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>		
BASELINE FUNDING						\$59,849	\$59,849	\$83,405		
Congressional Adjustments (Distributed)						0				
Congressional Adjustments (Undistributed)						0				
Adjustments to Meet Congressional Intent						0				
Congressional Adjustments (General Provisions)						<u>0</u>				
SUBTOTAL APPROPRIATED AMOUNT						59,849				
War Related and Disaster Supplemental Appropriation						0				
X-Year Carryover						0				
Fact-of-Life Changes (2007 to 2007 Only)						<u>0</u>				
SUBTOTAL BASELINE FUNDING						59,849				
Anticipated Reprogramming (Requiring 1415 Actions)						0				
Less: War Related and Disaster Supplemental Appropriation						0				
Less: X-Year Carryover						0				
Price Change							1,475	1,864		
Functional Transfers							0	0		
Program Changes							<u>22,081</u>	<u>6,148</u>		
NORMALIZED CURRENT ESTIMATE						\$59,849	\$83,405	\$91,417		

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/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 2007 President's Budget Request	\$ 59,849
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ 0
FY 2007 Appropriated Amount	\$ 59,849
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Title IX, Pre-Deployment and Post-Deployment Training.....	\$ 0
b) Emergency Supplemental Appropriations Act for Defense, 2006 (P.L. 109-234)	\$ 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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Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

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 2007 Appropriated and Supplemental Funding..... \$ 59,849

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

Revised FY 2007 Estimate..... \$ 59,849

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

Normalized FY 2007 Current Estimate..... \$ 59,849

6. Price Change.....	\$ 1,475
7. Transfers.....	\$ 0
a) Transfers In.....	\$ 0

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Activity Group: Air Operations

Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

b) Transfers Out		\$ 0
8. Program Increases		\$ 24,170
a) Annualization of New FY 2007 Program		\$ 0
b) One-Time FY 2008 Costs		\$ 0
c) Program Growth in FY 2008		\$ 24,170
i) Facilities Sustainment		\$ 12,111
Facility maintenance is a readiness issue. Investment in infrastructure translates to readiness of Air Force Reserve units. The Air Force Reserve made a successful effort to meet Office of Secretary Defense guidance to fund 95 percent of the Facility Sustainment Model. Funds are critical for the Air Force Reserve to preserve the value of its existing investment in facilities and infrastructure by maximizing service life and preventing premature deterioration. Funding increase also improves the quality of life for personnel working in dismal facility conditions, and reduces the backlog of restoration and modernization projects. (FY 07 Base, \$ 47,086)		
ii) Restoration and Modernization		\$ 11,383
FY 2008 funds will source critical/degraded facility and infrastructure restoration and modernization projects to prevent a significant loss of installation mission capability and frequent mission interruptions while attempting to meet a Recapitalization Goal of 67 years. Based on FY 2008 funding levels, the Air Force Reserve is currently in the mid-triple digits for the Recapitalization goal. (FY 07 Base, \$ 12,763)		
iii) Demolition		\$ 676
The minor growth in FY 2008 is to support the scheduled small demolition projects that are not a part of a military construction or restoration and modernization project. (FY 07 Base, \$ 0)		
9. Program Decreases		\$ -2,089
a) One-Time FY 2007 Costs		\$ 0
b) Annualization of FY 2007 Program Decreases		\$ 0
c) Program Decreases in FY 2008		\$ -2,089

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Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

- i) Non-BRAC Programmatic Adjustment \$ -1,774
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. This action transfers civilian manpower and other facilities maintenance funding to higher priority Air Force Reserve missions. (FY 07 Base, \$ 1,774)

- ii) BRAC Manpower Realignments \$ -315
Realigns 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 decisions. (FY 07 Base, \$ 315)

FY 2008 Budget Request..... \$ 83,405

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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)

	FY 2006		FY 2007		FY 2008	FY 2009
	Supplemental		Supplemental		Estimate	Estimate
Actual	Funding	Actual	Funding	Estimate	Estimate	
<u>Appropriation Summary</u>						
Military Personnel						
Operation and Maintenance						
Defense Health Program						
RDT&E						
Revolving Funds						
Military Construction						
Host Nation Support						
Non-Federal Domestic Funding						
TOTAL	266,980	5,650	104,785	109,964	119,638	

Description of Operations Financed:

Sustainment – Funding used to maintain over \$5.1Billion of facilities at 12 installations throughout the United States. Sustainment funds are appropriated to support and maintain over 2,980 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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Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

	<u>PROGRAM DATA</u>					
	(\$ in Thousands)					
	FY 2006		FY 2007		FY 2008	FY 2009
	Actual	Supplemental Funding	Actual	Supplemental Funding	Estimate	Estimate
Facilities Sustainment						
<u>Appropriation Summary</u>						
Military Personnel						
Operation and Maintenance	78,740	27	47,086		58,289	56,444
Defense Health Program						
RDT&E						
Revolving Funds						
Military Construction						
Host Nation Support						
Non-Federal Domestic Funding						
TOTAL	78,740	27	47,086		58,289	56,444
<u>Category Summary</u>						
Life Safety/Emergency repairs	2,395		2,354		2,850	2,764
Critical infrastructure maintenance	29,578		28,252		34,200	33,090
Admin facilities/Headquarters maint	14,791		4,709		5,700	5,500
Other preventive maintenance	31,976		11,771		15,539	15,090
Facilities Sustainment	49,410		53,553		59,674	59,643
Model Requirement						
Component Sustainment Metric	159		88		98	95
Department Sustainment Goal	95		95		95-100	95-100

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

	FY 2006		FY 2007		FY 2008	FY 2009
	Actual	Supplemental Funding	Actual	Supplemental Funding	Estimate	Estimate
Facilities Restoration/Modernization						
<u>Appropriation Summary</u>						
Military Personnel Operation and Maintenance Defense Health Program RDT&E Revolving Funds Military Construction Host Nation Support Non-Federal Domestic Funding	82,339	5,623	12,763		24,440	34,274
	105,883		44,936		26,559	28,221
TOTAL	188,222	5,623	57,699		50,999	62,495
<u>Category Summary</u>						
Repair work for damaged facilities	2,500	5,623	2,100		1,623	1,950
Building component replacement	126,299		28,349		29,526	40,145
Enhanced force protection standards	4,900		2,400		1,700	1,700
New mission modernization	54,523		24,850		18,150	18,700
Plant Replacement Value of Inventory Recapitalized	5,331		5,533		5,712	5,846
Component Recapitalization Rate	44		135		172	147
Department Recapitalization Rate	N/A		69		67	67
Demolition Costs					676	699
Total	18		0		676	699

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

V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</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>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>180</u>	<u>159</u>	<u>151</u>	<u>144</u>	<u>-8</u>	<u>-7</u>
U.S. Direct Hire	180	159	151	144	-8	-7
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	180	159	151	144	-8	-7
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>76,528</u>	<u>77,239</u>	<u>80,079</u>	<u>81,875</u>	<u>2,840</u>	<u>1,796</u>

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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VI. OP-32A Line Items:

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	10,238	0	249	-1,537	8,950
103 WAGE BOARD	3,537	0	94	-300	3,331
106 BENEFITSTOFORMEREMPLOYEES	35	0	0	-35	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	13,810	0	343	-1,872	12,281
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	60	0	1	4	65
TOTAL TRAVEL	60	0	1	4	65
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	182	0	65	392	639
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	38	0	3	-41	0
417 LOCAL PROC DWCF MANAGED SUPL MAT	229	0	5	193	427
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	449	0	73	544	1,066
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	8	0	0	323	331
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	8	0	0	323	331
<u>TRANSPORTATION</u>					
771 COMMERCIAL TRANSPORTATION	8	0	0	-8	0
TOTAL TRANSPORTATION	8	0	0	-8	0
<u>OTHER PURCHASES</u>					
915 RENTS (NON-GSA)	15	0	0	12	27
920 SUPPLIES & MATERIALS (NON-DWCF)	8,048	0	193	-7,476	765
922 EQUIPMENT MAINTENANCE BY CONTRACT	15	0	0	11	26

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/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

	FY 2006	Foreign	Price	Program	FY 2007
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
923 FACILITY MAINTENANCE BY CONTRACT	138,040	0	3,313	-103,609	37,744
925 EQUIPMENT (NON-DWCF)	7	0	0	70	77
989 OTHER CONTRACTS	637	0	15	-324	328
998 OTHER COSTS	0	0	0	7,139	7,139
TOTAL OTHER PURCHASES	146,762	0	3,521	-104,177	46,106
Grand Total	161,097	0	3,938	-105,186	59,849

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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>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	8,950	0	251	-1,755	7,446
103	WAGE BOARD	3,331	0	87	1,228	4,646
106	BENEFITSTOFORMEREMPLOYEES	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	12,281	0	338	-527	12,092
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	65	0	1	1	67
	TOTAL TRAVEL	65	0	1	1	67
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	639	0	55	103	797
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0	0	0
417	LOCAL PROC DWCF MANAGED SUPL MAT	427	0	10	60	497
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,066	0	65	163	1,294
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	331	0	8	9	348
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	331	0	8	9	348
<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)	27	0	1	1	29
920	SUPPLIES & MATERIALS (NON-DWCF)	765	0	18	91	874
922	EQUIPMENT MAINTENANCE BY CONTRACT	26	0	1	1	28
923	FACILITY MAINTENANCE BY CONTRACT	37,744	0	869	25,623	64,236

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	FY 2007	Foreign	Price	Program	FY 2008
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
925 EQUIPMENT (NON-DWCF)	77	0	2	1	80
989 OTHER CONTRACTS	328	0	8	688	1,024
998 OTHER COSTS	7,139	0	164	-3,970	3,333
TOTAL OTHER PURCHASES	46,106	0	1,063	22,435	69,604
Grand Total	59,849	0	1,475	22,081	83,405

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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>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	7,446	0	185	-382	7,249
103	WAGE BOARD	4,646	0	123	-228	4,541
106	BENEFITSTOFORMEREMPLOYEES	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	12,092	0	308	-610	11,790
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	67	0	1	3	71
	TOTAL TRAVEL	67	0	1	3	71
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	797	0	4	1	802
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0	0	0
417	LOCAL PROC DWCF MANAGED SUPL MAT	497	0	11	0	508
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,294	0	15	1	1,310
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	348	0	8	0	356
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	348	0	8	0	356
<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)	874	0	19	0	893
922	EQUIPMENT MAINTENANCE BY CONTRACT	28	0	1	-1	28
923	FACILITY MAINTENANCE BY CONTRACT	64,236	0	1,413	5,320	70,969

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Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

	FY 2008	Foreign	Price	Program	FY 2009
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
925 EQUIPMENT (NON-DWCF)	80	0	2	0	82
989 OTHER CONTRACTS	1,024	0	23	8	1,055
998 OTHER COSTS	3,333	0	73	1,428	4,834
TOTAL OTHER PURCHASES	69,604	0	1,532	6,754	77,890
Grand Total	83,405	0	1,864	6,148	91,417

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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 2006	FY 2007	FY 2008	FY 2009
Bases	13	13	10	10

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III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2007							FY 2008 <u>Estimate</u>	FY 2009 <u>Estimate</u>
	FY 2006 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized <u>Current Estimate</u>			
1. AIR BASE SECURITY FORCES (AFR)	\$2,181	\$2,673	\$-256	-9.58%	\$2,417	\$2,417	\$4,256	\$4,756	
2. VEHICLES & SPT EQUIPMENT - RESERVE	17,430	17,066	-1,453	-8.51%	15,613	15,613	5,597	6,354	
3. COUNTERINTEL/INVESTIGATIVE ACT (AFR)	8	0	0	N/A	0	0	16	30	
4. ENVIRONMENTAL COMPLIANCE - AFR	10,976	10,066	-268	-2.66%	9,798	9,798	10,630	10,511	
5. BASE COMMUNICATIONS - AFR	71,863	48,348	-2,934	-6.07%	45,414	45,414	51,804	54,214	
6. BASE OPERATIONS - OTHER (AFR)	123,807	125,108	-5,178	-4.14%	119,930	119,930	115,412	105,044	
7. ENVIRONMENTAL CONSERVATION - RESERVE	402	1,674	-141	-8.42%	1,533	1,533	759	817	
8. POLLUTION PREVENTION - RESERVE	1,980	2,742	-265	-9.66%	2,477	2,477	2,970	3,066	
9. REAL PROPERTY SERVICES - AFR	<u>85,253</u>	<u>80,883</u>	<u>-2,692</u>	<u>-3.33%</u>	<u>78,191</u>	<u>78,191</u>	<u>85,410</u>	<u>87,290</u>	
SUBACTIVITY GROUP TOTAL	\$313,900	\$288,560	\$-13,187	-4.57%	\$275,373	\$275,373	\$276,854	\$272,082	

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B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>
BASELINE FUNDING	\$288,560	\$275,373	\$276,854
Congressional Adjustments (Distributed)	0		
Congressional Adjustments (Undistributed)	-11,203		
Adjustments to Meet Congressional Intent	0		
Congressional Adjustments (General Provisions)	<u>-1,984</u>		
SUBTOTAL APPROPRIATED AMOUNT	275,373		
War Related and Disaster Supplemental Appropriation	0		
X-Year Carryover	1		
Fact-of-Life Changes (2007 to 2007 Only)	<u>0</u>		
SUBTOTAL BASELINE FUNDING	275,374		
Anticipated Reprogramming (Requiring 1415 Actions)	0		
Less: War Related and Disaster Supplemental Appropriation	0		
Less: X-Year Carryover	-1		
Price Change		7,295	6,454
Functional Transfers		-10,401	0
Program Changes		<u>4,587</u>	<u>-11,226</u>
NORMALIZED CURRENT ESTIMATE	\$275,373	\$276,854	\$272,082

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C. Reconciliation of Increases and Decreases:

FY 2007 President's Budget Request	\$ 288,560
1. Congressional Adjustments	\$ -13,187
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -11,203
i) Prior Year Baseline Reduction	\$ -7,070
ii) Unobligated Balances	\$ -3,146
iii) Cost Avoidance for Mobilized Military Technicians	\$ -987
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -1,984
i) Section 8106, Revised Economic Assumptions.....	\$ -1,476
ii) Section 8097, Excessive Growth in Travel.....	\$ -508
FY 2007 Appropriated Amount	\$ 275,373
2. War-Related and Disaster Supplemental Appropriations	\$ 1
a) Title IX, Pre-Deployment and Post-Deployment Training.....	\$ 0
b) Emergency Supplemental Appropriations Act for Defense, 2006 (P.L. 109-234)	\$ 0
c) X-Year Carryover.....	\$ 1
i) Carryover of Two Year Supplemental Funding	\$ 1
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 2007 Appropriated and Supplemental Funding		\$ 275,374
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$ 0
a) Increases		\$ 0
b) Decreases		\$ 0
Revised FY 2007 Estimate.....		\$ 275,374
5. Less: Emergency Supplemental Funding.....		\$ -1

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a) Less: War Related and Disaster Supplemental Appropriation..... \$ 0

b) Less: X-Year Carryover \$ -1

Normalized FY 2007 Current Estimate..... \$ 275,373

6. Price Change \$ 7,295

7. Transfers..... \$ -10,401

a) Transfers In \$ 0

b) Transfers Out \$ -10,401

i) Centralized Asset Management Program (CAMP)..... \$ -10,401

Transfers all contractor logistics support, sustaining engineering, and support equipment funding to the active Air Force operation and maintenance appropriation. Transfer is the first phase of the Air Force's new Centralized Asset Management Program (CAMP) to streamline and simplify the sustainment funding process and optimizes enterprise level tradeoffs in a constrained funding environment. Centralizing the execution of flying operations funding will allow the Air Force to manage its assets from an enterprise perspective to support home station and forward deployed units. Air Force Materiel Command will function as an executive agent by paying all Air Force bills for sustainment. (FY 07 Base, \$ 10,401)

8. Program Increases..... \$ 24,609

a) Annualization of New FY 2007 Program..... \$ 0

b) One-Time FY 2008 Costs \$ 10,041

i) One-Time FY 2007 Congressional Decreases \$ 10,041

Adjustment caused by the one-time FY 2007 Congressional decreases for the prior year baseline reduction, cost avoidance for mobilized military technicians, and General Provisions 8097 and 8106. (FY 07 Base, \$ -10,041)

c) Program Growth in FY 2008 \$ 14,568

i) Base Communications \$ 4,964

Increase supports the sustainment of information technology at Air Force Reserve bases. Information availability is assured via central management of network servers and personal computer configuration. Funds will be utilized for increased network management responsibilities and network centric operations requirements to maintain the customer base and improve levels of

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network security. Allows the Air Force Reserve to continue to operate within the copyright laws for the various applications that are used within the command. (FY 07 Base, \$ 45,414)

- ii) A-76 Revalidation \$ 4,479
 Over time, contract costs for A-76 bases have increased significantly. Based on direction from the active Air Force, a revalidation of funding for all A-76 accounts was accomplished. Based on the revalidation, the FY 2008 A-76 program was increased in order to bring funding in line with what has been executed. (FY 07 Base, \$ 43,008)
- iii) Utilities Transfer and Privatization \$ 3,878
 Transfers funds that were centrally managed by the active Air Force to the Major Commands facility operation utility accounts in FY 2008. Also provides the funds required to partially cover the shortfall in contracts for twenty (20) privatized utility systems where studies have been conducted. (FY 07 Base, \$16,186)
- iv) Intrusion Detection System \$ 999
 Air Force Reserve base restricted areas do not meet Air Force standards due to the lack of required sustainment for intrusion detection systems. Increase provides the funds for the sustainment and technical refresh of equipment purchased by the Air Force Technology buy. (FY 07 Base, \$ 0)
- v) C-5 Support Equipment \$ 248
 Increase provides for the critical support equipment for the C-5 unit conversion at Wright Patterson AFB, Ohio. Equipment is essential to the operation of high demand, low density assets currently performing a vital role in the Global War on Terrorism. (FY 07 Base, \$ 0)

9. Program Decreases \$ -20,022

- a) One-Time FY 2007 Costs \$ 0
- b) Annualization of FY 2007 Program Decreases \$ 0
- c) Program Decreases in FY 2008 \$ -20,022
- i) BRAC Manpower Realignment \$ -9,391
 Realigns 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 07 Base, \$ 9,391)

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- ii) Non-BRAC Programmatic Adjustment \$ -5,060
FY 2005 Base Realignment and Closure (BRAC) of Willow Grove Naval Air Station/Joint Reserve Base did not account for the Air Force Reserve mission at the base. This action transfers the base support manpower and funding to higher priority Air Force Reserve missions. (FY 07 Base, \$ 5,060)

- iii) Readiness Management Group (AFRC) \$ -3,458
Moves manpower and other O&M resources from the Base Support subactivity group to the newly established Readiness Management Group (RMG) at Robins AFB, Georgia. The Readiness Management Group is responsible for the oversight of the Individual Mobilization Augmentee (IMA) program and is being realigned from the Air Reserve Personnel Center (ARPC) to the Hq Air Force Reserve Command beginning in FY 2008. (FY 07 Base, \$ 3,458)

- iv) Financial Management Transformation \$ -2,113
Civilian manpower reduction associated with 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 capabilities. (FY 07 Base, \$ 2,113)

FY 2008 Budget Request..... \$ 276,854

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
A. Administration				
Civilian Personnel FTEs	2,032	1,807	1,585	1,394
Number of Bases, Total	13	13	10	10
(CONUS)	13	13	10	10
(Overseas)	0	0	0	0
B. Other Base Services (\$000)				
Number of Motor Vehicles, Total	4,035	5,179	5,179	5,179
(Owned)	3,376	4,351	4,351	4,351
(Leased)	659	828	828	828
C. Operation of Utilities (\$000)				
Electricity (MWH)	138,000	145,000	155,000	160,000
Heating (MBTU)	622,000	622,000	550,000	520,000
Water, Plants & Systems (000 gals)	450,000	470,000	480,000	490,000
Sewage & Waste Systems (000 gals)	375,000	390,000	398,000	406,000
Air Conditioning and Refrigeration (Ton)	20,320	20,350	20,380	20,410
Total Base Support (\$000)	313,900	275,374	276,854	272,082

Explanation of changes:

The sharp increase in vehicles is due to the fact that deicers, staircase trucks, truck servicing platforms, and low speed vehicles become part of the registered vehicle fleet.

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V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	461	561	545	544	-16	-1
Officer	177	190	190	190	0	0
Enlisted	284	371	355	354	-16	-1
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	434	604	662	662	58	0
Officer	27	35	36	36	1	0
Enlisted	407	569	626	626	57	0
<u>Civilian FTEs (Total)</u>	2,032	1,807	1,585	1,394	-222	-191
U.S. Direct Hire	2,032	1,807	1,585	1,394	-222	-191
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	2,032	1,807	1,585	1,394	-222	-191
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	149	64	60	59	-4	-1
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost</u>	72,802	75,410	78,297	79,846	2,887	1,549

Personnel Summary Explanations

Civilian full-time equivalent reduction in FY 2008 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 2006</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	139,019	0	3,378	-15,240	127,157
103	WAGE BOARD	8,915	0	237	-44	9,108
106	BENEFITSTOFORMEREMPLOYEES	16	0	0	-16	0
107	SEPARATION INCENTIVES	75	0	0	728	803
	TOTAL CIVILIAN PERSONNEL COMPENSATION	148,025	0	3,615	-14,572	137,068
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	3,188	0	76	-34	3,230
	TOTAL TRAVEL	3,188	0	76	-34	3,230
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	1,155	0	417	-298	1,274
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	97	0	7	11	115
416	GSA MANAGED SUPPLIES/MATERIALS	0	0	0	50	50
417	LOCAL PROC DWCF MANAGED SUPL MAT	3,482	0	84	-2,186	1,380
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	4,734	0	508	-2,423	2,819
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	358	0	9	2,527	2,894
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	358	0	9	2,527	2,894
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	857	0	23	2,221	3,101
	TOTAL OTHER FUND PURCHASES	857	0	23	2,221	3,101

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	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	699	0	15	-35	679
	TOTAL TRANSPORTATION	699	0	15	-35	679
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	21,874	0	525	-6,213	16,186
914	PURCHASED COMMUNICATIONS (NON-DWCF)	5,091	0	121	940	6,152
915	RENTS (NON-GSA)	1,664	0	40	-975	729
917	POSTAL SERVICES (U.S.P.S.)	488	0	0	115	603
920	SUPPLIES & MATERIALS (NON-DWCF)	7,042	0	169	-5,966	1,245
921	PRINTING & REPRODUCTION	853	0	20	-299	574
922	EQUIPMENT MAINTENANCE BY CONTRACT	7,280	0	175	3,814	11,269
923	FACILITY MAINTENANCE BY CONTRACT	52,302	0	1,255	-9,672	43,885
925	EQUIPMENT (NON-DWCF)	31,999	0	768	-14,263	18,504
930	OTHER DEPOT MAINT (NON-DWCF)	0	0	0	1,101	1,101
934	ENGINEERING & TECHNICAL SERVICES	0	0	0	4,586	4,586
937	LOCALLY PURCHASED FUEL (NON-SF)	30	0	4	-8	26
989	OTHER CONTRACTS	27,259	0	653	-19,755	8,157
998	OTHER COSTS	157	0	4	12,404	12,565
	TOTAL OTHER PURCHASES	156,039	0	3,734	-34,191	125,582
	Grand Total	313,900	0	7,980	-46,507	275,373

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/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 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	127,157	0	3,560	-14,278	116,439
103	WAGE BOARD	9,108	0	236	-1,683	7,661
106	BENEFITSTOFORMEREMPLOYEES	0	0	0	0	0
107	SEPARATION INCENTIVES	803	0	0	-803	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	137,068	0	3,796	-16,764	124,100
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	3,230	0	74	1,053	4,357
	TOTAL TRAVEL	3,230	0	74	1,053	4,357
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	1,274	0	109	501	1,884
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	115	0	6	17	138
416	GSA MANAGED SUPPLIES/MATERIALS	50	0	1	6	57
417	LOCAL PROC DWCF MANAGED SUPL MAT	1,380	0	32	1,044	2,456
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	2,819	0	148	1,568	4,535
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	2,894	0	66	891	3,851
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	2,894	0	66	891	3,851
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DIS) TIER 2	3,101	0	322	155	3,578
	TOTAL OTHER FUND PURCHASES	3,101	0	322	155	3,578
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	679	0	15	73	767
	TOTAL TRANSPORTATION	679	0	15	73	767

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: Base Support

	<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>						
913	PURCHASED UTILITIES (NON-DWCF)	16,186	0	372	3,878	20,436
914	PURCHASED COMMUNICATIONS (NON-DWCF)	6,152	0	141	858	7,151
915	RENTS (NON-GSA)	729	0	17	95	841
917	POSTAL SERVICES (U.S.P.S.)	603	0	0	83	686
920	SUPPLIES & MATERIALS (NON-DWCF)	1,245	0	29	402	1,676
921	PRINTING & REPRODUCTION	574	0	13	80	667
922	EQUIPMENT MAINTENANCE BY CONTRACT	11,269	0	258	2,828	14,355
923	FACILITY MAINTENANCE BY CONTRACT	43,885	0	1,010	11,772	56,667
925	EQUIPMENT (NON-DWCF)	18,504	0	426	-3,285	15,645
930	OTHER DEPOT MAINT (NON-DWCF)	1,101	0	25	-1,126	0
934	ENGINEERING & TECHNICAL SERVICES	4,586	0	105	-4,691	0
937	LOCALLY PURCHASED FUEL (NON-SF)	26	0	2	7	35
989	OTHER CONTRACTS	8,157	0	188	1,355	9,700
998	OTHER COSTS	12,565	0	288	-5,046	7,807
	TOTAL OTHER PURCHASES	125,582	0	2,874	7,210	135,666
Grand Total		275,373	0	7,295	-5,814	276,854

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/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>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>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	116,439	0	2,888	-14,576	104,751
103	WAGE BOARD	7,661	0	204	-1,311	6,554
106	BENEFITSTOFORMEREMPLOYEES	0	0	0	0	0
107	SEPARATION INCENTIVES	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	124,100	0	3,092	-15,887	111,305
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	4,357	0	96	77	4,530
	TOTAL TRAVEL	4,357	0	96	77	4,530
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	1,884	0	9	0	1,893
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	138	0	6	-2	142
416	GSA MANAGED SUPPLIES/MATERIALS	57	0	1	0	58
417	LOCAL PROC DWCF MANAGED SUPL MAT	2,456	0	54	658	3,168
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	4,535	0	70	656	5,261
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	3,851	0	85	374	4,310
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	3,851	0	85	374	4,310
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISIA) TIER 2	3,578	0	125	85	3,788
	TOTAL OTHER FUND PURCHASES	3,578	0	125	85	3,788
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	767	0	16	8	791
	TOTAL TRANSPORTATION	767	0	16	8	791

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/FY 2009 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

	FY 2008	Foreign	Price	Program	FY 2009	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	20,436	0	450	1,293	22,179
914	PURCHASED COMMUNICATIONS (NON-DWCF)	7,151	0	157	59	7,367
915	RENTS (NON-GSA)	841	0	19	8	868
917	POSTAL SERVICES (U.S.P.S.)	686	0	0	19	705
920	SUPPLIES & MATERIALS (NON-DWCF)	1,676	0	37	14	1,727
921	PRINTING & REPRODUCTION	667	0	14	6	687
922	EQUIPMENT MAINTENANCE BY CONTRACT	14,355	0	317	850	15,522
923	FACILITY MAINTENANCE BY CONTRACT	56,667	0	1,246	-2,107	55,806
925	EQUIPMENT (NON-DWCF)	15,645	0	344	3,507	19,496
930	OTHER DEPOT MAINT (NON-DWCF)	0	0	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	0	0	0	0	0
937	LOCALLY PURCHASED FUEL (NON-SF)	35	0	0	1	36
989	OTHER CONTRACTS	9,700	0	214	235	10,149
998	OTHER COSTS	7,807	0	172	-424	7,555
	TOTAL OTHER PURCHASES	135,666	0	2,970	3,461	142,097
Grand Total		276,854	0	6,454	-11,226	272,082

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/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

III. Financial Summary (\$ In Thousands):

		FY 2007								
		FY 2006	Budget				Normalized	FY 2008	FY 2009	
A. <u>Program Elements</u>		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	
1.	RESERVE READINESS SUPPORT (AFR)	\$16,482	\$15,722	\$-77	-0.49%	\$15,645	\$15,645	\$16,163	\$16,505	
2.	MANAGEMENT HQ - AFR	<u>53,976</u>	<u>51,697</u>	<u>-208</u>	<u>-0.40%</u>	<u>51,489</u>	<u>51,489</u>	<u>53,989</u>	<u>55,163</u>	
	SUBACTIVITY GROUP TOTAL	\$70,458	\$67,419	\$-285	-0.42%	\$67,134	\$67,134	\$70,152	\$71,668	
B. <u>Reconciliation Summary:</u>						Change	Change	Change		
						FY 07/FY 07	FY 07/FY 08	FY 08/FY 09		
	BASELINE FUNDING					\$67,419	\$67,134	\$70,152		
	Congressional Adjustments (Distributed)					0				
	Congressional Adjustments (Undistributed)					-249				
	Adjustments to Meet Congressional Intent					0				
	Congressional Adjustments (General Provisions)					<u>-36</u>				
	SUBTOTAL APPROPRIATED AMOUNT					67,134				
	War Related and Disaster Supplemental Appropriation					0				
	X-Year Carryover					0				
	Fact-of-Life Changes (2007 to 2007 Only)					<u>0</u>				
	SUBTOTAL BASELINE FUNDING					67,134				
	Anticipated Reprogramming (Requiring 1415 Actions)					0				
	Less: War Related and Disaster Supplemental Appropriation					0				
	Less: X-Year Carryover					0				
	Price Change						1,858	1,720		
	Functional Transfers						0	0		
	Program Changes						<u>1,160</u>	<u>-204</u>		
	NORMALIZED CURRENT ESTIMATE					\$67,134	\$70,152	\$71,668		

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/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

C. Reconciliation of Increases and Decreases:

FY 2007 President's Budget Request	\$ 67,419
1. Congressional Adjustments	\$ -285
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -249
i) Prior Year Baseline Reduction	\$ -173
ii) Unobligated Balances	\$ -76
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -36
i) Section 8106, Revised Economic Assumptions.....	\$ -34
ii) Section 8097, Excessive Growth in Travel.....	\$ -2
FY 2007 Appropriated Amount	\$ 67,134
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Title IX, Pre-Deployment and Post-Deployment Training.....	\$ 0
b) Emergency Supplemental Appropriations Act for Defense, 2006 (P.L. 109-234)	\$ 0
c) X-Year Carryover.....	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers	\$ 0
i) Transfers In	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/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

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 2007 Appropriated and Supplemental Funding	\$	67,134
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$	0
a) Increases	\$	0
b) Decreases	\$	0
Revised FY 2007 Estimate.....	\$	67,134
5. Less: Emergency Supplemental Funding.....	\$	0
a) Less: War Related and Disaster Supplemental Appropriation.....	\$	0
b) Less: X-Year Carryover	\$	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/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

Normalized FY 2007 Current Estimate	\$ 67,134
6. Price Change	\$ 1,858
7. Transfers.....	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
8. Program Increases.....	\$ 1,160
a) Annualization of New FY 2007 Program.....	\$ 0
b) One-Time FY 2008 Costs	\$ 209
i) One-Time FY 2007 Congressional Decreases	\$ 209
Adjustment caused by the one-time FY 2007 Congressional decreases for prior year baseline reduction and General Provisions 8097 and 8106. (FY 07 Base, \$ - 209)	
c) Program Growth in FY 2008	\$ 951
i) Simulation and Distributed Mission Operations Program	\$ 951
The increase is to provide sufficient resources for the long term Distributed Mission Operations (DMO) program support. Increase provides for two (2) civilian contractors required to align the Air Force Reserve with the Air Force roadmap to DMO. Provides Air Force Reserve pilots with DMO connectivity, network management, and scheduling. (FY 07 Base, \$ 0)	
9. Program Decreases.....	\$ 0
a) One-Time FY 2007 Costs	\$ 0
b) Annualization of FY 2007 Program Decreases	\$ 0
c) Program Decreases in FY 2008	\$ 0
FY 2008 Budget Request	\$ 70,152

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Fiscal Year (FY) 2008/FY 2009 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
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IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Applicable

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/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

V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>2,723</u>	<u>2,621</u>	<u>1,621</u>	<u>1,621</u>	<u>-1,000</u>	<u>0</u>
Officer	1,337	1,265	780	780	-485	0
Enlisted	1,386	1,356	841	841	-515	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>390</u>	<u>363</u>	<u>375</u>	<u>376</u>	<u>12</u>	<u>1</u>
Officer	258	228	233	234	5	1
Enlisted	132	135	142	142	7	0
<u>Civilian FTEs (Total)</u>	<u>694</u>	<u>694</u>	<u>694</u>	<u>694</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	694	694	694	694	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	694	694	694	694	0	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	216	191	191	191	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>87,199</u>	<u>91,690</u>	<u>94,068</u>	<u>96,010</u>	<u>2,378</u>	<u>1,942</u>

Personnel Summary Explanations

There are no changes in the FY 2008 or FY 2009 civilian full-time equivalents. The decrease in Reserve drill strength is primarily related to the reduction in the number of Individual Mobilization Augmentees (IMA) in FY 2008.

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VI. OP-32A Line Items:

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	60,516	0	1,471	1,646	63,633
TOTAL CIVILIAN PERSONNEL COMPENSATION	60,516	0	1,471	1,646	63,633
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	5,569	0	135	-4,134	1,570
TOTAL TRAVEL	5,569	0	135	-4,134	1,570
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	9	0	3	-2	10
417 LOCAL PROC DWCF MANAGED SUPL MAT	19	0	0	171	190
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	28	0	3	169	200
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	0	0	0	34	34
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	0	0	0	34	34
<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	110	0	2	-112	0
TOTAL TRANSPORTATION	110	0	2	-112	0
<u>OTHER PURCHASES</u>					
914 PURCHASED COMMUNICATIONS (NON-DWCF)	101	0	3	47	151
915 RENTS (NON-GSA)	16	0	0	-6	10

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Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

	FY 2006	Foreign	Price	Program	FY 2007
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
917 POSTAL SERVICES (U.S.P.S.)	60	0	0	70	130
920 SUPPLIES & MATERIALS (NON-DWCF)	1,363	0	33	-1,143	253
922 EQUIPMENT MAINTENANCE BY CONTRACT	37	0	1	295	333
925 EQUIPMENT (NON-DWCF)	157	0	4	76	237
930 OTHER DEPOT MAINT (NON-DWCF)	0	0	0	0	0
989 OTHER CONTRACTS	2,497	0	60	-1,978	579
998 OTHER COSTS	4	0	0	-4	0
TOTAL OTHER PURCHASES	4,235	0	101	-2,643	1,693
Grand Total	70,458	0	1,712	-5,036	67,134

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

	<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	63,633	0	1,782	-132	65,283
	TOTAL CIVILIAN PERSONNEL COMPENSATION	63,633	0	1,782	-132	65,283
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	1,570	0	35	138	1,743
	TOTAL TRAVEL	1,570	0	35	138	1,743
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	10	0	1	0	11
417	LOCAL PROC DWCF MANAGED SUPL MAT	190	0	4	42	236
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	200	0	5	42	247
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	34	0	1	8	43
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	34	0	1	8	43
<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)	151	0	3	19	173
915	RENTS (NON-GSA)	10	0	0	1	11
917	POSTAL SERVICES (U.S.P.S.)	130	0	0	13	143

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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

		FY 2007	Foreign	Price	Program	FY 2008
		<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
920	SUPPLIES & MATERIALS (NON-DWCF)	253	0	6	64	323
922	EQUIPMENT MAINTENANCE BY CONTRACT	333	0	8	39	380
925	EQUIPMENT (NON-DWCF)	237	0	5	27	269
930	OTHER DEPOT MAINT (NON-DWCF)	0	0	0	764	764
989	OTHER CONTRACTS	579	0	13	67	659
998	OTHER COSTS	0	0	0	110	110
	TOTAL OTHER PURCHASES	1,693	0	35	1,104	2,832
Grand Total		67,134	0	1,858	1,160	70,152

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/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

	<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	1,619	-271	66,631
TOTAL CIVILIAN PERSONNEL COMPENSATION	65,283	0	1,619	-271	66,631
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	1,743	0	37	18	1,798
TOTAL TRAVEL	1,743	0	37	18	1,798
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	11	0	0	0	11
417 LOCAL PROC DWCF MANAGED SUPL MAT	236	0	5	2	243
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	247	0	5	2	254
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	43	0	1	5	49
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT 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)	173	0	4	0	177
915 RENTS (NON-GSA)	11	0	0	0	11
917 POSTAL SERVICES (U.S.P.S.)	143	0	0	4	147

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/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

		FY 2008	Foreign	Price	Program	FY 2009
		<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
920	SUPPLIES & MATERIALS (NON-DWCF)	323	0	7	10	340
922	EQUIPMENT MAINTENANCE BY CONTRACT	380	0	8	3	391
925	EQUIPMENT (NON-DWCF)	269	0	6	5	280
930	OTHER DEPOT MAINT (NON-DWCF)	764	0	17	21	802
989	OTHER CONTRACTS	659	0	14	0	673
998	OTHER COSTS	110	0	2	-1	111
	TOTAL OTHER PURCHASES	2,832	0	58	42	2,932
Grand Total		70,152	0	1,720	-204	71,668

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/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.

II. Force Structure Summary:

N/A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/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

III. Financial Summary (\$ In Thousands):

	FY 2007							
	FY 2006 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized <u>Current Estimate</u>	FY 2008 <u>Estimate</u>	FY 2009 <u>Estimate</u>
A. Program Elements								
1. RECRUITING ACTIVITIES (AFR)	\$8,550	\$6,193	\$-259	-4.18%	\$5,934	\$5,934	\$8,654	\$8,700
2. ADVERTISING ACTIVITIES (AFR)	<u>12,549</u>	<u>12,011</u>	<u>-917</u>	<u>-7.63%</u>	<u>11,094</u>	<u>11,094</u>	<u>14,050</u>	<u>15,832</u>
SUBACTIVITY GROUP TOTAL	\$21,099	\$18,204	\$-1,176	-6.46%	\$17,028	\$17,028	\$22,704	\$24,532
B. Reconciliation Summary:					Change FY 07/FY 07	Change FY 07/FY 08	Change FY 08/FY 09	
BASELINE FUNDING					\$18,204	\$17,028	\$22,704	
Congressional Adjustments (Distributed)					0			
Congressional Adjustments (Undistributed)					-1,027			
Adjustments to Meet Congressional Intent					0			
Congressional Adjustments (General Provisions)					<u>-149</u>			
SUBTOTAL APPROPRIATED AMOUNT					17,028			
War Related and Disaster Supplemental Appropriation					0			
X-Year Carryover					0			
Fact-of-Life Changes (2007 to 2007 Only)					<u>0</u>			
SUBTOTAL BASELINE FUNDING					17,028			
Anticipated Reprogramming (Requiring 1415 Actions)					0			
Less: War Related and Disaster Supplemental Appropriation					0			
Less: X-Year Carryover					0			
Price Change						416	507	
Functional Transfers						0	0	
Program Changes						<u>5,260</u>	<u>1,321</u>	
NORMALIZED CURRENT ESTIMATE					\$17,028	\$22,704	\$24,532	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/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

C. Reconciliation of Increases and Decreases:

FY 2007 President's Budget Request	\$ 18,204
1. Congressional Adjustments	\$ -1,176
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -1,027
i) Prior Year Baseline Reduction	\$ -712
ii) Unobligated Balances	\$ -315
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -149
i) Section 8106, Revised Economic Assumptions.....	\$ -148
ii) Section 8097, Excessive Growth in Travel.....	\$ -1
FY 2007 Appropriated Amount	\$ 17,028
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Title IX, Pre-Deployment and Post-Deployment Training.....	\$ 0
b) Emergency Supplemental Appropriations Act for Defense, 2006 (P.L. 109-234)	\$ 0
c) X-Year Carryover.....	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers	\$ 0
i) Transfers In	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/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

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 2007 Appropriated and Supplemental Funding	\$ 17,028	
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0	
a) Increases	\$ 0	
b) Decreases	\$ 0	
Revised FY 2007 Estimate.....	\$ 17,028	
5. Less: Emergency Supplemental Funding.....	\$ 0	
a) Less: War Related and Disaster Supplemental Appropriation.....	\$ 0	
b) Less: X-Year Carryover	\$ 0	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/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

Normalized FY 2007 Current Estimate	\$ 17,028
6. Price Change	\$ 416
7. Transfers.....	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
8. Program Increases.....	\$ 5,260
a) Annualization of New FY 2007 Program.....	\$ 0
b) One-Time FY 2008 Costs.....	\$ 861
i) One-Time FY 2007 Congressional Decreases	\$ 861
Adjustment caused by the one-time FY 2007 Congressional decreases for the prior year baseline reduction and General Provisions 8097 and 8106. (FY 07 Base, \$ - 861)	
c) Program Growth in FY 2008	\$ 4,399
i) Recruiting Activities	\$ 2,370
Manpower reductions, Base Realignment and Closure, and normal turnover have created significant recruiting turmoil for the Air Force Reserve. Additional funding is required in FY 2008 to support the efforts of full time recruiters to access and obtain those recruits that are necessary to maintain critical skills and adequately man the force in an increasingly demanding environment. (FY 07 Base, \$ 5,934)	
ii) Advertising Activities	\$ 2,029
Funds advertising to meet increasing demands in non-prior service accession population due to the shrinking active duty separation pool. Dramatically smaller prior service pools require more aggressive and costly advertising programs. Advertising funding has not kept pace with industry cost increases that have been averaging 9-15% annually. (FY 07 Base, \$ 11,094)	
9. Program Decreases.....	\$ 0
a) One-Time FY 2007 Costs.....	\$ 0
b) Annualization of FY 2007 Program Decreases	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/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

c) Program Decreases in FY 2008 \$ 0

FY 2008 Budget Request..... \$ 22,704

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/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

IV. Performance Criteria and Evaluation Summary:

	<u>FY06</u>	<u>Change</u>	<u>FY07</u>	<u>Change</u>	<u>FY 08</u>	<u>Change</u>	<u>FY09</u>
	<u>Estimate</u>		<u>Estimate</u>		<u>Estimate</u>		<u>Estimate</u>
Enlisted Accession Plan:							
Prior Service	5,062	-1,066	3,996	-1,273	2,723	564	3,287
Non Prior Service	2,111	1,189	3,300	-100	3,200	-200	3,000
Total Gains	7,173	123	7,296	-1,373	5,923	364	6,287

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/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

V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>1,579</u>	<u>3,076</u>	<u>2,509</u>	<u>2,468</u>	<u>-567</u>	<u>-41</u>
Officer	0	0	0	0	0	0
Enlisted	1,579	3,076	2,509	2,468	-567	-41
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>424</u>	<u>400</u>	<u>394</u>	<u>394</u>	<u>-6</u>	<u>0</u>
Officer	17	17	17	17	0	0
Enlisted	407	383	377	377	-6	0
<u>Civilian FTEs (Total)</u>	<u>50</u>	<u>53</u>	<u>51</u>	<u>50</u>	<u>-2</u>	<u>-1</u>
U.S. Direct Hire	50	53	51	50	-2	-1
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	50	53	51	50	-2	-1
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>52,940</u>	<u>52,491</u>	<u>55,176</u>	<u>56,180</u>	<u>2,685</u>	<u>1,004</u>

Personnel Summary Explanations

Reduction in civilian full-time equivalents is the result of Base Realignment and Closure decisions. 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.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/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

VI. OP-32A Line Items:

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	2,647	0	64	71	2,782
TOTAL CIVILIAN PERSONNEL COMPENSATION	2,647	0	64	71	2,782
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	2,671	0	64	-1,134	1,601
TOTAL TRAVEL	2,671	0	64	-1,134	1,601
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
417 LOCAL PROC DWCF MANAGED SUPL MAT	2	0	0	124	126
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	2	0	0	124	126
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	1	0	0	110	111
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	1	0	0	110	111
<u>OTHER FUND PURCHASES</u>					
671 COMMUNICATION SERVICES(DISA) TIER 2	18	0	0	94	112
TOTAL OTHER FUND PURCHASES	18	0	0	94	112
<u>TRANSPORTATION</u>					
771 COMMERCIAL TRANSPORTATION	4	0	0	3	7
TOTAL TRANSPORTATION	4	0	0	3	7
<u>OTHER PURCHASES</u>					
914 PURCHASED COMMUNICATIONS (NON-DWCF)	602	0	14	-412	204
915 RENTS (NON-GSA)	183	0	4	-174	13
917 POSTAL SERVICES (U.S.P.S.)	15	0	0	19	34

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/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

		FY 2006	Foreign	Price	Program	FY 2007
		<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
920	SUPPLIES & MATERIALS (NON-DWCF)	911	0	22	-636	297
921	PRINTING & REPRODUCTION	36	0	1	527	564
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	115	115
925	EQUIPMENT (NON-DWCF)	1,251	0	30	-926	355
989	OTHER CONTRACTS	12,751	0	307	-2,351	10,707
998	OTHER COSTS	7	0	0	-7	0
	TOTAL OTHER PURCHASES	15,756	0	378	-3,845	12,289
Grand Total		21,099	0	506	-4,577	17,028

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/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 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	2,782	0	78	-46	2,814
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,782	0	78	-46	2,814
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	1,601	0	37	337	1,975
	TOTAL TRAVEL	1,601	0	37	337	1,975
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
417	LOCAL PROC DWCF MANAGED SUPL MAT	126	0	3	28	157
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	126	0	3	28	157
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	111	0	3	11	125
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	111	0	3	11	125
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	112	0	12	-1	123
	TOTAL OTHER FUND PURCHASES	112	0	12	-1	123
<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)	204	0	5	535	744
915	RENTS (NON-GSA)	13	0	0	1	14
917	POSTAL SERVICES (U.S.P.S.)	34	0	0	4	38
920	SUPPLIES & MATERIALS (NON-DWCF)	297	0	7	62	366

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/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

	FY 2007	Foreign	Price	Program	FY 2008
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
921 PRINTING & REPRODUCTION	564	0	13	62	639
922 EQUIPMENT MAINTENANCE BY CONTRACT	115	0	3	14	132
925 EQUIPMENT (NON-DWCF)	355	0	9	118	482
989 OTHER CONTRACTS	10,707	0	246	4,135	15,088
998 OTHER COSTS	0	0	0	0	0
TOTAL OTHER PURCHASES	12,289	0	283	4,931	17,503
Grand Total	17,028	0	416	5,260	22,704

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/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>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	70	-75	2,809
TOTAL CIVILIAN PERSONNEL COMPENSATION	2,814	0	70	-75	2,809
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	1,975	0	43	-2	2,016
TOTAL TRAVEL	1,975	0	43	-2	2,016
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
417 LOCAL PROC DWCF MANAGED SUPL MAT	157	0	3	2	162
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	157	0	3	2	162
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	125	0	3	1	129
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	125	0	3	1	129
<u>OTHER FUND PURCHASES</u>					
671 COMMUNICATION SERVICES(DISA) TIER 2	123	0	4	1	128
TOTAL OTHER FUND PURCHASES	123	0	4	1	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)	744	0	16	-11	749
915 RENTS (NON-GSA)	14	0	0	1	15
917 POSTAL SERVICES (U.S.P.S.)	38	0	0	0	38
920 SUPPLIES & MATERIALS (NON-DWCF)	366	0	8	1	375

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/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

	FY 2008	Foreign	Price	Program	FY 2009
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
921 PRINTING & REPRODUCTION	639	0	14	3	656
922 EQUIPMENT MAINTENANCE BY CONTRACT	132	0	3	1	136
925 EQUIPMENT (NON-DWCF)	482	0	11	-49	444
989 OTHER CONTRACTS	15,088	0	332	1,448	16,868
998 OTHER COSTS	0	0	0	0	0
TOTAL OTHER PURCHASES	17,503	0	384	1,394	19,281
Grand Total	22,704	0	507	1,321	24,532

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/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) 2008/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					Normalized		FY 2008 <u>Estimate</u>	FY 2009 <u>Estimate</u>
	FY 2006 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>		
A. Program Elements									
1. PERSONNEL ADMINISTRATION (AFR)	\$20,506	\$21,712	\$-353	-1.63%	\$21,359	\$21,359	\$22,995	\$22,496	
SUBACTIVITY GROUP TOTAL	\$20,506	\$21,712	\$-353	-1.63%	\$21,359	\$21,359	\$22,995	\$22,496	
B. Reconciliation Summary:					Change	Change	Change		
					<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>		
BASELINE FUNDING					\$21,712	\$21,359	\$22,995		
Congressional Adjustments (Distributed)					0				
Congressional Adjustments (Undistributed)					-308				
Adjustments to Meet Congressional Intent					0				
Congressional Adjustments (General Provisions)					-45				
SUBTOTAL APPROPRIATED AMOUNT					21,359				
War Related and Disaster Supplemental Appropriation					0				
X-Year Carryover					0				
Fact-of-Life Changes (2007 to 2007 Only)					<u>0</u>				
SUBTOTAL BASELINE FUNDING					21,359				
Anticipated Reprogramming (Requiring 1415 Actions)					0				
Less: War Related and Disaster Supplemental Appropriation					0				
Less: X-Year Carryover					0				
Price Change						576	553		
Functional Transfers						0	0		
Program Changes						<u>1,060</u>	<u>-1,052</u>		
NORMALIZED CURRENT ESTIMATE					\$21,359	\$22,995	\$22,496		

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/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 2007 President's Budget Request	\$ 21,712
1. Congressional Adjustments	\$ -353
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -308
i) Prior Year Baseline Reduction	\$ -214
ii) Unobligated Balances	\$ -94
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -45
i) Section 8106, Revised Economic Assumptions.....	\$ -44
ii) Section 8097, Excessive Growth in Travel.....	\$ -1
FY 2007 Appropriated Amount	\$ 21,359
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Title IX, Pre-Deployment and Post-Deployment Training.....	\$ 0
b) Emergency Supplemental Appropriations Act for Defense, 2006 (P.L. 109-234)	\$ 0
c) X-Year Carryover.....	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers	\$ 0
i) Transfers In	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/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)

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 2007 Appropriated and Supplemental Funding	\$	21,359
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$	0
a) Increases	\$	0
b) Decreases	\$	0
Revised FY 2007 Estimate.....	\$	21,359
5. Less: Emergency Supplemental Funding.....	\$	0
a) Less: War Related and Disaster Supplemental Appropriation.....	\$	0
b) Less: X-Year Carryover	\$	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/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)

Normalized FY 2007 Current Estimate	\$ 21,359
6. Price Change	\$ 576
7. Transfers.....	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
8. Program Increases.....	\$ 2,523
a) Annualization of New FY 2007 Program.....	\$ 0
b) One-Time FY 2008 Costs.....	\$ 259
i) One-Time FY 2007 Congressional Decreases	\$ 259
Adjustment caused by the one-time FY 2007 Congressional decreases for the prior year baseline reduction and General Provisions 8097 and 8106. (FY 07 Base, \$ - 259)	
c) Program Growth in FY 2008	\$ 2,264
i) Personnel Administration.....	\$ 2,264
Increase in FY 2008 to support the operation at the Air Reserve Personnel Center for the continued management of the Individual Ready Reserve (IRR) and the Standby Reserve while maintaining master personnel records for all Guard and Reserve members not on extended active duty. (FY 07 Base, \$ 19,896)	
9. Program Decreases.....	\$ -1,463
a) One-Time FY 2007 Costs.....	\$ 0
b) Annualization of FY 2007 Program Decreases	\$ 0
c) Program Decreases in FY 2008	\$ -1,463

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/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) Readiness Management Group (AFRC) \$ -1,463
 Realignment of manpower and funding for the Reserve Command's Readiness Management Group (RMG) to the Mission Support subactivity group. Operation of the RMG transfers from the Air Reserve Personnel Center (ARPC) beginning in FY 2008. (FY 07 Base, \$ 1,463)

FY 2008 Budget Request..... \$ 22,995

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/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 Applicable

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/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 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>1,009</u>	<u>1,126</u>	<u>1,114</u>	<u>1,114</u>	<u>-12</u>	<u>0</u>
Officer	756	851	844	844	-7	0
Enlisted	253	275	270	270	-5	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>82</u>	<u>181</u>	<u>73</u>	<u>73</u>	<u>-108</u>	<u>0</u>
Officer	35	43	27	27	-16	0
Enlisted	47	138	46	46	-92	0
<u>Civilian FTEs (Total)</u>	<u>241</u>	<u>286</u>	<u>277</u>	<u>268</u>	<u>-9</u>	<u>-9</u>
U.S. Direct Hire	241	286	277	268	-9	-9
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	241	286	277	268	-9	-9
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>59,929</u>	<u>59,846</u>	<u>62,300</u>	<u>63,429</u>	<u>2,454</u>	<u>1,129</u>

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
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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 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	14,443	0	351	2,322	17,116
TOTAL CIVILIAN PERSONNEL COMPENSATION	14,443	0	351	2,322	17,116
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	267	0	6	-38	235
TOTAL TRAVEL	267	0	6	-38	235
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
417 LOCAL PROC DWCF MANAGED SUPL MAT	0	0	0	178	178
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	0	0	0	178	178
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	0	0	0	0	0
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	0	0	0	0	0
<u>OTHER FUND PURCHASES</u>					
671 COMMUNICATION SERVICES(DISA) TIER 2	203	0	5	-208	0
TOTAL OTHER FUND PURCHASES	203	0	5	-208	0
<u>TRANSPORTATION</u>					
771 COMMERCIAL TRANSPORTATION	0	0	0	10	10
TOTAL TRANSPORTATION	0	0	0	10	10
<u>OTHER PURCHASES</u>					
914 PURCHASED COMMUNICATIONS (NON-DWCF)	28	0	0	462	490
915 RENTS (NON-GSA)	0	0	0	0	0
917 POSTAL SERVICES (U.S.P.S.)	306	0	0	-302	4

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/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)

		FY 2006	Foreign	Price	Program	FY 2007
		<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
920	SUPPLIES & MATERIALS (NON-DWCF)	107	0	3	-27	83
921	PRINTING & REPRODUCTION	14	0	0	304	318
922	EQUIPMENT MAINTENANCE BY CONTRACT	67	0	2	25	94
923	FACILITY MAINTENANCE BY CONTRACT	0	0	0	3,754	3,754
925	EQUIPMENT (NON-DWCF)	427	0	10	9	446
989	OTHER CONTRACTS	4,644	0	111	-2,833	1,922
998	OTHER COSTS	0	0	0	-3,291	-3,291
	TOTAL OTHER PURCHASES	5,593	0	126	-1,899	3,820
Grand Total		20,506	0	488	365	21,359

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/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>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	17,116	0	479	-338	17,257
	TOTAL CIVILIAN PERSONNEL COMPENSATION	17,116	0	479	-338	17,257
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	235	0	6	779	1,020
	TOTAL TRAVEL	235	0	6	779	1,020
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
417	LOCAL PROC DWCF MANAGED SUPL MAT	178	0	4	42	224
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	178	0	4	42	224
<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>						
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0	0
	TOTAL OTHER FUND PURCHASES	0	0	0	0	0
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	10	0	0	1	11
	TOTAL TRANSPORTATION	10	0	0	1	11
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	490	0	11	62	563
915	RENTS (NON-GSA)	0	0	0	123	123
917	POSTAL SERVICES (U.S.P.S.)	4	0	0	0	4
920	SUPPLIES & MATERIALS (NON-DWCF)	83	0	2	330	415

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/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)

	FY 2007	Foreign	Price	Program	FY 2008
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
921 PRINTING & REPRODUCTION	318	0	7	41	366
922 EQUIPMENT MAINTENANCE BY CONTRACT	94	0	2	12	108
923 FACILITY MAINTENANCE BY CONTRACT	3,754	0	86	-89	3,751
925 EQUIPMENT (NON-DWCF)	446	0	10	0	456
989 OTHER CONTRACTS	1,922	0	45	-375	1,592
998 OTHER COSTS	-3,291	0	-76	462	-2,905
TOTAL OTHER PURCHASES	3,820	0	87	566	4,473
Grand Total	21,359	0	576	1,060	22,995

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/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>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	17,257	0	428	-686	16,999
	TOTAL CIVILIAN PERSONNEL COMPENSATION	17,257	0	428	-686	16,999
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	1,020	0	23	8	1,051
	TOTAL TRAVEL	1,020	0	23	8	1,051
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
417	LOCAL PROC DWCF MANAGED SUPL MAT	224	0	5	0	229
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	224	0	5	0	229
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	10	0	0	10	20
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	10	0	0	10	20
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0	0
	TOTAL OTHER FUND PURCHASES	0	0	0	0	0
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	11	0	0	0	11
	TOTAL TRANSPORTATION	11	0	0	0	11
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	563	0	12	4	579
915	RENTS (NON-GSA)	123	0	3	-1	125
917	POSTAL SERVICES (U.S.P.S.)	4	0	0	0	4
920	SUPPLIES & MATERIALS (NON-DWCF)	415	0	9	125	549

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/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)

	FY 2008	Foreign	Price	Program	FY 2009
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
921 PRINTING & REPRODUCTION	366	0	8	6	380
922 EQUIPMENT MAINTENANCE BY CONTRACT	108	0	2	7	117
923 FACILITY MAINTENANCE BY CONTRACT	3,751	0	83	255	4,089
925 EQUIPMENT (NON-DWCF)	456	0	10	-3	463
989 OTHER CONTRACTS	1,592	0	35	15	1,642
998 OTHER COSTS	-2,905	0	-65	-792	-3,762
TOTAL OTHER PURCHASES	4,473	0	97	-384	4,186
Grand Total	22,995	0	553	-1,052	22,496

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/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) 2008/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								
		FY 2006	Budget				Normalized	FY 2008	FY 2009	
A. Program Elements		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	
1.	CIV DISABILITY COMPENSATION (AFR)	\$6,814	\$6,236	\$-476	-7.63%	\$5,760	\$5,760	\$6,505	\$6,625	
	SUBACTIVITY GROUP TOTAL	\$6,814	\$6,236	\$-476	-7.63%	\$5,760	\$5,760	\$6,505	\$6,625	
						Change	Change	Change		
						<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>		
BASELINE FUNDING						\$6,236	\$5,760	\$6,505		
	Congressional Adjustments (Distributed)					0				
	Congressional Adjustments (Undistributed)					-416				
	Adjustments to Meet Congressional Intent					0				
	Congressional Adjustments (General Provisions)					-60				
	SUBTOTAL APPROPRIATED AMOUNT					5,760				
	War Related and Disaster Supplemental Appropriation					0				
	X-Year Carryover					0				
	Fact-of-Life Changes (2007 to 2007 Only)					0				
	SUBTOTAL BASELINE FUNDING					5,760				
	Anticipated Reprogramming (Requiring 1415 Actions)					0				
	Less: War Related and Disaster Supplemental Appropriation					0				
	Less: X-Year Carryover					0				
	Price Change						132	143		
	Functional Transfers						0	0		
	Program Changes						613	-23		
	NORMALIZED CURRENT ESTIMATE					\$5,760	\$6,505	\$6,625		

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/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 2007 President's Budget Request		\$ 6,236
1. Congressional Adjustments		\$ -476
a) Distributed Adjustments	\$ 0	
b) Undistributed Adjustments	\$ -416	
i) Prior Year Baseline Reduction	\$ -288	
ii) Unobligated Balances	\$ -128	
c) Adjustments to Meet Congressional Intent.....	\$ 0	
d) General Provisions.....	\$ -60	
i) Section 8106, Revised Economic Assumptions.....	\$ -60	
FY 2007 Appropriated Amount		\$ 5,760
2. War-Related and Disaster Supplemental Appropriations		\$ 0
a) Title IX, Pre-Deployment and Post-Deployment Training.....	\$ 0	
b) Emergency Supplemental Appropriations Act for Defense, 2006 (P.L. 109-234)	\$ 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) 2008/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) 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 2007 Appropriated and Supplemental Funding		\$ 5,760
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$ 0
a) Increases		\$ 0
b) Decreases		\$ 0
Revised FY 2007 Estimate.....		\$ 5,760
5. Less: Emergency Supplemental Funding.....		\$ 0
a) Less: War Related and Disaster Supplemental Appropriation.....		\$ 0
b) Less: X-Year Carryover		\$ 0
Normalized FY 2007 Current Estimate		\$ 5,760

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/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)

6. Price Change		\$ 132
7. Transfers.....		\$ 0
a) Transfers In		\$ 0
b) Transfers Out		\$ 0
8. Program Increases.....		\$ 613
a) Annualization of New FY 2007 Program.....		\$ 0
b) One-Time FY 2008 Costs		\$ 348
i) One-Time FY 2007 Congressional Decreases	\$ 348	
Adjustment caused by the one-time FY 2007 Congressional decreases for the prior year baseline reduction, and General Provision 8106. (FY 07 Base, \$ - 348)		
c) Program Growth in FY 2008		\$ 265
i) Disability Compensation.....	\$ 265	
Increase in disability compensation resources related to a growth in the number of claims being submitted to the Labor Department in FY 2006 for payment in FY 2008. (FY 07 Base, \$ 5,760)		
9. Program Decreases.....		\$ 0
a) One-Time FY 2007 Costs		\$ 0
b) Annualization of FY 2007 Program Decreases		\$ 0
c) Program Decreases in FY 2008		\$ 0
FY 2008 Budget Request.....		\$ 6,505

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Fiscal Year (FY) 2008/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 Applicable

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/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 sub-activity group.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/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 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
998	OTHER COSTS	6,814	0	164	-1,218	5,760
	TOTAL OTHER PURCHASES	6,814	0	164	-1,218	5,760
Grand Total		6,814	0	164	-1,218	5,760

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/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 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	5,760	0	132	613	6,505
TOTAL OTHER PURCHASES	5,760	0	132	613	6,505
Grand Total	5,760	0	132	613	6,505

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/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</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>OTHER PURCHASES</u>					
998 OTHER COSTS	6,505	0	143	-23	6,625
TOTAL OTHER PURCHASES	6,505	0	143	-23	6,625
Grand Total	6,505	0	143	-23	6,625

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/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) 2008/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								
		FY 2006	Budget				Normalized	FY 2008	FY 2009	
A. <u>Program Elements</u>		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	
1.	VISUAL INFORMATION ACTIVITIES - AFR	\$840	\$666	\$-3	-0.45%	\$663	\$663	\$684	\$701	
	SUBACTIVITY GROUP TOTAL	\$840	\$666	\$-3	-0.45%	\$663	\$663	\$684	\$701	
						Change	Change	Change		
						<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>		
BASELINE FUNDING						\$666	\$663	\$684		
	Congressional Adjustments (Distributed)					0				
	Congressional Adjustments (Undistributed)					-3				
	Adjustments to Meet Congressional Intent					0				
	Congressional Adjustments (General Provisions)					<u>0</u>				
	SUBTOTAL APPROPRIATED AMOUNT					663				
	War Related and Disaster Supplemental Appropriation					0				
	X-Year Carryover					0				
	Fact-of-Life Changes (2007 to 2007 Only)					<u>0</u>				
	SUBTOTAL BASELINE FUNDING					663				
	Anticipated Reprogramming (Requiring 1415 Actions)					0				
	Less: War Related and Disaster Supplemental Appropriation					0				
	Less: X-Year Carryover					0				
	Price Change						17	16		
	Functional Transfers						0	0		
	Program Changes						<u>4</u>	<u>1</u>		
	NORMALIZED CURRENT ESTIMATE					\$663	\$684	\$701		

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/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

C. Reconciliation of Increases and Decreases:

FY 2007 President's Budget Request	\$ 666
1. Congressional Adjustments	\$ -3
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -3
i) Prior Year Baseline Reduction	\$ -3
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ 0
FY 2007 Appropriated Amount	\$ 663
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Title IX, Pre-Deployment and Post-Deployment Training.....	\$ 0
b) Emergency Supplemental Appropriations Act for Defense, 2006 (P.L. 109-234)	\$ 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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/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

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 2007 Appropriated and Supplemental Funding	\$ 663
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2007 Estimate.....	\$ 663
5. Less: Emergency Supplemental Funding.....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation.....	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2007 Current Estimate	\$ 663
6. Price Change	\$ 17
7. Transfers.....	\$ 0

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a) Transfers In	\$	0
b) Transfers Out	\$	0
8. Program Increases	\$	4
a) Annualization of New FY 2007 Program	\$	0
b) One-Time FY 2008 Costs	\$	3
i) One-Time FY 2007 Congressional Decreases	\$	3
Adjustment caused by the one-time FY 2007 Congressional decrease for prior year baseline reduction. (FY 07 Base, \$ - 3)		
c) Program Growth in FY 2008	\$	1
i) Audiovisual	\$	1
Minor increase in audiovisual activities funding in FY 2008. (FY 07 Base, \$ 663)		
9. Program Decreases	\$	0
a) One-Time FY 2007 Costs	\$	0
b) Annualization of FY 2007 Program Decreases	\$	0
c) Program Decreases in FY 2008	\$	0
FY 2008 Budget Request	\$	684

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

Performance Criteria Not Applicable

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V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>122</u>	<u>129</u>	<u>129</u>	<u>129</u>	<u>0</u>	<u>0</u>
Officer	16	19	19	19	0	0
Enlisted	106	110	110	110	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>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	8	8	8	8	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	8	8	8	8	0	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	6	6	6	6	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>74,250</u>	<u>76,375</u>	<u>78,375</u>	<u>80,125</u>	<u>2,000</u>	<u>1,750</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/FY 2009 Budget Estimates
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Budget Activity: Administration and Servicewide Activities
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Detail by Subactivity Group: Audiovisual

VI. OP-32A Line Items:

	<u>FY 2006</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	594	0	14	3	611
TOTAL CIVILIAN PERSONNEL COMPENSATION	594	0	14	3	611
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	57	0	1	-53	5
TOTAL TRAVEL	57	0	1	-53	5
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	2	0	1	-3	0
417 LOCAL PROC DWCF MANAGED SUPL MAT	2	0	0	9	11
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	4	0	1	6	11
<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 PURCHASES</u>					
920 SUPPLIES & MATERIALS (NON-DWCF)	123	0	3	-126	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	19	0	0	3	22
925 EQUIPMENT (NON-DWCF)	43	0	1	-44	0
989 OTHER CONTRACTS	0	0	0	4	4
TOTAL OTHER PURCHASES	185	0	4	-163	26
Grand Total	840	0	20	-197	663

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/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

	<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>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	611	0	17	-1	627
TOTAL CIVILIAN PERSONNEL COMPENSATION	611	0	17	-1	627
<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	11	0	0	3	14
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	11	0	0	3	14
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	10	0	0	1	11
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	10	0	0	1	11
<u>OTHER PURCHASES</u>					
920 SUPPLIES & MATERIALS (NON-DWCF)	0	0	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	22	0	0	1	23
925 EQUIPMENT (NON-DWCF)	0	0	0	0	0
989 OTHER CONTRACTS	4	0	0	0	4
TOTAL OTHER PURCHASES	26	0	0	1	27
Grand Total	663	0	17	4	684

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/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

	<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>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	627	0	16	-2	641
TOTAL CIVILIAN PERSONNEL COMPENSATION	627	0	16	-2	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 EQUIPMENT PURCHASES	11	0	0	0	11
<u>OTHER PURCHASES</u>					
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	16	1	701

DEPARTMENT OF THE AIR FORCE



FISCAL YEAR (FY) 2008/2009 Budget Estimates

February 2007

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

VOLUME II

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Fiscal Year (FY) 2008/FY 2009 Budget Estimates
Operation and Maintenance, Air Force Reserve
DEPOT MAINTENANCE PROGRAM

Component	Maint Activity	Maint Type	ResourceType	2006	2007	2008	2009
Reserve	Aircraft	Airframe	TOA Funded	231,539	249,982	267,666	273,341
Reserve	Aircraft	Engine	TOA Funded	95,883	85,457	124,311	147,493
Reserve	Other	Exchangeables	TOA Funded	3,219	3,191	3,550	4,032
Reserve	Other	OMEI	TOA Funded	3,235	2,532	3,212	3,338
Reserve	Other	Other	TOA Funded	774	352	834	817
			TOA Funded Total	334,650	341,514	399,573	429,021
Reserve	Aircraft	Airframe	TOA Required	269,604	319,726	333,202	336,059
Reserve	Aircraft	Engine	TOA Required	95,885	126,208	148,177	152,632
Reserve	Other	Exchangeables	TOA Required	3,219	4,376	4,960	5,017
Reserve	Other	OMEI	TOA Required	3,235	3,354	3,256	4,402
Reserve	Other	Other	TOA Required	774	352	834	817
			TOA Required Total	372,717	454,016	490,429	498,927
Reserve	Aircraft	Airframe	Units Funded	36	32	32	33
Reserve	Aircraft	Engine	Units Funded	87	65	77	89
			Units Funded Total	123	97	109	122
Reserve	Aircraft	Airframe	Units Required	36	40	41	35
Reserve	Aircraft	Engine	Units Required	87	90	91	91
			Units Required Total	123	130	132	126

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force Reserve
SPARES AND REPAIR PARTS
(Dollars in Millions)

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY 07-08</u> <u>CHANGE</u>	<u>FY 08-09</u> <u>CHANGE</u>
<u>Depot Level Repairables (DLRs)</u>						
<u>Commodity:</u>						
Ships						
Airframes						
Aircraft Engines	\$178.619	\$254.464	\$221.837	\$226.732	-\$32.627	\$4.895
Combat Vehicles						
Other						
Missles						
Communications Equipment						
Other Misc.	\$1.526	\$1.057	\$1.269	\$1.298	\$0.212	\$0.029
Total	\$180.145	\$255.521	\$223.106	\$228.030	-\$32.415	\$4.924
 <u>Consumables</u>						
<u>Commodity:</u>						
Ships						
Airframes						
Aircraft Engines	\$41.648	\$64.351	\$52.076	\$50.248	-\$12.275	-\$1.828
Combat Vehicles						
Other						
Missles						
Communications Equipment						
Other Misc.	\$11.432	\$3.527	\$4.501	\$4.524	\$0.974	\$0.023
Total	\$53.080	\$67.878	\$56.577	\$54.772	-\$11.301	-\$1.805

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/FY 2009 Budget Estimates
Operation and Maintenance, Air Force Reserve
SUMMARY OF BUDGETED ENVIRONMENTAL PROGRAMS

	(\$ Thousands)					
3740 Appropriation - Operation and Maintenance - AFR	FY 06	FY 07	FY 08	FY 09	Change	Change
	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>07/08</u>	<u>08/09</u>
1. Recurring Costs - Class 0	\$5,849	\$7,023	\$5,909	\$5,664	-\$1,114	-\$245
a. Manpower Control Total	\$5,652	\$6,743	\$5,603	\$5,349	-\$1,140	-\$254
b. Education and Training	\$197	\$280	\$306	\$315	\$26	\$9
2. Environmental Compliance - Recurring Cost (Class 0)	\$3,937	\$2,809	\$2,993	\$3,082	\$184	\$89
a. Permits and Fees	\$110	\$122	\$136	\$140	\$14	\$4
b. Sampling, Analysis, Monitoring	\$442	\$235	\$270	\$278	\$35	\$8
c. Waste Disposal	\$445	\$586	\$665	\$684	\$79	\$19
d. Other Recurring Costs	\$2,940	\$1,866	\$1,922	\$1,980	\$56	\$58
3. Environmental Pollution Prevention - Recurring Cost (Class 0)	\$1,439	\$1,035	\$1,277	\$1,300	\$242	\$23
4. Environmental Conservation - Recurring Cost (Class 0)	\$266	\$227	\$251	\$258	\$24	\$7
Total Recurring Costs	\$11,491	\$11,094	\$10,430	\$10,304	-\$664	-\$126

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) 2008/FY 2009 Budget Estimates
Operation and Maintenance, Air Force Reserve
SUMMARY OF BUDGETED ENVIRONMENTAL PROGRAMS

(\$ in Thousands)

3740 Appropriation - Operation and Maintenance - AFR	FY 06	FY 07	FY 08	FY 09	Change	Change
	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>07/08</u>	<u>08/09</u>
5. Environmental Compliance Non Recurring Cost (Class I/II)						
a. RCRA Subtitle C - Hazardous Waste	\$194	\$38	\$0	\$0	-\$38	\$0
b. RCRA Subtitle D - Solid Waste	\$0	\$0	\$0	\$0	\$0	\$0
c. RCRA Subtitle I - Underground Storage Tanks	\$0	\$0	\$0	\$0	\$0	\$0
d. Clean Air Act	\$0	\$561	\$0	\$0	-\$561	\$0
e. Clean Water Act	\$399	\$818	\$1,400	\$400	-\$418	-\$1,000
f. Safe Drinking Water Act	\$0	\$122	\$0	\$2,000	-\$122	\$2,000
g. Planning	\$0	\$50	\$150	\$100	\$100	-\$50
h. Other	\$330	\$0	\$259	\$1,100	\$259	\$841
Total Non Recurring Costs (Class I/II)	\$923	\$1,589	\$1,809	\$3,600	\$220	\$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.

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SUMMARY OF BUDGETED ENVIRONMENTAL PROGRAMS

(\$ in Thousands)

3740 Appropriation - Operation and Maintenance - AFR	FY 06	FY 07	FY 08	FY 09	Change	Change
	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>07/08</u>	<u>08/09</u>
6. Pollution Prevention - Non Recurring Cost (Class I/II)						
a. RCRA Subtitle C - Hazardous Waste	\$264	\$0	\$0	\$0	\$0	\$0
b. RCRA Subtitle D - Solid Waste	\$0	\$290	\$0	\$0	-\$290	\$0
c. Clean Air Act	\$0	\$0	\$0	\$0	\$0	\$0
d. Clean Water Act	\$497	\$186	\$2,000	\$400	\$1,814	-\$1,600
e. Hazardous Material Reduction	\$0	\$0	\$0	\$0	\$0	\$0
f. Other	\$47	\$600	\$0	\$0	-\$600	\$0
Total Non Recurring Costs (Class I/II)	\$808	\$1,076	\$2,000	\$400	\$924	-\$1,600

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) 2008/FY 2009 Budget Estimates
Operation and Maintenance, Air Force Reserve
SUMMARY OF BUDGETED ENVIRONMENTAL PROGRAMS

(\$ in Thousands)

3740 Appropriation - Operation and Maintenance - AFR	FY 06	FY 07	FY 08	FY 09	Change	Change
	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>07/08</u>	<u>08/09</u>
7. Environmental Conservation - Non Recurring Cost (Class I/II)						
a. T&E Species	\$0	\$0	\$0	\$0	\$0	\$0
b. Wetlands	\$0	\$0	\$0	\$0	\$0	\$0
c. Other Natural Resources	\$57	\$49	\$120	\$50	\$71	-\$70
d. Historical & Cultural Resources	\$79	\$0	\$0	\$40	\$0	\$40
Total Non Recurring Costs (Class I/II)	\$136	\$49	\$120	\$90	\$71	-\$30
GRAND TOTAL ENVIRONMENTAL QUALITY	\$13,358	\$13,808	\$14,359	\$14,394	\$551	\$35
Environmental Quality Program Outside the United States						
(memo entry for amounts included above)	\$0	\$0	\$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) 2008/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 2006 FTEs	13,848			13,848
Strategic Forces	-1			-1
Strategic Offense	-1			-1
Strategic Defense				
Strategic C3				
Industrial and Stock Fund				
Total	-1			-1
General Purposes Forces	723			723
Tactical Air Forces	22			22
Mobility Forces	679			679
Special Ops Forces	17			17
Theater Missile Defense				
Counter Drug	5			5
Total	723			723
Intelligence and Communication	12			12
Intelligence	29			29
Communication	-17			-17
Information & Management Activities				
Total	12			12
General Research and Development				
Science & Technology Programs				
RDT&E Management & Support				
Total				
Other Defense Wide Activities	19			19
Geophysical Sciences	19			19
Space Launch Support				
International Support				
Total	19			19
Logistics Support	-30			-30
Support Operations	-3			-3

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/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	4			4
Other Logistics Support	-31			-31
Total	-30			-30
Personnel Support	-245			-245
Personnel Acquisition	3			3
Training	2			2
Medical	-74			-74
Federal Agency Support				
Other Personnel Support	-176			-176
Total	-245			-245
Other Centralized Support	-31			-31
Departmental HQs BOS & Mgt HQs	-31			-31
Total	-31			-31

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/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 2007 FTEs	14,295			14,295
Strategic Forces	2			2
Strategic Offense	2			2
Strategic Defense				
Strategic C3				
Industrial and Stock Fund				
Total	2			2
General Purposes Forces	-248			-248
Tactical Air Forces	91			91
Mobility Forces	-339			-339
Special Ops Forces				
Theater Missile Defense				
Counter Drug				
Total	-248			-248
Intelligence and Communication	77			77
Intelligence	72			72
Communication	5			5
Information & Management Activities				
Total	77			77
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	-4			-4
Support Operations	-3			-3
Maintenance Operations	1			1

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/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>	
Other Logistics Support	-2			-2
Total	-4			-4
Personnel Support	-238			-238
Personnel Acquisition	-2			-2
Training	-3			-3
Medical	6			6
Federal Agency Support				
Other Personnel Support	-239			-239
Total	-238			-238
Other Centralized Support	33			33
Departmental HQs	33			33
Total	33			33

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/FY 2009 Budget Estimates
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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>	
3. FY 2008 FTEs	13,917			13,917
Strategic Forces				
Strategic Offense				
Strategic Defense				
Strategic C3				
Industrial and Stock Fund				
Total				
General Purposes Forces	-130			-130
Tactical Air Forces	70			70
Mobility Forces	-200			-200
Special Ops Forces				
Theater Missile Defense				
Counter Drug				
Total	-130			-130
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	-2			-2
Support Operations	-1			-1

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/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	-1			-1
Total	-2			-2
Personnel Support	-187			-187
Personnel Acquisition	-1			-1
Training	-2			-2
Medical	23			23
Federal Agency Support				
Other Personnel Support	-207			-207
Total	-187			-187
Other Centralized Support	31			31
Departmental HQs	31			31
Total	31			31
4. FY 2009 FTEs	13,684			13,684

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/FY 2009 Budget Estimates
Operation and Maintenance, Air Force Reserve
MANPOWER CHANGES IN FULL-TIME EQUIVALENT STRENGTH

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
5. SUMMARY				
Air Force Reserve	13,848	14,295	13,917	13,684
Direct Funded	13,573	14,003	13,625	13,392
Reimbursable Funded	275	292	292	292

6. Summary of Changes

FY 2008 FTE changes are attributed to the resourcing of the 932nd Airlift Wing, Phase II of the Air Force's Total Force Integration (TFI) plan, the C-5 Formal Training unit (FTU), and manpower for the 310th Space Wing. Reductions are associated with Base Realignment and Closure decisions, non-BRAC programmatic decrease at Willow Grove NAS/JRB, C-5 crew ratio standardization, security forces manpower transfer, and financial management transformation initiative.