

DEPARTMENT OF THE AIR FORCE



Fiscal Year (FY) 2006/FY 2007 Budget Estimates
FEBRUARY 2005

OPERATION AND MAINTENANCE, AIR FORCE
VOLUME I

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Appropriation Summary:

	<u>FY 2004</u> <u>Program</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2005</u> <u>Program</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2006</u> <u>Program</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>
Operation and Maintenance	\$32,981.6	\$1,431.4	\$-7,872.6	\$26,540.4	\$1,423.3	\$3,557.4	\$31,521.1	\$96.4	\$644.3	\$32,261.8

Description of Operations Financed:

The Operation and Maintenance (O&M) appropriation is the cornerstone of Air Force Readiness. It supports the Air Force capability to develop, train, sustain, and integrate the elements of air and space power to produce core competencies of air and space superiority, global attack, rapid global mobility, precision engagement, information superiority, and agile combat support. The synergy of these competencies provides a full range of air and space capabilities to combined forces commanders. These funds allow the Air Force to operate and maintain aircraft, space and related weapon systems; train personnel; operate communications, command and control systems; purchase supplies, equipment and fuel. O&M resources directly support essential combat related activities such as intelligence, logistics, weather, air traffic control, search and rescue, maintenance of airfields, runways, base facilities, and the working and living environment of Air Force personnel.

The FY 2006 President's Budget Submission reflects a \$5.0 billion change between the FY 2005 and FY 2006 including \$1.4 billion in price change and \$3.6 billion in program change. The price change includes fuel inflation rates, which are adjusted to reflect program price differential for fuel. The FY2005 supplemental includes funds to support the increased fuel price in FY 2005. Within the \$3.6 billion program change is \$2.4 billion in program transfers, which do not reflect an increase to Air Force missions, simply a realignment between accounts for existing requirements. In FY 2005, the Air Force anticipates restoral of \$1.0 billion in Transportation Working Capital Funds per Section 8123 of the DoD Appropriation; in FY 2006, \$1.1 billion in transfers from procurement accounts to support the transition of the F/A-22 (\$467.7 million) and the C-17 (\$554.6 million) aircraft from Integrated Logistics Support (ILS) to Contract Logistics Support (CLS); as well as \$0.4 billion transferring from the procurement appropriation for equipment costing less than \$250 thousand into the O&M appropriation (Equipment Transformation Initiative). The remaining \$1.1 billion of program growth reflects increased requirements, including a \$0.3 billion growth in classified programs.

The Air Force realized \$0.8 billion or 3% of unclassified program growth to support key mission requirements. Funding provides for high demand reconnaissance and battlefield management systems including the "Predator" and "Global Hawk" Unmanned Aerial Vehicle programs. These dollars also support expanding the Distributive Mission Operations program, which is the cornerstone of transformation efforts to improve aircrew training through the use of virtual simulation technology. Expanded Homeland Defense requirements are included for continued operation of long-range radar systems throughout the continental United States. Finally, Base Support services requirements are funded including beddown support of the F/A-22 and C-17 aircraft.

Overall Assessment:

The FY 2006 President's Budget Submission forges a balanced program to meet the emerging challenges of Combatant Commanders. Air Force funding secures Air and Space dominance into the 21st century by continuing to field the first new fighter aircraft in 25 years, while modernizing critical reconnaissance and mobility platforms. The Air Force continues to lead-turn transformation initiatives to improve aircrew training, expand communications capabilities and streamline equipment procurement. This budget does not include incremental funding to support the Global War on Terror.

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 excludes war-related and disaster supplemental funds.

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<u>Budget Activity</u>	<u>FY 2004 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2005 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2006 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2007 Program</u>
Operating Forces (BA-01)	\$18,422.3	\$911.0	\$-4,012.6	\$15,320.7	\$981.5	\$1,442.6	\$17,744.8	\$30.5	\$-181.7	\$17,593.6

Operating Forces (Budget Activity 1) consists of Air Operations, Combat Related Operations, and Space Operations. These funds support fighter, bomber, and missile forces assigned to Air Force operational commands. They also provide global command, control, and communications; the capability to launch payloads into various earth orbits; and a worldwide network of sites and terminals to relay data gathered by satellites. Also included in this budget activity are unique missions such as combat search and rescue; combat test and training fighter aircraft; electronic warfare aircraft; tactical air control systems; command, control and communications, including Airborne Warning and Control System (AWACS) aircraft; Dissimilar Aerial Combat Training aircraft; combat training and ranges; and base support activities.

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

The FY 2006 Operating Forces budget of \$17.7 billion includes a \$981.5 million price increase driven by higher fuel costs and \$1,442.6 million in program changes. These program changes include transfers to and from other appropriations for \$733.6 million and increased funding of \$709.0 million to meet mission challenges.

Mission transfers include shifting \$467.7 million in F/A-22 aircraft operations sustainment from procurement appropriations to operations and maintenance to provide the Joint Forces with Air dominance 24/7. Funding supports contract maintenance, supplies, and materials as well as site activation at Tyndall AFB, FL, Nellis AFB, NV and Langley AFB, VA. The Equipment Transformation Initiative transfers \$212.4 million from the procurement appropriations to provide Commanders greater flexibility to purchase equipment items costing less than \$250 thousand. This streamlined process gets the right equipment to the war fighter in minimal time and at a reasonable cost. The Transportation Working Capital Fund is restoring \$75.5 million to this appropriation in FY 2005 per Congressional language. Additionally, the Contingency Response Group, a highly mobile, rapid response unit designed to deploy anywhere around the globe at a moments notice realizes an increase of \$166 thousand to better reflect this operating mission. Finally, the Information Services Activity Group (ISAG) funding (\$-22.0 million) was realigned to direct funding accounts following the decision to decapitalize this portion of the working capital fund.

Air Operations Forces: Major changes in this activity group include reconnaissance platform support, Combat Air Forces training, Distributed Mission Operations (DMO), Air Operations Center upgrades and exercises training. Reconnaissance platforms increased \$203.9 million to support systems such as Predator (\$85.1 million), Distributed Common Ground System (\$59.2 million), Air and Space Operations Center activities (\$30.0 million), as well as Airborne Warning and Control Systems (\$29.6 million) flying operations sustainment. The Air Operations Center funding increase permits standardized operations and training at 19 locations around the world. Overall, reconnaissance support provides Commanders real time intelligence and battlefield situational awareness critical to mission success. Combat Air Forces training increases by \$77.9 million. This funding supports training programs for F-15, F-16, and Kirtland AFB Special Operations Forces to include: academics, Air Combat Engagement Simulation (ACES), and Mission Training Support Services (MTSS). Also, funding provides necessary supplies and equipment for Combat Edge (CE) and Advanced Technology Anti-G Suit (ATAGS) equipment. The DMO program increased \$45.3 million, funding F-15, F-16, A-

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10, B-2, and E-3 mission training center instructor costs and required services to field this virtual training equipment. The DMO program is the cornerstone of the Training Transformation program and is vital to training aircrews on emerging threats. In addition, this funding also provides \$10.6 million for one-time FY 2006 Advisory Training and Exercise Support. Major program decreases were reductions to the Flying Hour Program (\$-310.6 million), Air Sovereignty Alert (\$72.5 million), and the deactivation of the Peacekeeper Missile System (\$-49.7 million).

Combat Related Operations experienced an increase primarily driven by growth in Global Command, Control, and Communications and Early Warning system support, which provides primary Long Range Radar communications (\$36.3 million), Space Based Infrared System (SBIRS) support (\$32.5 million), and Ballistic Missile Defense Early Warning Systems (\$24.0 million). Additional program increases support the Military Satellite Communications program (\$18.8 million), realigning Weather Service manpower from military to contract support (\$17.3 million), and Other Combat Development activities (\$15.6 million) and Weapons of Mass Destruction response equipment (\$13.1 million). Satellites provide critical communications, intelligence, and navigation for the warfighter.

Also included is \$22.9 million for one-time FY06 costs to demolish obsolete ATLAS Missile platforms and temporary leased facility space at Los Angeles Air Force Base (\$9.9 million).

The Civilian Pay program will experience growth of \$177.6 million. This increase supports the Combatant Command (COCOM) mission requirements, civilian pay model driven increases, and replacing military positions performing work not directly related to the Air Force core war-fighting mission with civilian employees

Depot Maintenance funding increased by \$64.7 million to support aircraft control software upgrades for several aircraft including the B-52. This funding also provides for additional Depot Maintenance support for the E-3 Airborne Warning and Control System (AWACS) and for the A-10 ground attack aircraft.

Facilities Sustainment and Base Support programs experienced growth in FY 2006. Facilities Sustainment Supplies (\$23.0 million), contract services (\$25.1 million), and Restoration and Modernization (\$10.8 million) all increased. Base Services related activities also increased by \$83.8 million. This growth restores funding for force enablers such as mess attendants, gymnasiums, library and linen exchange contracts. These dollars provide a firm foundation upon which to support and retain our warfighters.

Funding support for FY 2007 will continue to ensure the Air Force can execute the core missions, providing the capability to fight and win the Global War on Terrorism and to strengthen and transform joint warfighting capabilities while minimizing the risk to our nation. Funds increase \$30.5 million for pricing changes but decreases \$-181.7 million for programmatic changes. While programs such as Sustaining Engineering (\$148.4 million), Distributed Common Ground System (DCGS) (\$58.4 million), Global Hawk (\$43.3 million), C-130 Depot Maintenance (\$31.8 million), F/A-22 CLS (\$30.5 million), and SBIRS (\$26.5 million) will experience increases, these programs are more than offset by decreases to Base Operating Support (\$-190.0 million), and the Flying Hour Program (\$-156.2 million). Given these programmatic changes, the Air Force continues to expand both the vitally important DMO Training Transformation program and the reconnaissance platform support including Predator and Global Hawk. Other programs are funded at required sustainment levels.

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<u>Budget Activity</u>	<u>FY 2004 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2005 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2006 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2007 Program</u>
Mobilization (BA-02)	\$4,642.1	\$178.4	\$-2,357.8	\$2,462.7	\$232.6	\$1,267.1	\$3,962.4	\$-92.8	\$554.6	\$4,424.2

Mobilization (Budget Activity 2) includes Airlift Operations; Command, Control, Communications and Intelligence (C31); Mobilization Preparedness; and related base and facilities support. Mobility Operations provides global mobility through strategic and theater airlift to support peacetime, contingency, and wartime operations in pursuit of national objectives. Rapid movement and sustainment of combat forces anywhere in the world to deter and defeat aggression or provide humanitarian/peacekeeping assistance is a major instrument of US national security policy. The President, the Secretary of Defense, Joint Chiefs of Staff, the military services and DoD agencies depend heavily on Air Force mobility operations for essential cargo and troop movements in support of a variety of missions. Successes in the Southwest Asia regions and humanitarian assistance efforts have shown the pivotal role of mobility force projection.

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

The FY 2006 Mobilization Forces budget of \$4.0 billion includes a \$232.6 million price increase driven by increased fuel costs and \$1,267.1 million in program changes. These program changes include transfers from other appropriations of \$1,300.8 million and a net program decrease of \$-38.9 million.

Mission transfers in BA-02 total \$1.3 billion and include transferring \$554.6 million from aircraft procurement to support the C-17 aircraft transition from Interim Contract Support to Contract Logistics Support. Funding provides for sustainment, supplies, and materials at Hickam AFB, HI and Elmendorf AFB, AK. The Equipment Transformation Initiative also transfers \$43.2 million from procurement appropriations to purchase support equipment costing less than \$250 thousand. The Transportation Working Capital Fund will restore \$704.8 million to this appropriation in FY 2005 following Congressional direction. Finally, customer funding for services in the Information Services Activity Group Working Capital Fund are shifted to direct funding support to streamline accounting operations along with other minor adjustments between Budget Activities (\$-1.8 million).

Mission program increases in FY 2006 include additional Contract Logistics Support for supporting Air Mobility including the KC-10, C-21, C-32, and C-37 aircraft (\$48.9 million). Funding also supports engine overhauls, spares, electrical upgrades, paint, and in-depth inspections over FY 2005 levels. Funding supports creation of the Air Mobility Warfare Center, which provides aircrews and ground support training that is vital on how to set up and operate an air base in a deployed environment (\$25.1 million). Programs experiencing a decrease in FY 2006 include Flying Hours (\$-60.0 million), Facility Restoration and Modernization (\$-33.8 million), Base Support programs (\$-27.3 million), and War Reserve Materiel (\$-12.2 million). Funding levels are consistent with required sustainment levels.

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Also included is \$5.2 million in one-time FY06 costs supporting Air Mobility Command's Command and Control System. This increase funds computer server upgrades in support of the Joint Air Logistics Information System. This technology allows logistical planners to efficiently allocate our limited resources against the highest priority missions.

In addition, funding support for FY 2007 increases by \$92.8 million for pricing changes and the program increases by \$554.6 million. Program changes include \$320.1 million to support the airlift readiness account and \$177.0 million required to field 15 additional C-17 aircraft, as well as an increase of \$34.7 million to Restoration and Modernization in order to achieve planned recapitalization rates. Additional reductions occur in C-5 Program Depot Maintenance (\$-27.9) and the Flying hour Program (\$-16.4). All other programs are funded at required sustainment levels.

<u>Budget Activity</u>	<u>FY 2004 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2005 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2006 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2007 Program</u>
Training and Recruiting (BA-03)	\$2,910.5	\$118.5	\$-78.5	\$2,950.5	\$122.9	\$-23.9	\$3,049.5	\$8.1	\$6.5	\$3,064.1

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

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

The FY 2006 Training and Recruiting program of \$3.0 billion includes a \$122.9 million price increase driven by higher fuel costs and program reduction of \$-23.9 million. These program changes include transfers from other appropriations of \$8.9 million and a change in program growth of \$-32.8 million.

Mission transfers include the Equipment Transformation Initiative shifting \$4.1 million from procurement appropriations to purchase support equipment costing less than \$250 thousand. The Transportation Working Capital Fund will restore \$4.8 million to this appropriation in FY05 following Congressional direction.

Program increases include \$29.1 million for the Off-Duty and Voluntary Education program, which funds the difference between programmed tuition assistance and DoD policy of 100 percent funding based on tuition cost analysis and student participation. The Off-Duty and Voluntary Education Program is a major recruiting,

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retention, and training incentive. It provides active duty personnel the opportunity for professional development and advancement through tuition assistance for post secondary education. An additional \$51.6 million is provided for civilian pay model driven increases including pay raises. Additional funding of \$21.1 million provides contractor operations for Base Operating Support, Base Communications, Real Property Services, and Environmental Compliance at fully contracted facilities where work was previously performed in-house. Mission program reductions include an \$-63.6 million change in Facility Restoration and Modernization and \$-22.1 million in Base Support Services, as well as a reduction of \$-27.4 in Flight Training Maintenance and \$-17.6 million to Flying Hour requirements. Adjustments include the transition from the T-37 to the T-6 trainer at Moody AFB, Georgia.

Funding support for FY 2007 increases \$8.1 million for pricing changes and \$6.5 million for program increases. The increase in funds for Junior Reserve Officer Training Corps (\$9.6 million) provides contract, travel of persons, management and professional services and supply funding in support of the DoD expansion of the program from 744 units to 945 units. This program is primarily designed to instill, within students of United States secondary educational institutions, the values of citizenship, service to the United States, personal responsibility, a sense of accomplishment, and the motivation to graduate from high school. Again in FY 2007, the Off Duty Voluntary Education increase (\$6.1 million) funds the delta between programmed tuition assistance and the DoD policy of 100% tuition reimbursement. Program decreases, such as Purchased Base Communications (\$-4.9) and Depot Purchased Equipment Maintenance (\$-2.2 million) were used to free resources to fund higher priority warfighter requirements as approved by the Air Force Corporate Structure. The reduction to the TDY-to-school program (\$-2.1 million) shifts the technical training TDY-to-school cost burden from the Air Force centrally managed Mission Readiness Training Program (MRTP) to the Major Commands (MAJCOMS). All other programs are funded at required sustainment levels.

<u>Budget Activity</u>	<u>FY 2004</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>
	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
Administration and Servicewide Activities (BA-04)	\$7,006.6	\$223.4	\$-1,423.5	\$5,806.5	\$86.3	\$871.6	\$6,764.4	\$150.6	\$264.8	\$7,179.8

Administration and Servicewide (Budget Activity 4) funds four broad mission areas, all integral to Air Force readiness: Logistics Operations, Servicewide Support, Security Programs, and Support to Other Nations. Logistics Operations includes cradle-to-grave acquisition and logistics support, including Readiness Spares Kits and pipeline supply requirements. It also includes inter-and intra-theater transport and handling of equipment and munitions. Servicewide Activities cut across the entire Air Force to ensure combat capabilities through communications, personnel and policy direction, and the Civil Air Patrol. Security Programs include the Air Force Office of Special Investigations and a range of classified activities. Finally, Support to Other Nations includes USAF participation in the North Atlantic Treaty Organization, Supreme Headquarters Allied Powers Europe, and the US Central Command's role in the Cooperative Defense Initiative and CINC Engagement Program with Central Asian states.

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

The FY 2006 Administration and Servicewide Program of \$6.7 billion includes an \$86.3 million price increase and program changes of \$871.6 million. These program changes include transfers to and from other appropriations of \$232.9 million and a program change of \$638.7 million.

Mission transfers include the Equipment Transformation Initiative, which transfers \$106.3 million from the procurement appropriations so Commanders can purchase the equipment they need when it costs less than \$250 thousand. This streamlined process gets the right equipment to the warfighter in minimal time and at a reasonable cost. The Transportation Working Capital Fund is restoring \$182.0 million to this appropriation in FY 2005 following Congressional action. Finally, customer funding for services in the Information Services Activity Group Working Capital Fund were shifted to direct funding support to streamline accounting operations along with other minor adjustments between Budget Activities (\$80.2 million).

Classified Program increases account for \$264.6 million. Information on these increases will be provided through classified channels upon request.

Other servicewide program increases include a \$291.9 million civilian pay program increase which is attributable to Combatant Command (COCOM) mission requirements and civilian pay model driven increases. Communications funding increased to support the Department of Defense-Wide Global Information Grid (\$140.3 million) initiative to expand network transmission capabilities and Purchased Communications (\$ 38.0 million). In addition, the Air Force will now directly pay for long-haul communication services previously billed to tenant units on Air Force Bases.

Logistics program changes include \$34.5 million to support second destination transportation requirements. In addition, \$35.1 million supports the new Expeditionary Combat Support System (ECSS), which provides near real-time worldwide visibility of assets allowing the war-fighter to pinpoint the location of a mission critical weapon systems and confirm availability of resources to the area of responsibility.

Program decreases include Depot Maintenance (\$28.5 million) and Depot Maintenance Software (\$-25.6 million). Administrative Support for Headquarters Air Force was reduced by \$-34.9 million and a decrease \$-27.8 million in outsourcing initiatives for the Pentagon Communications Agency further reduced the program.

Funding support for FY07 increases \$150.6 million for pricing changes and \$264.8 million for program funding changes. Increases for Logistics Support Activities (\$25.5 million) and new transformation logistics programs, such as the Expeditionary Combat Support System, which are designed to replace legacy systems and improve deployed asset management are funded at \$65.4 million in FY07. Classified programs grow an additional \$86.3 million. Program reductions occur in Communication Services-Global Information Bandwidth Expansion (\$-23.5 million), Communications and Information Technology (\$-8.3 million) and Base Communications (\$-5.0 million). Remaining programs are funded at required sustainment levels.

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POC: Lt Col Jay Helming

TELEPHONE: 614-4096

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			Total Obligational Authority			
			(Dollars in Thousands)			
<u>Operation and Maintenance, Air Force</u>			<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>Budget Activity 01: Operating Forces</u>						
<u>Air Operations</u>			<u>14,116,978</u>	<u>11,789,050</u>	<u>13,189,616</u>	<u>13,054,841</u>
3400f	010	Primary Combat Forces	3,573,973	3,319,439	4,043,366	3,956,023
3400f	020	Primary Combat Weapons	327,335	322,276	287,173	309,416
3400f	030	Combat Enhancement Forces	485,555	449,408	607,049	593,929
3400f	040	Air Operations Training	1,179,457	1,199,182	1,401,092	1,329,388
3400f	050	Combat Communications	1,720,472	1,278,021	1,479,650	1,597,244
3400f	060	Depot Maintenance	1,966,273	1,957,140	2,057,399	2,205,442
3400f	070	Facilities Sustainment, Restoration and Modernization	1,281,099	1,019,822	1,027,414	997,554
3400f	080	Base Support	3,582,814	2,243,762	2,286,473	2,065,845
<u>Combat Related Operations</u>			<u>2,720,531</u>	<u>2,461,051</u>	<u>2,771,222</u>	<u>2,825,236</u>
3400f	090	Global C3I & Early Warning	1,142,200	1,066,657	1,201,149	1,238,574
3400f	100	Navigation/Weather Support	209,911	198,216	242,433	255,899
3400f	110	Other Combat Operations Support Programs	746,190	581,142	701,889	683,243
3400f	120	JCS Exercises	34,730	25,356	29,130	29,240
3400f	130	Management/Operational Headquarters	351,533	243,924	255,866	259,390
3400f	140	Tactical Intelligence and Special Activities	235,967	345,756	340,755	358,890
<u>Space Operations</u>			<u>1,584,821</u>	<u>1,617,236</u>	<u>1,783,963</u>	<u>1,713,536</u>
3400f	150	Launch Facilities	294,734	312,873	349,313	343,458
3400f	160	Launch Vehicles	60,304	93,216	94,113	58,301
3400f	170	Space Control Systems	217,172	221,647	253,670	254,211
3400f	180	Satellite Systems	54,305	64,016	73,610	86,568
3400f	190	Other Space Operations	250,846	250,495	277,926	274,650
3400f	200	Facilities Sustainment, Restoration and Modernization	140,738	180,121	180,604	140,107
3400f	210	Base Support	566,722	494,868	554,727	556,241
TOTAL, BA 01: Operating Forces			18,422,330	15,867,337	17,744,801	17,593,613

Changes from the published O-1 reflect realignment of the Combat Search and Recovery (CSAR) mission from BA02 and BA04 to BA01 to better reflect the operational nature of this mission.

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 includes war-related and disaster supplemental funds.

The difference between the O-1 and O-1A does not necessarily reflect the cost of the Global War on Terrorism as a portion of those costs are borne utilizing the Department's baseline funding.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force

				Total Obligational Authority			
				(Dollars in Thousands)			
<u>Operation and Maintenance, Air Force</u>				<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>Budget Activity 02: Mobilization</u>							
<u>Mobility Operations</u>				<u>4,642,147</u>	<u>2,474,823</u>	<u>3,962,406</u>	<u>4,424,216</u>
3400f	220	Airlift Operations		3,036,212	1,338,703	2,660,083	2,697,625
3400f	230	Airlift Operations C3I		53,764	39,307	51,326	49,209
3400f	240	Mobilization Preparedness		205,470	77,365	176,764	217,538
3400f	250	Payments to Transportation Business Area		0	0	0	320,083
3400f	260	Depot Maintenance		404,779	370,159	393,248	375,812
3400f	270	Facilities Sustainment, Restoration and Modernization		329,688	182,497	154,650	191,898
3400f	280	Base Support		612,234	466,792	526,335	572,051
TOTAL, BA 02: Mobilization				4,642,147	2,474,823	3,962,406	4,424,216
<u>Budget Activity 03: Training and Recruiting</u>							
<u>Accession Training</u>				<u>345,034</u>	<u>315,236</u>	<u>294,725</u>	<u>325,169</u>
3400f	290	Officer Acquisition		70,763	74,409	79,026	81,100
3400f	300	Recruit Training		9,049	5,577	6,411	6,598
3400f	310	Reserve Officer Training Corps (ROTC)		79,877	84,861	99,856	111,090
3400f	320	Facilities Sustainment, Restoration and Modernization		66,112	79,971	34,304	49,912
3400f	330	Base Support		119,233	70,418	75,128	76,469
<u>Basic Skills and Advanced Training</u>				<u>2,086,688</u>	<u>2,140,544</u>	<u>2,220,968</u>	<u>2,168,133</u>
3400f	340	Specialized Skill Training		346,071	331,330	360,192	353,570
3400f	350	Flight Training		728,946	780,428	809,154	769,786
3400f	360	Professional Development Education		155,721	158,651	178,515	185,170
3400f	370	Training Support		105,231	105,389	112,980	118,381
3400f	380	Depot Maintenance		8,836	12,892	14,095	12,504
3400f	390	Facilities Sustainment, Restoration, and Modernization		200,685	186,624	157,248	142,041

Changes from the published O-1 reflect realignment of the Combat Search and Recovery (CSAR) mission from BA02 and BA04 to BA01 to better reflect the operational nature of this mission.

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force

			Total Obligational Authority			
			(Dollars in Thousands)			
<u>Operation and Maintenance, Air Force</u>			<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
3400f	400	Base Support	541,198	565,230	588,784	586,681
<u>Other Training and Education</u>			<u>478,748</u>	<u>498,679</u>	<u>533,788</u>	<u>570,829</u>
3400f	410	Recruiting and Advertising	139,575	117,108	136,567	143,419
3400f	420	Examining	2,541	3,107	3,435	3,983
3400f	430	Off Duty and Voluntary Education	178,718	169,214	187,656	196,803
3400f	440	Civilian Education and Training	113,167	161,732	148,557	158,212
3400f	450	Junior Reserve Officer Training Corps	44,747	47,518	57,573	68,412
TOTAL, BA 03: Training and Recruiting			2,910,470	2,954,459	3,049,481	3,064,131
<u>Budget Activity 04: Administration and Servicewide Activities</u>						
<u>Logistics Operations</u>			<u>3,135,173</u>	<u>2,682,898</u>	<u>3,101,910</u>	<u>3,389,549</u>
3400f	460	Logistics Operations	898,923	854,366	881,829	1,065,087
3400f	470	Technical Support Activities	415,264	411,399	651,796	679,768
3400f	480	Servicewide Transportation	397,899	4,579	192,354	186,871
3400f	490	Depot Maintenance	100,881	72,205	48,627	69,092
3400f	500	Facilities Sustainment, Restoration and Modernization	253,911	266,634	248,043	274,210
3400f	510	Base Support	1,068,295	1,073,715	1,079,261	1,114,521
<u>Servicewide Activities</u>			<u>2,761,794</u>	<u>2,097,366</u>	<u>2,276,360</u>	<u>2,284,166</u>
3400f	520	Administration	384,470	381,908	348,301	360,147
3400f	530	Servicewide Communications	346,971	360,249	533,574	541,086
3400f	540	Personnel Programs	244,389	243,711	244,970	236,772
3400f	560	Arms Control	35,987	35,664	48,071	48,928
3400f	570	Other Servicewide Activities	1,405,836	682,091	709,368	679,348
3400f	580	Other Personnel Support	37,923	38,632	42,852	41,729
3400f	590	Civil Air Patrol Corporation	21,757	22,088	24,288	24,924
3400f	600	Facilities Sustainment, Restoration and Modernization	27,588	12,269	13,438	16,536

Changes from the published O-1 reflect realignment of the Combat Search and Recovery (CSAR) mission from BA02 and BA04 to BA01 to better reflect the operational nature of this mission.

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force

				Total Obligational Authority			
				(Dollars in Thousands)			
<u>Operation and Maintenance, Air Force</u>				<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
3400f	610	Base Support		256,873	320,754	311,498	334,696
<u>Security Programs</u>				<u>1,085,711</u>	<u>1,026,211</u>	<u>1,365,179</u>	<u>1,485,237</u>
3400f	620	Security Programs		1,085,711	1,026,211	1,365,179	1,485,237
<u>Support to Other Nations</u>				<u>23,955</u>	<u>25,260</u>	<u>20,999</u>	<u>20,850</u>
3400f	630	International Support		23,955	25,260	20,999	20,850
TOTAL, BA 04: Administration and Servicewide Activities				7,006,633	5,831,735	6,764,448	7,179,802
Total Operations and Maintenance, Active Forces				32,981,580	27,128,354	31,521,136	32,261,762

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force

			Total Obligational Authority			
			(Dollars in Thousands)			
<u>Operation and Maintenance, Air Force</u>			<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>Budget Activity 01: Operating Forces</u>						
<u>Air Operations</u>			<u>14,116,978</u>	<u>11,262,797</u>	<u>13,189,616</u>	<u>13,054,841</u>
3400f	010	Primary Combat Forces	3,573,973	3,175,539	4,043,366	3,956,023
3400f	020	Primary Combat Weapons	327,335	322,276	287,173	309,416
3400f	030	Combat Enhancement Forces	485,555	449,408	607,049	593,929
3400f	040	Air Operations Training	1,179,457	1,199,182	1,401,092	1,329,388
3400f	050	Combat Communications	1,720,472	1,277,951	1,479,650	1,597,244
3400f	060	Depot Maintenance	1,966,273	1,957,140	2,057,399	2,205,442
3400f	070	Facilities Sustainment, Restoration and Modernization	1,281,099	992,602	1,027,414	997,554
3400f	080	Base Support	3,582,814	1,888,699	2,286,473	2,065,845
<u>Combat Related Operations</u>			<u>2,720,531</u>	<u>2,461,051</u>	<u>2,771,222</u>	<u>2,825,236</u>
3400f	090	Global C3I & Early Warning	1,142,200	1,066,657	1,201,149	1,238,574
3400f	100	Navigation/Weather Support	209,911	198,216	242,433	255,899
3400f	110	Other Combat Operations Support Programs	746,190	581,142	701,889	683,243
3400f	120	JCS Exercises	34,730	25,356	29,130	29,240
3400f	130	Management/Operational Headquarters	351,533	243,924	255,866	259,390
3400f	140	Tactical Intelligence and Special Activities	235,967	345,756	340,755	358,890
<u>Space Operations</u>			<u>1,584,821</u>	<u>1,596,836</u>	<u>1,783,963</u>	<u>1,713,536</u>
3400f	150	Launch Facilities	294,734	312,373	349,313	343,458
3400f	160	Launch Vehicles	60,304	93,216	94,113	58,301
3400f	170	Space Control Systems	217,172	221,647	253,670	254,211
3400f	180	Satellite Systems	54,305	64,016	73,610	86,568
3400f	190	Other Space Operations	250,846	250,495	277,926	274,650
3400f	200	Facilities Sustainment, Restoration and Modernization	140,738	161,421	180,604	140,107
3400f	210	Base Support	566,722	493,668	554,727	556,241

Changes in BA01, BA02 and BA04 totals from the published O-1 exhibit to the O-1A exhibit are the result of realigning the Combat Search and Recovery (CSAR) mission from BA02 and BA04 to BA01 to better reflect the operational nature of this mission.

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force

				Total Obligational Authority			
				(Dollars in Thousands)			
<u>Operation and Maintenance, Air Force</u>				<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
TOTAL, BA 01: Operating Forces				18,422,330	15,320,684	17,744,801	17,593,613
<u>Budget Activity 02: Mobilization</u>							
<u>Mobility Operations</u>				<u>4,642,147</u>	<u>2,462,689</u>	<u>3,962,406</u>	<u>4,424,216</u>
3400f	220	Airlift Operations		3,036,212	1,338,569	2,660,083	2,697,625
3400f	230	Airlift Operations C3I		53,764	39,307	51,326	49,209
3400f	240	Mobilization Preparedness		205,470	77,365	176,764	217,538
3400f	250	Payments to Transportation Business Area		0	0	0	320,083
3400f	260	Depot Maintenance		404,779	370,159	393,248	375,812
3400f	270	Facilities Sustainment, Restoration and Modernization		329,688	170,497	154,650	191,898
3400f	280	Base Support		612,234	466,792	526,335	572,051
TOTAL, BA 02: Mobilization				4,642,147	2,462,689	3,962,406	4,424,216
<u>Budget Activity 03: Training and Recruiting</u>							
<u>Accession Training</u>				<u>345,034</u>	<u>315,236</u>	<u>294,725</u>	<u>325,169</u>
3400f	290	Officer Acquisition		70,763	74,409	79,026	81,100
3400f	300	Recruit Training		9,049	5,577	6,411	6,598
3400f	310	Reserve Officer Training Corps (ROTC)		79,877	84,861	99,856	111,090
3400f	320	Facilities Sustainment, Restoration and Modernization		66,112	79,971	34,304	49,912
3400f	330	Base Support		119,233	70,418	75,128	76,469
<u>Basic Skills and Advanced Training</u>				<u>2,086,688</u>	<u>2,136,550</u>	<u>2,220,968</u>	<u>2,168,133</u>
3400f	340	Specialized Skill Training		346,071	328,536	360,192	353,570
3400f	350	Flight Training		728,946	780,428	809,154	769,786
3400f	360	Professional Development Education		155,721	158,651	178,515	185,170
3400f	370	Training Support		105,231	105,389	112,980	118,381

Changes in BA01, BA02 and BA04 totals from the published O-1 exhibit to the O-1A exhibit are the result of realigning the Combat Search and Recovery (CSAR) mission from BA02 and BA04 to BA01 to better reflect the operational nature of this mission.

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force

			Total Obligational Authority			
			(Dollars in Thousands)			
<u>Operation and Maintenance, Air Force</u>			<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
3400f	380	Depot Maintenance	8,836	12,892	14,095	12,504
3400f	390	Facilities Sustainment, Restoration, and Modernization	200,685	185,424	157,248	142,041
3400f	400	Base Support	541,198	565,230	588,784	586,681
<u>Other Training and Education</u>			<u>478,748</u>	<u>498,679</u>	<u>533,788</u>	<u>570,829</u>
3400f	410	Recruiting and Advertising	139,575	117,108	136,567	143,419
3400f	420	Examining	2,541	3,107	3,435	3,983
3400f	430	Off Duty and Voluntary Education	178,718	169,214	187,656	196,803
3400f	440	Civilian Education and Training	113,167	161,732	148,557	158,212
3400f	450	Junior Reserve Officer Training Corps	44,747	47,518	57,573	68,412
TOTAL, BA 03: Training and Recruiting			2,910,470	2,950,465	3,049,481	3,064,131
<u>Budget Activity 04: Administration and Servicewide Activities</u>						
<u>Logistics Operations</u>			<u>3,135,173</u>	<u>2,657,698</u>	<u>3,101,910</u>	<u>3,389,549</u>
3400f	460	Logistics Operations	898,923	854,366	881,829	1,065,087
3400f	470	Technical Support Activities	415,264	411,399	651,796	679,768
3400f	480	Servicewide Transportation	397,899	4,579	192,354	186,871
3400f	490	Depot Maintenance	100,881	72,205	48,627	69,092
3400f	500	Facilities Sustainment, Restoration and Modernization	253,911	248,134	248,043	274,210
3400f	510	Base Support	1,068,295	1,067,015	1,079,261	1,114,521
<u>Servicewide Activities</u>			<u>2,761,794</u>	<u>2,097,366</u>	<u>2,276,360</u>	<u>2,284,166</u>
3400f	520	Administration	384,470	381,908	348,301	360,147
3400f	530	Servicewide Communications	346,971	360,249	533,574	541,086
3400f	540	Personnel Programs	244,389	243,711	244,970	236,772
3400f	560	Arms Control	35,987	35,664	48,071	48,928
3400f	570	Other Servicewide Activities	1,405,836	682,091	709,368	679,348

Changes in BA01, BA02 and BA04 totals from the published O-1 exhibit to the O-1A exhibit are the result of realigning the Combat Search and Recovery (CSAR) mission from BA02 and BA04 to BA01 to better reflect the operational nature of this mission.

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force

			Total Obligational Authority			
			(Dollars in Thousands)			
<u>Operation and Maintenance, Air Force</u>			<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
3400f	580	Other Personnel Support	37,923	38,632	42,852	41,729
3400f	590	Civil Air Patrol Corporation	21,757	22,088	24,288	24,924
3400f	600	Facilities Sustainment, Restoration and Modernization	27,588	12,269	13,438	16,536
3400f	610	Base Support	256,873	320,754	311,498	334,696
<u>Security Programs</u>			<u>1,085,711</u>	<u>1,026,211</u>	<u>1,365,179</u>	<u>1,485,237</u>
3400f	620	Security Programs	1,085,711	1,026,211	1,365,179	1,485,237
<u>Support to Other Nations</u>			<u>23,955</u>	<u>25,260</u>	<u>20,999</u>	<u>20,850</u>
3400f	630	International Support	23,955	25,260	20,999	20,850
TOTAL, BA 04: Administration and Servicewide Activities			7,006,633	5,806,535	6,764,448	7,179,802
Total Operations and Maintenance, Active Forces			32,981,580	26,540,373	31,521,136	32,261,762

Changes in BA01, BA02 and BA04 totals from the published O-1 exhibit to the O-1A exhibit are the result of realigning the Combat Search and Recovery (CSAR) mission from BA02 and BA04 to BA01 to better reflect the operational nature of this mission.

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
(\$ Thousands)

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>	<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	4,376,792	0	3.65%	159,680	4,435,121
103	WAGE BOARD	551,800	0	3.65%	20,128	706,082
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	49,597	0	3.65%	1,811	42,001
107	SEPARATION INCENTIVES	14,613	0	0.00%	0	4,401
110	UNEMPLOYMENT COMP	12,643	0	0.00%	0	14,501
111	DISABILITY COMP	80,247	0	0.00%	0	88,433
	TOTAL CIVILIAN PERSONNEL COMPENSATION	5,085,692	0	3.57%	181,619	5,290,539
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	655	0	3.57%	0	0
308	TRAVEL OF PERSONS	1,332,825	0	2.00%	26,615	607,046
	TOTAL TRAVEL	1,333,480	0	2.00%	26,615	607,046
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	1,364,861	0	2.00%	645,540	1,084,003
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	3,165,546	0	3.78%	119,650	2,823,993
415	DLA MANAGED SUPPLIES/MATERIALS	0	0	0.00%	0	1
416	GSA MANAGED SUPPLIES & MATERIALS	140	0	2.00%	1	1,112
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	941,965	0	2.00%	18,814	1,258,332
	TOTAL DWCF SUPPLIES AND MATERIALS	5,472,512	0	14.33%	784,005	5,167,441
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	3,030	0	14.33%	113	1,019
507	GSA MANAGED EQUIPMENT	101,773	0	2.00%	2,020	94,016
	TOTAL DWCF EQUIPMENT PURCHASES	104,803	0	2.04%	2,133	95,035

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
(\$ Thousands)

	<u>FY 2004</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 2005</u> <u>Program</u>	
<u>OTHER FUND PURCHASES</u>							
647	DISA - INFORMATION	73,348	0	2.04%	432	789	74,569
649	AF INFO SERVICES	269,874	0	27.82%	75,075	-113,067	231,882
661	AF DEPOT MAINTENANCE - ORGANIC	1,184,652	0	6.80%	80,558	230,768	1,495,978
662	AF DEPOT MAINT CONTRACT	1,296,117	0	4.50%	58,328	-438,027	916,418
671	COMMUNICATION SERVICES(DISA) TIER 2	318,613	0	-1.03%	-3,270	-55,803	259,540
672	PENTAGON RESERVATION MAINT FUND	104,928	0	27.00%	28,331	18,991	152,250
673	DEFENSE FINANCING & ACCOUNTING SRVC	323,294	0	2.43%	7,856	-6,081	325,069
676	DEFENSE COMMISSARY OPERATIONS	0	0	0.00%	0	0	0
678	DEFENSE SECURITY SERVICE	0	0	0.00%	0	105,926	105,926
	TOTAL OTHER FUND PURCHASES	3,570,826	0	6.93%	247,310	-256,504	3,561,632
<u>TRANSPORTATION</u>							
703	AMC SAAM/JCS EX	163,528	0	6.93%	-102,043	-57,996	3,489
705	AMC CHANNEL CARGO	11,555	0	1.80%	208	-11,762	1
707	AMC TRAINING	993,232	0	-8.00%	-79,458	-869,920	43,854
708	MSC CHARTED CARGO	85,011	0	-3.90%	-3,313	-77,947	3,751
715	MSC APF	0	0	0.00%	0	4	4
719	MTMC CARGO OPERATIONS	161,828	0	33.30%	53,888	-206,311	9,405
720	DSC POUND DELIVERED	41,727	0	0.00%	0	-41,727	0
771	COMMERCIAL TRANSPORTATION	366,547	0	1.80%	6,584	-370,376	2,755
	TOTAL TRANSPORTATION	1,823,428	0	-6.81%	-124,134	-1,636,035	63,259

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<u>OTHER PURCHASES</u>							
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	92,891	0	-6.81%	3,389	6,195	102,475
902	SEPARATION LIABILITY (FNIDH)	23	0	3.65%	1	-24	0
912	RENTAL PAYMENTS TO GSA (SLUC)	18,697	0	1.50%	280	1,680	20,657
913	PURCHASED UTILITIES (NON-DWCF)	492,590	0	2.00%	9,851	4,623	507,064
914	PURCHASED COMM (NON-DWCF)	377,742	0	2.00%	7,525	-271,426	113,841
915	RENTS (NON-GSA)	133,379	0	2.00%	2,663	-18,862	117,180
917	POSTAL SERVICES (U.S.P.S.)	18,346	0	0.00%	0	11,308	29,654
920	SUPPLIES & MATERIALS (NON-DWCF)	1,491,873	0	2.00%	29,826	-966,885	494,814
921	PRINTING & REPRODUCTION	25,545	0	2.00%	499	6,242	32,286
922	EQUIPMENT MAINTENANCE BY CONTRACT	309,148	0	2.00%	6,162	89,406	404,716
923	FACILITY MAINTENANCE BY CONTRACT	1,983,181	0	2.00%	39,663	-340,249	1,682,595
925	EQUIPMENT (NON-DWCF)	391,878	0	2.00%	7,831	-196,231	203,478
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	0	0	0.00%	0	3,881	3,881
930	OTHER DEPOT MAINT (NON-DWCF)	2,374,779	0	2.00%	47,498	-280,697	2,141,580
931	CONTRACT CONSULTANTS	1,464	0	2.00%	29	-1,493	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	224,913	0	2.00%	4,476	-5,740	223,649
933	STUDIES, ANALYSIS, & EVALUATIONS	106,746	0	2.00%	2,106	-6,521	102,331
934	ENGINEERING & TECHNICAL SERVICES	150,972	0	2.00%	2,998	-2,475	151,495
937	LOCALLY PURCHASED FUEL (NON-SF)	2,633	0	47.30%	1,246	-3,751	128
985	DOD COUNTER DRUG ACTIVITIES	0	0	0.00%	0	893	893
989	OTHER CONTRACTS	7,470,845	0	2.00%	149,387	-2,282,467	5,337,765
998	OTHER COSTS	-76,806	0	2.00%	-1,552	751,278	672,920
	TOTAL OTHER PURCHASES	15,590,839	0	2.00%	313,878	-3,501,315	12,343,402
	Grand Total	32,981,580	0	4.34%	1,431,426	-7,284,652	27,128,354

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		<u>Rate Diff</u>	<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>							
101	EXECUTIVE GENERAL SCHEDULE	4,435,121	131	2.60%	115,341	404,822	4,955,415
103	WAGE BOARD	706,082	0	2.60%	18,373	33,202	757,657
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	42,001	0	2.60%	1,088	-4,797	38,292
107	SEPARATION INCENTIVES	4,401	0	0.00%	0	-783	3,618
110	UNEMPLOYMENT COMP	14,501	0	0.00%	0	378	14,879
111	DISABILITY COMP	88,433	0	0.00%	0	4,218	92,651
	TOTAL CIVILIAN PERSONNEL COMPENSATION	5,290,539	131	2.55%	134,802	437,040	5,862,512
<u>TRAVEL</u>							
302	OTHER TRAVEL COSTS	0	0	0.00%	0	0	0
308	TRAVEL OF PERSONS	607,046	-1	2.10%	12,722	-6,594	613,173
	TOTAL TRAVEL	607,046	-1	2.10%	12,722	-6,594	613,173
<u>DWCF SUPPLIES AND MATERIALS</u>							
401	DFSC FUEL	1,084,003	1,370	2.10%	711,382	-37,066	1,759,689
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	2,823,993	0	5.74%	162,079	-123,524	2,862,548
415	DLA MANAGED SUPPLIES/MATERIALS	1	0	1.20%	0	-1	0
416	GSA MANAGED SUPPLIES & MATERIALS	1,112	0	2.10%	21	82	1,215
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	1,258,332	1,088	2.20%	26,354	-295,174	930,600
	TOTAL DWCF SUPPLIES AND MATERIALS	5,167,441	2,458	17.41%	899,836	-455,683	5,554,052
<u>DWCF EQUIPMENT PURCHASES</u>							
505	AIR FORCE DWCF EQUIPMENT	1,019	0	17.41%	59	2,337	3,415
507	GSA MANAGED EQUIPMENT	94,016	2	2.10%	1,962	35,689	131,669
	TOTAL DWCF EQUIPMENT PURCHASES	95,035	2	2.13%	2,021	38,026	135,084

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<u>OTHER FUND PURCHASES</u>							
647	DISA - INFORMATION	74,569	0	2.13%	-753	957	74,773
649	AF INFO SERVICES	231,882	0	0.00%	0	-40,963	190,919
661	AF DEPOT MAINTENANCE - ORGANIC	1,495,978	0	1.62%	24,233	149,851	1,670,062
662	AF DEPOT MAINT CONTRACT	916,418	0	4.50%	41,235	-114,346	843,307
671	COMMUNICATION SERVICES(DISA) TIER 2	259,540	0	1.72%	4,464	180,460	444,464
672	PENTAGON RESERVATION MAINT FUND	152,250	0	-19.90%	-30,298	1,042	122,994
673	DEFENSE FINANCING & ACCOUNTING SRVC	325,069	0	-2.70%	-8,776	-822	315,471
676	DEFENSE COMMISSARY OPERATIONS	0	0	0.00%	0	0	0
678	DEFENSE SECURITY SERVICE	105,926	0	0.00%	0	-56,458	49,468
	TOTAL OTHER FUND PURCHASES	3,561,632	0	0.85%	30,105	119,721	3,711,458
<u>TRANSPORTATION</u>							
703	AMC SAAM/JCS EX	3,489	0	0.85%	-181	48,947	52,255
705	AMC CHANNEL CARGO	1	0	2.00%	0	26,628	26,629
707	AMC TRAINING	43,854	0	38.00%	16,665	387,723	448,242
708	MSC CHARTED CARGO	3,751	0	-1.00%	-38	54,772	58,485
715	MSC APF	4	0	9.30%	0	46,841	46,845
719	MTMC CARGO OPERATIONS	9,405	0	-29.70%	-2,793	24,970	31,582
720	DSC POUND DELIVERED	0	0	0.00%	0	0	0
771	COMMERCIAL TRANSPORTATION	2,755	104	2.00%	54	161,128	164,041
	TOTAL TRANSPORTATION	63,259	104	21.67%	13,707	751,009	828,079

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<u>OTHER PURCHASES</u>							
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	102,475	15,231	21.67%	2,665	-15,664	104,707
902	SEPARATION LIABILITY (FNIDH)	0	0	0.00%	0	0	0
912	RENTAL PAYMENTS TO GSA (SLUC)	20,657	0	2.10%	432	332	21,421
913	PURCHASED UTILITIES (NON-DWCF)	507,064	7,421	2.10%	10,646	-17,791	507,340
914	PURCHASED COMM (NON-DWCF)	113,841	13	2.10%	2,386	272,504	388,744
915	RENTS (NON-GSA)	117,180	22	2.10%	2,455	33,608	153,265
917	POSTAL SERVICES (U.S.P.S.)	29,654	-3	0.00%	0	5,607	35,258
920	SUPPLIES & MATERIALS (NON-DWCF)	494,814	3,800	2.10%	11,633	40,576	610,823
921	PRINTING & REPRODUCTION	32,286	0	2.10%	663	1,704	34,653
922	EQUIPMENT MAINTENANCE BY CONTRACT	404,716	303	2.10%	8,495	25,540	439,054
923	FACILITY MAINTENANCE BY CONTRACT	1,682,595	24,014	2.10%	35,339	-216,482	1,525,466
925	EQUIPMENT (NON-DWCF)	203,478	0	2.10%	4,277	417,569	625,324
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	3,881	0	2.10%	82	-138	3,825
930	OTHER DEPOT MAINT (NON-DWCF)	2,141,580	0	2.10%	44,979	1,025,021	3,211,580
931	CONTRACT CONSULTANTS	0	0	0.00%	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	223,649	0	2.10%	4,690	-2,214	226,125
933	STUDIES, ANALYSIS, & EVALUATIONS	102,331	0	2.10%	2,119	2,438	106,888
934	ENGINEERING & TECHNICAL SERVICES	151,495	0	2.10%	3,181	1,555	156,231
937	LOCALLY PURCHASED FUEL (NON-SF)	128	1	9.70%	12	68	209
985	DOD COUNTER DRUG ACTIVITIES	893	0	0.00%	0	-244	649
989	OTHER CONTRACTS	5,337,765	29,184	2.10%	112,101	460,606	5,939,656
998	OTHER COSTS	672,920	-53	2.10%	14,123	38,570	725,560
	TOTAL OTHER PURCHASES	12,343,402	79,933	2.10%	260,278	2,073,165	14,816,778
	Grand Total	27,128,354	82,627	4.99%	1,353,471	2,956,684	31,521,136

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<u>CIVILIAN PERSONNEL COMPENSATION</u>							
101	EXECUTIVE GENERAL SCHEDULE	4,955,415	0	2.30%	113,967	-42,722	5,026,660
103	WAGE BOARD	757,657	0	2.30%	17,407	5,735	780,799
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	38,292	0	2.30%	883	-709	38,466
107	SEPARATION INCENTIVES	3,618	0	0.00%	0	157	3,775
110	UNEMPLOYMENT COMP	14,879	0	0.00%	0	494	15,373
111	DISABILITY COMP	92,651	0	0.00%	0	1,731	94,382
	TOTAL CIVILIAN PERSONNEL COMPENSATION	5,862,512	0	2.26%	132,257	-35,314	5,959,455
<u>TRAVEL</u>							
302	OTHER TRAVEL COSTS	0	0	0.00%	0	0	0
308	TRAVEL OF PERSONS	613,173	0	2.10%	12,851	3,932	629,956
	TOTAL TRAVEL	613,173	0	2.10%	12,851	3,932	629,956
<u>DWCF SUPPLIES AND MATERIALS</u>							
401	DFSC FUEL	1,759,689	0	2.10%	-660,014	26,147	1,125,822
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	2,862,548	0	5.29%	151,437	-119,995	2,893,990
415	DLA MANAGED SUPPLIES/MATERIALS	0	0	0.00%	0	0	0
416	GSA MANAGED SUPPLIES & MATERIALS	1,215	0	2.10%	24	-31	1,208
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	930,600	0	2.32%	21,595	-62,195	890,000
	TOTAL DWCF SUPPLIES AND MATERIALS	5,554,052	0	-8.77%	-486,958	-156,074	4,911,020
<u>DWCF EQUIPMENT PURCHASES</u>							
505	AIR FORCE DWCF EQUIPMENT	3,415	0	-8.77%	179	-729	2,865
507	GSA MANAGED EQUIPMENT	131,669	0	2.10%	2,759	-14,728	119,700
	TOTAL DWCF EQUIPMENT PURCHASES	135,084	0	2.17%	2,938	-15,457	122,565

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<u>OTHER FUND PURCHASES</u>							
647	DISA - INFORMATION	74,773	0	2.17%	-89	460	75,144
649	AF INFO SERVICES	190,919	0	0.00%	0	83,517	274,436
661	AF DEPOT MAINTENANCE - ORGANIC	1,670,062	0	4.13%	68,975	-88,914	1,650,123
662	AF DEPOT MAINT CONTRACT	843,307	0	4.50%	37,958	131,462	1,012,727
671	COMMUNICATION SERVICES(DISA) TIER 2	444,464	0	2.17%	9,646	-25,923	428,187
672	PENTAGON RESERVATION MAINT FUND	122,994	0	19.00%	23,369	-4,763	141,600
673	DEFENSE FINANCING & ACCOUNTING SRVC	315,471	0	-9.70%	-30,601	-8,506	276,364
676	DEFENSE COMMISSARY OPERATIONS	0	0	0.00%	0	0	0
678	DEFENSE SECURITY SERVICE	49,468	0	0.00%	0	830	50,298
	TOTAL OTHER FUND PURCHASES	3,711,458	0	2.94%	109,258	88,163	3,908,879
<u>TRANSPORTATION</u>							
703	AMC SAAM/JCS EX	52,255	0	2.94%	-1,726	4,167	54,696
705	AMC CHANNEL CARGO	26,629	0	2.10%	559	2,366	29,554
707	AMC TRAINING	448,242	0	-1.60%	-7,171	341,582	782,653
708	MSC CHARTED CARGO	58,485	0	9.40%	5,498	-8,814	55,169
715	MSC APF	46,845	0	-0.70%	-328	12,096	58,613
719	MTMC CARGO OPERATIONS	31,582	0	48.20%	15,224	2,817	49,623
720	DSC POUND DELIVERED	0	0	0.00%	0	0	0
771	COMMERCIAL TRANSPORTATION	164,041	0	2.10%	3,442	-11,046	156,437
	TOTAL TRANSPORTATION	828,079	0	1.87%	15,498	343,168	1,186,745

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<u>OTHER PURCHASES</u>							
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	104,707	0	1.87%	2,409	-12,479	94,637
902	SEPARATION LIABILITY (FNIDH)	0	0	0.00%	0	0	0
912	RENTAL PAYMENTS TO GSA (SLUC)	21,421	0	2.10%	452	1,765	23,638
913	PURCHASED UTILITIES (NON-DWCF)	507,340	0	2.10%	10,651	-104,788	413,203
914	PURCHASED COMM (NON-DWCF)	388,744	0	2.10%	8,161	18,400	415,305
915	RENTS (NON-GSA)	153,265	0	2.10%	3,214	-6,640	149,839
917	POSTAL SERVICES (U.S.P.S.)	35,258	0	0.00%	0	277	35,535
920	SUPPLIES & MATERIALS (NON-DWCF)	610,823	0	2.10%	12,809	-21,198	602,434
921	PRINTING & REPRODUCTION	34,653	0	2.10%	714	422	35,789
922	EQUIPMENT MAINTENANCE BY CONTRACT	439,054	0	2.10%	9,215	-18,341	429,928
923	FACILITY MAINTENANCE BY CONTRACT	1,525,466	0	2.10%	32,043	1,590	1,559,099
925	EQUIPMENT (NON-DWCF)	625,324	0	2.10%	13,114	-36,526	601,912
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	3,825	0	2.10%	80	-61	3,844
930	OTHER DEPOT MAINT (NON-DWCF)	3,211,580	0	2.10%	67,458	438,341	3,717,379
931	CONTRACT CONSULTANTS	0	0	0.00%	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	226,125	0	2.10%	4,746	-17,212	213,659
933	STUDIES, ANALYSIS, & EVALUATIONS	106,888	0	2.10%	2,231	-7,845	101,274
934	ENGINEERING & TECHNICAL SERVICES	156,231	0	2.10%	3,270	-18,794	140,707
937	LOCALLY PURCHASED FUEL (NON-SF)	209	0	-4.80%	-10	38	237
985	DOD COUNTER DRUG ACTIVITIES	649	0	0.00%	0	841	1,490
989	OTHER CONTRACTS	5,939,656	0	2.10%	124,757	235,069	6,299,482
998	OTHER COSTS	725,560	0	2.10%	15,235	-37,044	703,751
	TOTAL OTHER PURCHASES	14,816,778	0	2.10%	310,549	415,815	15,543,142
	Grand Total	31,521,136	0	0.31%	96,393	644,233	32,261,762

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		<u>Rate Diff</u>	<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>							
101	EXECUTIVE GENERAL SCHEDULE	4,376,792	0	3.65%	159,680	-101,355	4,435,117
103	WAGE BOARD	551,800	0	3.65%	20,128	134,154	706,082
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	49,597	0	3.65%	1,811	-9,407	42,001
107	SEPARATION INCENTIVES	14,613	0	0.00%	0	-10,212	4,401
110	UNEMPLOYMENT COMP	12,643	0	0.00%	0	1,858	14,501
111	DISABILITY COMP	80,247	0	0.00%	0	8,186	88,433
	TOTAL CIVILIAN PERSONNEL COMPENSATION	5,085,692	0	3.57%	181,619	23,224	5,290,535
<u>TRAVEL</u>							
302	OTHER TRAVEL COSTS	655	0	3.57%	0	-655	0
308	TRAVEL OF PERSONS	1,332,825	0	2.00%	26,615	-752,594	606,846
	TOTAL TRAVEL	1,333,480	0	2.00%	26,615	-753,249	606,846
<u>DWCF SUPPLIES AND MATERIALS</u>							
401	DFSC FUEL	1,364,861	0	2.00%	645,540	-926,398	1,084,003
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	3,165,546	0	3.78%	119,650	-461,203	2,823,993
415	DLA MANAGED SUPPLIES/MATERIALS	0	0	0.00%	0	1	1
416	GSA MANAGED SUPPLIES & MATERIALS	140	0	2.00%	1	971	1,112
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	941,965	0	2.00%	18,814	-253,724	767,055
	TOTAL DWCF SUPPLIES AND MATERIALS	5,472,512	0	14.33%	784,005	-1,640,353	4,676,164
<u>DWCF EQUIPMENT PURCHASES</u>							
505	AIR FORCE DWCF EQUIPMENT	3,030	0	14.33%	113	-2,124	1,019
507	GSA MANAGED EQUIPMENT	101,773	0	2.00%	2,020	-9,777	94,016
	TOTAL DWCF EQUIPMENT PURCHASES	104,803	0	2.04%	2,133	-11,901	95,035

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<u>OTHER FUND PURCHASES</u>							
647	DISA - INFORMATION	73,348	0	2.04%	432	789	74,569
649	AF INFO SERVICES	269,874	0	27.82%	75,075	-113,067	231,882
661	AF DEPOT MAINTENANCE - ORGANIC	1,184,652	0	6.80%	80,558	230,768	1,495,978
662	AF DEPOT MAINT CONTRACT	1,296,117	0	4.50%	58,328	-438,027	916,418
671	COMMUNICATION SERVICES(DISA) TIER 2	318,613	0	-1.03%	-3,270	-55,803	259,540
672	PENTAGON RESERVATION MAINT FUND	104,928	0	27.00%	28,331	18,991	152,250
673	DEFENSE FINANCING & ACCOUNTING SRVC	323,294	0	2.43%	7,856	-6,081	325,069
676	DEFENSE COMMISSARY OPERATIONS	0	0	0.00%	0	0	0
678	DEFENSE SECURITY SERVICE	0	0	0.00%	0	105,926	105,926
	TOTAL OTHER FUND PURCHASES	3,570,826	0	6.93%	247,310	-256,504	3,561,632
<u>TRANSPORTATION</u>							
703	AMC SAAM/JCS EX	163,528	0	6.93%	-102,043	-57,996	3,489
705	AMC CHANNEL CARGO	11,555	0	1.80%	208	-11,762	1
707	AMC TRAINING	993,232	0	-8.00%	-79,458	-869,920	43,854
708	MSC CHARTED CARGO	85,011	0	-3.90%	-3,313	-77,947	3,751
715	MSC APF	0	0	0.00%	0	4	4
719	MTMC CARGO OPERATIONS	161,828	0	33.30%	53,888	-206,311	9,405
720	DSC POUND DELIVERED	41,727	0	0.00%	0	-41,727	0
771	COMMERCIAL TRANSPORTATION	366,547	0	1.80%	6,584	-370,376	2,755
	TOTAL TRANSPORTATION	1,823,428	0	-6.81%	-124,134	-1,636,035	63,259

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<u>OTHER PURCHASES</u>							
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	92,891	0	-6.81%	3,389	6,195	102,475
902	SEPARATION LIABILITY (FNIDH)	23	0	3.65%	1	-24	0
912	RENTAL PAYMENTS TO GSA (SLUC)	18,697	0	1.50%	280	1,680	20,657
913	PURCHASED UTILITIES (NON-DWCF)	492,590	0	2.00%	9,851	4,623	507,064
914	PURCHASED COMM (NON-DWCF)	377,742	0	2.00%	7,525	-271,426	113,841
915	RENTS (NON-GSA)	133,379	0	2.00%	2,663	-18,862	117,180
917	POSTAL SERVICES (U.S.P.S.)	18,346	0	0.00%	0	11,308	29,654
920	SUPPLIES & MATERIALS (NON-DWCF)	1,491,873	0	2.00%	29,826	-966,985	494,714
921	PRINTING & REPRODUCTION	25,545	0	2.00%	499	6,242	32,286
922	EQUIPMENT MAINTENANCE BY CONTRACT	309,148	0	2.00%	6,162	89,406	404,716
923	FACILITY MAINTENANCE BY CONTRACT	1,983,181	0	2.00%	39,663	-417,949	1,604,895
925	EQUIPMENT (NON-DWCF)	391,878	0	2.00%	7,831	-196,231	203,478
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	0	0	0.00%	0	3,881	3,881
930	OTHER DEPOT MAINT (NON-DWCF)	2,374,779	0	2.00%	47,498	-280,697	2,141,580
931	CONTRACT CONSULTANTS	1,464	0	2.00%	29	-1,493	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	224,913	0	2.00%	4,476	-5,740	223,649
933	STUDIES, ANALYSIS, & EVALUATIONS	106,746	0	2.00%	2,106	-6,521	102,331
934	ENGINEERING & TECHNICAL SERVICES	150,972	0	2.00%	2,998	-2,475	151,495
937	LOCALLY PURCHASED FUEL (NON-SF)	2,633	0	47.30%	1,246	-3,751	128
985	DOD COUNTER DRUG ACTIVITIES	0	0	0.00%	0	893	893
989	OTHER CONTRACTS	7,470,845	0	2.00%	149,387	-2,301,167	5,319,065
998	OTHER COSTS	-76,806	0	2.00%	-1,552	751,278	672,920
	TOTAL OTHER PURCHASES	15,590,839	0	2.00%	313,878	-3,597,815	12,246,902
	Grand Total	32,981,580	0	4.34%	1,431,426	-7,872,633	26,540,373

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		<u>Rate Diff</u>	<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>							
101	EXECUTIVE GENERAL SCHEDULE	4,435,117	131	2.60%	115,341	404,826	4,955,415
103	WAGE BOARD	706,082	0	2.60%	18,373	33,202	757,657
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	42,001	0	2.60%	1,088	-4,797	38,292
107	SEPARATION INCENTIVES	4,401	0	0.00%	0	-783	3,618
110	UNEMPLOYMENT COMP	14,501	0	0.00%	0	378	14,879
111	DISABILITY COMP	88,433	0	0.00%	0	4,218	92,651
	TOTAL CIVILIAN PERSONNEL COMPENSATION	5,290,535	131	2.55%	134,802	437,044	5,862,512
<u>TRAVEL</u>							
302	OTHER TRAVEL COSTS	0	0	0.00%	0	0	0
308	TRAVEL OF PERSONS	606,846	-1	2.10%	12,718	-6,390	613,173
	TOTAL TRAVEL	606,846	-1	2.10%	12,718	-6,390	613,173
<u>DWCF SUPPLIES AND MATERIALS</u>							
401	DFSC FUEL	1,084,003	1,370	2.10%	711,382	-37,066	1,759,689
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	2,823,993	0	5.74%	162,079	-123,524	2,862,548
415	DLA MANAGED SUPPLIES/MATERIALS	1	0	1.20%	0	-1	0
416	GSA MANAGED SUPPLIES & MATERIALS	1,112	0	2.10%	21	82	1,215
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	767,055	1,088	2.20%	15,548	206,909	930,600
	TOTAL DWCF SUPPLIES AND MATERIALS	4,676,164	2,458	19.01%	889,030	46,400	5,554,052
<u>DWCF EQUIPMENT PURCHASES</u>							
505	AIR FORCE DWCF EQUIPMENT	1,019	0	19.01%	59	2,337	3,415
507	GSA MANAGED EQUIPMENT	94,016	2	2.10%	1,962	35,689	131,669
	TOTAL DWCF EQUIPMENT PURCHASES	95,035	2	2.13%	2,021	38,026	135,084

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<u>OTHER FUND PURCHASES</u>							
647	DISA - INFORMATION	74,569	0	2.13%	-753	957	74,773
649	AF INFO SERVICES	231,882	0	0.00%	0	-40,963	190,919
661	AF DEPOT MAINTENANCE - ORGANIC	1,495,978	0	1.62%	24,233	149,851	1,670,062
662	AF DEPOT MAINT CONTRACT	916,418	0	4.50%	41,235	-114,346	843,307
671	COMMUNICATION SERVICES(DISA) TIER 2	259,540	0	1.72%	4,464	180,460	444,464
672	PENTAGON RESERVATION MAINT FUND	152,250	0	-19.90%	-30,298	1,042	122,994
673	DEFENSE FINANCING & ACCOUNTING SRVC	325,069	0	-2.70%	-8,776	-822	315,471
676	DEFENSE COMMISSARY OPERATIONS	0	0	0.00%	0	0	0
678	DEFENSE SECURITY SERVICE	105,926	0	0.00%	0	-56,458	49,468
	TOTAL OTHER FUND PURCHASES	3,561,632	0	0.85%	30,105	119,721	3,711,458
<u>TRANSPORTATION</u>							
703	AMC SAAM/JCS EX	3,489	0	0.85%	-181	48,947	52,255
705	AMC CHANNEL CARGO	1	0	2.00%	0	26,628	26,629
707	AMC TRAINING	43,854	0	38.00%	16,665	387,723	448,242
708	MSC CHARTED CARGO	3,751	0	-1.00%	-38	54,772	58,485
715	MSC APF	4	0	9.30%	0	46,841	46,845
719	MTMC CARGO OPERATIONS	9,405	0	-29.70%	-2,793	24,970	31,582
720	DSC POUND DELIVERED	0	0	0.00%	0	0	0
771	COMMERCIAL TRANSPORTATION	2,755	104	2.00%	54	161,128	164,041
	TOTAL TRANSPORTATION	63,259	104	21.67%	13,707	751,009	828,079

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<u>OTHER PURCHASES</u>							
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	102,475	15,231	21.67%	2,665	-15,664	104,707
902	SEPARATION LIABILITY (FNIDH)	0	0	0.00%	0	0	0
912	RENTAL PAYMENTS TO GSA (SLUC)	20,657	0	2.10%	432	332	21,421
913	PURCHASED UTILITIES (NON-DWCF)	507,064	7,421	2.10%	10,646	-17,791	507,340
914	PURCHASED COMM (NON-DWCF)	113,841	13	2.10%	2,386	272,504	388,744
915	RENTS (NON-GSA)	117,180	22	2.10%	2,455	33,608	153,265
917	POSTAL SERVICES (U.S.P.S.)	29,654	-3	0.00%	0	5,607	35,258
920	SUPPLIES & MATERIALS (NON-DWCF)	494,714	3,800	2.10%	11,631	40,678	610,823
921	PRINTING & REPRODUCTION	32,286	0	2.10%	663	1,704	34,653
922	EQUIPMENT MAINTENANCE BY CONTRACT	404,716	303	2.10%	8,495	25,540	439,054
923	FACILITY MAINTENANCE BY CONTRACT	1,604,895	24,014	2.10%	33,706	-137,149	1,525,466
925	EQUIPMENT (NON-DWCF)	203,478	0	2.10%	4,277	417,569	625,324
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	3,881	0	2.10%	82	-138	3,825
930	OTHER DEPOT MAINT (NON-DWCF)	2,141,580	0	2.10%	44,979	1,025,021	3,211,580
931	CONTRACT CONSULTANTS	0	0	0.00%	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	223,649	0	2.10%	4,690	-2,214	226,125
933	STUDIES, ANALYSIS, & EVALUATIONS	102,331	0	2.10%	2,119	2,438	106,888
934	ENGINEERING & TECHNICAL SERVICES	151,495	0	2.10%	3,181	1,555	156,231
937	LOCALLY PURCHASED FUEL (NON-SF)	128	1	9.70%	12	68	209
985	DOD COUNTER DRUG ACTIVITIES	893	0	0.00%	0	-244	649
989	OTHER CONTRACTS	5,319,065	29,184	2.10%	111,707	479,700	5,939,656
998	OTHER COSTS	672,920	-53	2.10%	14,123	38,570	725,560
	TOTAL OTHER PURCHASES	12,246,902	79,933	2.10%	258,249	2,171,694	14,816,778
	Grand Total	26,540,373	82,627	5.05%	1,340,632	3,557,504	31,521,136

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<u>CIVILIAN PERSONNEL COMPENSATION</u>							
101	EXECUTIVE GENERAL SCHEDULE	4,955,415	0	2.30%	113,967	-42,722	5,026,660
103	WAGE BOARD	757,657	0	2.30%	17,407	5,735	780,799
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	38,292	0	2.30%	883	-709	38,466
107	SEPARATION INCENTIVES	3,618	0	0.00%	0	157	3,775
110	UNEMPLOYMENT COMP	14,879	0	0.00%	0	494	15,373
111	DISABILITY COMP	92,651	0	0.00%	0	1,731	94,382
	TOTAL CIVILIAN PERSONNEL COMPENSATION	5,862,512	0	2.26%	132,257	-35,314	5,959,455
<u>TRAVEL</u>							
302	OTHER TRAVEL COSTS	0	0	0.00%	0	0	0
308	TRAVEL OF PERSONS	613,173	0	2.10%	12,851	3,932	629,956
	TOTAL TRAVEL	613,173	0	2.10%	12,851	3,932	629,956
<u>DWCF SUPPLIES AND MATERIALS</u>							
401	DFSC FUEL	1,759,689	0	2.10%	-660,014	26,147	1,125,822
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	2,862,548	0	5.29%	151,437	-119,995	2,893,990
415	DLA MANAGED SUPPLIES/MATERIALS	0	0	0.00%	0	0	0
416	GSA MANAGED SUPPLIES & MATERIALS	1,215	0	2.10%	24	-31	1,208
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	930,600	0	2.32%	21,595	-62,195	890,000
	TOTAL DWCF SUPPLIES AND MATERIALS	5,554,052	0	-8.77%	-486,958	-156,074	4,911,020
<u>DWCF EQUIPMENT PURCHASES</u>							
505	AIR FORCE DWCF EQUIPMENT	3,415	0	-8.77%	179	-729	2,865
507	GSA MANAGED EQUIPMENT	131,669	0	2.10%	2,759	-14,728	119,700
	TOTAL DWCF EQUIPMENT PURCHASES	135,084	0	2.17%	2,938	-15,457	122,565

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<u>OTHER FUND PURCHASES</u>							
647	DISA - INFORMATION	74,773	0	2.17%	-89	460	75,144
649	AF INFO SERVICES	190,919	0	0.00%	0	83,517	274,436
661	AF DEPOT MAINTENANCE - ORGANIC	1,670,062	0	4.13%	68,975	-88,914	1,650,123
662	AF DEPOT MAINT CONTRACT	843,307	0	4.50%	37,958	131,462	1,012,727
671	COMMUNICATION SERVICES(DISA) TIER 2	444,464	0	2.17%	9,646	-25,923	428,187
672	PENTAGON RESERVATION MAINT FUND	122,994	0	19.00%	23,369	-4,763	141,600
673	DEFENSE FINANCING & ACCOUNTING SRVC	315,471	0	-9.70%	-30,601	-8,506	276,364
676	DEFENSE COMMISSARY OPERATIONS	0	0	0.00%	0	0	0
678	DEFENSE SECURITY SERVICE	49,468	0	0.00%	0	830	50,298
	TOTAL OTHER FUND PURCHASES	3,711,458	0	2.94%	109,258	88,163	3,908,879
<u>TRANSPORTATION</u>							
703	AMC SAAM/JCS EX	52,255	0	2.94%	-1,726	4,167	54,696
705	AMC CHANNEL CARGO	26,629	0	2.10%	559	2,366	29,554
707	AMC TRAINING	448,242	0	-1.60%	-7,171	341,582	782,653
708	MSC CHARTED CARGO	58,485	0	9.40%	5,498	-8,814	55,169
715	MSC APF	46,845	0	-0.70%	-328	12,096	58,613
719	MTMC CARGO OPERATIONS	31,582	0	48.20%	15,224	2,817	49,623
720	DSC POUND DELIVERED	0	0	0.00%	0	0	0
771	COMMERCIAL TRANSPORTATION	164,041	0	2.10%	3,442	-11,046	156,437
	TOTAL TRANSPORTATION	828,079	0	1.87%	15,498	343,168	1,186,745

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<u>OTHER PURCHASES</u>							
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	104,707	0	1.87%	2,409	-12,479	94,637
902	SEPARATION LIABILITY (FNIDH)	0	0	0.00%	0	0	0
912	RENTAL PAYMENTS TO GSA (SLUC)	21,421	0	2.10%	452	1,765	23,638
913	PURCHASED UTILITIES (NON-DWCF)	507,340	0	2.10%	10,651	-104,788	413,203
914	PURCHASED COMM (NON-DWCF)	388,744	0	2.10%	8,161	18,400	415,305
915	RENTS (NON-GSA)	153,265	0	2.10%	3,214	-6,640	149,839
917	POSTAL SERVICES (U.S.P.S.)	35,258	0	0.00%	0	277	35,535
920	SUPPLIES & MATERIALS (NON-DWCF)	610,823	0	2.10%	12,809	-21,198	602,434
921	PRINTING & REPRODUCTION	34,653	0	2.10%	714	422	35,789
922	EQUIPMENT MAINTENANCE BY CONTRACT	439,054	0	2.10%	9,215	-18,341	429,928
923	FACILITY MAINTENANCE BY CONTRACT	1,525,466	0	2.10%	32,043	1,590	1,559,099
925	EQUIPMENT (NON-DWCF)	625,324	0	2.10%	13,114	-36,526	601,912
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	3,825	0	2.10%	80	-61	3,844
930	OTHER DEPOT MAINT (NON-DWCF)	3,211,580	0	2.10%	67,458	438,341	3,717,379
931	CONTRACT CONSULTANTS	0	0	0.00%	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	226,125	0	2.10%	4,746	-17,212	213,659
933	STUDIES, ANALYSIS, & EVALUATIONS	106,888	0	2.10%	2,231	-7,845	101,274
934	ENGINEERING & TECHNICAL SERVICES	156,231	0	2.10%	3,270	-18,794	140,707
937	LOCALLY PURCHASED FUEL (NON-SF)	209	0	-4.80%	-10	38	237
985	DOD COUNTER DRUG ACTIVITIES	649	0	0.00%	0	841	1,490
989	OTHER CONTRACTS	5,939,656	0	2.10%	124,757	235,069	6,299,482
998	OTHER COSTS	725,560	0	2.10%	15,235	-37,044	703,751
	TOTAL OTHER PURCHASES	14,816,778	0	2.10%	310,549	415,815	15,543,142
	Grand Total	31,521,136	0	0.31%	96,393	644,233	32,261,762

Funds excluded for the war-related and disaster supplementals, and transfers from the Iraq Freedom Fund.
The difference between the OP-32 and OP-32A does not necessarily reflect the cost of the Global War on Terrorism as a portion of those costs are borne utilizing the Department's baseline funding.

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	BA1	BA2	BA3	BA4	<u>TOTAL</u>
FY 2005 President's Budget Request	16,107,293	3,287,079	3,004,914	6,071,974	28,471,260
1. Congressional Adjustments					
a) Distributed Adjustments					
(1) 11th Air Force Range Power & Fiber Upgrade (SAGs: 11Z)	5,100	0	0	0	5,100
(2) Acquisition of Native Allotment F-14589 (SAGs: 11Z)	2,500	0	0	0	2,500
(3) Active Noise Reduction Headsets (SAGs: 21A)	0	1,000	0	0	1,000
(4) Air Operations Centers Unjustified Growth (SAGs: 11E)	-10,000	0	0	0	-10,000
(5) Aircraft Defect Detection & Performance Application (SAGs: 11M)	500	0	0	0	500
(6) Alaska Land Mobile Radio (SAGs: 11Z)	3,200	0	0	0	3,200
(7) Andersen AFB Invasive Species Pilot Project (SAGs: 11Z)	250	0	0	0	250
(8) AWACS Communications Training (SAGs: 32B)	0	0	1,000	0	1,000
(9) B-52 Attrition Reserve (SAGs: 11A)	25,000	0	0	0	25,000
(10) Building 9480 Renovation (SAGs: 11R)	13,500	0	0	0	13,500
(11) C3I Operations & Sustainment Unjustified Growth (SAGs: 12A)	-20,000	0	0	0	-20,000
(12) Center of Excellence for Learning Technology (SAGs: 32D)	0	0	1,000	0	1,000
(13) Combat Air Systems Activities, 480th Intel Squadron (SAGs: 11A)	-9,000	0	0	0	-9,000
(14) Contaminant Air Processing System (CAPS) (SAGs: 12C)	1,400	0	0	0	1,400
(15) COPE THUNDER Facilities Renovation (SAGs: 11R)	6,000	0	0	0	6,000
(16) Defense Installation Spatial Data Infrastructure (DISDI) (SAGs: 42Z)	0	0	0	5,100	5,100
(17) Demonstration Project for Contractors Employing Persons with Disabilities (SAGs: 42H)	0	0	0	1,000	1,000
(18) Depot Maintenance Transfer to O&M Air National Guard (SAGs: 21M)	0	-39,500	0	0	-39,500
(19) Depot Maintenance Transfer to O&M, Air National Guard (SAGs: 11M)	-39,300	0	0	0	-39,300
(20) Eielson AFB Utilidor Repairs (SAGs: 11R)	8,500	0	0	0	8,500
(21) Elmendorf AFB Community Center Enhancements (SAGs: 11Z)	700	0	0	0	700
(22) Engine Health Management Data Repository Center (SAGs: 41B)	0	0	0	1,700	1,700
(23) Engineering & Environmental Assessment for Stryker Railroad Extension (SAGs: 11R)	14,000	0	0	0	14,000
(24) Engineering, Installation Support, and Expanded Space Operations School Unjustified Growth (SAGs: 12C)	-20,000	0	0	0	-20,000

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	BA1	BA2	BA3	BA4	<u>TOTAL</u>
(25) F-15E Oxygen Concentrator Reliability Improvement Program (SAGs: 11A)	1,000	0	0	0	1,000
(26) Fairchild AFB Force Protection Rail Relocation (SAGs: 11Z)	500	0	0	0	500
(27) Force Protection - Ellsworth AFB (SAGs: 11Z)	500	0	0	0	500
(28) Forward Osmosis Water Filtration Devices (SAGs: 11A)	1,000	0	0	0	1,000
(29) Geospatial Distance Learning and Higher Education Development (SAGs: 32D)	0	0	1,000	0	1,000
(30) Hickam AFB Alternative Fuel Vehicle Program (SAGs: 41A)	0	0	0	3,400	3,400
(31) JNTC Distributed Mission Operations Unjustified Growth (SAGs: 11D)	-15,000	0	0	0	-15,000
(32) Joint Combined Aircrew System Tester (JCAST) (SAGs: 21A)	0	2,000	0	0	2,000
(33) Joint Personnel Recovery Agency (SAGs: 42G)	0	0	0	1,400	1,400
(34) Maintain 52 F-117 Aircraft (SAGs: 11A)	7,900	0	0	0	7,900
(35) Maintenance & Upkeep of Rocket Engine Test Stands at Edwards AFB (SAGs: 13B)	3,000	0	0	0	3,000
(36) Management Support for Air Force Battle Labs (SAGs: 11E)	4,300	0	0	0	4,300
(37) National Airborne Operations Center (NAOC) (SAGs: 12A)	700	0	0	0	700
(38) Online Technology Training Program MacDill AFB (SAGs: 33D)	0	0	2,000	0	2,000
(39) Online Technology Training Program McChord AFB (SAGs: 33D)	0	0	1,000	0	1,000
(40) Online Technology Training Program Nellis AFB (SAGs: 33D)	0	0	1,000	0	1,000
(41) Oxygen Repair Facility (SAGs: 11M)	600	0	0	0	600
(42) PACAF IT Consolidation/Storage Area Network (SAGs: 11Z)	6,900	0	0	0	6,900
(43) PARC Upgrade - ACTS Ranges Phase 2 (SAGs: 11R)	8,500	0	0	0	8,500
(44) Pavement Equipment Operator Course Consolidation Whiteman Air Force Base (SAGs: 32A)	0	0	1,900	0	1,900
(45) Rack Mounted Improved AIS (SAGs: 11D)	3,900	0	0	0	3,900
(46) Reduced Recruiting Goals (SAGs: 33A)	0	0	-23,000	0	-23,000
(47) Relational Extraction Server (SAGs: 11D)	475	0	0	0	475
(48) Repair Jump Tower at Kirtland AFB (SAGs: 13R)	600	0	0	0	600
(49) Security Programs Classified Adjustments (SAGs: 12F,43A)	-1,800	0	0	13,300	11,500
(50) Simulation Training for WMD Emergency Response Programs (SAGs: 32D)	0	0	1,000	0	1,000
(51) Sooner Drop Zone Extension (SAGs: 12B)	600	0	0	0	600
(52) University Partnership for Operational Support (SAGs: 12B)	2,600	0	0	0	2,600

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	BA1	BA2	BA3	BA4	<u>TOTAL</u>
(53) William Lehman Aviation Center (SAGs: 42Z)	0	0	0	750	750
(54) Wright-Patterson AFB Civil Engineering Critical Infrastructure Data Set Development (SAGs: 41R)	0	0	0	1,000	1,000
Total Distributed Adjustments	8,625	-36,500	-13,100	27,650	-13,325
b) Undistributed Adjustments					
(1) Administration & Servicewide Activities (Multiple SAGs)	-94,000	0	0	0	-94,000
(2) Base Operations Support (Multiple SAGs)	-16,998	0	0	-4,502	-21,500
(3) Civilian Pay Overstatement (SAGs: 13B,13C,42F,43A)	-6,932	0	0	-5,568	-12,500
(4) Civilian Separation Incentives (Multiple SAGs)	-12,617	-6,249	0	-17,634	-36,500
(5) Military to Civilian Conversions (Multiple SAGs)	-36,481	-379	0	-1,640	-38,500
(6) NATO Mission Support Costs (Multiple SAGs)	-108,470	-27,004	-608	-8,600	-144,682
Total Undistributed Adjustments	-275,498	-33,632	-608	-37,944	-347,682
c) Adjustments to Meet Congressional Intent					
(1) 11th Air Force Rang Power and Fiber Upgrades (SAGs: 11Z,12C)	0	0	0	0	0
(2) Active Noise Reduction Headsets (SAGs: 21A,41A)	0	-1,000	0	1,000	0
(3) Aircraft Defect Detection & Performance Application (SAGs: 11M,41A)	-500	0	0	500	0
(4) Combat Air Systems Activities, 480th Air Intel Squadron (SAGs: 11A,12C)	0	0	0	0	0
(5) Defense Installation Spatial Data Infrastructure (DISDI) (SAGs: 42G,42Z)	0	0	0	0	0
(6) Engine Health Management Data Repository Center (SAGs: 41A,41B)	0	0	0	0	0
(7) Fairchild AFB Force Protection Rail Relocation (SAGs: 11Z,12C)	0	0	0	0	0
(8) Force Protection - Ellsworth AFB (SAGs: 11Z,12C)	0	0	0	0	0
(9) Geospatial Distant Learning & Higher Education Development (SAGs: 32D,42G)	0	0	-1,000	1,000	0
(10) Joint Combined Aircrew System Tester (JCAST) (SAGs: 11E,21A)	2,000	-2,000	0	0	0
(11) Maintenance & Upkeep of Rocket Engine Test Stands at Edwards AFB (SAGs: 11B,13B)	0	0	0	0	0
(12) Oxygen Repair Facility (SAGs: 11A,11M)	0	0	0	0	0
(13) PARC Upgrade - ACTS Ranges Phase 2 (SAGs: 11D,11R)	0	0	0	0	0
(14) Rack Mounted Improved AIS (SAGs: 11D,11Z)	0	0	0	0	0

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	BA1	BA2	BA3	BA4	<u>TOTAL</u>
(15) Relational Extraction Server (SAGs: 11D,11Z)	0	0	0	0	0
(16) Simulation Training for WMD Emergency Response Programs (SAGs: 12C,32D)	1,000	0	-1,000	0	0
(17) Sooner Drop Zone Extension (SAGs: 11R,12B)	0	0	0	0	0
(18) William Lehman Aviation Center (SAGs: 32A,42Z)	0	0	750	-750	0
(19) Wright-Patterson AFB Civil Engineering Critical Infrastructure Data Set Development (SAGs: 41R,42G)	0	0	0	0	0
Total Adjustments to Meet Congressional Intent	2,500	-3,000	-1,250	1,750	0
d) General Provisions					
(1) Contract Efficiencies (Sec 8094, P.L. 108-287, FY 2005 Appn Act) (Multiple SAGs)	-77,479	-12,064	-15,390	-44,367	-149,300
(2) Excessive Growth Travel (Sec 8141, P.L. 108-287, FY 2005 Appn Act) (Multiple SAGs)	-8,320	-1,636	-9,352	-3,914	-23,222
(3) Excessive Unobligated Balances (Sec 8140, P.L. 108-287, FY2005 Appn Act) (Multiple SAGs)	-82,640	-9,887	-12,564	-37,309	-142,400
(4) Management Improvements (Sec 8122, P.L. 108-287, FY 2005 Appn Act) (Multiple SAGs)	-29,300	-2,746	-6,270	-8,129	-46,445
(5) Other Contracts (Sec 8130, P.L. 108-287, FY 2005 Appn Act) (Mul- tiple SAGs)	-19,914	0	0	-5,086	-25,000
(6) Transportation Working Capital Fund (Sec 8123, P.L. 108-287, FY 2005 Appn Act) (Multiple SAGs)	-75,546	-704,839	-4,816	-181,999	-967,200
(7) Working Capital Fund CASH (Sec 8107, P.L. 108-287, FY 2005 Appn Act) (Multiple SAGs)	-146,161	-11,887	-4,779	-3,173	-166,000
Total General Provisions	-439,360	-743,059	-53,171	-283,977	-1,519,567
FY 2005 Appropriated Amount	15,403,560	2,470,888	2,936,785	5,779,453	26,590,686
2. War-Related and Disaster Supplemental Appropriations					
a) Title IX, Department of Defense Appropriations Act, 2005, War- Related Appropriation Carryover (P.L. 108-287)					
(1) Contingent Emergency Relief Funds (SAGs: 11A,11Z)	422,581	0	0	0	422,581
Total Title IX, Department of Defense Appropriations Act, 2005, War- Related Appropriation Carryover (P.L. 108-287)	422,581	0	0	0	422,581

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	BA1	BA2	BA3	BA4	<u>TOTAL</u>
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)					
(1) Hurricane Relief Supplemental (Multiple SAGs)	124,072	12,134	3,994	25,200	165,400
Total Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)	124,072	12,134	3,994	25,200	165,400
c) X-Year Carryover	0	0	0	0	0
3. Fact-of-Life Changes					
a) Functional Transfers					
(1) Transfers In					
a) Accession Training (SAGs: 31D)	0	0	750	0	750
b) Alternative Dispute Resolution Program (SAGs: 42A)	0	0	0	1,739	1,739
c) Automated Business Service System & Job Order Cost Analysis System (SAGs: 42G)	0	0	0	7,852	7,852
d) Automated Civil Engineer System Environmental Module (SAGs: 42Z)	0	0	0	3,740	3,740
e) Center for Systems Engineering (SAGs: 31A,32C,32Z)	0	0	1,572	0	1,572
f) Computer Network Attack (SAGs: 11E)	9,600	0	0	0	9,600
g) Copier Maintenance (SAGs: 42G)	0	0	0	89	89
h) General Services Administration Standard Level User Charges (SAGs: 42Z)	0	0	0	2,033	2,033
i) Hurlburt AFB Civilian Personnel Flight (SAGs: 11Z)	370	0	0	0	370
j) Interservice Space Courses (SAGs: 13Z)	431	0	0	0	431
k) Inventory Program Management (SAGs: 41A)	0	0	0	990	990
l) Pacific Air Forces to Air Education and Training Command Transfer (SAGs: 41Z)	0	0	0	228	228
m) Real Property Maintenance (SAGs: 32R)	0	0	64	0	64
n) Special Tactics/Combat Control (SAGs: 11C)	4,074	0	0	0	4,074
o) Training Support (SAGs: 32D)	0	0	1,676	0	1,676
p) United States Air Force Band of the Rockies (SAGs: 31Z)	0	0	863	0	863
Total Transfers In	14,475	0	4,925	16,671	36,071
(2) Transfers Out					
a) Air Force Corporate Offsets (SAGs: 42G)	0	0	0	-990	-990

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	BA1	BA2	BA3	BA4	<u>TOTAL</u>
b) Automated Civil Engineer System Environmental Module (ACES-EM) (SAGs: 13Z,21Z,32Z,41Z)	-550	-210	-240	-1,300	-2,300
c) Basic Skills & Advanced Training, Specialized Skill Training (SAGs: 32A)	0	0	-387	0	-387
d) Camp Parks Annex (SAGs: 13C)	-1,138	0	0	0	-1,138
e) Center for Systems Engineering (SAGs: 13Z)	-254	0	0	0	-254
f) Civilian Personnel Flight Operations (SAGs: 42C)	0	0	0	-4,059	-4,059
g) Flight Training (SAGs: 32B)	0	0	-39	0	-39
h) General Services Admin Standard Level User Charges for Leases & Rents (SAGs: 13Z)	-533	0	0	0	-533
i) General Services Administration Standard Level User Charges (SAGs: 11Z)	-1,500	0	0	0	-1,500
j) Hurlburt AFB Civilian Personnel Flight (SAGs: 41Z)	0	0	0	-370	-370
k) Internal Air Force Program Change (SAGs: 11R,11Z)	-9,040	0	0	0	-9,040
l) Security Programs (SAGs: 43A)	0	0	0	-1,800	-1,800
m) Special Tactics / Combat Control (SAGs: 21B)	0	-4,074	0	0	-4,074
n) Transfers to 11th Wing (SAGs: 41A)	0	0	0	-7,383	-7,383
o) USAF Band (SAGs: 13E)	-761	0	0	0	-761
Total Transfers Out	-13,776	-4,284	-666	-15,902	-34,628
b) Technical Adjustments					
(1) Increases					
a) Air Force Corporate Offsets (SAGs: 12E)	3,402	0	0	0	3,402
b) Air Traffic Control and Landing Systems (ATCALs) (SAGs: 12B)	1,127	0	0	0	1,127
c) Arms Control Implementation increased contractor support for studies and analysis (SAGs: 42F)	0	0	0	81	81
d) Combat Air Forces/Aircrew Training (SAGs: 11D)	662	0	0	0	662
e) Service Support to US NORTHERN COMMAND (USNORTH-COM) (SAGs: 12C)	4,115	0	0	0	4,115
f) Teleport Communications (SAGs: 12A)	833	0	0	0	833
Total Increases	10,139	0	0	81	10,220
(2) Decreases					
a) Air Force Corporate Offsets (Multiple SAGs)	-30,519	-4,613	0	-24,928	-60,060
b) Evolved Expendable Launch Vehicles (EELV) (SAGs: 13B)	-1,601	0	0	0	-1,601

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	BA1	BA2	BA3	BA4	<u>TOTAL</u>
c) Global Command, Control, and Communication Adjustments (SAGs: 12A)	-11,000	0	0	0	-11,000
d) Global Positioning System III (GPS III) (SAGs: 13D)	-296	0	0	0	-296
e) Realignment for Other Air Force Priorities (SAGs: 13A)	-1,092	0	0	0	-1,092
Total Decreases	-44,508	-4,613	0	-24,928	-74,049
c) Emergent Requirements					
(1) Program Increases					
a) One-Time Costs					
a) Civilian Pay (SAGs: 13R)	671	0	0	0	671
b) Combat Developments and Aerial Targets (SAGs: 12C)	7,610	0	0	0	7,610
c) Contractor Logistics Support (Multiple SAGs)	102,390	0	0	0	102,390
d) Facilities Sustainment (SAGs: 13R)	231	0	0	0	231
Total One-Time Costs	110,902	0	0	0	110,902
b) Program Growth					
a) Civil Air Patrol (SAGs: 42I)	0	0	0	714	714
b) Civilian Pay (Multiple SAGs)	2,463	956	755	1,021	5,195
c) Classified Programs (SAGs: 43A)	0	0	0	1,623	1,623
d) Communications and Information Technology (SAGs: 42A)	0	0	0	33,633	33,633
e) Contract Cost (EMSS -Enhanced Mobile Satellite System) (SAGs: 42B)	0	0	0	6,821	6,821
f) Contracts (SAGs: 32A)	0	0	5,744	0	5,744
g) Defense Finance and Accounting Service Billings (SAGs: 41Z)	0	0	0	19,460	19,460
h) Education and Training (SAGs: 33D)	0	0	1,951	0	1,951
i) Engineering Installation Support (SAGs: 21B)	0	3,856	0	0	3,856
j) Equipment (SAGs: 32B)	0	0	1,023	0	1,023
k) Off Duty and Voluntary Education Program (SAGs: 33C)	0	0	12,782	0	12,782
l) Professional Development Education (SAGs: 32C)	0	0	2,491	0	2,491
m) Servicewide Activities (SAGs: 42G)	0	0	0	9,791	9,791
n) Tactical Intelligence and Special Programs (SAGs: 12F)	227	0	0	0	227
o) Training Materials (SAGs: 31A)	0	0	1,166	0	1,166
p) Travel (SAGs: 31D)	0	0	2,498	0	2,498
Total Program Growth	2,690	4,812	28,410	73,063	108,975

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	BA1	BA2	BA3	BA4	<u>TOTAL</u>
(2) Program Reductions					
a) One-Time Costs					
a) FY 2005 Contractor Logistic Support Transfer (SAGs: 11M,21M,32M,41M)	-122,199	-1,020	-22	-75	-123,316
Total One-Time Costs	-122,199	-1,020	-22	-75	-123,316
b) Program Decreases					
a) Acquisition and Management Support (SAGs: 13E)	-1,177	0	0	0	-1,177
b) Air Force Corporate Offsets (SAGs: 42C,42H,44A)	0	0	0	-4,370	-4,370
c) Contract Support (SAGs: 11Z,13Z,21Z,42Z)	-26,551	-539	0	-8,176	-35,266
d) Defense Health Program (Multiple SAGs)	-1,994	-330	-443	-410	-3,177
e) Depot Purchased Equipment Maintenance (DPEM) Realignment (SAGs: 31Z)	0	0	-396	0	-396
f) Facilities Sustainment (SAGs: 21R,32R,42R)	0	-2,225	-2,863	-291	-5,379
g) Facilities Sustainment Engineering Services (SAGs: 31R)	0	0	-3,803	0	-3,803
h) Joint Chiefs of Staff Exercises (SAGs: 12D)	-7,400	0	0	0	-7,400
i) Restoration and Modernization (Multiple SAGs)	-3,477	0	-635	-8,581	-12,693
j) Supplies (SAGs: 31B)	0	0	-306	0	-306
k) Training Support (SAGs: 32D)	0	0	-3,638	0	-3,638
l) Travel and Contract Reductions (SAGs: 32Z,33A,33B,33E)	0	0	-6,883	0	-6,883
Total Program Decreases	-40,599	-3,094	-18,967	-21,828	-84,488
FY 2005 Baseline Funding	15,867,337	2,474,823	2,954,459	5,831,735	27,128,354
4. Anticipated Reprogramming (Requiring 1415 Actions)					
a) Increases	0	0	0	0	0
b) Decreases	0	0	0	0	0
Revised FY 2005 Estimate	15,867,337	2,474,823	2,954,459	5,831,735	27,128,354
5. Less: Emergency Supplemental Funding					
a) Less: War Related and Disaster Supplemental Appropriation	-124,072	-12,134	-3,994	-25,200	-165,400
b) Less: X-Year Carryover	-422,581	0	0	0	-422,581
Total Less: Emergency Supplemental Funding	0	0	0	0	0
Normalized FY 2005 Current Estimate	15,320,684	2,462,689	2,950,465	5,806,535	26,540,373

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	BA1	BA2	BA3	BA4	<u>TOTAL</u>
6. Price Change	981,486	232,571	122,863	86,339	1,423,259
7. Transfers					
a) Transfers In					
(1) C-17 Contractor Logistics Support Transition (SAGs: 21A)	0	554,612	0	0	554,612
(2) Contingency Response Group (SAGs: 12C)	166	0	0	0	166
(3) Equipment Transformation Initiative (Multiple SAGs)	212,387	43,171	4,091	106,336	365,985
(4) F/A-22 Reaching Initial Operational Capability (SAGs: 11A)	467,731	0	0	0	467,731
(5) Information Services Activity Group (SAGs: 41B)	0	0	0	181,310	181,310
(6) Transportation Working Capital Fund Restoral (Multiple SAGs)	75,546	704,839	4,816	181,999	967,200
Total Transfers In	755,830	1,302,622	8,907	469,645	2,537,004
b) Transfers Out					
(1) Information Services Activity Group (Multiple SAGs)	-48,888	-4,303	-744	-142,647	-196,582
Total Transfers Out	-48,888	-4,303	-744	-142,647	-196,582
8. Program Increases					
a) Annualization of New FY 2005 Program	0	0	0	0	0
b) One-Time FY 2006 Costs					
(1) Adversary Training Support (SAGs: 11D)	10,557	0	0	0	10,557
(2) AMC Command & Control System (SAGs: 21B)	0	5,171	0	0	5,171
(3) Atlas II Pad Demolition (SAGs: 13B)	22,913	0	0	0	22,913
(4) Exercise Support (SAGs: 11D)	7,146	0	0	0	7,146
(5) Los Angeles AFB One-Time Leased Space (Real Property Services) (SAGs: 13Z)	9,856	0	0	0	9,856
(6) USAF Band (SAGs: 42H)	0	0	0	908	908
Total One-Time FY 2006 Costs	50,472	5,171	0	908	56,551
c) Program Growth in FY 2006					
(1) A-10 Aircraft Depot Maintenance Support (SAGs: 11M)	21,297	0	0	0	21,297
(2) Accession Update (SAGs: 31B)	0	0	726	0	726
(3) Acquisition and Command Support (SAGs: 41B)	0	0	0	11,092	11,092
(4) Advisory and Assistance Service Contracts (SAGs: 42B)	0	0	0	646	646
(5) Aeromedical Evacuation (SAGs: 21A)	0	2,229	0	0	2,229
(6) Agenda for Change (SAGs: 31A)	0	0	1,409	0	1,409

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	BA1	BA2	BA3	BA4	<u>TOTAL</u>
(7) Air and Space Operations Center (SAGs: 11E)	30,011	0	0	0	30,011
(8) Air Base Defense (SAGs: 12C)	2,416	0	0	0	2,416
(9) Air Base Defense - US Transportation Command (USTRANSCOM) (SAGs: 12C)	1,300	0	0	0	1,300
(10) Air Force Satellite Control Network (AFSCN) (SAGs: 13C)	18,033	0	0	0	18,033
(11) Air Mobility Warfare Center Training (SAGs: 21A)	0	25,064	0	0	25,064
(12) Air Mobility Contractor Logistics Support (SAGs: 21A)	0	48,990	0	0	48,990
(13) Air Technical Network (SAGs: 32D)	0	0	797	0	797
(14) Air Traffic Control and Landing System (ATCALs) (SAGs: 12B)	14,981	0	0	0	14,981
(15) Airborne Warning & Control System (AWACS) (SAGs: 11E)	29,558	0	0	0	29,558
(16) Aircraft Engine Maintenance (SAGs: 11M)	11,016	0	0	0	11,016
(17) Ballistic Missile Defense - Ballistic Missile Early Warning System (BMEWS) (SAGs: 12A)	24,040	0	0	0	24,040
(18) Base Communications (Multiple SAGs)	62,301	9,141	3,102	0	74,544
(19) Base Maintenance Contracts (SAGs: 11Z)	7,823	0	0	0	7,823
(20) Base Operating Support (SAGs: 13Z,31Z)	2,572	0	1,182	0	3,754
(21) Base Services Related Supplies and Materials (SAGs: 11Z)	83,789	0	0	0	83,789
(22) Battlefield Airman (SAGs: 12B)	911	0	0	0	911
(23) Chemical Bio Defense Program (SAGs: 12C)	8,732	0	0	0	8,732
(24) Child Development & Family Centers (Multiple SAGs)	13,918	0	0	6,973	20,891
(25) Civil Air Patrol (SAGs: 42I)	0	0	0	984	984
(26) Civil Engineering (SAGs: 12C)	24,392	0	0	0	24,392
(27) Civilian Pay (Multiple SAGs)	177,630	23,105	51,581	190,837	443,153
(28) Classified Programs (SAGs: 43A)	0	0	0	264,620	264,620
(29) Combat Air Forces (CAF) Training (SAGs: 11D)	62,872	0	0	0	62,872
(30) Combat Air Intel (SAGs: 12C)	21,424	0	0	0	21,424
(31) Combat Developments (SAGs: 12C)	15,567	0	0	0	15,567
(32) Combat Dive Course Training Facility (SAGs: 32A)	0	0	2,181	0	2,181
(33) Common Configuration Implementation Program and F-16 Simulators (SAGs: 11A)	8,012	0	0	0	8,012
(34) Communication Services (DISA) DSC (Global Info Grid Bandwidth Expansion) (SAGs: 42B)	0	0	0	140,335	140,335
(35) Communications - InterContinental Ballistic Missile (ICBM) (SAGs: 12A)	9,849	0	0	0	9,849

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	BA1	BA2	BA3	BA4	<u>TOTAL</u>
(36) Competitive Sourcing & Privatization (CS&P) Program (Multiple SAGs)	40,255	8,491	22,405	34,342	105,493
(37) Contractor Operated Installations (SAGs: 32Z)	0	0	21,100	0	21,100
(38) Conventional Air Launched Cruise Missile (SAGs: 11B)	3,216	0	0	0	3,216
(39) Cooperative Defense Initiative (SAGs: 44A)	0	0	0	148	148
(40) Counter-Chemical, Biological, Radiological, Nuclear, Explosives (C-CBRNE) Program (SAGs: 21D,42F)	0	11,542	0	5,440	16,982
(41) Delta II Extension (SAGs: 13B)	5,100	0	0	0	5,100
(42) Depot Purchased Equipment Maintenance (DPEM) Exchangeables (SAGs: 21M,32M)	0	3,395	694	0	4,089
(43) Depot Purchased Equipment Maintenance (DPEM) Software (SAGs: 11M,21M)	64,668	10,180	0	0	74,848
(44) Detachment Administrative Personnel - Reserve Officer Training Corps (ROTC) (SAGs: 31D)	0	0	3,653	0	3,653
(45) Distributed Common Ground Systems (DCGS) (SAGs: 11E)	59,226	0	0	0	59,226
(46) Distributed Mission Operations (SAGs: 11D)	60,331	0	0	0	60,331
(47) Document Automation and Production Service (DAPS) Printing (SAGs: 32D)	0	0	1,618	0	1,618
(48) E-3 Aircraft Program Depot Maintenance (PDM) (SAGs: 11M)	24,934	0	0	0	24,934
(49) Engine Maintenance (SAGs: 21M)	0	2,301	0	0	2,301
(50) Engineering and Installation Support (E&I) (SAGs: 32D)	0	0	4,877	0	4,877
(51) Environmental Compliance (SAGs: 11Z,41Z)	23,106	0	0	2,376	25,482
(52) Equipment Maintenance Facility by Contract (SAGs: 11Z)	25,604	0	0	0	25,604
(53) Evolved Expendable Launch Vehicles (EELV) (SAGs: 13B)	4,286	0	0	0	4,286
(54) Examining Activities (SAGs: 33B)	0	0	53	0	53
(55) Expeditionary Combat Support System (ECSS) (SAGs: 41A)	0	0	0	35,100	35,100
(56) F-16 Aircraft Depot Maintenance Support (SAGs: 11M)	6,107	0	0	0	6,107
(57) Facilities Sustainment (SAGs: 31R,32R,42R)	0	0	6,275	263	6,538
(58) Facilities Sustainment Logistics (SAGs: 41R)	0	0	0	18,889	18,889
(59) Facilities Sustainment Misc. Contract Services (SAGs: 11R)	25,051	0	0	0	25,051
(60) Facilities Sustainment Supplies (SAGs: 11R)	23,000	0	0	0	23,000
(61) Family Centers (SAGs: 32Z)	0	0	3,418	0	3,418
(62) Flying Hour Program (SAGs: 42F)	0	0	0	5,735	5,735

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	BA1	BA2	BA3	BA4	<u>TOTAL</u>
(63) Funds to be transferred to Defense Working Capital Fund (SAGs: 42O)	0	0	0	0	0
(64) Global Combat Support Systems (SAGs: 12C)	9,636	0	0	0	9,636
(65) Global Command and Control Systems (GCCS) (SAGs: 12A)	5,456	0	0	0	5,456
(66) Global Positioning System Upgrade (SAGs: 13D)	7,966	0	0	0	7,966
(67) International Cooperative Administrative Support Services (ICASS) (SAGs: 44A)	0	0	0	1,003	1,003
(68) International Support Contracts (SAGs: 44A)	0	0	0	1,124	1,124
(69) Joint Chief of Staff Exercises (SAGs: 12D)	3,174	0	0	0	3,174
(70) Joint Information Warfare Operations (SAGs: 11C)	37,594	0	0	0	37,594
(71) Joint Mission Planning System (SAGs: 11A)	5,280	0	0	0	5,280
(72) Junior Reserve Officer Training Corps Expansion (SAGs: 33E)	0	0	9,002	0	9,002
(73) Management Headquarters (Tactical Air Forces) Baseline (SAGs: 12E)	7,763	0	0	0	7,763
(74) Manned Radar Suppression (SAGs: 11C)	10,007	0	0	0	10,007
(75) Military Satellite Communication (MILSATCOM) (SAGs: 12A)	18,788	0	0	0	18,788
(76) Minority Pilot Recruiting (SAGs: 31D)	0	0	3,500	0	3,500
(77) Mission IT Services (SAGs: 31A)	0	0	1,400	0	1,400
(78) Moody AFB Cost Contract and Labor Cost (SAGs: 32B)	0	0	6,004	0	6,004
(79) National Polar Orbiting Environmental Satellite System (NPOESS) (SAGs: 12B)	650	0	0	0	650
(80) New Base Services Contract (SAGs: 31Z)	0	0	7,465	0	7,465
(81) Non-Pay Real Property Services (SAGs: 31Z)	0	0	5,752	0	5,752
(82) Nuclear Weapons Support (SAGs: 11B)	3,500	0	0	0	3,500
(83) Nurse Production - Air Education & Training Command (AETC) (SAGs: 31D)	0	0	3,415	0	3,415
(84) Off Duty and Voluntary Education (SAGs: 33C)	0	0	29,145	0	29,145
(85) Personnel Service Delivery (PSD) (SAGs: 42C)	0	0	0	4,343	4,343
(86) Pollution Prevention (SAGs: 11Z)	8,007	0	0	0	8,007
(87) Predator, Unmanned Aerial Vehicle (UAV) (SAGs: 11C)	85,070	0	0	0	85,070
(88) Professional Development Education (SAGs: 32C)	0	0	3,504	0	3,504
(89) Purchased Communications (NON-DWCF) (SAGs: 42B)	0	0	0	37,960	37,960
(90) Radar Defense - Sea Launched Ballistic Missile (SLBM) (SAGs: 12A)	4,414	0	0	0	4,414

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(91) Radar Warning Systems - Primary Long Range Radars (SAGs: 12A)	36,280	0	0	0	36,280
(92) Readiness Training (SAGs: 11D)	9,013	0	0	0	9,013
(93) Real Property Services (SAGs: 11Z,13Z,21Z,41Z)	24,655	5,633	0	21,159	51,447
(94) Recruiting & Advertising (SAGs: 33A)	0	0	15,803	0	15,803
(95) Recruiting Service (RS) Operations (SAGs: 33A)	0	0	2,391	0	2,391
(96) Restoration and Modernization (SAGs: 13R)	10,772	0	0	0	10,772
(97) Rising Sophomores (SAGs: 31D)	0	0	1,770	0	1,770
(98) Senior Summer Training - Reserve Officer Training Corp (ROTC) (SAGs: 31D)	0	0	3,685	0	3,685
(99) Service Support to COCOMs - US Northern Command (USNORTH-COM) (SAGs: 12C)	5,346	0	0	0	5,346
(100) Servicewide Transportation (SAGs: 41C)	0	0	0	34,527	34,527
(101) Small Diameter Bomb (SAGs: 11B)	1,923	0	0	0	1,923
(102) Space Program (SAGs: 12A)	7,968	0	0	0	7,968
(103) Space Surveillance Fence (SAGs: 13E)	11,639	0	0	0	11,639
(104) Space Warfare Center (SAGs: 12C)	12,161	0	0	0	12,161
(105) Space-Based Infrared System (SBIRS) (SAGs: 12A)	32,460	0	0	0	32,460
(106) Spacelife Range System - Range Sustainment Engineering (SAGs: 13A)	11,986	0	0	0	11,986
(107) Spacelift Range System - Range Mission Support (SAGs: 13A)	16,989	0	0	0	16,989
(108) Stressed Air Force Specialty Codes (AFSC) (SAGs: 32A)	0	0	4,846	0	4,846
(109) TDY to School (SAGs: 32D)	0	0	2,800	0	2,800
(110) US Central Command (USCENTCOM) (SAGs: 12C)	4,080	0	0	0	4,080
(111) USAF Band (SAGs: 42H)	0	0	0	1,880	1,880
(112) USSTRATCOM - NIGHT FIST (SAGs: 12A)	4,359	0	0	0	4,359
(113) USSTRATCOM Full Operational Capability (SAGs: 12E)	6,592	0	0	0	6,592
(114) Weapons of Mass Destruction (WMD) Responder Program (SAGs: 12C)	13,058	0	0	0	13,058
(115) Weather Services (SAGs: 12B)	17,319	0	0	0	17,319
(116) Western Spacelift Range Operations (SAGs: 13A)	7,965	0	0	0	7,965
(117) Zone of the Interior Program (SAGs: 31A)	0	0	2,205	0	2,205
Total Program Growth in FY 2006	1,459,198	150,071	227,758	819,776	2,656,803

9. Program Decreases

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	BA1	BA2	BA3	BA4	<u>TOTAL</u>
a) One-Time FY 2005 Costs					
(1) Combat Developments (SAGs: 12C)	-7,472	0	0	0	-7,472
(2) Department of Defense Inspector General (SAGs: 42A)	0	0	0	-13,185	-13,185
(3) Homeland Defense (SAGs: 12C)	-5,000	0	0	0	-5,000
(4) Increased Mission Requirements (SAGs: 11B)	-3,000	0	0	0	-3,000
(5) Radar Defense - Airborne Early Warning System (SAGs: 12A)	-22,484	0	0	0	-22,484
(6) Radar Defense - US Northern Command (USNORTHCOM) (SAGs: 12A)	-28,700	0	0	0	-28,700
(7) Service Support to COCOMs Activities - US Northern Command (USNORTHCOM) (SAGs: 12C)	-8,786	0	0	0	-8,786
(8) Titan Pad Demolition (SAGs: 13B)	-33,986	0	0	0	-33,986
(9) Western Spacelift Range Operations (SAGs: 13A)	-8,471	0	0	0	-8,471
Total One-Time FY 2005 Costs	-117,899	0	0	-13,185	-131,084
b) Annualization of FY 2005 Program Decreases	0	0	0	0	0
c) Program Decreases in FY 2006					
(1) Air Force Pentagon Communications Agency (AFPCA) Outsourcing (SAGs: 42A)	0	0	0	-27,801	-27,801
(2) Advanced Medium Range Air to Air Missile (AMRAAM) (SAGs: 11B)	-1,405	0	0	0	-1,405
(3) Advisory & Assistance Service Contracts (Multiple SAGs)	-2,568	0	-870	-63	-3,501
(4) Aerial Targets (SAGs: 12C)	-3,337	0	0	0	-3,337
(5) Air Force Corporate Offsets (SAGs: 11B)	-1,870	0	0	0	-1,870
(6) Air Sovereignty Alert (SAGs: 11A)	-72,504	0	0	0	-72,504
(7) B-52 Aircraft Program Depot Maintenance (PDM) (SAGs: 11M)	-10,926	0	0	0	-10,926
(8) Base Operating Support (SAGs: 21Z)	0	-27,252	0	0	-27,252
(9) Business Management Modernization Program (BMMP) (SAGs: 42G)	0	0	0	-3,915	-3,915
(10) C-130 Aircraft Program Depot Maintenance (PDM) (SAGs: 11M)	-24,208	0	0	0	-24,208
(11) Civilian Pay (Multiple SAGs)	-21,702	-718	-50,265	-50,176	-122,861
(12) Command and Control Sustainment Contract (SAGs: 13C)	-7,025	0	0	0	-7,025
(13) Competitive Sourcing & Privatization (CS&P) Program (Multiple SAGs)	-5,673	-29,190	-24,606	-15,266	-74,735

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(14) Defense Finance & Accounting Service (DFAS) (SAGs: 32Z,41Z,42G,42Z)	0	0	-2,912	-10,403	-13,315
(15) Defense Message System (SAGs: 42B)	0	0	0	-2,036	-2,036
(16) Depot Maintenance (Non-Industrial Fund) (SAGs: 41A)	0	0	0	-28,508	-28,508
(17) Depot Purchased Equipment Maintenance (DPEM) Exchangables (SAGs: 11M)	-3,404	0	0	0	-3,404
(18) Depot Purchased Equipment Maintenance (DPEM) Other Major End Items (SAGs: 11M)	-3,409	0	0	0	-3,409
(19) Depot Purchased Equipment Maintenance (DPEM) Realignment (SAGs: 31Z)	0	0	-1,454	0	-1,454
(20) Depot Purchased Equipment Maintenance (DPEM) Software (SAGs: 41M)	0	0	0	-25,607	-25,607
(21) Education and Training (SAGs: 33D)	0	0	-3,744	0	-3,744
(22) Engineering and Installation Support (SAGs: 13E)	-2,008	0	0	0	-2,008
(23) Engineering and Technical Services (SAGs: 11A)	-3,410	0	0	0	-3,410
(24) Environmental Compliance (SAGs: 21Z)	0	-8,447	0	0	-8,447
(25) Environmental Conservation (SAGs: 11Z,13Z,21Z)	-4,609	-2,092	0	0	-6,701
(26) F-15 Aircraft Program Depot Maintenance (PDM) (SAGs: 11M)	-11,847	0	0	0	-11,847
(27) Facilities Maintenance and Other Contracts (SAGs: 11R)	-28,157	0	0	0	-28,157
(28) Facilities Sustainment (SAGs: 21R)	0	-13,747	0	0	-13,747
(29) Flight Training Maintenance Contract (SAGs: 32B)	0	0	-27,432	0	-27,432
(30) Flying Hour Program (Multiple SAGs)	-283,886	-57,475	-16,900	-6,366	-364,627
(31) Headquarters Air Force (HAF) Support (SAGs: 42A,42G)	0	0	0	-34,922	-34,922
(32) Helicopter Aircraft Depot Maintenance Support (SAGs: 11M)	-13,986	0	0	0	-13,986
(33) Information System Security Program (SAGs: 42B)	0	0	0	-1,609	-1,609
(34) Information Technology (SAGs: 32C)	0	0	-993	0	-993
(35) Military Personnel Delivery Service (MILPDS) (SAGs: 42C)	0	0	0	-14,426	-14,426
(36) Missile Maintenance (SAGs: 11M)	-2,867	0	0	0	-2,867
(37) National Airborne Operational Control Center (NAOC) (SAGs: 12A)	-7,299	0	0	0	-7,299
(38) Off Duty and Voluntary Education (SAGs: 33C)	0	0	-13,918	0	-13,918
(39) Other Major End Items (OMEI) (SAGs: 21M)	0	-1,427	0	0	-1,427
(40) Peacekeeper Deactivation (SAGs: 11B)	-49,670	0	0	0	-49,670
(41) Personnel Travel (SAGs: 42C)	0	0	0	-2,204	-2,204
(42) Real Property Services (SAGs: 42Z)	0	0	0	-3,913	-3,913

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(43) Real Property Services Miscellaneous Contract Services (SAGs: 32Z)	0	0	-22,087	0	-22,087
(44) Restoration and Modernization (Multiple SAGs)	-57,457	-33,829	-63,587	-32,845	-187,718
(45) Service Support to USSTRATCOM (SAGs: 12A)	-5,575	0	0	0	-5,575
(46) Space Program - Combatant Commanders Integrated Command & Control (SAGs: 12A)	-13,125	0	0	0	-13,125
(47) Supplies & Material (SAGs: 33A)	0	0	-7,028	0	-7,028
(48) Tactical Intelligence and Special Activities (SAGs: 12F)	-14,155	0	0	0	-14,155
(49) Travel Adjustments (SAGs: 31D,32A,32C)	0	0	-23,972	0	-23,972
(50) Travel and Purchased Utilities (SAGs: 42Z)	0	0	0	-2,863	-2,863
(51) War Reserve Material (SAGs: 21D)	0	-12,238	0	0	-12,238
Total Program Decreases in FY 2006	-656,082	-186,415	-259,768	-262,923	-1,365,188
FY 2006 Budget Request	17,744,801	3,962,406	3,049,481	6,764,448	31,521,136

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TOTAL AIR FORCE	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/2006</u>	<u>Change FY 2006/2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>376,615</u>	<u>359,700</u>	<u>357,400</u>	<u>356,200</u>	<u>-2,300</u>	<u>-1,200</u>
Officer	74,108	69,300	70,578	69,451	1,278	-1,127
Enlisted	302,507	290,400	286,822	286,749	-3,578	-73
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>168,814</u>	<u>168,748</u>	<u>165,421</u>	<u>165,987</u>	<u>-3,327</u>	<u>566</u>
Officer	27,649	28,332	28,238	28,448	-94	210
Enlisted	141,165	140,416	137,183	137,539	-3,233	356
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>13,220</u>	<u>14,051</u>	<u>15,378</u>	<u>15,912</u>	<u>1,327</u>	<u>534</u>
Officer	2,627	2,736	3,034	3,120	298	86
Enlisted	10,593	11,315	12,344	12,792	1,029	448
<u>Civilian End Strength (Total)</u>	<u>162,725</u>	<u>164,512</u>	<u>164,344</u>	<u>165,181</u>	<u>-168</u>	<u>837</u>
U.S. Direct Hire	154,487	156,263	156,116	156,953	-147	837
Foreign National Direct Hire	2,092	2,093	2,082	2,082	-11	0
Total Direct Hire	156,579	158,356	158,198	159,035	-158	837
Foreign National Indirect Hire	6,146	6,156	6,146	6,146	-10	0
(Military Technician Included Above (Memo))	31,620	33,245	33,248	33,810	3	562
(Reimbursable Civilians Included Above (Memo))	45,756	47,988	44,151	46,915	-3,837	2,764
(Additional Military Technicians Assigned to USSOCOM (Memo))	504	484	484	484	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>401,826</u>	<u>370,491</u>	<u>368,520</u>	<u>364,125</u>	<u>-1,971</u>	<u>-4,395</u>
Officer	79,403	73,669	73,494	71,615	-175	-1,879
Enlisted	322,423	296,822	295,026	292,510	-1,796	-2,516
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>168,455</u>	<u>168,483</u>	<u>167,035</u>	<u>166,765</u>	<u>-1,448</u>	<u>-270</u>
Officer	27,613	28,010	28,331	28,485	321	154
Enlisted	140,842	140,473	138,704	138,280	-1,769	-424
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>13,139</u>	<u>13,699</u>	<u>14,657</u>	<u>15,650</u>	<u>958</u>	<u>993</u>
Officer	2,657	2,690	2,800	3,080	110	280
Enlisted	10,482	11,009	11,857	12,570	848	713
<u>Civilian FTEs (Total)</u>	<u>160,388</u>	<u>163,108</u>	<u>166,490</u>	<u>167,857</u>	<u>3,382</u>	<u>1,367</u>
U.S. Direct Hire	151,583	154,865	158,283	159,663	3,418	1,380
Foreign National Direct Hire	2,230	2,093	2,204	2,160	111	-44
Total Direct Hire	153,813	156,958	160,487	161,823	3,529	1,336
Foreign National Indirect Hire	6,575	6,150	6,003	6,034	-147	31
(Military Technician Included Above (Memo))	31,241	32,915	33,267	33,582	352	315
(Reimbursable Civilians Included Above (Memo))	30,352	31,514	29,407	29,848	-2,107	441
<u>Annual Civilian Salary Cost</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

DEPARTMENT OF THE AIR FORCE
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O & M, ACTIVE	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/2006</u>	<u>Change FY 2006/2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>376,615</u>	<u>359,700</u>	<u>357,400</u>	<u>356,200</u>	<u>-2,300</u>	<u>-1,200</u>
Officer	74,108	69,300	70,578	69,451	1,278	-1,127
Enlisted	302,507	290,400	286,822	286,749	-3,578	-73
<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 End Strength (Total)</u>	<u>89,000</u>	<u>90,861</u>	<u>92,090</u>	<u>92,352</u>	<u>1,229</u>	<u>262</u>
U.S. Direct Hire	81,100	82,965	84,215	84,477	1,250	262
Foreign National Direct Hire	1,971	1,971	1,960	1,960	-11	0
Total Direct Hire	83,071	84,936	86,175	86,437	1,239	262
Foreign National Indirect Hire	5,929	5,925	5,915	5,915	-10	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	14,384	16,455	15,268	17,467	-1,187	2,199
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>401,826</u>	<u>370,491</u>	<u>368,520</u>	<u>364,125</u>	<u>-1,971</u>	<u>-4,395</u>
Officer	79,403	73,669	73,494	71,615	-175	-1,879
Enlisted	322,423	296,822	295,026	292,510	-1,796	-2,516
<u>Reserve Drill Strength (A/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 (A/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>88,848</u>	<u>90,039</u>	<u>93,586</u>	<u>94,837</u>	<u>3,547</u>	<u>1,251</u>
U.S. Direct Hire	80,373	82,149	85,732	86,996	3,583	1,264
Foreign National Direct Hire	2,113	1,971	2,082	2,038	111	-44
Total Direct Hire	82,486	84,120	87,814	89,034	3,694	1,220
Foreign National Indirect Hire	6,362	5,919	5,772	5,803	-147	31
(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>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

DEPARTMENT OF THE AIR FORCE
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O & M, DWCF	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/2006</u>	<u>Change FY 2006/2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<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 End Strength (Total)</u>	<u>28,568</u>	<u>28,308</u>	<u>26,532</u>	<u>26,571</u>	<u>-1,776</u>	<u>39</u>
U.S. Direct Hire	28,230	27,955	26,179	26,218	-1,776	39
Foreign National Direct Hire	121	122	122	122	0	0
Total Direct Hire	28,351	28,077	26,301	26,340	-1,776	39
Foreign National Indirect Hire	217	231	231	231	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	28,568	28,308	26,532	26,571	-1,776	39
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Reserve Drill Strength (A/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 (A/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>27,621</u>	<u>28,286</u>	<u>27,058</u>	<u>26,973</u>	<u>-1,228</u>	<u>-85</u>
U.S. Direct Hire	27,291	27,933	26,705	26,620	-1,228	-85
Foreign National Direct Hire	117	122	122	122	0	0
Total Direct Hire	27,408	28,055	26,827	26,742	-1,228	-85
Foreign National Indirect Hire	213	231	231	231	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	27,621	28,286	27,058	26,973	-1,228	-85
<u>Annual Civilian Salary Cost</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates

O & M, GUARD	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/2006</u>	<u>Change FY 2006/2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>95,181</u>	<u>94,548</u>	<u>93,711</u>	<u>93,794</u>	<u>-837</u>	<u>83</u>
Officer	11,592	12,127	12,029	12,043	-98	14
Enlisted	83,589	82,421	81,682	81,751	-739	69
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>11,531</u>	<u>12,151</u>	<u>13,088</u>	<u>13,205</u>	<u>937</u>	<u>117</u>
Officer	1,960	2,063	2,266	2,287	203	21
Enlisted	9,571	10,088	10,822	10,918	734	96
<u>Civilian End Strength (Total)</u>	<u>23,573</u>	<u>24,572</u>	<u>24,591</u>	<u>24,867</u>	<u>19</u>	<u>276</u>
U.S. Direct Hire	23,573	24,572	24,591	24,867	19	276
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	23,573	24,572	24,591	24,867	19	276
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	22,416	23,291	23,306	23,590	15	284
(Reimbursable Civilians Included Above (Memo))	624	524	524	524	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	239	208	208	208	0	0
<u>Active Military Average Strength (A/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>Reserve Drill Strength (A/S) (Total)</u>	<u>95,666</u>	<u>94,783</u>	<u>94,071</u>	<u>94,815</u>	<u>-712</u>	<u>744</u>
Officer	11,616	11,878	12,123	12,186	245	63
Enlisted	84,050	82,905	81,948	82,629	-957	681
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>11,538</u>	<u>11,904</u>	<u>12,561</u>	<u>13,151</u>	<u>657</u>	<u>590</u>
Officer	2,017	2,020	2,079	2,279	59	200
Enlisted	9,521	9,884	10,482	10,872	598	390
<u>Civilian FTEs (Total)</u>	<u>22,862</u>	<u>24,201</u>	<u>24,628</u>	<u>24,789</u>	<u>427</u>	<u>161</u>
U.S. Direct Hire	22,862	24,201	24,628	24,789	427	161
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	22,862	24,201	24,628	24,789	427	161
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	21,703	22,937	23,313	23,496	376	183
(Reimbursable Civilians Included Above (Memo))	552	527	522	522	-5	0
<u>Annual Civilian Salary Cost</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates

O & M, RDTE	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/2006</u>	<u>Change FY 2006/2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<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 End Strength (Total)</u>	<u>7,323</u>	<u>6,587</u>	<u>6,975</u>	<u>6,967</u>	<u>388</u>	<u>-8</u>
U.S. Direct Hire	7,323	6,587	6,975	6,967	388	-8
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	7,323	6,587	6,975	6,967	388	-8
Foreign National Indirect Hire	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	1,885	2,402	1,528	2,054	-874	526
<u>Reserve Drill Strength (A/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 (A/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>7,316</u>	<u>6,620</u>	<u>7,035</u>	<u>6,971</u>	<u>415</u>	<u>-64</u>
U.S. Direct Hire	7,316	6,620	7,035	6,971	415	-64
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	7,316	6,620	7,035	6,971	415	-64
Foreign National Indirect Hire	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	1,885	2,402	1,528	2,054	-874	526
<u>Annual Civilian Salary Cost</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates

O & M, RESERVE	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/2006</u>	<u>Change FY 2006/2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>73,633</u>	<u>74,200</u>	<u>71,710</u>	<u>72,193</u>	<u>-2,490</u>	<u>483</u>
Officer	16,057	16,205	16,209	16,405	4	196
Enlisted	57,576	57,995	55,501	55,788	-2,494	287
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>1,689</u>	<u>1,900</u>	<u>2,290</u>	<u>2,707</u>	<u>390</u>	<u>417</u>
Officer	667	673	768	833	95	65
Enlisted	1,022	1,227	1,522	1,874	295	352
<u>Civilian End Strength (Total)</u>	<u>14,261</u>	<u>14,184</u>	<u>14,156</u>	<u>14,424</u>	<u>-28</u>	<u>268</u>
U.S. Direct Hire	14,261	14,184	14,156	14,424	-28	268
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	14,261	14,184	14,156	14,424	-28	268
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	9,204	9,954	9,942	10,220	-12	278
(Reimbursable Civilians Included Above (Memo))	295	299	299	299	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	265	276	276	276	0	0
<u>Active Military Average Strength (A/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>Reserve Drill Strength (A/S) (Total)</u>	<u>72,789</u>	<u>73,700</u>	<u>72,964</u>	<u>71,950</u>	<u>-736</u>	<u>-1,014</u>
Officer	15,997	16,132	16,208	16,299	76	91
Enlisted	56,792	57,568	56,756	55,651	-812	-1,105
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>1,601</u>	<u>1,795</u>	<u>2,096</u>	<u>2,499</u>	<u>301</u>	<u>403</u>
Officer	640	670	721	801	51	80
Enlisted	961	1,125	1,375	1,698	250	323
<u>Civilian FTEs (Total)</u>	<u>13,741</u>	<u>13,962</u>	<u>14,183</u>	<u>14,287</u>	<u>221</u>	<u>104</u>
U.S. Direct Hire	13,741	13,962	14,183	14,287	221	104
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	13,741	13,962	14,183	14,287	221	104
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	9,538	9,978	9,954	10,086	-24	132
(Reimbursable Civilians Included Above (Memo))	294	299	299	299	0	0
<u>Annual Civilian Salary Cost</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces

I. Description of Operations Financed:

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

II. Force Structure Summary:

Supports the operations of 44 fighter squadrons, 900 aircraft, and 265,716 hours. Also supports the operations of 18 bomber squadrons operating 128 primary aircraft and flying 46,282 hours.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces

III. Financial Summary (\$ In Thousands):

	FY 2004	FY 2005			FY 2006	FY 2007
		Budget	Appn	Normalized		
A. <u>Program Elements:</u>	<u>Actual</u>	<u>Request</u>		<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
1. A-10 SQUADRONS	\$168,019	\$131,393	\$125,824	\$125,361	\$139,808	\$120,167
2. A-10 SQUADRONS (AFR)	4	0	0	0	0	0
3. AEROSPACE RESCUE/RECOVERY (AFR)	11	0	0	0	0	0
4. B-1B SQUADRONS	568,166	461,281	440,075	439,326	468,363	441,333
5. B-2 SQUADRONS	177,119	195,686	186,869	189,553	199,320	186,851
6. B-52 SQUADRON	243,240	190,548	208,273	208,136	215,266	179,638
7. C-130 TACTICAL ALFT SQDNS (AFR)	15	0	0	0	0	0
8. COMBAT SUPPORT-OFFENSIVE	0	2,154	2,093	2,124	2,395	3,239
9. COMBAT SUPPORT-OTHER PROGRAM 3	0	199	195	198	277	140
10. COMBAT SUPPORT-TACTICAL AIR FORCES	176,128	42,066	41,443	41,512	59,985	58,505
11. F-117A SQUADRONS	239,256	249,778	256,943	261,398	256,097	277,051
12. F-15 A/B/C/D SQUADRONS	805,602	775,729	742,289	739,323	719,163	777,187
13. F-15E SQUADRONS	473,296	481,019	462,196	461,675	551,745	528,830
14. F-16 SQUADRONS	701,805	710,827	677,661	675,132	723,250	658,049
15. F/A-22 SQUADRONS	21,312	34,654	33,516	31,801	499,532	530,106
16. VEHICLES & SPT EQUIPMENT - GENERAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>208,165</u>	<u>194,927</u>
SUBACTIVITY GROUP TOTAL	\$3,573,973	\$3,275,334	\$3,177,377	\$3,175,539	\$4,043,366	\$3,956,023

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<u>B. Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING	\$3,275,334	\$3,175,539	\$4,043,366
Congressional Adjustments (Distributed)	25,900		
Congressional Adjustments (Undistributed)	-23,221		
Adjustments to Meet Congressional Intent	9,600		
Congressional Adjustments (General Provisions)	<u>-110,236</u>		
SUBTOTAL APPROPRIATED AMOUNT	3,177,377		
War Related and Disaster Supplemental Appropriation	0		
X-Year Carryover	143,900		
Fact-of-Life Changes (2005 to 2005 Only)	<u>-1,838</u>		
SUBTOTAL BASELINE FUNDING	3,319,439		
Anticipated Reprogramming (Requiring 1415 Actions)	0		
Less: War Related and Disaster Supplemental Appropriation	0		
Less: X-Year Carryover	-143,900		
Price Change	0	412,931	-149,908
Functional Transfers	0	653,043	0
Program Changes	<u>0</u>	<u>-198,147</u>	<u>62,565</u>
NORMALIZED CURRENT ESTIMATE	\$3,175,539	\$4,043,366	\$3,956,023

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C. Reconciliation of Increases and Decreases:

FY 2005 President's Budget Request	\$ 3,275,334
1. Congressional Adjustments	\$ -97,957
a) Distributed Adjustments	\$ 25,900
i) B-52 Attrition Reserve.....	\$ 25,000
ii) Maintain 52 F-117 Aircraft.....	\$ 7,900
iii) F-15E Oxygen Concentrator Reliability Improvement Program.....	\$ 1,000
iv) Forward Osmosis Water Filtration Devices.....	\$ 1,000
v) Combat Air Systems Activities, 480th Intel Squadron.....	\$ -9,000
b) Undistributed Adjustments	\$ -23,221
i) Administration & Servicewide Activities.....	\$ -10,814
This reduction was allocated across Air Force Operations and Maintenance Budget Activity 01 to minimize mission impact.	
ii) Military to Civilian Conversions	\$ -9,938
This reduction was allocated on a pro-rata basis across the appropriate sub-activity groups in Air Force Operations and Maintenance.	
iii) NATO Mission Support Costs	\$ -1,366
This reduction reflects the planned drawdown of the NATO peacekeeping mission in Bosnia, as discussed in the Senate Committee Report to the FY05 DoD Appropriation. The reduction was spread across all Air Force Operation and Maintenance accounts.	
iv) Civilian Separation Incentives	\$ -1,103
This reduction was allocated on a pro-rata basis across the appropriate sub-activity groups in Air Force Operation and Maintenance.	

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c) Adjustments to Meet Congressional Intent	\$ 9,600
i) Combat Air Systems Activities, 480th Air Intel Squadron	\$ 9,000
Funds for Combat Air Systems Activities, 480th Intel Squadron were transferred from Other Combat Operations Support Programs, SAG 012C, for proper execution.	
ii) Oxygen Repair Facility	\$ 600
Funds for Oxygen Repair Facility were transferred from Depot Purchased Equipment Maintenance, SAG 011M, for proper execution.	
d) General Provisions.....	\$ -110,236
i) Working Capital Fund CASH (Sec 8107, P.L. 108-287, FY 2005 Appn Act)	\$ -97,317
ii) Contract Efficiencies (Sec 8094, P.L. 108-287, FY 2005 Appn Act).....	\$ -4,009
iii) Excessive Unobligated Balances (Sec 8140, P.L. 108-287, FY2005 Appn Act)	\$ -3,272
iv) Transportation Working Capital Fund (Sec 8123, P.L. 108-287, FY 2005 Appn Act)	\$ -3,070
v) Management Improvements (Sec 8122, P.L. 108-287, FY 2005 Appn Act).....	\$ -1,685
vi) Excessive Growth Travel (Sec 8141, P.L. 108-287, FY 2005 Appn Act)	\$ -883
FY 2005 Appropriated Amount	\$ 3,177,377
2. War-Related and Disaster Supplemental Appropriations	\$ 143,900
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Appropriation Carryover (P.L. 108-287)	\$ 143,900
i) Contingent Emergency Relief Funds	\$ 143,900
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)	\$ 0
c) X-Year Carryover	\$ 0

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3.	Fact-of-Life Changes	\$	-1,838
	a) Functional Transfers	\$	0
	i) Transfers In	\$	0
	ii) Transfers Out	\$	0
	b) Technical Adjustments	\$	-15,053
	i) Increases	\$	0
	ii) Decreases	\$	-15,053
	a) Air Force Corporate Offsets	\$	-15,053
	This decrease in funds reflects reductions to this program to free resources to fund higher priority warfighter requirements as approved by the Air Force Corporate Structure.		
	c) Emergent Requirements	\$	13,215
	i) Program Increases	\$	13,215
	a) One-Time Costs	\$	13,215
	1) Contractor Logistics Support	\$	13,215
	Funds transferred from SAG 011M, Depot Purchased Equipment Maintenance, to SAG 011a for emergent Contractor Logistic Support requirements.		
	b) Program Growth	\$	0
	ii) Program Reductions	\$	0
	a) One-Time Costs	\$	0
	b) Program Decreases	\$	0

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FY 2005 Baseline Funding	\$ 3,319,439
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2005 Estimate	\$ 3,319,439
5. Less: Emergency Supplemental Funding	\$ -143,900
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ -143,900
Normalized FY 2005 Current Estimate	\$ 3,175,539
6. Price Change	\$ 412,931
7. Transfers	\$ 653,043
a) Transfers In	\$ 672,349
i) F/A-22 Reaching Initial Operational Capability	\$ 467,731
This increase establishes an annual operating baseline for the F/A-22 program and provides for site activation at Nellis Air Force Base (AFB) and Langley AFB. Contractor Logistic Support (CLS) replaces Interim Contractor Support (ICS) as the F/A-22 achieves initial operating capability. Funding also provides for sustainment, supplies and materials. Funding transferred from Procurement appropriations. (FY 2005 Base \$40,333)	
ii) Equipment Transformation Initiative	\$ 201,548
In accordance with Public Law 108-087, Section 8040, this initiative refocuses the centrally managed procurement process by transferring funding from the procurement appropriations for support equipment costing less than \$250 thousand into the Operations & Maintenance appropriation. It provides Commanders in	

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the field flexibility to purchase equipment items to more effectively support the warfighter in minimal time at a reasonable cost. (FY 2005 Base \$0)

<ul style="list-style-type: none"> iii) Transportation Working Capital Fund Restoral.....\$ 3,070 Funding restoral of \$967 million pending reimbursement from the Transportation Working Capital Fund per Section 8123 of the FY 2005 DoD Appropriation Committee Conference Report. Full restoral of this funding is required for the Air Force to fully execute the FY 2005 budget as reflected in the current estimate column of this budget submission. (FY 2005 Base \$0) b) Transfers Out.....\$ -19,306 <ul style="list-style-type: none"> i) Information Services Activity Group\$ -19,306 Funds are transferred from various customer Sub-Activity Groups (SAG) to SAG 041B to support migration of activities in the Information Services Activity Group (ISAG) Working Capital Fund to direct appropriated support. These activities support the acquisition, implementation, and sustainment of commercial off-the-shelf/enterprise resource planning software to better meet the requirements of the Air Force. Funding includes civilian pay, contract support and operating requirements for these activities. (FY 2005 Base \$0) 	\$ 43,623
8. Program Increases.....\$ 43,623	
<ul style="list-style-type: none"> a) Annualization of New FY 2005 Program.....\$ 0 b) One-Time FY 2006 Costs.....\$ 0 c) Program Growth in FY 2006.....\$ 43,623 <ul style="list-style-type: none"> i) Civilian Pay\$ 22,412 The FY 2006 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. SAG 011A reflects an overall increase of \$22,412, which is driven by the following breakout of changes in FY 2006. (1) An increase of \$24,332 thousand represents the Air Force Military to Civilian Conversion program that identified military members performing work not directly associated with the Air Force core war fighting mission. Civilian employees were hired and placed in these "non-military essential" billets. (2) A decrease of \$3,267 thousand represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most cur- 	

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rent requirements in each category. (3) The increase of \$1,347 thousand represents adjusted funding requirements associated with manpower changes, other than Military to Civilian Conversions, due to adjustments in Mission requirements. (FY 2005 Base \$47,968)

- ii) Common Configuration Implementation Program and F-16 Simulators\$ 8,012
This increase provides for Contractor Logistic Support for the Common Configuration Implementation Program for F-16 Simulators. This program upgrades the simulators to mirror modifications being made to the F-16s, allowing the aircraft to have a dual mission role of air-to-ground and suppressing enemy air defenses operations. (FY 2005 Base \$349,559)
- iii) Competitive Sourcing & Privatization (CS&P) Program\$ 7,919
The Air Force conducts studies according to OMB Circular A-76 to determine if certain functions should be supported with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves funds in a special account until the study is complete. This increase is the result of moving funds into the holding accounts as studies are initiated. (FY 2005 Base \$16,936)
- iv) Joint Mission Planning System.....\$ 5,280
Increase reflects final conversion from the existing parochial mission planning system to the Joint Mission Planning System to ensure interoperability with sister services. Funding provides for systems and system upgrades. (FY 2005 Base \$77,086)

9. Program Decreases\$ -241,770

- a) One-Time FY 2005 Costs\$ 0
- b) Annualization of FY 2005 Program Decreases\$ 0
- c) Program Decreases in FY 2006\$ -241,770

- i) Flying Hour Program\$ -165,856
The FY 2006 flying hour program provides hours for Air Force pilot production, maintains basic flying skills, supports pilot experiencing requirements and unit specific mission requirements in support of the Joint Forces Combatant Commanders. The FY 2006 flying hour program accommodates 98 percent of the full requirement. Further, fuel inflation rates have been adjusted to reflect program requirement price differential for fuel requirements in OP-32 line 401. Funds are being requested in the FY 2005 Supplemental. The following is a detailed breakout of the FY 2006 changes by aircraft: A-10A (\$-7,742 thousand, -2,758 hours); B-1B (\$-51,132 thousand, -328 hours); B-2A (\$-4,316 thousand, -181 hours); B-52H (\$-10,820

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thousand, 1,322 hours); F-15C (\$-104,584 thousand, -9,182 hours); F-15D (\$-15,952 thousand, -967 hours); F-15E (\$6,468 thousand, -944 hours); F-16C (\$-21,810 thousand, -4,825 hours); F-16D (\$-2,478 thousand, -79 hours); F-22A (\$28,367 thousand, 8,230 hours); F-117A (\$-683 thousand, -185 hours). The change in dollars by aircraft is driven by a change in the number of hours and /or consumption estimates for the weapon system. A total of \$18,826 of this reduction is reflected as a transfer out related to the Information Services Activity Group transfer. See FY 2006 transfers out. (FY 2005 Base \$2,545,984)

- ii) Air Sovereignty Alert\$ -72,504
 This decrease is the result of funding support established only through FY 2005 for NORTHCOM's directed steady-state Air Sovereignty Alert requirements. In FY 2006, the Air Sovereignty Alert requirement is being funded through the Air National Guard Operation and Maintenance funding. (FY 2005 Base \$1,645,858)

- iii) Engineering and Technical Services\$ -3,410
 Funding realigned within subactivity group to support increased requirements for the F/A-22 and Common Configuration Implementation Program. (FY 2005 Base \$13,836)

FY 2006 Budget Request..... \$ 4,043,366

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IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):

(\$ in Thousands)

Weapon System	FY04						
	Dollars	Hours	TAI	PAA	BAI	AR	Squadron
A-10A	\$144,252	34,513	84	66	18	0	5
F-22A	\$34	0	0	1	0	0	1
B-1B	\$502,829	27,337	65	54	15	0	5
B-2A	\$52,876	6,501	20	16	4	0	2
B-52H	\$194,504	20,118	82	53	31	0	5
F-15C	\$650,044	66,448	253	220	33	0	11
F-15D	\$54,109	5,713	23	23	0	0	
F-15E	\$436,096	52,170	163	138	25	0	6
F-16C	\$509,938	123,612	426	394	32	0	9
F-16D	\$53,294	12,304	58	20	39	0	11
F-117A	\$12,844	9,886	42	36	6	0	2

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(\$ in Thousands)

Weapon System	FY05						
	Dollars	Hours	TAI	PAA	BAI	AR	Squadron
A-10A	\$113,737	33,002	86	78	7	1	6
F-22A	\$11,251	5,040	19	18	1	0	1
B-1B	\$578,138	17,618	58	51	7	0	4
B-2A	\$50,780	6,006	21	16	4	1	2
B-52H	\$134,684	18,475	64	53	10	1	5
F-15C	\$588,011	59,791	230	200	21	9	10
F-15D	\$61,005	6,199	21	20	0	1	
F-15E	\$450,415	45,154	165	138	10	17	6
F-16C	\$512,929	118,699	429	394	12	23	9
F-16D	\$31,586	7,419	53	20	25	8	11
F-117A	\$13,448	8,905	35	30	4	1	2

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(\$ in Thousands)

Weapon System	FY06						
	Dollars	Hours	TAI	PAA	BAI	AR	Squadron
A-10A	\$123,192	30,244	85	78	6	1	6
F-22A	\$45,835	13,270	40	38	2	0	2
B-1B	\$405,314	17,290	64	54	6	4	4
B-2A	\$56,281	5,825	21	16	4	1	2
B-52H	\$164,158	19,797	64	53	10	1	5
F-15C	\$567,380	50,609	205	179	18	8	9
F-15D	\$53,776	5,232	20	18	2	0	
F-15E	\$527,774	44,210	164	138	10	16	6
F-16C	\$576,127	113,874	427	394	12	21	9
F-16D	\$34,402	7,340	53	20	25	8	11
F-117A	\$19,619	8,720	35	30	4	1	2

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(\$ in Thousands)

Weapon System	FY07						
	Dollars	Hours	TAI	PAA	BAI	AR	Squadron
A-10A	\$111,852	28,448	84	78	6	0	6
F-22A	\$48,912	17,380	62	60	2	0	3
B-1B	\$368,258	17,022	64	54	6	4	4
B-2A	\$49,145	5,667	21	16	4	1	2
B-52H	\$130,494	19,994	64	53	10	1	5
F-15C	\$461,731	45,283	188	164	16	8	8
F-15D	\$41,878	4,612	18	16	1	1	
F-15E	\$503,779	43,930	163	138	9	16	6
F-16C	\$516,559	114,671	427	394	12	21	9
F-16D	\$28,964	6,971	53	20	25	8	11
F-117A	\$13,316	8,728	35	30	4	1	2

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V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>87,670</u>	<u>80,335</u>	<u>80,177</u>	<u>79,575</u>	<u>-158</u>	<u>-602</u>
Officer	8,062	6,905	6,848	6,808	-57	-40
Enlisted	79,608	73,430	73,329	72,767	-101	-562
<u>Civilian End Strength (Total)</u>	<u>652</u>	<u>965</u>	<u>996</u>	<u>1,035</u>	<u>31</u>	<u>39</u>
U.S. Direct Hire	625	943	974	1,013	31	39
Foreign National Direct Hire	<u>21</u>	<u>17</u>	<u>17</u>	<u>17</u>	<u>0</u>	<u>0</u>
Total Direct Hire	646	960	991	1,030	31	39
Foreign National Indirect Hire	6	5	5	5	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>87,670</u>	<u>84,033</u>	<u>80,262</u>	<u>79,883</u>	<u>-3,771</u>	<u>-379</u>
Officer	8,062	7,499	6,880	6,835	-619	-45
Enlisted	79,608	76,534	73,382	73,048	-3,152	-334
<u>Civilian FTEs (Total)</u>	<u>589</u>	<u>795</u>	<u>985</u>	<u>1,026</u>	<u>190</u>	<u>41</u>
U.S. Direct Hire	562	773	963	1,004	190	41
Foreign National Direct Hire	<u>19</u>	<u>17</u>	<u>17</u>	<u>17</u>	<u>0</u>	<u>0</u>
Total Direct Hire	581	790	980	1,021	190	41
Foreign National Indirect Hire	8	5	5	5	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>73</u>	<u>62</u>	<u>73</u>	<u>74</u>	<u>11</u>	<u>1</u>

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VI. OP-32 Line Items:

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</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	34,949	0	1,274	5,859	42,082
103	WAGE BOARD	6,034	0	220	-721	5,533
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	343	0	13	-4	352
107	SEPARATION INCENTIVES	83	0	0	-82	1
111	DISABILITY COMP	2	0	0	-2	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	41,411	0	1,507	5,050	47,968
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	80,257	0	1,603	-63,113	18,747
	TOTAL TRAVEL	80,257	0	1,603	-63,113	18,747
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	535,623	0	253,347	-339,377	449,593
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	1,913,613	0	72,336	-340,091	1,645,858
416	GSA MANAGED SUPPLIES & MATERIALS	21	0	0	421	442
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	321,837	0	6,438	-46,420	281,855
	TOTAL DWCF SUPPLIES AND MATERIALS	2,771,094	0	332,121	-725,467	2,377,748
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	161	0	6	89	256
507	GSA MANAGED EQUIPMENT	2,163	0	39	-109	2,093
	TOTAL DWCF EQUIPMENT PURCHASES	2,324	0	45	-20	2,349

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	FY 2004	Foreign	Price	Program	FY 2005	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	0	0	0	55	55
649	AF INFO SERVICES	0	0	0	55	55
671	COMMUNICATION SERVICES(DISA) TIER 2	204	0	-1	4	207
	TOTAL OTHER FUND PURCHASES	204	0	-1	114	317
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	5,542	0	-3,458	-2,050	34
705	AMC CHANNEL CARGO	49	0	1	-50	0
708	MSC CHARTED CARGO	65	0	-2	-63	0
771	COMMERCIAL TRANSPORTATION	1,242	0	22	-1,256	8
	TOTAL TRANSPORTATION	6,898	0	-3,437	-3,419	42

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	1,049	0	38	-1,087	0
913	PURCHASED UTILITIES (NON-DWCF)	20	0	0	30	50
914	PURCHASED COMM (NON-DWCF)	1,875	0	37	-208	1,704
915	RENTS (NON-GSA)	474	0	8	1,122	1,604
917	POSTAL SERVICES (U.S.P.S.)	5	0	0	-5	0
920	SUPPLIES & MATERIALS (NON-DWCF)	44,924	0	898	-38,055	7,767
921	PRINTING & REPRODUCTION	356	0	7	105	468
922	EQUIPMENT MAINTENANCE BY CONTRACT	11,997	0	239	8,819	21,055
923	FACILITY MAINTENANCE BY CONTRACT	6,555	0	133	-5,919	769
925	EQUIPMENT (NON-DWCF)	8,119	0	161	-6,609	1,671
930	OTHER DEPOT MAINT (NON-DWCF)	339,667	0	6,793	12,502	358,962
932	MANAGEMENT & PROFESSIONAL SUP SVS	10,543	0	212	9,677	20,432
933	STUDIES, ANALYSIS, & EVALUATIONS	4,596	0	89	4,665	9,350
934	ENGINEERING & TECHNICAL SERVICES	6,501	0	129	7,206	13,836
989	OTHER CONTRACTS	197,217	0	3,942	25,912	227,071
998	OTHER COSTS	37,887	0	757	24,985	63,629
	TOTAL OTHER PURCHASES	671,785	0	13,443	43,140	728,368
Grand Total		3,573,973	0	345,281	-743,715	3,175,539

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	42,082	0	1,094	13,667	56,843
103	WAGE BOARD	5,533	0	145	8,139	13,817
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	352	0	10	402	764
107	SEPARATION INCENTIVES	1	0	0	-1	0
111	DISABILITY COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	47,968	0	1,249	22,207	71,424
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	18,747	26	392	-1,717	17,448
	TOTAL TRAVEL	18,747	26	392	-1,717	17,448
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	449,593	0	295,051	-18,193	726,451
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	1,645,858	0	94,468	-104,131	1,636,195
416	GSA MANAGED SUPPLIES & MATERIALS	442	0	9	14	465
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	281,855	0	6,198	-28,252	259,801
	TOTAL DWCF SUPPLIES AND MATERIALS	2,377,748	0	395,726	-150,562	2,622,912
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	256	0	15	-271	0
507	GSA MANAGED EQUIPMENT	2,093	0	43	5,818	7,954
	TOTAL DWCF EQUIPMENT PURCHASES	2,349	0	58	5,547	7,954

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
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Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	55	0	0	2	57
649	AF INFO SERVICES	55	0	0	-55	0
671	COMMUNICATION SERVICES(DISA) TIER 2	207	0	3	9	219
	TOTAL OTHER FUND PURCHASES	317	0	3	-44	276
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	34	0	-2	255	287
705	AMC CHANNEL CARGO	0	0	0	0	0
708	MSC CHARTED CARGO	0	0	0	49	49
771	COMMERCIAL TRANSPORTATION	8	0	0	3,470	3,478
	TOTAL TRANSPORTATION	42	0	-2	3,774	3,814

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	36	0	205	241
913	PURCHASED UTILITIES (NON-DWCF)	50	0	1	1	52
914	PURCHASED COMM (NON-DWCF)	1,704	0	36	2,684	4,424
915	RENTS (NON-GSA)	1,604	0	32	29	1,665
917	POSTAL SERVICES (U.S.P.S.)	0	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	7,767	147	164	14,705	22,783
921	PRINTING & REPRODUCTION	468	0	8	5	481
922	EQUIPMENT MAINTENANCE BY CONTRACT	21,055	0	440	-2,655	18,840
923	FACILITY MAINTENANCE BY CONTRACT	769	0	16	2,391	3,176
925	EQUIPMENT (NON-DWCF)	1,671	0	35	208,460	210,166
930	OTHER DEPOT MAINT (NON-DWCF)	358,962	0	7,540	385,408	751,910
932	MANAGEMENT & PROFESSIONAL SUP SVS	20,432	0	430	-5,362	15,500
933	STUDIES, ANALYSIS, & EVALUATIONS	9,350	0	197	-2,222	7,325
934	ENGINEERING & TECHNICAL SERVICES	13,836	0	291	-3,412	10,715
989	OTHER CONTRACTS	227,071	0	4,770	-34,082	197,759
998	OTHER COSTS	63,629	0	1,336	9,536	74,501
	TOTAL OTHER PURCHASES	728,368	183	15,296	575,691	1,319,538
Grand Total		3,175,539	209	412,722	454,896	4,043,366

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	56,843	0	1,308	1,984	60,135
103	WAGE BOARD	13,817	0	317	405	14,539
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	764	0	18	-10	772
107	SEPARATION INCENTIVES	0	0	0	0	0
111	DISABILITY COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	71,424	0	1,643	2,379	75,446
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	17,448	0	364	-793	17,019
	TOTAL TRAVEL	17,448	0	364	-793	17,019
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	726,451	0	-272,470	3,054	457,035
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	1,636,195	0	86,557	-130,795	1,591,957
416	GSA MANAGED SUPPLIES & MATERIALS	465	0	10	-21	454
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	259,801	0	6,035	-10,658	255,178
	TOTAL DWCF SUPPLIES AND MATERIALS	2,622,912	0	-179,868	-138,420	2,304,624
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	0	0	0	0	0
507	GSA MANAGED EQUIPMENT	7,954	0	166	-4,291	3,829
	TOTAL DWCF EQUIPMENT PURCHASES	7,954	0	166	-4,291	3,829

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces

	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 FUND PURCHASES</u>						
647	DISA - INFORMATION	57	0	0	2	59
649	AF INFO SERVICES	0	0	0	0	0
671	COMMUNICATION SERVICES(DISA) TIER 2	219	0	5	-9	215
	TOTAL OTHER FUND PURCHASES	276	0	5	-7	274
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	287	0	-10	8	285
705	AMC CHANNEL CARGO	0	0	0	0	0
708	MSC CHARTED CARGO	49	0	5	-12	42
771	COMMERCIAL TRANSPORTATION	3,478	0	72	-117	3,433
	TOTAL TRANSPORTATION	3,814	0	67	-121	3,760

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	241	0	6	-25	222
913	PURCHASED UTILITIES (NON-DWCF)	52	0	1	-1	52
914	PURCHASED COMM (NON-DWCF)	4,424	0	92	36	4,552
915	RENTS (NON-GSA)	1,665	0	33	-54	1,644
917	POSTAL SERVICES (U.S.P.S.)	0	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	22,783	0	480	-1,165	22,098
921	PRINTING & REPRODUCTION	481	0	10	-17	474
922	EQUIPMENT MAINTENANCE BY CONTRACT	18,840	0	395	-702	18,533
923	FACILITY MAINTENANCE BY CONTRACT	3,176	0	67	-784	2,459
925	EQUIPMENT (NON-DWCF)	210,166	0	4,409	-18,200	196,375
930	OTHER DEPOT MAINT (NON-DWCF)	751,910	0	15,791	166,706	934,407
932	MANAGEMENT & PROFESSIONAL SUP SVS	15,500	0	328	-1,186	14,642
933	STUDIES, ANALYSIS, & EVALUATIONS	7,325	0	159	-546	6,938
934	ENGINEERING & TECHNICAL SERVICES	10,715	0	226	-1,301	9,640
989	OTHER CONTRACTS	197,759	0	4,154	65,435	267,348
998	OTHER COSTS	74,501	0	1,564	-4,378	71,687
	TOTAL OTHER PURCHASES	1,319,538	0	27,715	203,818	1,551,071
	Grand Total	4,043,366	0	-149,908	62,565	3,956,023

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Weapons

I. Description of Operations Financed:

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

II. Force Structure Summary:

Supports the operations and maintenance activities of 11 squadrons operating 500 Minuteman III ICBMs. These squadrons also operate 18 helicopters flying 8,600 hours per year. Also supports the operations and maintenance of the ACM, ALCM, CALCM, AIM-9X and AIM-120 missiles, AGM-130 Standoff Attack Missile, AGM-65 Maverick, SFW, WCMD, JSOW, JDAM, JASSM, and the SDB.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Weapons

III. Financial Summary (\$ In Thousands):

	FY 2004	FY 2005			FY 2006	FY 2007
		Budget	Appn	Normalized		
A. <u>Program Elements:</u>	<u>Actual</u>	<u>Request</u>		<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
1. ADVANCED CRUISE MISSILE	\$16,069	\$17,441	\$19,106	\$19,157	\$18,445	\$15,357
2. ADVANCED MEDIUM RANGE AIR-TO-AIR MIS- SILE (PROCUREMENT)	13,347	2,969	2,927	4,324	3,011	3,761
3. AGM-142 MISSILE SYSTEM	448	145	132	132	0	0
4. AGM-86C CONVENTIONAL AIR LAUNCH CRUISE MISSILE SYSTEM	8,260	7,271	6,792	6,786	10,244	10,268
5. AIR LAUNCHED CRUISE MISSILE	12,966	14,892	12,641	12,621	14,693	17,427
6. INTERCONTINENTAL BALLISTIC MISSILE HELI- COPTER SUPPORT	14,547	13,639	12,915	12,869	14,055	13,685
7. JOINT AIR-TO-SURFACE STANDOFF MISSILE	1,377	2,927	2,927	2,917	3,389	6,381
8. JOINT DIRECT ATTACK MUNITIONS	43	4	4	4	4	4
9. JOINT STANDOFF WEAPON	19	18	17	17	18	19
10. MAVERICK	274	578	543	542	548	823
11. MINUTEMAN SQUADRONS	208,635	195,858	188,777	188,075	192,619	209,178
12. NUCLEAR WEAPONS SUPPORT	0	0	0	0	3,500	3,500
13. PEACEKEEPER SQUADRONS	30,869	54,243	51,678	51,694	3,393	1,753
14. PRECISION ATTACK SYSTEMS PROCUREMENT	12,082	11,901	11,590	11,559	11,197	11,405
15. SMALL DIAMETER BOMB (SDB)	192	193	193	193	2,038	4,363
16. STANDOFF ATTACK WEAPON	2,928	3,140	3,064	3,055	2,480	2,174
17. TACTICAL AIM MISSILE	5,045	2,894	2,700	5,318	4,641	6,435
18. THEATER MISSILE DEFENSE	<u>234</u>	<u>3,220</u>	<u>2,972</u>	<u>3,013</u>	<u>2,898</u>	<u>2,883</u>
SUBACTIVITY GROUP TOTAL	\$327,335	\$331,333	\$318,978	\$322,276	\$287,173	\$309,416

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
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Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Weapons

<u>B. Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING	\$331,333	\$322,276	\$287,173
Congressional Adjustments (Distributed)	0		
Congressional Adjustments (Undistributed)	-8,102		
Adjustments to Meet Congressional Intent	3,000		
Congressional Adjustments (General Provisions)	<u>-7,253</u>		
SUBTOTAL APPROPRIATED AMOUNT	318,978		
War Related and Disaster Supplemental Appropriation	0		
X-Year Carryover	0		
Fact-of-Life Changes (2005 to 2005 Only)	<u>3,298</u>		
SUBTOTAL BASELINE FUNDING	322,276		
Anticipated Reprogramming (Requiring 1415 Actions)	0		
Less: War Related and Disaster Supplemental Appropriation	0		
Less: X-Year Carryover	0		
Price Change	0	9,322	6,087
Functional Transfers	0	2,509	0
Program Changes	<u>0</u>	<u>-46,934</u>	<u>16,156</u>
NORMALIZED CURRENT ESTIMATE	\$322,276	\$287,173	\$309,416

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

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

C. Reconciliation of Increases and Decreases:

FY 2005 President's Budget Request	\$ 331,333
1. Congressional Adjustments	\$ -12,355
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -8,102
i) Administration & Servicewide Activities	\$ -7,190
This reduction was allocated across Air Force Operations and Maintenance Budget Activity 01 to minimize mission impact.	
ii) Military to Civilian Conversions	\$ -719
This reduction was allocated on a pro-rata basis across the appropriate sub-activity groups in Air Force Operations and Maintenance.	
iii) Civilian Separation Incentives	\$ -145
This reduction was allocated on a pro-rata basis across the appropriate sub-activity groups in Air Force Operation and Maintenance.	
iv) NATO Mission Support Costs	\$ -48
This reduction reflects the planned drawdown of the NATO peacekeeping mission in Bosnia, as discussed in the Senate Committee Report to the FY 2005 DoD Appropriation. The reduction was spread across all Air Force Operation and Maintenance accounts.	
c) Adjustments to Meet Congressional Intent	\$ 3,000
i) Maintenance & Upkeep of Rocket Engine Test Stands at Edwards AFB	\$ 3,000
Funds for Maintenance and Upkeep of Rocket Engine Test Stands at Edwards AFB were transferred from Launch Vehicles, SAG 013B, for proper execution.	
d) General Provisions	\$ -7,253
i) Working Capital Fund CASH (Sec 8107, P.L. 108-287, FY 2005 Appn Act)	\$ -1,953

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Detail by Subactivity Group: Primary Combat Weapons

ii) Transportation Working Capital Fund (Sec 8123, P.L. 108-287, FY 2005 Appn Act)	\$ -1,672
iii) Contract Efficiencies (Sec 8094, P.L. 108-287, FY 2005 Appn Act).....	\$ -1,597
iv) Excessive Unobligated Balances (Sec 8140, P.L. 108-287, FY2005 Appn Act)	\$ -1,310
v) Management Improvements (Sec 8122, P.L. 108-287, FY 2005 Appn Act).....	\$ -603
vi) Excessive Growth Travel (Sec 8141, P.L. 108-287, FY 2005 Appn Act).....	\$ -118

FY 2005 Appropriated Amount **\$ 318,978**

2. War-Related and Disaster Supplemental Appropriations

- a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Appropriation Carryover (P.L. 108-287)
- b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)
- c) X-Year Carryover

3. Fact-of-Life Changes

- a) Functional Transfers
- i) Transfers In
- ii) Transfers Out
- b) Technical Adjustments
- i) Increases
- ii) Decreases

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FY 2005 "Normalized Current Estimate" does not include supplemental funds.

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a) Air Force Corporate Offsets.....\$ -706
This decrease in funds reflects reductions to this program to free resources to fund higher priority warfighter requirements as approved by the Air Force Corporate Structure.

c) Emergent Requirements\$ 4,004

i) Program Increases.....\$ 4,004

a) One-Time Costs\$ 4,004

1) Contractor Logistics Support..... \$ 4,004
Funds transferred from SAG 011M, depot purchased equipment maintenance, to SAG 011B for emergent contractor logistic support requirements.

b) Program Growth.....\$ 0

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

a) One-Time Costs\$ 0

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

FY 2005 Baseline Funding\$ 322,276

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

a) Increases\$ 0

b) Decreases\$ 0

Revised FY 2005 Estimate\$ 322,276

5. Less: Emergency Supplemental Funding\$ 0

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

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b) Less: X-Year Carryover.....		\$ 0
Normalized FY 2005 Current Estimate.....		\$ 322,276
6. Price Change.....		\$ 9,322
7. Transfers.....		\$ 2,509
a) Transfers In.....		\$ 2,509
i) Transportation Working Capital Fund Restoral.....	\$ 1,672	
Funding restoral of \$967 million pending reimbursement from the Transportation Working Capital Fund per Section 8123 of the FY 2005 DoD Appropriation Committee Conference Report. Full restoral of this funding is required for the Air Force to fully execute the FY 2005 budget as reflected in the current estimate column of this budget submission. (FY 2005 Base \$0)		
ii) Equipment Transformation Initiative.....	\$ 837	
In accordance with Public Law 108-087, Section 8040, this initiative refocuses the centrally managed procurement process by transferring funding from the procurement appropriations for support equipment costing less than \$250 thousand into the Operations & Maintenance appropriation. It provides Commanders in the field flexibility to purchase equipment items to more effectively support the warfighter in minimal time at a reasonable cost. (FY 2005 Base \$0)		
b) Transfers Out.....		\$ 0
8. Program Increases.....		\$ 12,555
a) Annualization of New FY 2005 Program.....		\$ 0
b) One-Time FY 2006 Costs.....		\$ 0
c) Program Growth in FY 2006.....		\$ 12,555
i) Civilian Pay.....	\$ 3,916	
The FY 2006 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. SAG 011B reflects an overall increase of \$3,916 thousand which is		

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driven by the following breakout of changes in FY 2006. (1) An increase of \$2,940 thousand represents the Air Force Military to Civilian Conversion program that identified military members performing work not directly associated with the Air Force core war fighting mission. Civilian employees were hired and placed in these "non-military essential" billets.(2) An increase of \$976 thousand represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, increases in Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (FY 2005 Base \$10,549)

- ii) Nuclear Weapons Support\$ 3,500
 Supports pre-acquisition studies/analyses to determine feasibility and develop definition, and cost of navigation, guidance, and control (NG&C) concepts as well as evaluate B-2 aircraft integration issues associated with the joint Department of Defense (DoD) and Department of Energy (DOE) Robust Nuclear Earth Penetrator (RNEP) concept as approved/directed by the Nuclear Weapons Council (NWC).

FY 2006 funding is a combination of \$1.0M in RDT&E-AF and \$3.5M in O&M-AF funding. The RDT&E-AF funding will complete logistics and aircraft integration planning as well as develop nuclear certification criteria. The O&M funding will support the development of a conceptual NG&C design and risk assessment, identification of B-2 software/hardware issues, and other related B-2 logistics and integration efforts. (FY 2005 Base \$0)

- iii) Conventional Air Launched Cruise Missile\$ 3,216
 The increase provides for critical sustainment necessary to maintain the stockpile of the Air Force's only long-range conventional cruise missile at a high level of readiness. Funding provides for software maintenance, contractor logistics support, contract engineering and technical data support. (FY 2005 Base \$235,100)

- iv) Small Diameter Bomb\$ 1,923
 This increase for the small diameter bomb occurs due to increased production from 158 to 512. The funding establishes a baseline requirement at the initial fielding level for surveillance and reliability testing, software maintenance, and training. (FY 2005 Base \$146,796)

9. Program Decreases\$ -59,489

- a) One-Time FY 2005 Costs\$ -3,000

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i) Increased Mission Requirements	\$ -3,000
Funds realigned to meet higher Air Force priorities.	
b) Annualization of FY 2005 Program Decreases	\$ 0
c) Program Decreases in FY 2006	\$ -56,489
i) Peacekeeper Deactivation	\$ -49,670
The decrease reflects the deactivation of the Peacekeeper weapon system. The final 16 Peacekeeper missiles will be deactivated in FY 2005, therefore O&M costs for FY 2006 and beyond have been reduced. Funding reduced in contract logistics support, depot level repairables, spare parts and equipment. (FY 2005 Base \$51,694)	
ii) Advisory & Assistance Service Contracts	\$ -2,568
Funds realigned from Advisory & Assistance Service contracts which provide technical advisory support to Air Force activities. Funds realigned to support higher priority requirements based on Air Force Corporate Structure decisions. (FY 2005 Base \$9,764)	
iii) Air Force Corporate Offsets	\$ -1,870
This decrease in funds reflects reductions to this program to free resources to fund higher priority warfighter requirements as approved by the Air Force Corporate Structure.	
iv) Advanced Medium Range Air to Air Missile (AMRAAM)	\$ -1,405
Program supports the Advanced Medium Range Air to Air Missile (AMRAAM), an all-weather, beyond-visual-range capability and is designed to improve aerial combat capabilities of US and allied aircraft to meet current and future threat of enemy air-to-air weapons. Funding decrease due to reduction in contract support. (FY 2005 Base \$4,324)	
v) Flying Hour Program	\$ -590
The FY 2006 flying hour program provides hours for Air Force pilot production, maintains basic flying skills, supports pilot experiencing requirements and unit specific mission requirements in support of the Joint Forces Combatant Commanders. The FY 2006 flying hour program accommodates 98 percent of the full requirement. Further, fuel inflation rates have been adjusted to reflect program requirement price differential for fuel requirements in OP-32 line 401. Funds are being requested in the FY 2005 Supplemental. The following is a breakout of the FY 2006 change by aircraft: UH-1N (\$-590, -176 hours). The change in dollars by aircraft is driven by a change in the number of hours and /or consumption estimates for the weapon system. (FY 2005 Base \$6,255)	

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vi) Competitive Sourcing & Privatization (CS&P) Program\$ -386
 The Air Force conducts studies according to OMB Circular A-76 to determine if certain functions should be supported with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves funds in a special account until the study is complete. This decrease is the result of moving funds out of the holding accounts as studies are completed. (FY 2005 Base \$386)

FY 2006 Budget Request..... \$ 287,173

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IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):

(\$ in Thousands)

Weapon System	FY04						
	Dollars	Hours	TAI	PAA	BAI	AR	Squadron
UH-1N	\$7,496	8,600	25	18	7	1	4

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(\$ in Thousands)

Weapon System	FY05						
	Dollars	Hours	TAI	PAA	BAI	AR	Squadron
UH-1N	\$6,255	8,600	26	18	7	1	4

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(\$ in Thousands)

Weapon System	FY06						Squadron
	Dollars	Hours	TAI	PAA	BAI	AR	
UH-1N	\$6,381	8,424	26	18	7	1	4

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(\$ in Thousands)

Weapon System	FY07						Squadron
	Dollars	Hours	TAI	PAA	BAI	AR	
UH-1N	\$5,993	8,428	26	18	7	1	4

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FY 2004 **FY 2005** **FY 2006** **FY 2007**

2. INTERCONTINENTAL BALLISTIC MISSILE SQUADRONS	11	11	11	11
Minuteman (MM III)	10	10	10	10
Peacekeeper	1	1	0	0
3. INTERCONTINENTAL BALLISTIC MISSILES	516	500	500	500
Minuteman (MM III)	500	500	500	500
Peacekeeper (end of year position)	16	0	0	0
4. ALCM, ACM	*	*	*	*

* Details are classified, available upon request.

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V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>7,484</u>	<u>7,004</u>	<u>6,766</u>	<u>6,489</u>	<u>-238</u>	<u>-277</u>
Officer	1,377	1,150	1,099	1,048	-51	-51
Enlisted	6,107	5,854	5,667	5,441	-187	-226
<u>Civilian End Strength (Total)</u>	<u>141</u>	<u>169</u>	<u>179</u>	<u>195</u>	<u>10</u>	<u>16</u>
U.S. Direct Hire	141	169	179	195	10	16
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	141	169	179	195	10	16
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
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>7,484</u>	<u>7,247</u>	<u>6,884</u>	<u>6,629</u>	<u>-363</u>	<u>-255</u>
Officer	1,377	1,264	1,124	1,074	-140	-50
Enlisted	6,107	5,983	5,760	5,555	-223	-205
<u>Civilian FTEs (Total)</u>	<u>143</u>	<u>162</u>	<u>195</u>	<u>194</u>	<u>33</u>	<u>-1</u>
U.S. Direct Hire	143	162	195	194	33	-1
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	143	162	195	194	33	-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>82</u>	<u>65</u>	<u>76</u>	<u>89</u>	<u>11</u>	<u>13</u>

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VI. OP-32 Line Items:

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</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	10,823	0	393	-5,927	5,289
103	WAGE BOARD	865	0	32	4,363	5,260
	TOTAL CIVILIAN PERSONNEL COMPENSATION	11,688	0	425	-1,564	10,549
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	6,980	0	139	-4,532	2,587
	TOTAL TRAVEL	6,980	0	139	-4,532	2,587
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	2,069	0	978	-1,010	2,037
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	23,106	0	874	9,055	33,035
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	13,353	0	267	-2,652	10,968
	TOTAL DWCF SUPPLIES AND MATERIALS	38,528	0	2,119	5,393	46,040
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	873	0	17	-294	596
	TOTAL DWCF EQUIPMENT PURCHASES	873	0	17	-294	596
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	0	0	0	0	0
771	COMMERCIAL TRANSPORTATION	113	0	1	-113	1
	TOTAL TRANSPORTATION	113	0	1	-113	1

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	FY 2004	Foreign	Price	Program	FY 2005
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>OTHER PURCHASES</u>					
913	PURCHASED UTILITIES (NON-DWCF)	0	0	39	39
914	PURCHASED COMM (NON-DWCF)	39	0	-20	19
915	RENTS (NON-GSA)	122	0	-52	72
920	SUPPLIES & MATERIALS (NON-DWCF)	12,291	0	-7,403	5,135
921	PRINTING & REPRODUCTION	1	0	50	51
922	EQUIPMENT MAINTENANCE BY CONTRACT	4,185	0	2,693	6,963
923	FACILITY MAINTENANCE BY CONTRACT	4,470	0	7,186	11,746
925	EQUIPMENT (NON-DWCF)	1,434	0	-1,331	131
930	OTHER DEPOT MAINT (NON-DWCF)	155,369	0	-8,729	149,748
932	MANAGEMENT & PROFESSIONAL SUP SVS	2,925	0	1,592	4,575
933	STUDIES, ANALYSIS, & EVALUATIONS	1,273	0	794	2,092
934	ENGINEERING & TECHNICAL SERVICES	1,803	0	1,260	3,097
989	OTHER CONTRACTS	77,724	0	-5,773	73,501
998	OTHER COSTS	7,517	0	-2,333	5,334
	TOTAL OTHER PURCHASES	269,153	0	-12,027	262,503
Grand Total		327,335	0	-13,137	322,276

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	FY 2005	Foreign	Price	Program	FY 2006	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	5,289	0	137	8,090	13,516
103	WAGE BOARD	5,260	0	137	-4,174	1,223
	TOTAL CIVILIAN PERSONNEL COMPENSATION	10,549	0	274	3,916	14,739
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	2,587	0	53	-415	2,225
	TOTAL TRAVEL	2,587	0	53	-415	2,225
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	2,037	0	1,336	-896	2,477
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	33,035	0	1,897	-3,943	30,989
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	10,968	0	241	-558	10,651
	TOTAL DWCF SUPPLIES AND MATERIALS	46,040	0	3,474	-5,397	44,117
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	596	0	12	153	761
	TOTAL DWCF EQUIPMENT PURCHASES	596	0	12	153	761
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	0	0	0	22	22
771	COMMERCIAL TRANSPORTATION	1	0	0	909	910
	TOTAL TRANSPORTATION	1	0	0	931	932

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	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	39	0	1	-26	14
914	PURCHASED COMM (NON-DWCF)	19	0	0	-11	8
915	RENTS (NON-GSA)	72	0	2	2	76
920	SUPPLIES & MATERIALS (NON-DWCF)	5,135	0	108	793	6,036
921	PRINTING & REPRODUCTION	51	0	0	-21	30
922	EQUIPMENT MAINTENANCE BY CONTRACT	6,963	0	145	-624	6,484
923	FACILITY MAINTENANCE BY CONTRACT	11,746	0	246	-807	11,185
925	EQUIPMENT (NON-DWCF)	131	0	3	724	858
930	OTHER DEPOT MAINT (NON-DWCF)	149,748	0	3,145	-35,858	117,035
932	MANAGEMENT & PROFESSIONAL SUP SVS	4,575	0	97	-1,346	3,326
933	STUDIES, ANALYSIS, & EVALUATIONS	2,092	0	43	-563	1,572
934	ENGINEERING & TECHNICAL SERVICES	3,097	0	65	-864	2,298
989	OTHER CONTRACTS	73,501	0	1,544	-4,787	70,258
998	OTHER COSTS	5,334	0	110	-225	5,219
	TOTAL OTHER PURCHASES	262,503	0	5,509	-43,613	224,399
	Grand Total	322,276	0	9,322	-44,425	287,173

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	<u>FY 2006</u>	<u>Foreign</u> <u>Currency</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	13,516	0	310	2,345	16,171
103	WAGE BOARD	1,223	0	27	-226	1,024
	TOTAL CIVILIAN PERSONNEL COMPENSATION	14,739	0	337	2,119	17,195
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	2,225	0	47	-97	2,175
	TOTAL TRAVEL	2,225	0	47	-97	2,175
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	2,477	0	-930	420	1,967
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	30,989	0	1,640	3,267	35,896
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	10,651	0	247	607	11,505
	TOTAL DWCF SUPPLIES AND MATERIALS	44,117	0	957	4,294	49,368
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	761	0	17	399	1,177
	TOTAL DWCF EQUIPMENT PURCHASES	761	0	17	399	1,177
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	22	0	-1	0	21
771	COMMERCIAL TRANSPORTATION	910	0	19	-36	893
	TOTAL TRANSPORTATION	932	0	18	-36	914

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	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	14	0	0	1	15
914	PURCHASED COMM (NON-DWCF)	8	0	0	0	8
915	RENTS (NON-GSA)	76	0	2	-3	75
920	SUPPLIES & MATERIALS (NON-DWCF)	6,036	0	127	801	6,964
921	PRINTING & REPRODUCTION	30	0	0	2	32
922	EQUIPMENT MAINTENANCE BY CONTRACT	6,484	0	136	-206	6,414
923	FACILITY MAINTENANCE BY CONTRACT	11,185	0	234	-156	11,263
925	EQUIPMENT (NON-DWCF)	858	0	18	-870	6
930	OTHER DEPOT MAINT (NON-DWCF)	117,035	0	2,458	2,098	121,591
932	MANAGEMENT & PROFESSIONAL SUP SVS	3,326	0	70	-110	3,286
933	STUDIES, ANALYSIS, & EVALUATIONS	1,572	0	32	-47	1,557
934	ENGINEERING & TECHNICAL SERVICES	2,298	0	48	-182	2,164
989	OTHER CONTRACTS	70,258	0	1,476	216	71,950
998	OTHER COSTS	5,219	0	110	7,933	13,262
	TOTAL OTHER PURCHASES	224,399	0	4,711	9,477	238,587
	Grand Total	287,173	0	6,087	16,156	309,416

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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Detail by Subactivity Group: Combat Enhancement Forces

I. Description of Operations Financed:

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

II. Force Structure Summary:

Supports the operation of 9 flying squadrons operating 73 front-line, fixed-wing and rotary aircraft which will fly 26,226 hours in FY 2006.

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Budget Activity: Operating Forces
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Detail by Subactivity Group: Combat Enhancement Forces

III. Financial Summary (\$ In Thousands):

	FY 2004	FY 2005			FY 2006	FY 2007
		Budget	Appn	Normalized		
A. <u>Program Elements:</u>	<u>Actual</u>	<u>Request</u>		<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
1. COMBAT IDENTIFICATION	\$545	\$1,212	\$1,119	\$1,135	\$1,600	\$1,443
2. COMBAT RESCUE AND RECOVERY	123,339	127,962	121,478	121,538	131,265	120,204
3. COMPASS CALL	83,833	61,489	60,660	66,196	69,635	65,649
4. CV-22	323	3,556	3,536	3,456	3,285	4,477
5. DOD CIVIL SEARCH AND RESCUE (SAR)	1,495	1,475	1,359	1,378	1,463	1,483
6. JOINT INFORMATION WARFARE OPERATIONS	131,947	139,767	129,852	120,750	158,344	150,225
7. LOW OBSERVABLES TEST EQUIPMENT	0	839	818	816	0	0
8. MANNED DESTRUCTIVE SUPPRESSION	14,130	13,008	12,919	12,846	17,664	22,016
9. MISSION PLANNING SYSTEMS	24,497	25,685	23,677	23,920	27,483	27,776
10. PODDED RECONNAISSANCE SYSTEM (PRS)	3,956	1,043	958	973	3,884	432
11. PREDATOR UAV OPS	77,229	85,005	73,578	78,232	164,002	174,679
12. SHORE-BASED ELECTRONIC WARFARE SQ	28	23	21	22	86	36
13. SPECIAL OPERATIONS FORCES	8,637	9,295	9,007	8,686	12,135	9,738
14. SPECIAL TACTICS/COMBAT CONTROL	11,498	4,680	4,486	4,373	9,978	9,636
15. TACTICAL AGM MISSILES	<u>4,098</u>	<u>5,400</u>	<u>5,057</u>	<u>5,087</u>	<u>6,225</u>	<u>6,135</u>
SUBACTIVITY GROUP TOTAL	\$485,555	\$480,439	\$448,525	\$449,408	\$607,049	\$593,929

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

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B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING	\$480,439	\$449,408	\$607,049
Congressional Adjustments (Distributed)	0		
Congressional Adjustments (Undistributed)	-20,059		
Adjustments to Meet Congressional Intent	0		
Congressional Adjustments (General Provisions)	<u>-11,855</u>		
SUBTOTAL APPROPRIATED AMOUNT	448,525		
War Related and Disaster Supplemental Appropriation	0		
X-Year Carryover	0		
Fact-of-Life Changes (2005 to 2005 Only)	<u>883</u>		
SUBTOTAL BASELINE FUNDING	449,408		
Anticipated Reprogramming (Requiring 1415 Actions)	0		
Less: War Related and Disaster Supplemental Appropriation	0		
Less: X-Year Carryover	0		
Price Change	0	17,795	7,757
Functional Transfers	0	6,554	0
Program Changes	<u>0</u>	<u>133,292</u>	<u>-20,877</u>
NORMALIZED CURRENT ESTIMATE	\$449,408	\$607,049	\$593,929

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C. Reconciliation of Increases and Decreases:

FY 2005 President's Budget Request	\$ 480,439
1. Congressional Adjustments	\$ -31,914
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -20,059
i) NATO Mission Support Costs	\$ -9,344
This reduction reflects the planned drawdown of the NATO peacekeeping mission in Bosnia, as discussed in the Senate Committee Report to the FY 2005 DoD Appropriation. The reduction was spread across all Air Force Operation and Maintenance accounts.	
ii) Civilian Separation Incentives	\$ -7,416
This reduction was allocated on a pro-rata basis across the appropriate sub-activity groups in Air Force Operation and Maintenance.	
iii) Military to Civilian Conversions	\$ -3,232
This reduction was allocated on a pro-rata basis across the appropriate sub-activity groups in Air Force Operations and Maintenance.	
iv) Base Operations Support	\$ -67
The Air Force allocated the reduction to the Air Base Operations Support sub-activity groups in Budget Activities 01 and 04.	
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -11,855
i) Working Capital Fund CASH (Sec 8107, P.L. 108-287, FY 2005 Appn Act)	\$ -2,846
ii) Contract Efficiencies (Sec 8094, P.L. 108-287, FY 2005 Appn Act)	\$ -2,591
iii) Excessive Unobligated Balances (Sec 8140, P.L. 108-287, FY2005 Appn Act)	\$ -2,116

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iv) Management Improvements (Sec 8122, P.L. 108-287, FY 2005 Appn Act).....	\$ -2,043
v) Other Contracts (Sec 8130, P.L. 108-287, FY 2005 Appn Act)	\$ -1,336
vi) Excessive Growth Travel (Sec 8141, P.L. 108-287, FY 2005 Appn Act)	\$ -895
vii) Transportation Working Capital Fund (Sec 8123, P.L. 108-287, FY 2005 Appn Act)	\$ -28

FY 2005 Appropriated Amount **\$ 448,525**

2. War-Related and Disaster Supplemental Appropriations

- a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Appropriation Carryover (P.L. 108-287)
- b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)
- c) X-Year Carryover

3. Fact-of-Life Changes

- a) Functional Transfers
- i) Transfers In
- a) Special Tactics/Combat Control.....
- Funds were transferred from Airlift Operations, Command Control Communications and Information, SAG 021B, to Combat Enhancement Forces for proper execution.
- ii) Transfers Out
- b) Technical Adjustments
- i) Increases
- ii) Decreases

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a) Air Force Corporate Offsets.....\$ -13,821
This decrease in funds reflects overall reductions in Supplies (non-Defense Working Capital Fund) and Travel programs approved by the Air Force Corporate Structure.

c) Emergent Requirements\$ 10,630

i) Program Increases.....\$ 10,630

a) One-Time Costs\$ 10,630

1) Contractor Logistics Support..... \$ 10,630
Funds transferred from SAG 011M, depot purchased equipment maintenance, to SAG 011C for emergent contractor logistic support requirements.

b) Program Growth.....\$ 0

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

a) One-Time Costs\$ 0

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

FY 2005 Baseline Funding\$ 449,408

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

a) Increases\$ 0

b) Decreases\$ 0

Revised FY 2005 Estimate\$ 449,408

5. Less: Emergency Supplemental Funding\$ 0

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

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
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b) Less: X-Year Carryover.....		\$ 0
Normalized FY 2005 Current Estimate.....		\$ 449,408
6. Price Change.....		\$ 17,795
7. Transfers.....		\$ 6,554
a) Transfers In.....		\$ 7,414
i) Equipment Transformation Initiative.....		\$ 7,386
In accordance with Public Law 108-087, Section 8040, this initiative refocuses the centrally managed procurement process by transferring funding from the procurement appropriations for support equipment costing less than \$250 thousand into the Operations & Maintenance appropriation. It provides Commanders in the field flexibility to purchase equipment items to more effectively support the warfighter in minimal time at a reasonable cost. (FY 2005 Base \$0)		
ii) Transportation Working Capital Fund Restoral.....		\$ 28
Funding restoral of \$967 million pending reimbursement from the Transportation Working Capital Fund per Section 8123 of the FY 2005 DoD Appropriation Committee Conference Report. Full restoral of this funding is required for the Air Force to fully execute the FY 2005 budget as reflected in the current estimate column of this budget submission. (FY 2005 Base \$0)		
b) Transfers Out.....		\$ -860
i) Information Services Activity Group.....		\$ -860
Funds are transferred from various customer Sub-Activity Groups (SAG) to SAG 041B to support migration of activities in the Information Services Activity Group (ISAG) Working Capital Fund to direct appropriated support. These activities support the acquisition, implementation, and sustainment of commercial off-the-shelf/enterprise resource planning software to better meet the requirements of the Air Force. Funding includes civilian pay, contract support and operating requirements for these activities. (FY 2005 Base \$0)		
8. Program Increases.....		\$ 135,848
a) Annualization of New FY 2005 Program.....		\$ 0

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b) One-Time FY 2006 Costs.....	\$ 0
c) Program Growth in FY 2006.....	\$ 135,848
i) Predator, Unmanned Aerial Vehicle (UAV).....	\$ 85,070
Supports the Predator program, a medium-altitude, long-endurance Unmanned Aerial Vehicle (UAV) system operated primarily by reconnaissance squadrons located in Indian Springs Air Force Auxiliary Field, Nevada. The primary mission of the Predator is interdiction and conducting armed reconnaissance against critical targets. Provides all-weather, day/night surveillance and target acquisition as well as attack capability in direct support of the Joint Forces commander. Funding will expand contracted support/expertise, thus enhancing Predator's capabilities to integrate and disseminate intelligence data across other intelligence platforms operating in the joint warfare environment. (FY 2005 Base \$78,232)	
ii) Joint Information Warfare Operations	\$ 37,594
Funding provides increased sustainment support including contracted manpower, equipment, and purchased communications, for an array of activities within the Air Force Information Warfare Center, Air Force Command and Control Warfare Center, and Air Intelligence Agency (Lackland AFB, Texas). Directly supports information warfare analysis for both offensive and defensive postures, military deception, electronic warfare, security, and intelligence for tactical and strategic forces. Also supports US Strategic Command (Offutt AFB, Nebraska) in operations to protect and defend the computer systems and networks of the Defense Information Infrastructure and other vital national interests. Additional funding provides an array of upgraded tools, and new engineering and technology acquisitions. These enhancements are designed to improve threat detection, counter capabilities, and crisis action planning. (FY 2005 Base \$120,750)	
iii) Manned Radar Supression	\$ 10,007
Program supports the High Speed Anti-Radiation Missile (HARM) targeting pods affixed to F-16 aircraft. Targeting pods assist in the mission of Suppression/Destruction of Enemy Air Defenses (SEAD). Funding directly supports equipment/supplies and replenishment of spare parts, software support, and avionics maintenance within the tactical fighter squadrons. (FY 2006 Base \$12,846)	
iv) Civilian Pay	\$ 3,177
The FY 2006 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. SAG 011C reflects an overall increase of \$3,177 thousand, the program growth is driven by the following breakout of changes in FY 2006.(1) An increase of \$3,177 thousand represents the Air Force Military to Civilian Conversion program that identified military members perform-	

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ing work not directly associated with the Air Force core war fighting mission. Civilian employees were hired and placed in these "non-military essential" billets. (FY 2005 Base \$18,771)

9. Program Decreases	\$ -2,556
a) One-Time FY 2005 Costs	\$ 0
b) Annualization of FY 2005 Program Decreases	\$ 0
c) Program Decreases in FY 2006	\$ -2,556
i) Flying Hour Program	\$ -2,296
The FY 2006 flying hour program provides hours for Air Force pilot production, maintains basic flying skills, supports pilot experiencing requirements and unit specific mission requirements in support of the Joint Forces Combatant Commanders. The FY 2006 flying hour program accommodates 98 percent of the full requirement. Further, fuel inflation rates have been adjusted to reflect program requirement price differential for fuel requirements in OP-32 line 401. Funds are being requested in the FY 2005 Supplemental. The following is a detailed breakout of the FY 2006 changes by aircraft: EC-130H (\$-1,079, -96 hours); HC-130P (\$669, 93 hours); HH-60G (\$-2,053, -221 hours). The change in dollars by aircraft is driven by a change in the number of hours and /or consumption estimates for the weapon system. A total of \$655 of this reduction is reflected as a transfer out related to the Information Services Activity Group transfer. See FY 2006 transfers out. (FY 2005 Base \$80,201)	
ii) Competitive Sourcing & Privatization (CS&P) Program	\$ -260
Air Force conducts studies according to OMB Circular A-76 to determine if certain functions should be supported with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves funds in a special account until the study is complete. This decrease is the result of moving funds out of the holding accounts as studies are completed. (FY 2005 Base \$471)	
FY 2006 Budget Request.....	\$ 607,049

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IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):

(\$ in Thousands)

Weapon System	FY04						
	Dollars	Hours	TAI	PAA	BAI	AR	Squadron
EC-130H	\$15,467	5,155	19	10	3	0	2
HC-130P	\$24,640	5,035	14	14	1	0	2
HH-60G	\$47,757	15,629	55	48	7	0	5

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(\$ in Thousands)

Weapon System	FY05						
	Dollars	Hours	TAI	PAA	BAI	AR	Squadron
EC-130H	\$13,561	5,089	14	10	3	0	2
HC-130P	\$25,855	5,442	15	15	1	0	2
HH-60G	\$40,785	15,919	55	48	7	0	5

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(\$ in Thousands)

Weapon System	FY06						
	Dollars	Hours	TAI	PAA	BAI	AR	Squadron
EC-130H	\$14,944	4,993	14	10	3	0	2
HC-130P	\$30,427	5,535	15	15	1	0	2
HH-60G	\$41,777	15,698	55	48	7	0	5

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(\$ in Thousands)

Weapon System	FY07						
	Dollars	Hours	TAI	PAA	BAI	AR	Squadron
EC-130H	\$12,643	4,980	14	10	3	0	2
HC-130P	\$27,193	5,539	15	15	1	0	2
HH-60G	\$41,016	15,718	55	48	7	0	5

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V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>6,043</u>	<u>6,367</u>	<u>6,611</u>	<u>6,693</u>	<u>244</u>	<u>82</u>
Officer	1,051	1,097	1,126	1,192	29	66
Enlisted	4,992	5,270	5,485	5,501	215	16
<u>Civilian End Strength (Total)</u>	<u>228</u>	<u>249</u>	<u>259</u>	<u>260</u>	<u>10</u>	<u>1</u>
U.S. Direct Hire	228	249	259	260	10	1
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	228	249	259	260	10	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
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>6,043</u>	<u>6,214</u>	<u>6,492</u>	<u>6,653</u>	<u>278</u>	<u>161</u>
Officer	1,051	1,081	1,113	1,161	32	48
Enlisted	4,992	5,133	5,379	5,492	246	113
<u>Civilian FTEs (Total)</u>	<u>272</u>	<u>275</u>	<u>257</u>	<u>261</u>	<u>-18</u>	<u>4</u>
U.S. Direct Hire	272	275	257	261	-18	4
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	272	275	257	261	-18	4
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>88</u>	<u>68</u>	<u>87</u>	<u>88</u>	<u>19</u>	<u>1</u>

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VI. OP-32 Line Items:

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</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	23,578	0	856	-5,664	18,770
103	WAGE BOARD	417	0	15	-432	0
107	SEPARATION INCENTIVES	25	0	0	-24	1
110	UNEMPLOYMENT COMP	37	0	0	-37	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	24,057	0	871	-6,157	18,771
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	1	0	0	-1	0
308	TRAVEL OF PERSONS	26,350	0	527	-8,494	18,383
	TOTAL TRAVEL	26,351	0	527	-8,495	18,383
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	10,164	0	4,805	-4,740	10,229
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	52,434	0	1,981	-6,368	48,047
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	33,686	0	673	12,096	46,455
	TOTAL DWCF SUPPLIES AND MATERIALS	96,284	0	7,459	988	104,731
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	128	0	5	-104	29
507	GSA MANAGED EQUIPMENT	982	0	19	-89	912
	TOTAL DWCF EQUIPMENT PURCHASES	1,110	0	24	-193	941
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	3,607	0	-36	6,307	9,878
	TOTAL OTHER FUND PURCHASES	3,607	0	-36	6,307	9,878

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	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	142	0	-89	-45	8
708	MSC CHARTED CARGO	21	0	-1	-20	0
771	COMMERCIAL TRANSPORTATION	438	0	8	-445	1
	TOTAL TRANSPORTATION	601	0	-82	-510	9
<u>OTHER PURCHASES</u>						
914	PURCHASED COMM (NON-DWCF)	356	0	7	1,358	1,721
915	RENTS (NON-GSA)	406	0	8	238	652
917	POSTAL SERVICES (U.S.P.S.)	22	0	0	-21	1
920	SUPPLIES & MATERIALS (NON-DWCF)	25,037	0	502	-13,936	11,603
921	PRINTING & REPRODUCTION	2	0	0	20	22
922	EQUIPMENT MAINTENANCE BY CONTRACT	329	0	7	13,721	14,057
923	FACILITY MAINTENANCE BY CONTRACT	664	0	13	-675	2
925	EQUIPMENT (NON-DWCF)	14,836	0	296	-10,725	4,407
930	OTHER DEPOT MAINT (NON-DWCF)	104,562	0	2,092	12,931	119,585
932	MANAGEMENT & PROFESSIONAL SUP SVS	6,539	0	128	3,065	9,732
933	STUDIES, ANALYSIS, & EVALUATIONS	2,849	0	55	1,552	4,456
934	ENGINEERING & TECHNICAL SERVICES	4,027	0	78	2,492	6,597
937	LOCALLY PURCHASED FUEL (NON-SF)	19	0	9	-6	22
989	OTHER CONTRACTS	168,708	0	3,375	-52,032	120,051
998	OTHER COSTS	5,189	0	104	-1,506	3,787
	TOTAL OTHER PURCHASES	333,545	0	6,674	-43,524	296,695
	Grand Total	485,555	0	15,437	-51,584	449,408

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	FY 2005	Foreign	Price	Program	FY 2006	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	18,770	0	489	2,468	21,727
103	WAGE BOARD	0	0	0	710	710
107	SEPARATION INCENTIVES	1	0	0	-1	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	18,771	0	489	3,177	22,437
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	0	0	0	0	0
308	TRAVEL OF PERSONS	18,383	0	386	-2,827	15,942
	TOTAL TRAVEL	18,383	0	386	-2,827	15,942
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	10,229	0	6,714	111	17,054
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	48,047	0	2,758	795	51,600
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	46,455	0	1,024	-709	46,770
	TOTAL DWCF SUPPLIES AND MATERIALS	104,731	0	10,496	197	115,424
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	29	0	2	-31	0
507	GSA MANAGED EQUIPMENT	912	0	20	3,336	4,268
	TOTAL DWCF EQUIPMENT PURCHASES	941	0	22	3,305	4,268
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	9,878	0	171	-3,717	6,332
	TOTAL OTHER FUND PURCHASES	9,878	0	171	-3,717	6,332

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>TRANSPORTATION</u>					
703	AMC SAAM/JCS EX	8	0	0	-8
708	MSC CHARTED CARGO	0	0	0	0
771	COMMERCIAL TRANSPORTATION	1	0	0	36
	TOTAL TRANSPORTATION	9	0	0	28
<u>OTHER PURCHASES</u>					
914	PURCHASED COMM (NON-DWCF)	1,721	0	37	19,985
915	RENTS (NON-GSA)	652	0	13	25
917	POSTAL SERVICES (U.S.P.S.)	1	0	0	1,140
920	SUPPLIES & MATERIALS (NON-DWCF)	11,603	0	241	3,438
921	PRINTING & REPRODUCTION	22	0	0	13
922	EQUIPMENT MAINTENANCE BY CONTRACT	14,057	0	296	-610
923	FACILITY MAINTENANCE BY CONTRACT	2	0	0	0
925	EQUIPMENT (NON-DWCF)	4,407	0	93	18,859
930	OTHER DEPOT MAINT (NON-DWCF)	119,585	0	2,513	45,155
932	MANAGEMENT & PROFESSIONAL SUP SVS	9,732	0	205	3,573
933	STUDIES, ANALYSIS, & EVALUATIONS	4,456	0	91	1,841
934	ENGINEERING & TECHNICAL SERVICES	6,597	0	139	2,601
937	LOCALLY PURCHASED FUEL (NON-SF)	22	0	2	41
989	OTHER CONTRACTS	120,051	0	2,520	39,679
998	OTHER COSTS	3,787	0	81	3,943
	TOTAL OTHER PURCHASES	296,695	0	6,231	139,683
	Grand Total	449,408	0	17,795	139,846
					607,049

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces

	<u>FY 2006</u>	<u>Foreign</u> <u>Currency</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	21,727	0	501	-71	22,157
103	WAGE BOARD	710	0	16	1	727
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	22,437	0	517	-70	22,884
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	0	0	0	0	0
308	TRAVEL OF PERSONS	15,942	0	336	-1,031	15,247
	TOTAL TRAVEL	15,942	0	336	-1,031	15,247
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	17,054	0	-6,397	-90	10,567
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	51,600	0	2,728	-3,355	50,973
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	46,770	0	1,083	-3,889	43,964
	TOTAL DWCF SUPPLIES AND MATERIALS	115,424	0	-2,586	-7,334	105,504
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	0	0	0	0	0
507	GSA MANAGED EQUIPMENT	4,268	0	90	-573	3,785
	TOTAL DWCF EQUIPMENT PURCHASES	4,268	0	90	-573	3,785
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	6,332	0	138	2,221	8,691
	TOTAL OTHER FUND PURCHASES	6,332	0	138	2,221	8,691

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>TRANSPORTATION</u>					
703	AMC SAAM/JCS EX	0	0	0	0
708	MSC CHARTED CARGO	0	0	0	0
771	COMMERCIAL TRANSPORTATION	37	0	0	36
	TOTAL TRANSPORTATION	37	0	0	36
<u>OTHER PURCHASES</u>					
914	PURCHASED COMM (NON-DWCF)	21,743	0	457	23,893
915	RENTS (NON-GSA)	690	0	15	671
917	POSTAL SERVICES (U.S.P.S.)	1,141	0	0	1,177
920	SUPPLIES & MATERIALS (NON-DWCF)	15,282	0	318	14,582
921	PRINTING & REPRODUCTION	35	0	1	33
922	EQUIPMENT MAINTENANCE BY CONTRACT	13,743	0	287	10,677
923	FACILITY MAINTENANCE BY CONTRACT	2	0	0	2
925	EQUIPMENT (NON-DWCF)	23,359	0	492	19,246
930	OTHER DEPOT MAINT (NON-DWCF)	167,253	0	3,514	175,073
932	MANAGEMENT & PROFESSIONAL SUP SVS	13,510	0	282	12,108
933	STUDIES, ANALYSIS, & EVALUATIONS	6,388	0	136	5,741
934	ENGINEERING & TECHNICAL SERVICES	9,337	0	196	7,978
937	LOCALLY PURCHASED FUEL (NON-SF)	65	0	-3	65
989	OTHER CONTRACTS	162,250	0	3,402	158,871
998	OTHER COSTS	7,811	0	165	7,665
	TOTAL OTHER PURCHASES	442,609	0	9,262	437,782
	Grand Total	607,049	0	7,757	593,929

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

I. Description of Operations Financed:

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

II. Force Structure Summary:

Supports the operations of 16 flying squadrons, 460 primary aircraft and 138,693 flying hours in combat training as well as graduate-level flight instruction. This also supports 22 air-to-ground ranges, which includes the Major Range and Test Facility base, 4 electronic scoring sites, US operations at a multi-national electronic warfare range, air-to-air training operations, and approximately 30 combat training exercises in FY 2006.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

III. Financial Summary (\$ In Thousands):

		<u>FY 2005</u>					
		<u>FY 2004</u>	<u>Budget</u>		<u>Normalized</u>		
		<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2006</u>	
A. <u>Program Elements:</u>					<u>Estimate</u>	<u>Estimate</u>	
						<u>FY 2007</u>	
						<u>Estimate</u>	
1.	AIR WARFARE CENTER-NELLIS RANGE	\$71,896	\$79,246	\$72,940	\$73,159	\$85,375	\$82,618
2.	COMBAT AIR FORCES EXERCISES & READI- NESS TRAINING	108,330	111,841	94,957	96,896	113,147	108,853
3.	COMBAT AIR FORCES(CAF) TRAINING	775,744	827,807	791,216	788,316	872,111	801,222
4.	COMBAT TRAINING RANGE EQUIPMENT	1,054	751	686	685	4,180	4,204
5.	FULL COMBAT MISSION TRAINING	106,143	133,308	116,396	117,377	181,891	191,563
6.	JOINT NATIONAL TRAINING CENTER	9,116	13,296	13,296	13,296	17,399	17,700
7.	MUNITIONS TRAINING ITEMS	142	82	78	78	32	43
8.	READINESS TRAINING, O&M	93,282	95,903	97,088	97,658	112,548	111,878
9.	TACTICAL FIGHTER TRAINING (AGGESSOR) SQ	13,412	12,067	11,585	11,443	14,097	11,008
10.	TRAINING (OFFENSIVE)	<u>338</u>	<u>298</u>	<u>278</u>	<u>274</u>	<u>312</u>	<u>299</u>
	SUBACTIVITY GROUP TOTAL	\$1,179,457	\$1,274,599	\$1,198,520	\$1,199,182	\$1,401,092	\$1,329,388

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING	\$1,274,599	\$1,199,182	\$1,401,092
Congressional Adjustments (Distributed)	-10,625		
Congressional Adjustments (Undistributed)	-16,385		
Adjustments to Meet Congressional Intent	4,125		
Congressional Adjustments (General Provisions)	<u>-53,194</u>		
SUBTOTAL APPROPRIATED AMOUNT	1,198,520		
War Related and Disaster Supplemental Appropriation	0		
X-Year Carryover	0		
Fact-of-Life Changes (2005 to 2005 Only)	<u>662</u>		
SUBTOTAL BASELINE FUNDING	1,199,182		
Anticipated Reprogramming (Requiring 1415 Actions)	0		
Less: War Related and Disaster Supplemental Appropriation	0		
Less: X-Year Carryover	0		
Price Change	0	123,389	-32,496
Functional Transfers	0	4,470	0
Program Changes	<u>0</u>	<u>74,051</u>	<u>-39,208</u>
NORMALIZED CURRENT ESTIMATE	\$1,199,182	\$1,401,092	\$1,329,388

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

C. Reconciliation of Increases and Decreases:

FY 2005 President's Budget Request	\$ 1,274,599
1. Congressional Adjustments	\$ -76,079
a) Distributed Adjustments	\$ -10,625
i) Rack Mounted Improved AIS	\$ 3,900
ii) Relational Extraction Server	\$ 475
iii) JNTC Distributed Mission Operations Unjustified Growth	\$ -15,000
b) Undistributed Adjustments	\$ -16,385
i) Civilian Separation Incentives	\$ -11,681
This reduction was allocated on a pro-rata basis across the appropriate sub-activity groups in the Air Force Operation and Maintenance appropriation.	
ii) Military to Civilian Conversions	\$ -4,438
This reduction was allocated on a pro-rata basis across the appropriate sub-activity groups in the Air Force Operations and Maintenance appropriation.	
iii) NATO Mission Support Costs	\$ -254
This reduction reflects the planned drawdown of the NATO peacekeeping mission in Bosnia, as discussed in the Senate Committee Report to the FY 2005 DoD Appropriation. The reduction was spread across all Air Force Operation and Maintenance accounts.	
iv) Administration & Servicewide Activities	\$ -12
This reduction was allocated across Air Force Operations and Maintenance Budget Activity 01 to minimize mission impact.	
c) Adjustments to Meet Congressional Intent	\$ 4,125

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
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Detail by Subactivity Group: Air Operations Training

i) PARC Upgrade - ACTS Ranges Phase 2.....	\$ 8,500
Funds for the Pacific Alaska Range Complex (PARC) Upgrade ACTS Ranges, Phase 2, were transferred from Facilities Sustainment, Restoration & Modernization (FSRM), SAG 011R, for proper execution.	
ii) Rack Mounted Improved AIS.....	\$ -3,900
Congress provided \$3,900 for Rack Mounted Improved Automated Information System (AIS). Funds were transferred to Base Support, SAG 011Z, for proper execution.	
iii) Relational Extraction Server.....	\$ -475
Congress provided \$475 for Relational Extraction Servers. Funds were transferred to Base Support, SAG 011Z, for proper execution.	
d) General Provisions.....	\$ -53,194
i) Working Capital Fund CASH (Sec 8107, P.L. 108-287, FY 2005 Appn Act)	\$ -30,264
ii) Transportation Working Capital Fund (Sec 8123, P.L. 108-287, FY 2005 Appn Act)	\$ -9,944
iii) Management Improvements (Sec 8122, P.L. 108-287, FY 2005 Appn Act).....	\$ -4,510
iv) Contract Efficiencies (Sec 8094, P.L. 108-287, FY 2005 Appn Act).....	\$ -3,648
v) Excessive Unobligated Balances (Sec 8140, P.L. 108-287, FY2005 Appn Act)	\$ -2,982
vi) Excessive Growth Travel (Sec 8141, P.L. 108-287, FY 2005 Appn Act)	\$ -1,846
FY 2005 Appropriated Amount	\$ 1,198,520

2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Appropriation Carryover (P.L. 108-287)	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)	\$ 0
c) X-Year Carryover	\$ 0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
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3.	Fact-of-Life Changes	\$	662
	a) Functional Transfers	\$	0
	i) Transfers In	\$	0
	ii) Transfers Out	\$	0
	b) Technical Adjustments	\$	662
	i) Increases	\$	662
	a) Combat Air Forces/Aircrew Training	\$	662
	Provides funding for all Combat Air Forces (CAF) aircrew training and exercises to maintain wartime capabilities and to meet Air Expeditionary Forces (AEF) concepts of combat employment.		
	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 2005 Baseline Funding	\$	1,199,182
4.	Anticipated Reprogramming (Requiring 1415 Actions)	\$	0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
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a) Increases\$ 0
b) Decreases\$ 0

Revised FY 2005 Estimate\$ 1,199,182

5. Less: Emergency Supplemental Funding\$ 0

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

Normalized FY 2005 Current Estimate.....\$ 1,199,182

6. Price Change\$ 123,389

7. Transfers\$ 4,470

a) Transfers In\$ 9,944

i) Transportation Working Capital Fund Restoral\$ 9,944
Funding restoral of \$967 million pending reimbursement from the Transportation Working Capital Fund per Section 8123 of the FY 2005 DoD Appropriation Committee Conference Report. Full restoral of this funding is required for the Air Force to fully execute the FY 2005 budget as reflected in the current estimate column of this budget submission. (FY 2005 Base \$0)

b) Transfers Out\$ -5,474

i) Information Services Activity Group\$ -5,474
Funds are transferred from various customer Sub-Activity Groups (SAG) to SAG 041B to support migration of activities in the Information Services Activity Group (ISAG) Working Capital Fund to direct appropriated support. These activities support the acquisition, implementation, and sustainment of commercial off-the-shelf/enterprise resource planning software to better meet the requirements of the Air Force. Funding includes civilian pay, contract support and operating requirements for these activities. (FY 200X Base \$)

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8.	Program Increases.....	\$	169,329
	a) Annualization of New FY 2005 Program.....	\$	0
	b) One-Time FY 2006 Costs.....	\$	17,703
	i) Adversary Training Support	\$	10,557
	<p style="margin-left: 20px;">The increase provides for adversary training support for F-16 pilot training. As a result of F-16s being unavailable for adversary flying operations due to ongoing Common Configuration Implementation Program modifications, a one-time temporary contract for adversary flying support will ensure F-16 pilot training continues with the necessary adversarial awareness training. (FY 2005 Base \$365,409)</p>		
	ii) Exercise Support	\$	7,146
	<p style="margin-left: 20px;">The one-time increase provides for exercise support at overseas bases so warfighters can hone their warfighting skills. The funding provides cargo airlift for PACAF to participate in 15 exercises needed to provide vital aircrew and air operations controller coordinated training required in close air support operations. In addition, European bases will obtain equipment needed for participation in the Red Flag exercise that had been deferred at overseas bases due to the high operations-tempo of war. (FY 2005 Base \$9,840)</p>		
	c) Program Growth in FY 2006.....	\$	151,626
	i) Combat Air Forces (CAF) Training.....	\$	62,872
	<p style="margin-left: 20px;">Program increase supports advance flying/missile training to obtain and keep the skills necessary to gain the upper hand in combat engagements. Funding primarily supports training programs for F-15, F-16, and Kirtland AFB Special Operations Forces to include: academics, Air Combat Engagement Simulation (ACES), and Mission Training Support Services (MTSS). Also, funding provides necessary supplies and equipment for Combat Edge (CE) and Advanced Technology Anti-G Suit (ATAGS) equipment. (FY 2005 Base \$788,316)</p>		
	ii) Distributed Mission Operations.....	\$	60,331
	<p style="margin-left: 20px;">This increase funds Air Force Distributed Mission Operations (DMO), an integral part of the Joint National Training Capability that falls under the Department of Defense's Training Transformation (T2) initiative. Air Force DMO is a joint, interoperable readiness initiative to conduct exercises and training in a live, virtual, and constructive environment at the strategic, operational, and tactical levels of war. The DMO program provides integrated live and virtual warfighter training that cannot be provided due to operational and physical constraints. Funds F-16, F-15C, F-15E, A-10, B-2, and E-3 Mission Training Center (MTC)</p>		

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
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instructor costs and required services for DMO at Davis-Monthan, Whiteman, Luke, Mt Home, Kadena, Misawa, and Lakenheath to ensure combat ready aircrews. (FY 2005 Base \$117,377)

iii) Civilian Pay\$ 19,112

The FY 2006 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. SAG 011D reflects an overall increase of \$19,112 thousand which is driven by the following breakout of changes in FY 2006. (1) An increase of \$1,900 thousand represents the Air Force Military to Civilian Conversion program that identified military members performing work not directly associated with the Air Force core war fighting mission. Civilian employees were hired and placed in these "non-military essential" billets. (2) An increase of \$14,649 thousand represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (3) The increase of \$2,635 thousand represents adjusted funding requirements associated with manpower changes, other than Military to Civilian Conversions, due to adjustments in mission requirements. (FY 2005 Base \$43,330)

iv) Readiness Training.....\$ 9,013

Funding increase will provide realistic vehicle and aircraft targets on test ranges, operations and maintenance support for repair and upgrade of obsolete/unsupportable range equipment and infrastructure. Provides all users with the most realistic Electronic Combat (EC) training and Ground Control Intercept (GCI) training available. (FY 2005 Base \$97,658)

v) Competitive Sourcing & Privatization (CS&P) Program.....\$ 298

The Air Force conducts studies according to OMB Circular A-76 to determine if certain functions should be supported with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves funds in a special account until the study is complete. This increase is the result of moving funds into holding accounts as studies are initiated. (FY 2005 Base \$4,078)

9. Program Decreases\$ -95,278

a) One-Time FY 2005 Costs.....\$ 0

b) Annualization of FY 2005 Program Decreases.....\$ 0

c) Program Decreases in FY 2006.....\$ -95,278

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i) Flying Hour Program\$ -95,278

The FY 2006 flying hour program provides hours for Air Force pilot production, maintains basic flying skills, supports pilot experiencing requirements and unit specific mission requirements in support of the Joint Forces Combatant Commanders. The FY 2006 flying hour program accommodates 98 percent of the full requirement. Further, fuel inflation rates have been adjusted to reflect program requirement price differential for fuel requirements in OP-32 line 401. Funds are being requested in the FY 2005 Supplemental. The following is a detailed breakout of the FY 2006 changes by aircraft: A-10A (\$-6,932, -916 hours); OA-10A (\$-1,521, -112 hours); HC-130P (\$493, 120 hours); F-15C (\$-14,255, -1,321 hours); F-15D (\$-6,714, -557 hours); F-15E (\$-11,760, -258 hours); F-16C (\$-36,009, -1,974 hours); F-16D (\$-18,511, -1,014 hours); F-22A (\$-816, -144 hours); F-117A (\$-93, -18 hours); HH-60G (\$407, -10 hours); T-38A (\$-695, -130 hours). The change in dollars by aircraft is driven by a change in the number of hours and /or consumption estimates for the weapon system. A total of \$5,474 of this reduction is reflected as a transfer out related to the Information Services Activity Group transfer. See FY 2006 transfers out. (FY 2005 Base \$729,031)

FY 2006 Budget Request..... \$ 1,401,092

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
 FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
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IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):

(\$ in Thousands)

Weapon System	FY04						
	Dollars	Hours	TAI	PAA	BAI	AR	Squadron
A-10A	\$74,761	20,108	56	58	8	0	3
F-22A	\$1,393	0	12	21	0	0	1
HC-130P	\$7,754	449	4	4	0	0	1
F-15C	\$133,108	13,530	62	53	9	0	
F-15D	\$55,850	5,801	26	23	3	0	1
F-15E	\$133,411	13,452	48	44	5	0	2
F-16C	\$162,671	35,980	140	132	8	0	3
F-16D	\$80,030	17,909	60	58	8	0	1
F-117A	\$2,247	1,776	8	6	2	0	1
HH-60G	\$7,258	3,868	13	11	2	0	1
T-38A	\$15,493	8,328	28	24	4	0	2

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

(\$ in Thousands)

Weapon System	FY05						
	Dollars	Hours	TAI	PAA	BAI	AR	Squadron
A-10A	\$74,482	21,198	57	48	5	4	3
F-22A	\$13,150	7,056	21	21	0	0	1
HC-130P	\$5,793	1,522	4	4	0	0	1
F-15C	\$138,566	13,591	64	54	6	4	
F-15D	\$62,742	6,193	26	23	2	1	1
F-15E	\$129,019	12,549	46	44	2	0	2
F-16C	\$197,303	37,575	142	132	5	5	3
F-16D	\$89,438	16,365	66	58	8	0	1
F-117A	\$1,693	1,045	5	5	0	0	1
HH-60G	\$7,465	4,018	13	11	2	0	1
T-38A	\$9,380	7,129	28	24	2	2	2

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

(\$ in Thousands)

Weapon System	FY06						
	Dollars	Hours	TAI	PAA	BAI	AR	Squadron
A-10A	\$73,335	20,170	57	48	6	3	3
F-22A	\$19,682	6,912	22	21	1	0	1
HC-130P	\$7,363	1,642	4	4	0	0	1
F-15C	\$143,989	12,270	65	53	7	5	
F-15D	\$64,976	5,636	26	24	2	0	1
F-15E	\$136,954	12,291	46	44	2	0	2
F-16C	\$190,078	35,601	141	132	4	5	3
F-16D	\$83,666	15,351	65	58	7	0	1
F-117A	\$2,463	1,027	5	5	0	0	1
HH-60G	\$8,469	4,008	13	11	2	0	1
T-38A	\$10,570	6,999	28	24	2	2	2

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
 FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

(\$ in Thousands)

Weapon System	FY07						
	Dollars	Hours	TAI	PAA	BAI	AR	Squadron
A-10A	\$66,086	20,192	58	48	6	4	3
F-22A	\$15,062	7,904	25	25	0	0	1
HC-130P	\$6,828	1,728	4	4	0	0	1
F-15C	\$133,427	12,439	65	53	7	5	
F-15D	\$60,182	5,640	26	24	2	0	1
F-15E	\$124,056	12,300	46	44	2	0	2
F-16C	\$173,776	34,356	140	132	3	5	3
F-16D	\$76,793	15,250	65	58	7	0	1
F-117A	\$1,671	1,026	5	5	0	0	1
HH-60G	\$8,211	4,012	13	11	2	0	1
T-38A	\$9,073	6,980	26	24	2	0	2

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>10,693</u>	<u>10,380</u>	<u>10,419</u>	<u>10,444</u>	<u>39</u>	<u>25</u>
Officer	1,264	1,496	1,484	1,498	-12	14
Enlisted	9,429	8,884	8,935	8,946	51	11
<u>Civilian End Strength (Total)</u>	<u>729</u>	<u>842</u>	<u>882</u>	<u>861</u>	<u>40</u>	<u>-21</u>
U.S. Direct Hire	717	830	870	849	40	-21
Foreign National Direct Hire	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>	<u>0</u>
Total Direct Hire	720	833	873	852	40	-21
Foreign National Indirect Hire	9	9	9	9	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>10,693</u>	<u>10,544</u>	<u>10,399</u>	<u>10,432</u>	<u>-145</u>	<u>33</u>
Officer	1,264	1,384	1,489	1,492	105	3
Enlisted	9,429	9,160	8,910	8,940	-250	30
<u>Civilian FTEs (Total)</u>	<u>730</u>	<u>810</u>	<u>880</u>	<u>881</u>	<u>70</u>	<u>1</u>
U.S. Direct Hire	715	798	868	869	70	1
Foreign National Direct Hire	<u>4</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>	<u>0</u>
Total Direct Hire	719	801	871	872	70	1
Foreign National Indirect Hire	11	9	9	9	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>77</u>	<u>54</u>	<u>73</u>	<u>74</u>	<u>19</u>	<u>1</u>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
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Detail by Subactivity Group: Air Operations Training

VI. OP-32 Line Items:

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	45,721	0	1,672	-14,504	32,889
103 WAGE BOARD	9,166	0	334	673	10,173
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	88	0	3	39	130
107 SEPARATION INCENTIVES	50	0	0	11	61
110 UNEMPLOYMENT COMP	4	0	0	-4	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	55,029	0	2,009	-13,785	43,253
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	48,358	0	968	-10,395	38,931
TOTAL TRAVEL	48,358	0	968	-10,395	38,931
<u>DWCF SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	122,106	0	57,754	-55,196	124,664
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	473,564	0	17,900	20,684	512,148
416 GSA MANAGED SUPPLIES & MATERIALS	55	0	1	-19	37
417 LOCAL PROC FUND MNGD SUPP/MATERIALS	93,975	0	1,881	-17,658	78,198
TOTAL DWCF SUPPLIES AND MATERIALS	689,700	0	77,536	-52,189	715,047
<u>DWCF EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	686	0	12	66	764
TOTAL DWCF EQUIPMENT PURCHASES	686	0	12	66	764
<u>OTHER FUND PURCHASES</u>					
671 COMMUNICATION SERVICES(DISA) TIER 2	7	0	0	-7	0
TOTAL OTHER FUND PURCHASES	7	0	0	-7	0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	11,675	0	-7,286	-4,389	0
771	COMMERCIAL TRANSPORTATION	4,274	0	77	-4,349	2
	TOTAL TRANSPORTATION	15,949	0	-7,209	-8,738	2
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	315	0	12	-250	77
913	PURCHASED UTILITIES (NON-DWCF)	7	0	0	15	22
914	PURCHASED COMM (NON-DWCF)	233	0	4	-148	89
915	RENTS (NON-GSA)	561	0	11	483	1,055
920	SUPPLIES & MATERIALS (NON-DWCF)	25,352	0	506	-18,910	6,948
921	PRINTING & REPRODUCTION	166	0	4	-118	52
922	EQUIPMENT MAINTENANCE BY CONTRACT	27,893	0	557	-7,199	21,251
923	FACILITY MAINTENANCE BY CONTRACT	575	0	12	-460	127
925	EQUIPMENT (NON-DWCF)	7,008	0	141	-6,571	578
930	OTHER DEPOT MAINT (NON-DWCF)	16,074	0	322	3,361	19,757
932	MANAGEMENT & PROFESSIONAL SUP SVS	13,714	0	275	6,497	20,486
933	STUDIES, ANALYSIS, & EVALUATIONS	5,977	0	118	3,278	9,373
934	ENGINEERING & TECHNICAL SERVICES	8,453	0	171	5,255	13,879
937	LOCALLY PURCHASED FUEL (NON-SF)	10	0	5	-15	0
989	OTHER CONTRACTS	294,416	0	5,886	22,588	322,890
998	OTHER COSTS	-31,026	0	-621	16,248	-15,399
	TOTAL OTHER PURCHASES	369,728	0	7,403	24,054	401,185
Grand Total		1,179,457	0	80,719	-60,994	1,199,182

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

	<u>FY 2005</u>	<u>Foreign</u> <u>Currency</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	32,889	0	857	16,536	50,282
103	WAGE BOARD	10,173	0	264	2,288	12,725
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	130	0	4	-34	100
107	SEPARATION INCENTIVES	61	0	0	0	61
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	43,253	0	1,125	18,790	63,168
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	38,931	0	819	-7,606	32,144
	TOTAL TRAVEL	38,931	0	819	-7,606	32,144
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	124,664	0	81,812	-11,856	194,620
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	512,148	0	29,393	-47,878	493,663
416	GSA MANAGED SUPPLIES & MATERIALS	37	0	0	1	38
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	78,198	0	1,723	-5,126	74,795
	TOTAL DWCF SUPPLIES AND MATERIALS	715,047	0	112,928	-64,859	763,116
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	764	0	15	4,416	5,195
	TOTAL DWCF EQUIPMENT PURCHASES	764	0	15	4,416	5,195
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	62	62
	TOTAL OTHER FUND PURCHASES	0	0	0	62	62

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>TRANSPORTATION</u>					
703	AMC SAAM/JCS EX	0	0	0	16,617
771	COMMERCIAL TRANSPORTATION	2	0	0	2,255
	TOTAL TRANSPORTATION	2	0	0	18,872
<u>OTHER PURCHASES</u>					
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	77	71	2	322
913	PURCHASED UTILITIES (NON-DWCF)	22	0	0	22
914	PURCHASED COMM (NON-DWCF)	89	0	1	395
915	RENTS (NON-GSA)	1,055	0	21	458
920	SUPPLIES & MATERIALS (NON-DWCF)	6,948	1	146	3,462
921	PRINTING & REPRODUCTION	52	0	1	2
922	EQUIPMENT MAINTENANCE BY CONTRACT	21,251	0	447	17,119
923	FACILITY MAINTENANCE BY CONTRACT	127	0	3	1,734
925	EQUIPMENT (NON-DWCF)	578	0	12	3,305
930	OTHER DEPOT MAINT (NON-DWCF)	19,757	0	415	45,471
932	MANAGEMENT & PROFESSIONAL SUP SVS	20,486	0	430	4,122
933	STUDIES, ANALYSIS, & EVALUATIONS	9,373	0	198	2,265
934	ENGINEERING & TECHNICAL SERVICES	13,879	0	293	3,127
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0
989	OTHER CONTRACTS	322,890	0	6,785	26,884
998	OTHER COSTS	-15,399	0	-324	180
	TOTAL OTHER PURCHASES	401,185	72	8,430	108,846
Grand Total		1,199,182	72	123,317	78,521

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

	FY 2006	Foreign	Price	Program	FY 2007	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	50,282	0	1,156	381	51,819
103	WAGE BOARD	12,725	0	294	-142	12,877
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	100	0	3	-2	101
107	SEPARATION INCENTIVES	61	0	0	3	64
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	63,168	0	1,453	240	64,861
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	32,144	0	675	-1,230	31,589
	TOTAL TRAVEL	32,144	0	675	-1,230	31,589
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	194,620	0	-72,999	850	122,471
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	493,663	0	26,117	-22,124	497,656
416	GSA MANAGED SUPPLIES & MATERIALS	38	0	0	1	39
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	74,795	0	1,743	-4,846	71,692
	TOTAL DWCF SUPPLIES AND MATERIALS	763,116	0	-45,139	-26,119	691,858
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	5,195	0	107	-3,675	1,627
	TOTAL DWCF EQUIPMENT PURCHASES	5,195	0	107	-3,675	1,627
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	62	0	1	1	64
	TOTAL OTHER FUND PURCHASES	62	0	1	1	64

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	16,617	0	-548	1,749	17,818
771	COMMERCIAL TRANSPORTATION	2,257	0	47	-325	1,979
	TOTAL TRANSPORTATION	18,874	0	-501	1,424	19,797
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	472	0	11	-44	439
913	PURCHASED UTILITIES (NON-DWCF)	22	0	0	0	22
914	PURCHASED COMM (NON-DWCF)	485	0	10	13	508
915	RENTS (NON-GSA)	1,534	0	32	-43	1,523
920	SUPPLIES & MATERIALS (NON-DWCF)	10,557	0	222	-221	10,558
921	PRINTING & REPRODUCTION	55	0	1	1	57
922	EQUIPMENT MAINTENANCE BY CONTRACT	38,817	0	815	-3,392	36,240
923	FACILITY MAINTENANCE BY CONTRACT	1,864	0	39	-797	1,106
925	EQUIPMENT (NON-DWCF)	3,895	0	82	-2,733	1,244
930	OTHER DEPOT MAINT (NON-DWCF)	65,643	0	1,379	8,852	75,874
932	MANAGEMENT & PROFESSIONAL SUP SVS	25,038	0	529	-2,167	23,400
933	STUDIES, ANALYSIS, & EVALUATIONS	11,836	0	250	-992	11,094
934	ENGINEERING & TECHNICAL SERVICES	17,299	0	367	-2,251	15,415
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0	0
989	OTHER CONTRACTS	356,559	0	7,497	-7,223	356,833
998	OTHER COSTS	-15,543	0	-326	1,148	-14,721
	TOTAL OTHER PURCHASES	518,533	0	10,908	-9,849	519,592
Grand Total		1,401,092	0	-32,496	-39,208	1,329,388

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Communications

I. Description of Operations Financed:

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

II. Force Structure Summary:

Combat Communications includes 140 Low Density/High Demand (LD/HD) aircraft in FY 2006 and continues to improve our expeditionary combat capabilities. (In FY 2006, one RC-135 Rivet Joint aircraft will be delivered to Offutt AFB, Nebraska, making the Rivet Joint fleet a total of sixteen aircraft). These aircraft are projected to fly over 49,581 hours in direct support of the warfighters.

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

III. Financial Summary (\$ In Thousands):

	FY 2005				FY 2006	FY 2007
	FY 2004	Budget		Normalized		
A. <u>Program Elements:</u>	<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
1. AC2ISR CENTER	\$30,770	\$28,185	\$26,106	\$26,266	\$24,922	\$25,415
2. AIR & SPACE OPS CNTR WPN SYS(AOC-WS)	97,524	90,168	73,287	74,168	106,916	119,051
3. AIRBORNE WARNING & CONTROL SYSTEM	187,283	148,141	141,781	139,773	173,576	151,959
4. CINC C2 INITIATIVES	956	1,187	1,183	1,183	910	934
5. COMBAT SURVIVOR EVADER LOCATOR	0	2,693	2,693	2,685	2,219	3,350
6. COMMAND COMM - TACTICAL AIR FORCES	10,822	12,889	9,188	9,160	23,303	23,055
7. CONTROL AND REPORTING CTR (CRC)	52,690	36,573	33,267	33,518	37,796	36,381
8. DEPLOYABLE C3 SYSTEMS	52,663	41,025	37,804	38,062	40,097	65,892
9. DISTRIBUTED COMMON GROUND SYSTEMS	241,298	147,175	136,581	140,736	204,235	263,467
10. DISTRUIBUTED TRAINING AND EXERCISES	12,807	4,892	4,417	4,468	8,620	7,917
11. DRAGON U-2 (JMIP)	363,646	260,872	222,526	264,532	257,407	271,776
12. ELEC WARFARE INTEGRATED REPROGRAM	19,242	24,345	22,516	22,745	24,920	24,946
13. ENDURANCE UNMANNED AERIAL VEHICLES	36,084	0	-3	0	0	0
14. GLOBAL HAWK UAV (JMIP)	0	21,375	19,978	19,963	19,489	62,749
15. INTEGRATED BROADCAST SERVICE (IBS)	16,337	16,518	15,224	15,406	11,898	12,389
16. JOINT STARS	14,042	6,219	5,657	5,505	10,685	4,450
17. JT TACTICAL COMM PROG (TRI-TAC)	0	1,611	0	0	895	977
18. LINK-16 SUPPORT AND SUSTAINMENT	3,877	5,665	5,270	5,307	6,664	6,400
19. MANNED RECONNAISSANCE SYSTEM	317,853	204,845	200,775	217,484	231,304	237,068
20. MULTI-PLATFORM ELECTRONIC WARFARE EQ	14,616	16,816	17,678	17,647	23,440	22,483
21. NASS, IO TECH INTEGRATION & TOOL DEV	0	0	-154	9,570	10,299	10,867
22. PACAF BATTLE MANAGEMENT	-7	0	0	0	0	0
23. TAC AIRBORNE CONTROL SYSTEM	67,802	83,446	79,537	79,389	94,654	87,344
24. TACTICAL INFORMATION PROGRAM	14,405	4,681	4,304	4,360	4,946	4,495
25. TACTICAL TERMINAL	3,988	5,800	5,729	5,785	6,725	6,639
26. TBM CORE C2 SYSTEM	31,529	30,997	28,943	29,013	31,994	29,363
27. THEATER BATTLE MANAGEMENT (TBM) C4I	15,627	15,752	14,341	14,449	15,617	13,423
28. USCENCOM - COMMUNICATIONS	48,457	47,253	43,873	43,998	45,035	47,600

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	FY 2005			Normalized		
A. Program Elements:	FY 2004	Budget	Appn	Current	FY 2006	FY 2007
	Actual	Request		Estimate	Estimate	Estimate
29. WARGAMING AND SIMULATION CENTERS	66,161	51,787	53,248	52,779	61,084	56,854
SUBACTIVITY GROUP TOTAL	\$1,720,472	\$1,310,910	\$1,205,749	\$1,277,951	\$1,479,650	\$1,597,244
B. Reconciliation Summary:				Change	Change	Change
				FY 05/FY 05	FY 05/FY 06	FY 06/FY 07
BASELINE FUNDING				\$1,310,910	\$1,277,951	\$1,479,650
Congressional Adjustments (Distributed)				-5,700		
Congressional Adjustments (Undistributed)				-69,401		
Adjustments to Meet Congressional Intent				2,000		
Congressional Adjustments (General Provisions)				-32,060		
SUBTOTAL APPROPRIATED AMOUNT				1,205,749		
War Related and Disaster Supplemental Appropriation				70		
X-Year Carryover				0		
Fact-of-Life Changes (2005 to 2005 Only)				72,202		
SUBTOTAL BASELINE FUNDING				1,278,021		
Anticipated Reprogramming (Requiring 1415 Actions)				0		
Less: War Related and Disaster Supplemental Appropriation				-70		
Less: X-Year Carryover				0		
Price Change				0	82,763	-14,243
Functional Transfers				0	-2,716	0
Program Changes				0	121,652	131,837
NORMALIZED CURRENT ESTIMATE				\$1,277,951	\$1,479,650	\$1,597,244

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C. Reconciliation of Increases and Decreases:

FY 2005 President's Budget Request	\$ 1,310,910
1. Congressional Adjustments	\$ -105,161
a) Distributed Adjustments	\$ -5,700
i) Management Support for Air Force Battle Labs	\$ 4,300
ii) Air Operations Centers Unjustified Growth	\$ -10,000
b) Undistributed Adjustments	\$ -69,401
i) NATO Mission Support Costs	\$ -49,274
This reduction reflects the planned drawdown of the NATO peacekeeping mission in Bosnia, as discussed in the Senate Committee Report to the FY 2005 DoD Appropriation. The reduction was spread across all Air Force Operation and Maintenance accounts.	
ii) Military to Civilian Conversions	\$ -13,917
This reduction was allocated on a pro-rata basis across the appropriate sub-activity groups in Air Force Operations and Maintenance appropriation.	
iii) Civilian Separation Incentives	\$ -4,050
This reduction was allocated on a pro-rata basis across the appropriate sub-activity groups in Air Force Operation and Maintenance appropriation.	
iv) Administration & Servicewide Activities	\$ -2,160
This reduction was allocated across Air Force Operations and Maintenance Budget Activity 01 to minimize mission impact.	
c) Adjustments to Meet Congressional Intent	\$ 2,000
i) Joint Combined Aircrew System Tester (JCAST).....	\$ 2,000
Funds the purchase of the Joint Combined Aircrew Systems Tester (JCAST), designed to test the newly developed Joint Service Aircrew Mask (JSAM). The JCAST will test the aircrew oxygen mask and com-	

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communications system, ensuring that the new JSAM functions properly in a hostile, contaminated environment. Funds realigned from Airlift Operations, SAG 021A, for proper execution.

d) General Provisions.....	\$ -32,060
i) Working Capital Fund CASH (Sec 8107, P.L. 108-287, FY 2005 Appn Act)	\$ -7,351
ii) Contract Efficiencies (Sec 8094, P.L. 108-287, FY 2005 Appn Act).....	\$ -5,669
iii) Excessive Unobligated Balances (Sec 8140, P.L. 108-287, FY2005 Appn Act)	\$ -5,375
iv) Other Contracts (Sec 8130, P.L. 108-287, FY 2005 Appn Act)	\$ -5,156
v) Management Improvements (Sec 8122, P.L. 108-287, FY 2005 Appn Act).....	\$ -5,117
vi) Transportation Working Capital Fund (Sec 8123, P.L. 108-287, FY 2005 Appn Act)	\$ -2,145
vii) Excessive Growth Travel (Sec 8141, P.L. 108-287, FY 2005 Appn Act)	\$ -1,247
FY 2005 Appropriated Amount	\$ 1,205,749
2. War-Related and Disaster Supplemental Appropriations	\$ 70
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Appropriation Carryover (P.L. 108-287)	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)	\$ 70
i) Hurricane Relief Supplemental	\$ 70
c) X-Year Carryover	\$ 0
3. Fact-of-Life Changes	\$ 72,202
a) Functional Transfers	\$ 9,600
i) Transfers In	\$ 9,600

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a) Computer Network Attack	\$ 9,600
Funding realigned within USSTRATCOM to consolidate the Computer Network Attack (CNA) program. Funds transferred from SAG 011C, Combat Enhancement Forces, to SAG 011E, Combat Communications for proper execution.	
ii) Transfers Out	\$ 0
b) Technical Adjustments	\$ -939
i) Increases	\$ 0
ii) Decreases	\$ -939
a) Air Force Corporate Offsets	\$ -939
This decrease reflects reductions to this program to free resources to fund higher priority warfighter requirements as approved by the Air Force Corporate Structure.	
c) Emergent Requirements	\$ 63,541
i) Program Increases	\$ 63,541
a) One-Time Costs	\$ 63,541
1) Contractor Logistics Support	\$ 63,541
Funds transferred from SAG 011M, depot purchased equipment maintenance, to SAG 011E for emergent contractor logistic support requirements.	
b) Program Growth	\$ 0
ii) Program Reductions	\$ 0
a) One-Time Costs	\$ 0
b) Program Decreases	\$ 0
FY 2005 Baseline Funding	\$ 1,278,021

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4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2005 Estimate	\$ 1,278,021
5. Less: Emergency Supplemental Funding	\$ -70
a) Less: War Related and Disaster Supplemental Appropriation	\$ -70
b) Less: X-Year Carryover	\$ 0
Normalized FY 2005 Current Estimate.....	\$ 1,277,951
6. Price Change	\$ 82,763
7. Transfers	\$ -2,716
a) Transfers In.....	\$ 3,058
i) Transportation Working Capital Fund Restoral.....	\$ 2,145
Funding restoral of \$967 million pending reimbursement from the Transportation Working Capital Fund per Section 8123 of the FY 2005 DoD Appropriation Committee Conference Report. Full restoral of this funding is required for the Air Force to fully execute the FY 2005 budget as reflected in the current estimate column of this budget submission. (FY 2005 Base \$0)	
ii) Equipment Transformation Initiative.....	\$ 913
In accordance with Public Law 108-087, Section 8040, this initiative refocuses the centrally managed procurement process by transferring funding from the procurement appropriations for support equipment costing less than \$250 thousand into the Operations & Maintenance appropriation. It provides Commanders in the field flexibility to purchase equipment items to more effectively support the warfighter in minimal time at a reasonable cost. (FY 2005 Base \$0)	
b) Transfers Out	\$ -5,774

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i) Information Services Activity Group\$ -5,774
 Funds are transferred from various customer Sub-Activity Groups (SAG) to SAG 041B to support migration of activities in the Information Services Activity Group (ISAG) Working Capital Fund to direct appropriated funding. These activities support the acquisition, implementation, and sustainment of commercial off-the-shelf/enterprise resource planning software to better meet the requirements of the Air Force. Funding includes civilian pay, contract support and operating requirements for these activities. (FY 2005 Base \$0)

8. Program Increases.....\$ 134,508

a) Annualization of New FY 2005 Program.....\$ 0

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

c) Program Growth in FY 2006.....\$ 134,508

i) Distributed Common Ground Systems (DCGS).....\$ 59,226
 Funding is required for operating the Distributed Common Ground Systems (DCGS) that directly support additional Predator/Global Hawk Unmanned Aerial Vehicles (UAVs). DCGS provides deployable communication and data management equipment to communicate and analyze intelligence data from the UAVs. Additional funding ensures the proper level of Contract Logistics Support (CLS), equipment and supplies needed to accomplish the increase in missions. Contract Logistics Support, a critical mission requirement, is the sole maintenance support for DCGS and UAVs. (FY 2005 Base \$140,736)

ii) Air and Space Operations Center\$ 30,011
 Air Force established the Air and Space Operations Center (AOC) to plan, execute, and assess theater-wide air operations for the Joint Forces Air Component Commander. Funds were added to standardize the program baseline for operational sites world-wide. Provides for training, equipment, systems modernization, engineering/testing/evaluation, and sustainment support to meet warfighter and Homeland Defense needs. Funding realigned from other contracts to Network Communications to better reflect the contract support provided. Additionally, funding directly supports the Combined Air Operations Center at Nellis AFB, Nevada, providing command and control for several exercises including Red Flag, Weapon School Mission Employment Phase Training, and Joint exercises. (FY 2005 Base \$74,168)

iii) Airborne Warning & Control System (AWACS).....\$ 29,558
 Program directly supports operations of the Airborne Warning & Control System (AWACS) stationed at Tinker AFB, Oklahoma and Elmendorf AFB, Alaska. Primary mission is to provide all-weather surveil-

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lance, command, control and communications needed by commanders of U.S., NATO and other allied air defense forces. Increased funding is required for critical equipment and flight crew/maintenance training. (FY 2005 Base \$139,843)

iv) Competitive Sourcing & Privatization (CS&P) Program\$ 9,141

The Air Force conducts studies according to OMB Circular A-76 to determine if certain functions should be supported with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves funds in a special account until the study is complete. This increase is the result of moving funds into the holding accounts as studies are initiated. (FY 2005 Base \$0)

v) Civilian Pay\$ 6,572

The FY 2006 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. SAG 011E reflects an overall increase of \$6,572 thousand, the program growth is driven by the following breakout of changes in FY 2006. (1) An increase of \$3,343 thousand represents the Air Force Military to Civilian Conversion program that identified military members performing work not directly associated with the Air Force core war fighting mission. Civilian employees were hired and placed in these "non-military essential" billets. (2) The increase of \$1,190 thousand represents adjusted funding requirements associated with manpower changes, other than Military to Civilian Conversions, due to adjustments in mission requirements. (3) An increase of \$2,039 thousand represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (FY 2005 Base \$48,352)

9. Program Decreases\$ -12,856

a) One-Time FY 2005 Costs\$ 0

b) Annualization of FY 2005 Program Decreases\$ 0

c) Program Decreases in FY 2006\$ -12,856

i) Flying Hour Program\$ -12,856

The FY 2006 flying hour program provides hours for Air Force pilot production, maintains basic flying skills, supports pilot experiencing requirements and unit specific mission requirements in support of the Joint Forces Combatant Commanders. The FY 2006 flying hour program accommodates 98 percent of the full requirement. Further, fuel inflation rates have been adjusted to reflect program requirement price dif-

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ferential for fuel requirements in OP-32 line 401. Funds are being requested in the FY 2005 Supplemental. The following is a detailed breakout of the FY 2006 changes by aircraft: OA-10A (\$-5,008, -1,414 hours); RC-135U (\$-193, -16 hours); RC-135V (\$-1,445, -215 hours); RC-135W (\$-1,335, -111 hours); TC-135W (\$-297, -24 hours); E-3B (\$-2,395, -1415 hours); E-3C (\$-2,920, -412 hours); T-38A (\$-418, -84 hours). The change in dollars by aircraft is driven by a change in the number of hours and /or consumption estimates for the weapon system. A total of \$1,155 of this reduction is reflected as a transfer out related to the Information Services Activity Group transfer. See FY 2006 transfers out. (FY 2005 Base \$213,194)

FY 2006 Budget Request..... \$ 1,479,650

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IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):

(\$ in Thousands)

Weapon System	FY04						
	Dollars	Hours	TAI	PAA	BAI	AR	Squadron
OA-10A	\$18,520	24,560	57	42	15	0	5
RC-135U	\$2,644	814	2	2	0	0	
RC-135V	\$16,392	5,042	8	5	3	0	1
RC-135W	\$16,276	5,006	8	7	1	0	
TC-135W	\$119	985	2	1	1	0	
E-3B	\$93,227	12,140	23	19	5	0	2
E-3C	\$26,441	5,737	9	9	1	0	1
T-38A	\$3,369	4,049	13	10	3	0	1

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(\$ in Thousands)

Weapon System	FY05						
	Dollars	Hours	TAI	PAA	BAI	AR	Squadron
OA-10A	\$70,931	20,413	58	42	5	11	6
RC-135U	\$2,387	686	2	2	0	0	
RC-135V	\$9,457	2,729	8	5	3	0	1
RC-135W	\$18,654	5,374	9	8	1	0	1
TC-135W	\$3,761	1,080	2	2	0	0	
E-3B	\$63,939	11,085	23	19	3	1	2
E-3C	\$38,668	6,781	9	9	0	0	1
T-38A	\$5,397	4,103	14	10	3	1	1

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(\$ in Thousands)

Weapon System	FY06						
	Dollars	Hours	TAI	PAA	BAI	AR	Squadron
OA-10A	\$76,668	18,999	58	42	5	11	6
RC-135U	\$3,054	670	2	2	0	0	
RC-135V	\$11,429	2,514	8	5	3	0	1
RC-135W	\$24,031	5,263	10	9	1	0	1
TC-135W	\$4,818	1,056	2	2	0	0	
E-3B	\$79,306	9,670	23	19	3	1	2
E-3C	\$46,441	6,369	9	9	0	0	1
T-38A	\$6,065	4,019	13	10	3	0	1

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(\$ in Thousands)

Weapon System	FY07						
	Dollars	Hours	TAI	PAA	BAI	AR	Squadron
OA-10A	\$69,294	20,066	58	42	5	11	6
RC-135U	\$2,320	674	2	2	0	0	
RC-135V	\$6,965	2,029	8	5	3	0	1
RC-135W	\$18,188	5,266	10	9	1	0	1
TC-135W	\$3,670	1,060	2	2	0	0	
E-3B	\$64,736	9,678	23	19	3	1	2
E-3C	\$37,610	6,373	9	9	0	0	1
T-38A	\$5,242	4,027	13	10	3	0	1

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V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>21,720</u>	<u>21,696</u>	<u>21,570</u>	<u>21,794</u>	<u>-126</u>	<u>224</u>
Officer	3,274	3,253	3,168	3,204	-85	36
Enlisted	18,446	18,443	18,402	18,590	-41	188
<u>Civilian End Strength (Total)</u>	<u>737</u>	<u>716</u>	<u>788</u>	<u>799</u>	<u>72</u>	<u>11</u>
U.S. Direct Hire	734	713	785	796	72	11
Foreign National Direct Hire	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>
Total Direct Hire	735	714	786	797	72	11
Foreign National Indirect Hire	2	2	2	2	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>21,720</u>	<u>21,732</u>	<u>21,634</u>	<u>21,686</u>	<u>-98</u>	<u>52</u>
Officer	3,274	3,275	3,210	3,189	-65	-21
Enlisted	18,446	18,457	18,424	18,497	-33	73
<u>Civilian FTEs (Total)</u>	<u>513</u>	<u>664</u>	<u>706</u>	<u>719</u>	<u>42</u>	<u>13</u>
U.S. Direct Hire	508	661	703	716	42	13
Foreign National Direct Hire	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>
Total Direct Hire	509	662	704	717	42	13
Foreign National Indirect Hire	4	2	2	2	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>108</u>	<u>73</u>	<u>80</u>	<u>82</u>	<u>7</u>	<u>2</u>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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VI. OP-32 Line Items:

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	49,410	0	1,790	-3,720	47,480
103	WAGE BOARD	5,444	0	195	-4,843	796
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	7	0	0	4	11
107	SEPARATION INCENTIVES	29	0	0	-29	0
110	UNEMPLOYMENT COMP	98	0	0	-98	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	54,988	0	1,985	-8,686	48,287
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	1	0	0	-1	0
308	TRAVEL OF PERSONS	56,437	0	1,129	-43,310	14,256
	TOTAL TRAVEL	56,438	0	1,129	-43,311	14,256
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	72,642	0	34,356	-26,315	80,683
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	102,488	0	3,873	18,136	124,497
416	GSA MANAGED SUPPLIES & MATERIALS	26	0	0	-26	0
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	36,264	0	724	6,822	43,810
	TOTAL DWCF SUPPLIES AND MATERIALS	211,420	0	38,953	-1,383	248,990
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	9	0	0	-9	0
507	GSA MANAGED EQUIPMENT	10,317	0	206	-7,082	3,441
	TOTAL DWCF EQUIPMENT PURCHASES	10,326	0	206	-7,091	3,441

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Detail by Subactivity Group: Combat Communications

	FY 2004	Foreign	Price	Program	FY 2005
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER FUND PURCHASES</u>					
647	DISA - INFORMATION	0	0	0	0
671	COMMUNICATION SERVICES(DISA) TIER 2	29,410	0	-302	-20,195
	TOTAL OTHER FUND PURCHASES	29,410	0	-302	-20,195
<u>TRANSPORTATION</u>					
703	AMC SAAM/JCS EX	1,656	0	-1,034	-605
708	MSC CHARTED CARGO	4	0	0	-4
771	COMMERCIAL TRANSPORTATION	1,847	0	31	-1,864
	TOTAL TRANSPORTATION	3,507	0	-1,003	-2,473

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Communications

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	40	0	1	24	65
913	PURCHASED UTILITIES (NON-DWCF)	13	0	0	630	643
914	PURCHASED COMM (NON-DWCF)	10,514	0	206	1,352	12,072
915	RENTS (NON-GSA)	741	0	14	1,075	1,830
917	POSTAL SERVICES (U.S.P.S.)	247	0	0	8,700	8,947
920	SUPPLIES & MATERIALS (NON-DWCF)	73,618	0	1,476	-62,933	12,161
921	PRINTING & REPRODUCTION	165	0	3	-156	12
922	EQUIPMENT MAINTENANCE BY CONTRACT	17,154	0	341	8,049	25,544
923	FACILITY MAINTENANCE BY CONTRACT	6,136	0	122	-5,556	702
925	EQUIPMENT (NON-DWCF)	28,055	0	561	-20,513	8,103
930	OTHER DEPOT MAINT (NON-DWCF)	779,772	0	15,596	-280,071	515,297
932	MANAGEMENT & PROFESSIONAL SUP SVS	18,450	0	365	5,604	24,419
933	STUDIES, ANALYSIS, & EVALUATIONS	8,045	0	157	2,971	11,173
934	ENGINEERING & TECHNICAL SERVICES	11,378	0	231	4,932	16,541
937	LOCALLY PURCHASED FUEL (NON-SF)	7	0	3	-10	0
989	OTHER CONTRACTS	399,119	0	7,980	-90,573	316,526
998	OTHER COSTS	929	0	18	-949	-2
	TOTAL OTHER PURCHASES	1,354,383	0	27,074	-427,424	954,033
	Grand Total	1,720,472	0	68,042	-510,563	1,277,951

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Communications

	FY 2005	Foreign	Price	Program	FY 2006	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	47,480	0	1,239	-213	48,506
103	WAGE BOARD	796	0	22	6,788	7,606
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	11	0	0	26	37
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	48,287	0	1,261	6,601	56,149
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	0	0	0	0	0
308	TRAVEL OF PERSONS	14,256	19	297	17,058	31,630
	TOTAL TRAVEL	14,256	19	297	17,058	31,630
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	80,683	0	52,951	-8,866	124,768
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	124,497	0	7,144	-1,482	130,159
416	GSA MANAGED SUPPLIES & MATERIALS	0	0	0	0	0
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	43,810	0	964	945	45,719
	TOTAL DWCF SUPPLIES AND MATERIALS	248,990	0	61,059	-9,403	300,646
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	0	0	0	0	0
507	GSA MANAGED EQUIPMENT	3,441	0	71	4,014	7,526
	TOTAL DWCF EQUIPMENT PURCHASES	3,441	0	71	4,014	7,526

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Communications

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER FUND PURCHASES</u>					
647	DISA - INFORMATION	0	0	62	62
671	COMMUNICATION SERVICES(DISA) TIER 2	8,913	0	5,989	15,053
	TOTAL OTHER FUND PURCHASES	8,913	0	6,051	15,115
<u>TRANSPORTATION</u>					
703	AMC SAAM/JCS EX	17	0	1,963	1,979
708	MSC CHARTED CARGO	0	0	0	0
771	COMMERCIAL TRANSPORTATION	14	0	141	155
	TOTAL TRANSPORTATION	31	0	2,104	2,134

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Communications

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	65	7	2	-29	45
913	PURCHASED UTILITIES (NON-DWCF)	643	0	14	19	676
914	PURCHASED COMM (NON-DWCF)	12,072	0	251	45,835	58,158
915	RENTS (NON-GSA)	1,830	0	38	45	1,913
917	POSTAL SERVICES (U.S.P.S.)	8,947	0	0	-193	8,754
920	SUPPLIES & MATERIALS (NON-DWCF)	12,161	44	255	4,423	16,883
921	PRINTING & REPRODUCTION	12	0	0	0	12
922	EQUIPMENT MAINTENANCE BY CONTRACT	25,544	0	540	-2,860	23,224
923	FACILITY MAINTENANCE BY CONTRACT	702	0	15	814	1,531
925	EQUIPMENT (NON-DWCF)	8,103	0	172	4,627	12,902
930	OTHER DEPOT MAINT (NON-DWCF)	515,297	0	10,821	20,443	546,561
932	MANAGEMENT & PROFESSIONAL SUP SVS	24,419	0	513	1,705	26,637
933	STUDIES, ANALYSIS, & EVALUATIONS	11,173	0	233	1,183	12,589
934	ENGINEERING & TECHNICAL SERVICES	16,541	0	348	1,515	18,404
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0	0
989	OTHER CONTRACTS	316,526	0	6,650	5,774	328,950
998	OTHER COSTS	-2	0	3	9,210	9,211
	TOTAL OTHER PURCHASES	954,033	51	19,855	92,511	1,066,450
	Grand Total	1,277,951	70	82,693	118,936	1,479,650

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Communications

	<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	48,506	0	1,116	51,104
103	WAGE BOARD	7,606	0	171	7,911
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	37	0	1	36
107	SEPARATION INCENTIVES	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	56,149	0	1,288	59,051
<u>TRAVEL</u>					
302	OTHER TRAVEL COSTS	0	0	0	0
308	TRAVEL OF PERSONS	31,630	0	663	31,368
	TOTAL TRAVEL	31,630	0	663	31,368
<u>DWCF SUPPLIES AND MATERIALS</u>					
401	DFSC FUEL	124,768	0	-46,795	82,047
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	130,159	0	6,890	129,991
416	GSA MANAGED SUPPLIES & MATERIALS	0	0	0	0
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	45,719	0	1,063	72,948
	TOTAL DWCF SUPPLIES AND MATERIALS	300,646	0	-38,842	284,986
<u>DWCF EQUIPMENT PURCHASES</u>					
505	AIR FORCE DWCF EQUIPMENT	0	0	0	0
507	GSA MANAGED EQUIPMENT	7,526	0	158	5,113
	TOTAL DWCF EQUIPMENT PURCHASES	7,526	0	158	5,113

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Communications

	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 FUND PURCHASES</u>						
647	DISA - INFORMATION	62	0	0	12	74
671	COMMUNICATION SERVICES(DISA) TIER 2	15,053	0	326	-483	14,896
	TOTAL OTHER FUND PURCHASES	15,115	0	326	-471	14,970
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	1,979	0	-65	35	1,949
708	MSC CHARTED CARGO	0	0	0	0	0
771	COMMERCIAL TRANSPORTATION	155	0	2	87	244
	TOTAL TRANSPORTATION	2,134	0	-63	122	2,193

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Communications

	<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>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	45	0	1	-5	41
913	PURCHASED UTILITIES (NON-DWCF)	676	0	14	-26	664
914	PURCHASED COMM (NON-DWCF)	58,158	0	1,222	18,881	78,261
915	RENTS (NON-GSA)	1,913	0	39	-8	1,944
917	POSTAL SERVICES (U.S.P.S.)	8,754	0	0	36	8,790
920	SUPPLIES & MATERIALS (NON-DWCF)	16,883	0	351	-1,949	15,285
921	PRINTING & REPRODUCTION	12	0	0	0	12
922	EQUIPMENT MAINTENANCE BY CONTRACT	23,224	0	487	-574	23,137
923	FACILITY MAINTENANCE BY CONTRACT	1,531	0	31	63	1,625
925	EQUIPMENT (NON-DWCF)	12,902	0	271	-2,410	10,763
930	OTHER DEPOT MAINT (NON-DWCF)	546,561	0	11,480	83,349	641,390
932	MANAGEMENT & PROFESSIONAL SUP SVS	26,637	0	565	-1,206	25,996
933	STUDIES, ANALYSIS, & EVALUATIONS	12,589	0	264	-530	12,323
934	ENGINEERING & TECHNICAL SERVICES	18,404	0	386	-1,668	17,122
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0	0
989	OTHER CONTRACTS	328,950	0	6,922	16,281	352,153
998	OTHER COSTS	9,211	0	194	652	10,057
	TOTAL OTHER PURCHASES	1,066,450	0	22,227	110,886	1,199,563
Grand Total		1,479,650	0	-14,243	131,837	1,597,244

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

I. Description of Operations Financed:

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

In this subactivity group DPEM supports the readiness of the Air Force's front line operating weapon systems. These assets, which provide the United States with a viable deterrent posture, include fighter and bomber aircraft such as the F-15, F-16, F-22, F-117, A-10, B-1, B-2, and B52; conventional and strategic missiles to include the Minute-man Intercontinental Ballistic Missiles (ICBMs), the bomber force's Air Launched Cruise Missiles (ALCM) and Conventional Air Launched Cruise Missiles (CALCM). Air Force equipment required for combat rescue and recovery activities was re-characterized to this area starting in FY 2005. DPEM in this vital life saving mission maintains the reliability of aircraft that are used to search for, locate, and recover military personnel and civilians anywhere in the world. Other areas of funding include space forces, command, control, communication, and Intelligence assets.

II. Force Structure Summary:

N/A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

III. Financial Summary (\$ In Thousands):

	FY 2005						
	FY 2004	Budget			Normalized	FY 2006	FY 2007
A. <u>Program Elements:</u>	<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
1. A-10 SQUADRONS	\$62,340	\$72,901	\$72,901	\$72,499	\$87,319	\$84,137	
2. ADV MED RANGE A/A MSL (PROCUREMENT)	965	557	557	556	1,470	1,140	
3. ADVANCED CRUISE MISSILE	9,155	12,023	12,023	11,964	10,258	10,153	
4. AERIAL TARGETS	1,468	1,813	1,813	1,810	2,243	2,307	
5. AFSCN OPERATIONS	38,928	38,321	38,321	38,134	34,823	38,112	
6. AGM-142 MISSILE SYSTEM	0	56	56	56	13	12	
7. AGM-86C CONVENTIONAL ALCMS	5,826	6,657	6,657	6,647	4,839	4,188	
8. AIR BORNE WARNING & CONTROL SYS	112,955	135,475	135,475	131,798	178,567	195,641	
9. AIR LAUNCHED CRUISE MSL	5,683	5,487	5,487	5,478	4,369	4,404	
10. AIR TRAF CNTRL & LANDING SYS(ATCAL)	13,631	9,991	9,991	9,975	10,852	8,270	
11. ATMOSPHERIC EARLY WARNING SYSTEM	4,979	1,158	1,158	1,156	1,315	1,398	
12. B-1B SQUADRONS	220,113	243,045	203,745	167,857	237,331	256,051	
13. B-2 SQUADRONS	167,629	186,891	186,891	158,916	140,090	154,721	
14. B-52 SQUADRON	247,493	262,977	262,977	228,950	242,688	258,144	
15. BALLISTIC MSL EARLY WNG SYSTEMS	2,815	3,480	3,480	3,475	2,516	2,683	
16. BASE COMM - TACTICAL AIR FORCES	54	59	59	59	61	68	
17. BASE COMMUNICATIONS	149	121	121	121	98	106	
18. BASE OPERATIONS-OTHER PROGRAM 3	3,180	2,866	2,866	2,863	3,218	2,728	
19. BASE OPS - TACTICAL AIR FORCES	50,580	47,980	47,980	47,844	48,333	45,032	
20. COMBAT AIR FORCES(CAF) TRAINING	47,592	64,615	64,615	64,342	55,255	69,650	
21. COMBAT RESCUE AND RECOVERY	47,675	32,878	32,878	32,692	40,853	43,341	
22. COMBAT SUPPORT-TACTICAL AIR FORCES	218	0	0	0	0	0	
23. COMBAT TRAINING RANGE EQUIPMENT	5,865	1,738	1,738	1,735	2,167	1,790	
24. COMPASS CALL	5,040	2,769	2,769	2,744	5,544	6,835	
25. CONTROL AND REPORTING CTR (CRC)	23,295	23,059	23,059	22,982	24,886	23,674	
26. DEPLOYABLE C3 SYSTEMS	10,727	11,730	11,730	11,710	9,166	7,245	
27. E-4B NAT AIRBORNE OPS CTR (NAOC)	1,821	1,045	1,045	1,043	1,205	1,074	
28. F-117A SQUADRONS	0	114	114	114	117	94	

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

	FY 2005					FY 2006 Estimate	FY 2007 Estimate
	FY 2004 Actual	Budget Request	Appn	Normalized Current Estimate			
A. Program Elements:							
29. F-15 A/B/C/D SQUADRONS	146,234	179,073	179,073	178,111	118,507	144,711	
30. F-15E SQUADRONS	98,011	121,149	121,149	114,069	112,494	138,080	
31. F-16 SQUADRONS	133,735	158,335	158,335	149,812	169,166	167,953	
32. GLOBAL HAWK UAV (JMIP)	0	0	0	0	0	5,989	
33. ICBM HELICOPTER SUPPORT	6,998	10,040	10,040	10,006	5,354	5,550	
34. JOINT DIRECT ATTACK MUNITIONS	820	216	216	216	290	230	
35. JOINT STANDOFF WEAPON	18	42	42	42	94	75	
36. LINK-16 SUPPORT AND SUSTAINMENT	9,000	7,814	7,814	7,748	14,696	12,190	
37. MANNED RECONNAISSANCE SYSTEM	2,428	2,516	2,516	2,493	2,795	2,815	
38. MAVERICK	10,040	7,894	7,894	7,854	10,988	8,923	
39. MILSATCOM TERMINALS	10,300	0	0	0	5,155	7,567	
40. MINUTEMAN COMMUNICATIONS	1,193	1,672	1,672	1,670	1,579	1,510	
41. MINUTEMAN SQUADRONS	112,250	119,542	119,542	118,957	113,696	120,698	
42. MISSION PLANNING SYSTEMS	15,483	8,957	8,957	8,827	32,040	37,408	
43. MULTI-PLATFORM ELECTRONIC WARFARE EQ	26,039	17,137	17,137	17,049	20,946	19,434	
44. MUNITIONS TRAINING ITEMS	1,050	265	265	265	401	317	
45. NAVSTAR GLO POS SYS(USER EQ)(SPACE)	775	592	592	591	1,206	596	
46. NAVSTAR GPS (SPACE)	11,237	11,593	11,593	11,540	11,850	12,169	
47. NCMC-TW/AA SYSTEMS	7,630	7,570	7,570	7,471	8,597	8,701	
48. NORTH ATLANTIC DEFENSE SYSTEM	0	51	51	51	54	52	
49. NORTH WARNING SYSTEM	0	421	421	420	177	171	
50. PEACEKEEPER SQUADRONS	6,916	7,329	7,329	7,316	0	0	
51. READINESS TRAINING, O&M	10,975	25,501	25,501	25,399	23,559	19,811	
52. SATELLITE COMMUNICATIONS(SATCOM) O&M	19,448	27,479	27,479	27,161	24,417	26,776	
53. SENSOR FUZED WEAPONS	45	60	60	60	41	31	
54. SERVICE SPT TO JOINT FORCES CMD ACTS	100	0	0	0	0	0	
55. SERVICE SUPT TO NORTHCOM ACTIVITIES	6	0	0	0	0	0	
56. SLBM RADAR WARNING SYSTEMS	5,350	6,927	6,927	6,916	5,877	5,278	
57. SPACE-BASED INFRARED SYSTEM	2,440	1,427	1,427	1,425	1,977	2,155	

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

	FY 2005					
	FY 2004 <u>Actual</u>	Budget <u>Request</u>	<u>Appn</u>	Normalized <u>Current Estimate</u>	FY 2006 <u>Estimate</u>	FY 2007 <u>Estimate</u>
A. Program Elements:						
58. SPACELIFT RANGE SYSTEM(SPACE)	14,227	12,411	12,411	12,362	12,702	14,376
59. SPACETRACK(SPACE)	13,114	10,322	10,322	10,199	11,748	11,202
60. SPECIAL OPERATIONS FORCES	133,147	140,919	140,919	140,244	129,483	145,880
61. SPECIAL PURPOSE COMMUNICATIONS	0	0	0	0	8	8
62. STANDOFF ATTACK WEAPON	3,163	2,552	2,552	2,548	7,000	3,929
63. TAC AIRBORNE CONTROL SYSTEM	18,967	18,697	18,697	18,612	18,980	21,076
64. TACTICAL AGM MISSILES	10,176	8,324	8,324	8,287	9,802	8,208
65. TACTICAL AIM MISSILE	17,374	11,992	11,992	11,936	14,263	10,783
66. TACTICAL TERMINAL	513	305	305	305	2,560	323
67. USCENTCOM - COMMUNICATIONS	706	0	0	0	0	0
68. WEATHER SERVICE	10,621	10,177	10,177	10,166	3,866	4,705
69. WESTERN SPACELIFT RANGE OPERATIONS	15,344	9,359	9,359	9,320	11,217	12,543
70. WIND CORRECTED MUNITIONS DISP KIT	64	36	36	36	51	39
71. WORLDWIDE JOINT STRATEGIC COMM	<u>160</u>	<u>137</u>	<u>137</u>	<u>136</u>	<u>167</u>	<u>182</u>
SUBACTIVITY GROUP TOTAL	\$1,966,273	\$2,118,639	\$2,079,339	\$1,957,140	\$2,057,399	\$2,205,442

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
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<u>B. Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING	\$2,118,639	\$1,957,140	\$2,057,399
Congressional Adjustments (Distributed)	-38,200		
Congressional Adjustments (Undistributed)	0		
Adjustments to Meet Congressional Intent	-1,100		
Congressional Adjustments (General Provisions)	<u>0</u>		
SUBTOTAL APPROPRIATED AMOUNT	2,079,339		
War Related and Disaster Supplemental Appropriation	0		
X-Year Carryover	0		
Fact-of-Life Changes (2005 to 2005 Only)	<u>-122,199</u>		
SUBTOTAL BASELINE FUNDING	1,957,140		
Anticipated Reprogramming (Requiring 1415 Actions)	0		
Less: War Related and Disaster Supplemental Appropriation	0		
Less: X-Year Carryover	0		
Price Change	0	52,320	87,835
Functional Transfers	0	-9,436	-9,121
Program Changes	<u>0</u>	<u>57,375</u>	<u>69,329</u>
NORMALIZED CURRENT ESTIMATE	\$1,957,140	\$2,057,399	\$2,205,442

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

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C. Reconciliation of Increases and Decreases:

FY 2005 President's Budget Request	\$ 2,118,639
1. Congressional Adjustments	\$ -39,300
a) Distributed Adjustments	\$ -38,200
i) Oxygen Repair Facility	\$ 600
ii) Aircraft Defect Detection & Performance Application	\$ 500
iii) Depot Maintenance Transfer to O&M, Air National Guard.....	\$ -39,300
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ -1,100
i) Oxygen Repair Facility	\$ -600
ii) Aircraft Defect Detection & Performance Application	\$ -500
d) General Provisions.....	\$ 0
FY 2005 Appropriated Amount	\$ 2,079,339
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Appropriation Carryover (P.L. 108-287)	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)	\$ 0
c) X-Year Carryover	\$ 0
3. Fact-of-Life Changes	\$ -122,199

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

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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	\$ -122,199
	i) Program Increases	\$ 0
	a) One-Time Costs	\$ 0
	b) Program Growth	\$ 0
	ii) Program Reductions	\$ -122,199
	a) One-Time Costs	\$ -122,199
	1) FY 2005 Contractor Logistic Support Transfer	\$ -122,199
	Funds transferred from SAG 011M, depot purchased equipment maintenance, to SAGs 011A, 011B, 011C, 011E, 012A, and 012C for emergent contractor logistic support requirements.	
	b) Program Decreases	\$ 0

FY 2005 Baseline Funding \$ **1,957,140**

4. Anticipated Reprogramming (Requiring 1415 Actions)

a) Increases

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

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b) Decreases		\$ 0
Revised FY 2005 Estimate		\$ 1,957,140
5. Less: Emergency Supplemental Funding		\$ 0
a) Less: War Related and Disaster Supplemental Appropriation		\$ 0
b) Less: X-Year Carryover		\$ 0
Normalized FY 2005 Current Estimate.....		\$ 1,957,140
6. Price Change		\$ 52,320
7. Transfers		\$ -9,436
a) Transfers In		\$ 0
b) Transfers Out		\$ -9,436
i) Information Services Activity Group		\$ -9,436
Funds are transferred from various customer Sub-Activity Groups (SAG) to SAG 041B to support migration of activities in the Information Services Activity Group (ISAG) Working Capital Fund to direct appropriated support. These activities support the acquisition, implementation, and sustainment of commercial off-the-shelf/enterprise resource planning software to better meet the requirements of the Air Force. Funding includes civilian pay, contract support and operating requirements for these activities. (FY 2005 Base \$0)		
8. Program Increases.....		\$ 128,022
a) Annualization of New FY 2005 Program.....		\$ 0
b) One-Time FY 2006 Costs.....		\$ 0
c) Program Growth in FY 2006.....		\$ 128,022

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

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- i) Depot Purchased Equipment Maintenance (DPEM) Software\$ 64,668
 Depot level software maintenance comprises software maintenance performed on weapon systems and their components. Software maintenance includes activities necessary to correct errors in the software, add incremental capability improvements (or delete unneeded features) through software changes, and/or adapt software to retain compatibility with hardware or other systems with which the software interfaces. More specifically, this increase in funding provides software upgrades for the B-52's new radar/navigation system. The B-52 system requires integration enhancements to work with nuclear and conventional weapons. Software upgrades are also required for additions to the B-1 munitions inventory. The increase also funds the Air Force's combat rescue and recovery program HH-60 helicopter software requirements for operational flight program updates, block cycle changes, and correction of software deficiencies. It also funds software changes for our low density, high demand aircraft (C-130/HH-60) that support search and rescue missions such as panoramic receiver, various electronic test sets, and a missile plume detector.
- ii) E-3 Aircraft Program Depot Maintenance (PDM)\$ 24,934
 This increase reflects one additional Airborne Warning And Control System (E-3) PDM. The PDM cost includes an increase of 5,700 man-hours per aircraft for the refurbishment of the E-3 lower lobe and the materials required for repair. The PDM cost is also driven by increased material costs of the radome bearings.
- iii) A-10 Aircraft Depot Maintenance Support\$ 21,297
 This increase represents additional A-10 depot maintenance support for this non-program depot maintenance (NPDM) aircraft. NPDM aircraft require depot level maintenance like all other aircraft, but their depot maintenance is performed on an as needed basis vice a specific PDM package. The level of maintenance is over and above the capabilities of a typical organizational unit.
- iv) Aircraft Engine Maintenance.....\$ 11,016
 Funds support an increase in engine overhauls. In aggregate, the number of aircraft engine overhauls increased by 33. More specifically, Air Launched Cruise Missile engines (F-107-WI-101) increased by 24, C-135 engines (TF-33) increased by 5, and B-2 engines (F-118) increased by 4.
- v) F-16 Aircraft Depot Maintenance Support\$ 6,107
 This increase represents additional F-16 depot maintenance support for this non-program depot maintenance (NPDM) aircraft. Most of the depot work can be attributed to the Common Configuration Implementation Program (CCIP). CCIP will bring the aircraft to production Block 50 standard, which will enhance reliability and increase operational versatility. Modifications include Modular Mission Computers, color displays, digital terrain following, Multifunctional Information Distribution System, and Joint Helmet-Mounted Cueing System.

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
 FY 2005 "Normalized Current Estimate" does not include supplemental funds.

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9. Program Decreases		\$	-70,647
a) One-Time FY 2005 Costs.....		\$	0
b) Annualization of FY 2005 Program Decreases		\$	0
c) Program Decreases in FY 2006.....		\$	-70,647
i) C-130 Aircraft Program Depot Maintenance (PDM)		\$	-24,208
This decrease reflects 13 fewer C-130 PDMs, at a cost of \$1.9M each, due to reduced requirements.			
ii) Helicopter Aircraft Depot Maintenance Support		\$	-13,986
This decrease represents a reduction in MH-53J depot maintenance support for this non-program depot maintenance (NPDM) aircraft. NPDM helicopters require depot level maintenance like all other aircraft, but their depot maintenance is performed on an as needed basis vice a specific PDM package. The level of maintenance is over and above the capabilities of a typical organizational unit.			
iii) F-15 Aircraft Program Depot Maintenance (PDM)		\$	-11,847
This decrease reflects 3 fewer F-15 PDMs at a cost of \$4.0M each.			
iv) B-52 Aircraft Program Depot Maintenance (PDM)		\$	-10,926
This decrease reflects one fewer B-52 PDM at a cost of \$10.9M due to reduced requirements.			
v) Depot Purchased Equipment Maintenance (DPEM) Other Major End Items		\$	-3,409
Specific end items such as special purpose vehicles (fire trucks, sweepers, refuelers, and material handling equipment) experienced a decrease in requirements as the Air Force Weather Agency (AFWA) changed repair concept from DPEM to contractor logistic support.			
vi) Depot Purchased Equipment Maintenance (DPEM) Exchangables		\$	-3,404
Decrease in requirements is driven by the Peacekeeper missile deactivation.			
vii) Missile Maintenance		\$	-2,867
Funds support a decrease in engine overhauls due to Peacekeeper weapon deactivation. The need for deactivation of the Peacekeeper missile system is to comply with the Strategic Arms Reduction Treaty (START) II, as modified by the Helsinki Agreement of September 1997.			

FY 2006 Budget Request..... \$ 2,057,399

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

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IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):

A. Contract Depot Maintenance

Type of Maintenance	Budget		Prior Year (FY 2004)		Completions ^{2/}		Budget		Current Year (FY 2005)		Carry-In ^{2/}	Budget Year FY 2006		Budget Year (FY 2007)	
	Qty	(\$ in K)	Actual Inductions ^{2/}		Prior Yr	Cur Yr	Qty	(\$ in K)	Estimated Inductions ^{2/}			Budget		Budget	
			Qty	(\$ in K)					Qty	(\$ in K)	Qty	(\$ in K)	Qty	(\$ in K)	Qty
Commodity: Aircraft^{1/}	80	204545	94	153132	72	80	71	213319	99	162638	47	84	200342	83	274507
Airframe Maintenance	11	151263	15	97152	17	11	8	163918	17	119028	7	11	148619	11	224172
Engine Maintenance	69	53282	79	55980	55	69	63	49401	82	43610	40	73	51723	72	50335
Commodity: Other^{1/}	0	647620	n/a	n/a	n/a	n/a	0	502617	n/a	n/a	n/a	0	570908	0	590137
Missiles	0	9165	n/a	n/a	n/a	n/a	0	10889	n/a	n/a	n/a	0	9037	0	9542
Software	0	405997	n/a	n/a	n/a	n/a	0	280155	n/a	n/a	n/a	0	345990	0	378723
Other Major End Items	0	121721	n/a	n/a	n/a	n/a	0	119438	n/a	n/a	n/a	0	116525	0	110440
Non-Material Support Division Exchangeables	0	110189	n/a	n/a	n/a	n/a	0	92126	n/a	n/a	n/a	0	99343	0	91432
Other	0	330	n/a	n/a	n/a	n/a	0	9	n/a	n/a	n/a	0	13	0	0
Depot Quarterly Surcharge	0	218	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	0	0	0
DEPOT MAINTENANCE TOTAL^{1/}	80	852165	n/a	n/a	n/a	n/a	71	715936	n/a	n/a	n/a	84	771250	83	864644

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

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IV. Performance Criteria and Evaluation

B. Organic Depot Maintenance

<u>Type of Maintenance</u>	Budget		Prior Year (FY 2004)		Completions ^{2/}		Budget		Current Year (FY 2005)		Carry-In ^{2/}	Budget Year FY 2006)		Budget Year (FY 2007)	
	Qty	(\$ in K)	Actual Inductions ^{2/}		Prior Yr	Cur Yr	Qty	(\$ in K)	Estimated Inductions ^{2/}			Budget		Budget	
			Qty	(\$ in K)					Qty	(\$ in K)	Qty	(\$ in K)	Qty	(\$ in K)	Qty
Commodity: Aircraft^{1/}	533	862491	567	830636	530	553	630	1013836	628	889952	106	593	1046737	607	1124330
Airframe Maintenance	129	639844	139	588774	139	129	130	763269	144	618147	49	125	732795	141	768770
Engine Maintenance	404	222647	428	241862	391	424	500	250567	484	271805	57	468	313942	466	355560
Commodity: Other^{1/}	0	251617	n/a	n/a	n/a	n/a	0	227368	n/a	n/a	n/a	0	239412	0	216468
Missiles	0	35056	n/a	n/a	n/a	n/a	0	36054	n/a	n/a	n/a	0	36114	0	37529
Software	0	153709	n/a	n/a	n/a	n/a	0	128467	n/a	n/a	n/a	0	141990	0	118198
Other Major End Items	0	34173	n/a	n/a	n/a	n/a	0	29780	n/a	n/a	n/a	0	35140	0	35835
Non-Material Support Division Exchangeables	0	23451	n/a	n/a	n/a	n/a	0	28396	n/a	n/a	n/a	0	21929	0	21106
Other	0	5228	n/a	n/a	n/a	n/a	0	4671	n/a	n/a	n/a	0	4239	0	3800
Depot Quarterly Surcharge	0	0	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	0	0	0
DEPOT MAINTENANCE TOTAL^{1/}	533	1114108	n/a	n/a	n/a	n/a	630	1241204	n/a	n/a	n/a	593	1286149	607	1340798

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

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

V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End 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>Civilian End Strength (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0	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	0	0	0	0	0	0
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
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<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>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0	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	0	0	0	0	0	0
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>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

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VI. OP-32 Line Items:

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER FUND PURCHASES</u>					
661 AF DEPOT MAINTENANCE - ORGANIC	1,062,134	0	72,227	106,836	1,241,197
662 AF DEPOT MAINT CONTRACT	904,139	0	40,688	-228,884	715,943
TOTAL OTHER FUND PURCHASES	1,966,273	0	112,915	-122,048	1,957,140
Grand Total	1,966,273	0	112,915	-122,048	1,957,140

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
 FY 2005 "Normalized Current Estimate" does not include supplemental funds.

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

	FY 2005	Foreign	Price	Program	FY 2006
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
661 AF DEPOT MAINTENANCE - ORGANIC	1,241,197	0	20,104	24,848	1,286,149
662 AF DEPOT MAINT CONTRACT	715,943	0	32,216	23,091	771,250
TOTAL OTHER FUND PURCHASES	1,957,140	0	52,320	47,939	2,057,399
Grand Total	1,957,140	0	52,320	47,939	2,057,399

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

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

	FY 2006	Foreign	Price	Program	FY 2007
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
661 AF DEPOT MAINTENANCE - ORGANIC	1,286,149	0	53,118	1,531	1,340,798
662 AF DEPOT MAINT CONTRACT	771,250	0	34,717	58,677	864,644
TOTAL OTHER FUND PURCHASES	2,057,399	0	87,835	60,208	2,205,442
Grand Total	2,057,399	0	87,835	60,208	2,205,442

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
 FY 2005 "Normalized Current Estimate" does not include supplemental funds.

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

I. Description of Operations Financed:

Facilities Sustainment, Restoration and Modernization (FSRM) functions include demolition, sustainment, restoration, modernization projects, and work orders accomplished by contract and by an in-house workforce. This subactivity group predominantly supports and maintains Air Combat Command (ACC), Pacific Air Forces (PACAF), United States Air Forces in Europe (USAFE), and Air Force Special Operations Command (AFSOC) operating installations. The objective is to sustain mission capability, quality of life, and workforce productivity and to preserve the physical plant. Overall adjustments to military manpower in this sub-activity reflect an ongoing transition to an Expeditionary Air Force (EAF) Structure, as well as a shift in personnel positions into primary mission areas to better balance the "tooth" to "tail" ratio in the Air Force.

Infrastructure support encompasses a variety of systems, services, and operations.

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

Real Property

Aircraft Maintenance Complexes

Aircraft Runways

Roads

Dormitories

II. Force Structure Summary:

Supports Facilities Sustainment, Restoration, and Modernization at 35 bases.

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Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations

Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

III. Financial Summary (\$ In Thousands):

	<u>FY 2005</u>			<u>Normalized</u> <u>Current</u> <u>Estimate</u>	<u>FY 2006</u> <u>Estimate</u>	<u>FY 2007</u> <u>Estimate</u>
	<u>FY 2004</u> <u>Actual</u>	<u>Budget</u> <u>Request</u>	<u>Appn</u>			
A. <u>Program Elements:</u>						
1. DEMOLITION	\$4,799	\$107	\$101	\$101	\$9	\$3
2. FACILITIES RESTORATION AND MODERNIZATION	633,803	131,721	165,475	164,772	108,399	108,195
3. FACILITY SUSTAINMENT	<u>642,497</u>	<u>885,473</u>	<u>830,901</u>	<u>827,729</u>	<u>919,006</u>	<u>889,356</u>
SUBACTIVITY GROUP TOTAL	\$1,281,099	\$1,017,301	\$996,477	\$992,602	\$1,027,414	\$997,554
B. <u>Reconciliation Summary:</u>				<u>Change</u> <u>FY 05/FY 05</u>	<u>Change</u> <u>FY 05/FY 06</u>	<u>Change</u> <u>FY 06/FY 07</u>
BASELINE FUNDING				\$1,017,301	\$992,602	\$1,027,414
Congressional Adjustments (Distributed)				50,500		
Congressional Adjustments (Undistributed)				-45,584		
Adjustments to Meet Congressional Intent				-7,900		
Congressional Adjustments (General Provisions)				<u>-17,840</u>		
SUBTOTAL APPROPRIATED AMOUNT				996,477		
War Related and Disaster Supplemental Appropriation				27,220		
X-Year Carryover				0		
Fact-of-Life Changes (2005 to 2005 Only)				<u>-3,875</u>		
SUBTOTAL BASELINE FUNDING				1,019,822		
Anticipated Reprogramming (Requiring 1415 Actions)				0		
Less: War Related and Disaster Supplemental Appropriation				-27,220		
Less: X-Year Carryover				0		
Price Change				0	56,648	21,054
Functional Transfers				0	77	0
Program Changes				<u>0</u>	<u>-21,913</u>	<u>-50,914</u>
NORMALIZED CURRENT ESTIMATE				\$992,602	\$1,027,414	\$997,554

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

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Activity Group: Air Operations

Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

C. Reconciliation of Increases and Decreases:

FY 2005 President's Budget Request	\$ 1,017,301
1. Congressional Adjustments	\$ -20,824
a) Distributed Adjustments	\$ 50,500
i) Engineering & Environmental Assessment for Stryker Railroad Extension	\$ 14,000
ii) Building 9480 Renovation	\$ 13,500
iii) Eielson AFB Utilidor Repairs	\$ 8,500
iv) PARC Upgrade - ACTS Ranges Phase 2	\$ 8,500
v) COPE THUNDER Facilities Renovation	\$ 6,000
b) Undistributed Adjustments	\$ -45,584
i) Administration & Servicewide Activities	\$ -43,749
This reduction was allocated across Air Force Operations and Maintenance Budget Activity 01 to minimize mission impact.	
ii) Military to Civilian Conversions	\$ -1,673
This reduction was allocated on a pro-rata basis across the appropriate sub-activity groups in Air Force Operations and Maintenance.	
iii) NATO Mission Support Costs	\$ -157
This reduction reflects the planned drawdown of the NATO peacekeeping mission in Bosnia, as discussed in the Senate Committee Report to the FY 2005 DoD Appropriation. The reduction was spread across all Air Force Operation and Maintenance accounts.	
iv) Civilian Separation Incentives	\$ -5
This reduction was allocated on a pro-rata basis across the appropriate sub-activity groups in Air Force Operation and Maintenance.	

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c) Adjustments to Meet Congressional Intent	\$	-7,900
i) Sooner Drop Zone Extension	\$	600
Funds for the Sooner Drop Zone Extension were transferred from Combat Related Operations, Navigation & Weather Support, SAG 012B, for proper execution.		
ii) PARC Upgrade - ACTS Ranges Phase 2	\$	-8,500
Congress provided \$8,500 for PARC Upgrade ACTS ranges, Phase 2. Funds were transferred to training, SAG 011D, for proper execution.		
d) General Provisions.....	\$	-17,840
i) Contract Efficiencies (Sec 8094, P.L. 108-287, FY 2005 Appn Act).....	\$	-9,389
ii) Excessive Unobligated Balances (Sec 8140, P.L. 108-287, FY2005 Appn Act)	\$	-7,671
iii) Management Improvements (Sec 8122, P.L. 108-287, FY 2005 Appn Act).....	\$	-455
iv) Excessive Growth Travel (Sec 8141, P.L. 108-287, FY 2005 Appn Act)	\$	-175
v) Transportation Working Capital Fund (Sec 8123, P.L. 108-287, FY 2005 Appn Act)	\$	-77
vi) Working Capital Fund CASH (Sec 8107, P.L. 108-287, FY 2005 Appn Act)	\$	-73
FY 2005 Appropriated Amount	\$	996,477
2. War-Related and Disaster Supplemental Appropriations	\$	27,220
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Appropriation Carryover (P.L. 108-287)	\$	0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)	\$	27,220
i) Hurricane Relief Supplemental	\$	27,220
Provides supplemental funds to offset operations and maintenance expenditures resulting from hurricane disasters.		

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c) X-Year Carryover		\$ 0
3. Fact-of-Life Changes		\$ -3,875
a) Functional Transfers		\$ -1,746
i) Transfers In		\$ 0
ii) Transfers Out		\$ -1,746
a) Internal Air Force Program Change	\$ -1,746	
Transfer funding from PACAF to AFMC for 75 funded civilian authorizations (GS) from overseas bases within PACAF.		
b) Technical Adjustments		\$ 0
i) Increases		\$ 0
ii) Decreases		\$ 0
c) Emergent Requirements		\$ -2,129
i) Program Increases		\$ 2,463
a) One-Time Costs		\$ 0
b) Program Growth		\$ 2,463
1) Civilian Pay	\$ 2,463	
The FY 2005 Civilian Pay Program increases support personnel compensation for Executive General Schedule and Wage Board. FSRM reflects an overall increase that's driven by the FY 2005 enacted 3.5 per-cent civilian pay raise.		
ii) Program Reductions		\$ -4,592

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Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

a) One-Time Costs\$ 0

b) Program Decreases.....\$ -4,592

1) Restoration and Modernization \$ -2,877
 This reduction is a result of funds being realigned to pay higher priority Air Force requirements such as fly-
 ing hours, fuel rate increases, and depot purchased equipment maintenance shortfalls. With current fund-
 ing, the Air Force still meets the DoD guidance to achieve a recapitalization rate of 67 years by 2008.

2) Defense Health Program \$ -1,715
 Funds realigned to source funding increases to the Active Guard and Reserve personnel benefit as autho-
 rized in the FY 2005 Ronald W. Reagan National Defense Authorizations Act (NDAA)

FY 2005 Baseline Funding\$ 1,019,822

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

a) Increases\$ 0

b) Decreases\$ 0

Revised FY 2005 Estimate\$ 1,019,822

5. Less: Emergency Supplemental Funding\$ -27,220

a) Less: War Related and Disaster Supplemental Appropriation\$ -27,220

b) Less: X-Year Carryover.....\$ 0

Normalized FY 2005 Current Estimate.....\$ 992,602

6. Price Change.....\$ 56,648

7. Transfers\$ 77

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
 FY 2005 "Normalized Current Estimate" does not include supplemental funds.

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Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

a) Transfers In.....		\$ 77
i) Transportation Working Capital Fund Restoral.....		\$ 77
Funding restoral of \$967 million pending reimbursement from the Transportation Working Capital Fund per Section 8123 of the FY 2005 DoD Appropriation Committee Conference Report. Full restoral of this funding is required for the Air Force to fully execute the FY 2005 budget as reflected in the current estimate column of this budget submission. (FY 2005 Base \$0)		
b) Transfers Out.....		\$ 0
8. Program Increases.....		\$ 63,701
a) Annualization of New FY 2005 Program.....		\$ 0
b) One-Time FY 2006 Costs.....		\$ 0
c) Program Growth in FY 2006.....		\$ 63,701
i) Facilities Sustainment Misc. Contract Services		\$ 25,051
This increase was programmed to restore and modernize facilities in order to meet DoD guidance to achieve a recapitalization rate of 67 years by 2008. (FY 2005 Base \$853,249)		
ii) Facilities Sustainment Supplies		\$ 23,000
This increase was programmed to restore and modernize facilities in order to meet DoD guidance to achieve a recapitalization rate of 67 years by 2008. (FY 2005 Base \$853,249)		
iii) Civilian Pay		\$ 14,630
The FY 2006 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. SAG 011R reflects an overall increase of \$14,276 thousand, which is driven by the following breakout of changes in FY 2006. (1) An increase of \$10,963 thousand represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (2) The increase of \$1,807 thousand represent adjusted funding requirements associated with manpower changes due to adjustments in mission requirements. (3) An increase of \$1,506 thousand represents the Air Force Military to Civilian Conversion program that iden-		

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tified military members performing work not directly associated with the Air Force core war fighting mission. Civilian employees were hired and placed in these "non-military essential" billets.

The FY 2006 Civilian Pay Program supports civilian personnel compensation for Foreign National Indirect Hire (FNIDH). SAG 011R reflects an overall increase of \$354 thousand the program growth is driven by the following breakout of changes in FY 2006. (1) An increase of \$354 thousand represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay and Federal Employee Health Benefit rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (FY 2005 Base \$177,572)

- iv) Competitive Sourcing & Privatization (CS&P) Program\$ 1,020
 Air Force conducts studies according to OMB Circular A-76 to determine if certain functions should be supported with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves funds in a special account until the study is complete. This increase is the result of moving funds into the holding accounts as studies are initiated. (FY 2005 Base \$15,033)

9. Program Decreases\$ -85,614

a) One-Time FY 2005 Costs\$ 0

b) Annualization of FY 2005 Program Decreases\$ 0

c) Program Decreases in FY 2006\$ -85,614

- i) Restoration and Modernization.....\$ -57,457
 This reduction is a result of funds being realigned to pay higher priority Air Force requirements such as flying hours, fuel rate increases, and depot purchased equipment maintenance shortfalls. With current funding, the Air Force still meets the DoD guidance to achieve a recapitalization rate of 67 years by 2008. (FY 2005 Base \$164,772)

- ii) Facilities Maintenance and Other Contracts\$ -28,157
 This reduction is a result of funds being realigned to pay higher priority Air Force requirements such as flying hours, fuel rate increases, and depot purchased equipment maintenance shortfalls. With current funding, the Air Force still meets the DoD guidance to achieve a recapitalization rate of 67 years by 2008. (FY 2005 Base \$651,356)

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Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

FY 2006 Budget Request..... \$ 1,027,414

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
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IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):

	FY 2004	FY 2005	FY 2006	FY 2007
A. Sustainment (\$000)	642,497	827,729	919,006	889,356
B. Restoration and Modernization (\$000)	633,803	164,772	108,399	108,195
C. Demolition (\$000)	4799	107	9	3
TOTAL	1,281,099	992,608	1,027,414	997,554

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,394</u>	<u>1,671</u>	<u>1,214</u>	<u>1,595</u>	<u>-457</u>	<u>381</u>
Officer	90	38	36	36	-2	0
Enlisted	1,304	1,633	1,178	1,559	-455	381
<u>Civilian End Strength (Total)</u>	<u>4,793</u>	<u>4,191</u>	<u>4,260</u>	<u>4,226</u>	<u>69</u>	<u>-34</u>
U.S. Direct Hire	2,485	2,258	2,327	2,293	69	-34
Foreign National Direct Hire	<u>417</u>	<u>296</u>	<u>296</u>	<u>296</u>	<u>0</u>	<u>0</u>
Total Direct Hire	2,902	2,554	2,623	2,589	69	-34
Foreign National Indirect Hire	1,891	1,637	1,637	1,637	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,394</u>	<u>1,536</u>	<u>1,444</u>	<u>1,405</u>	<u>-92</u>	<u>-39</u>
Officer	90	66	38	36	-28	-2
Enlisted	1,304	1,470	1,406	1,369	-64	-37
<u>Civilian FTEs (Total)</u>	<u>4,357</u>	<u>4,205</u>	<u>4,268</u>	<u>4,293</u>	<u>63</u>	<u>25</u>
U.S. Direct Hire	2,215	2,270	2,324	2,368	54	44
Foreign National Direct Hire	<u>399</u>	<u>296</u>	<u>336</u>	<u>316</u>	<u>40</u>	<u>-20</u>
Total Direct Hire	2,614	2,566	2,660	2,684	94	24
Foreign National Indirect Hire	1,743	1,639	1,608	1,609	-31	1
(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>62</u>	<u>65</u>	<u>70</u>	<u>70</u>	<u>5</u>	<u>0</u>

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VI. OP-32 Line Items:

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</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	105,717	0	3,857	-52,488	57,086
103	WAGE BOARD	30,574	0	1,116	58,668	90,358
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	9,228	0	338	-5,019	4,547
107	SEPARATION INCENTIVES	1,225	0	0	-737	488
110	UNEMPLOYMENT COMP	77	0	0	-77	0
111	DISABILITY COMP	10	0	0	-10	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	146,831	0	5,311	337	152,479
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	8,556	0	171	-3,830	4,897
	TOTAL TRAVEL	8,556	0	171	-3,830	4,897
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	2,864	0	1,354	-986	3,232
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	-25	0	-1	1,257	1,231
416	GSA MANAGED SUPPLIES & MATERIALS	1	0	0	5	6
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	5,843	0	118	2,815	8,776
	TOTAL DWCF SUPPLIES AND MATERIALS	8,683	0	1,471	3,091	13,245
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	-39	0	-1	40	0
507	GSA MANAGED EQUIPMENT	774	0	16	2,913	3,703
	TOTAL DWCF EQUIPMENT PURCHASES	735	0	15	2,953	3,703

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Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

	FY 2004	Foreign	Price	Program	FY 2005	
	Program	Currency	Growth	Growth	Program	
		Rate Diff				
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	13	0	0	-13	0
	TOTAL OTHER FUND PURCHASES	13	0	0	-13	0
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	0	0	0	2	2
705	AMC CHANNEL CARGO	8	0	0	-8	0
708	MSC CHARTED CARGO	121	0	-5	-116	0
719	MTMC CARGO OPERATIONS	121	0	40	-160	1
771	COMMERCIAL TRANSPORTATION	455	0	8	-459	4
	TOTAL TRANSPORTATION	705	0	43	-741	7
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	26,463	0	966	-2,336	25,093
912	RENTAL PAYMENTS TO GSA (SLUC)	97	0	1	-98	0
913	PURCHASED UTILITIES (NON-DWCF)	-108	0	-2	110	0
914	PURCHASED COMM (NON-DWCF)	169	0	4	-171	2
915	RENTS (NON-GSA)	3,511	0	71	61	3,643
920	SUPPLIES & MATERIALS (NON-DWCF)	120,444	0	2,412	-12,271	110,585
921	PRINTING & REPRODUCTION	73	0	0	-30	43
922	EQUIPMENT MAINTENANCE BY CONTRACT	2,133	0	41	-20	2,154
923	FACILITY MAINTENANCE BY CONTRACT	852,143	0	17,041	-269,838	599,346
925	EQUIPMENT (NON-DWCF)	5,363	0	106	475	5,944
932	MANAGEMENT & PROFESSIONAL SUP SVS	819	0	17	1,234	2,070
933	STUDIES, ANALYSIS, & EVALUATIONS	357	0	5	583	945
934	ENGINEERING & TECHNICAL SERVICES	506	0	9	887	1,402
989	OTHER CONTRACTS	104,172	0	2,086	-54,248	52,010
998	OTHER COSTS	-566	0	-12	15,612	15,034
	TOTAL OTHER PURCHASES	1,115,576	0	22,745	-320,050	818,271
	Grand Total	1,281,099	0	29,756	-318,253	992,602

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	FY 2005	Foreign	Price	Program	FY 2006	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	57,086	0	1,484	66,021	124,591
103	WAGE BOARD	90,358	0	2,349	-54,549	38,158
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	4,547	0	118	2,787	7,452
107	SEPARATION INCENTIVES	488	0	0	17	505
110	UNEMPLOYMENT COMP	0	0	0	0	0
111	DISABILITY COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	152,479	0	3,951	14,276	170,706
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	4,897	15	103	-176	4,839
	TOTAL TRAVEL	4,897	15	103	-176	4,839
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	3,232	0	2,122	-2,785	2,569
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	1,231	0	70	-10	1,291
416	GSA MANAGED SUPPLIES & MATERIALS	6	0	0	0	6
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	8,776	1,094	193	20,121	30,184
	TOTAL DWCF SUPPLIES AND MATERIALS	13,245	1,094	2,385	17,326	34,050
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	0	0	0	0	0
507	GSA MANAGED EQUIPMENT	3,703	0	78	-71	3,710
	TOTAL DWCF EQUIPMENT PURCHASES	3,703	0	78	-71	3,710
<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

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	2	0	0	4	6
705	AMC CHANNEL CARGO	0	0	0	0	0
708	MSC CHARTED CARGO	0	0	0	0	0
719	MTMC CARGO OPERATIONS	1	0	0	-1	0
771	COMMERCIAL TRANSPORTATION	4	0	0	88	92
	TOTAL TRANSPORTATION	7	0	0	91	98
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	25,093	4,711	652	354	30,810
912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	0	0	0
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	0	0
914	PURCHASED COMM (NON-DWCF)	2	0	0	136	138
915	RENTS (NON-GSA)	3,643	0	77	96	3,816
920	SUPPLIES & MATERIALS (NON-DWCF)	110,585	1,138	2,322	2,208	116,253
921	PRINTING & REPRODUCTION	43	0	0	0	43
922	EQUIPMENT MAINTENANCE BY CONTRACT	2,154	20	45	-113	2,106
923	FACILITY MAINTENANCE BY CONTRACT	599,346	19,491	12,587	-91,463	539,961
925	EQUIPMENT (NON-DWCF)	5,944	0	125	-728	5,341
932	MANAGEMENT & PROFESSIONAL SUP SVS	2,070	0	45	116	2,231
933	STUDIES, ANALYSIS, & EVALUATIONS	945	0	20	89	1,054
934	ENGINEERING & TECHNICAL SERVICES	1,402	0	29	110	1,541
989	OTHER CONTRACTS	52,010	6,350	1,094	34,893	94,347
998	OTHER COSTS	15,034	0	316	1,020	16,370
	TOTAL OTHER PURCHASES	818,271	31,710	17,312	-53,282	814,011
	Grand Total	992,602	32,819	23,829	-21,836	1,027,414

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	124,591	0	2,865	-148	127,308
103	WAGE BOARD	38,158	0	877	69	39,104
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	7,452	0	172	46	7,670
107	SEPARATION INCENTIVES	505	0	0	22	527
110	UNEMPLOYMENT COMP	0	0	0	0	0
111	DISABILITY COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	170,706	0	3,914	-11	174,609
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	4,839	0	102	-286	4,655
	TOTAL TRAVEL	4,839	0	102	-286	4,655
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	2,569	0	-963	784	2,390
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	1,291	0	68	-95	1,264
416	GSA MANAGED SUPPLIES & MATERIALS	6	0	0	0	6
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	30,184	0	701	-19,884	11,001
	TOTAL DWCF SUPPLIES AND MATERIALS	34,050	0	-194	-19,195	14,661
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	0	0	0	0	0
507	GSA MANAGED EQUIPMENT	3,710	0	78	-171	3,617
	TOTAL DWCF EQUIPMENT PURCHASES	3,710	0	78	-171	3,617
<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

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

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Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations

Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>TRANSPORTATION</u>					
703	AMC SAAM/JCS EX	6	0	0	6
705	AMC CHANNEL CARGO	0	0	0	0
708	MSC CHARTED CARGO	0	0	0	0
719	MTMC CARGO OPERATIONS	0	0	0	0
771	COMMERCIAL TRANSPORTATION	92	0	1	91
	TOTAL TRANSPORTATION	98	0	1	97
<u>OTHER PURCHASES</u>					
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	30,810	0	709	27,889
912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	0	0
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	0
914	PURCHASED COMM (NON-DWCF)	138	0	3	141
915	RENTS (NON-GSA)	3,816	0	80	3,736
920	SUPPLIES & MATERIALS (NON-DWCF)	116,253	0	2,441	111,674
921	PRINTING & REPRODUCTION	43	0	0	44
922	EQUIPMENT MAINTENANCE BY CONTRACT	2,106	0	44	2,026
923	FACILITY MAINTENANCE BY CONTRACT	539,961	0	11,342	545,791
925	EQUIPMENT (NON-DWCF)	5,341	0	111	5,198
932	MANAGEMENT & PROFESSIONAL SUP SVS	2,231	0	47	1,757
933	STUDIES, ANALYSIS, & EVALUATIONS	1,054	0	21	833
934	ENGINEERING & TECHNICAL SERVICES	1,541	0	32	1,158
989	OTHER CONTRACTS	94,347	0	1,980	85,992
998	OTHER COSTS	16,370	0	343	13,676
	TOTAL OTHER PURCHASES	814,011	0	17,153	799,915
	Grand Total	1,027,414	0	21,054	997,554

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

I. Description of Operations Financed:

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

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

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

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

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

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

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

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

Real Property Services: Provides essential installation facility support for purchased utilities, utility plant operations, grounds maintenance, fire protection, crash rescue, snow removal and ice alleviation, entomological services, elevator maintenance/inspection, and rents and leases. Also funds contracted engineering services which includes custodial services, refuse collection, corrosion control, sewer and waste systems, facility engineering and public works management, other installation engineering services and annual service requirements performed in-house or by contract.

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

II. Force Structure Summary:

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

III. Financial Summary (\$ In Thousands):

	FY 2004	FY 2005			FY 2006	FY 2007
		Budget	Appn	Normalized		
A. <u>Program Elements:</u>	<u>Actual</u>	<u>Request</u>		<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
1. BASE COMMUNICATIONS	\$231,322	\$190,597	\$169,069	\$169,167	\$219,237	\$212,976
2. BASE OPERATIONS SUPPORT	2,482,578	1,027,972	1,009,712	876,409	1,130,421	1,007,256
3. CHILD DEVELOPMENT	63,772	63,206	59,092	59,875	70,922	70,118
4. ENVIRONMENTAL COMPLIANCE	108,345	104,259	97,534	96,121	119,886	114,744
5. ENVIRONMENTAL CONSERVATION	27,790	26,062	24,530	24,549	21,063	20,963
6. FAMILY SUPPORT CENTERS	20,687	20,979	19,713	19,982	22,017	21,223
7. MULTIMEDIA ACTIVITIES	11,453	9,741	9,039	9,108	10,858	11,093
8. POLLUTION PREVENTION	27,161	28,045	26,258	26,214	34,221	34,007
9. REAL PROPERTY SERVICES	609,706	524,633	498,414	607,274	657,634	573,253
10. UNDISTRIBUTED ADJUSTMENTS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>214</u>	<u>212</u>
SUBACTIVITY GROUP TOTAL	\$3,582,814	\$1,995,494	\$1,913,361	\$1,888,699	\$2,286,473	\$2,065,845

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING	\$1,995,494	\$1,888,699	\$2,286,473
Congressional Adjustments (Distributed)	19,650		
Congressional Adjustments (Undistributed)	-26,449		
Adjustments to Meet Congressional Intent	-1,725		
Congressional Adjustments (General Provisions)	<u>-73,609</u>		
SUBTOTAL APPROPRIATED AMOUNT	1,913,361		
War Related and Disaster Supplemental Appropriation	76,382		
X-Year Carryover	278,681		
Fact-of-Life Changes (2005 to 2005 Only)	<u>-24,662</u>		
SUBTOTAL BASELINE FUNDING	2,243,762		
Anticipated Reprogramming (Requiring 1415 Actions)	0		
Less: War Related and Disaster Supplemental Appropriation	-76,382		
Less: X-Year Carryover	-278,681		
Price Change	0	87,818	29,328
Functional Transfers	0	37,298	0
Program Changes	<u>0</u>	<u>272,658</u>	<u>-249,956</u>
NORMALIZED CURRENT ESTIMATE	\$1,888,699	\$2,286,473	\$2,065,845

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

C. Reconciliation of Increases and Decreases:

FY 2005 President's Budget Request	\$ 1,995,494
1. Congressional Adjustments	\$ -82,133
a) Distributed Adjustments	\$ 19,650
i) PACAF IT Consolidation/Storage Area Network.....	\$ 6,900
ii) 11th Air Force Range Power & Fiber Upgrade	\$ 5,100
iii) Alaska Land Mobile Radio	\$ 3,200
iv) Acquisition of Native Allotment F-14589	\$ 2,500
v) Elmendorf AFB Community Center Enhancements	\$ 700
vi) Fairchild AFB Force Protection Rail Relocation.....	\$ 500
vii) Force Protection - Ellsworth AFB	\$ 500
viii) Andersen AFB Invasive Species Pilot Project.....	\$ 250
b) Undistributed Adjustments	\$ -26,449
i) Civilian Separation Incentives	\$ 11,070
This change was allocated on a pro-rata basis across the appropriate sub-activity groups in Air Force Operation and Maintenance.	
ii) NATO Mission Support Costs	\$ -31,906
This reduction reflects the planned drawdown of the NATO peacekeeping mission in Bosnia, as discussed in the Senate Committee Report to the FY 2005 DoD Appropriation. The reduction was spread across all Air Force Operation and Maintenance accounts.	

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

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iii) Administration & Servicewide Activities.....	\$ -5,613
This reduction was allocated across Air Force Operations and Maintenance Budget Activity 01 to minimize mission impact.	
c) Adjustments to Meet Congressional Intent	\$ -1,725
i) Rack Mounted Improved AIS.....	\$ 3,900
Funds transferred from Depot Purchased Equipment Maintenance for proper execution.	
ii) Relational Extraction Server.....	\$ 475
Funds transferred from Depot Purchased Equipment Maintenance for proper execution.	
iii) 11th Air Force Rang Power and Fiber Upgrades.....	\$ -5,100
Funds transferred to Other Combat Operations, Support Programs for proper execution.	
iv) Fairchild AFB Force Protection Rail Relocation.....	\$ -500
Funds transferred to Other combat Operations, Support Programs for proper execution.	
v) Force Protection - Ellsworth AFB	\$ -500
Funds transferred to Other Combat Operations, Support Programs for proper execution.	
d) General Provisions.....	\$ -73,609
i) Transportation Working Capital Fund (Sec 8123, P.L. 108-287, FY 2005 Appn Act)	\$ -37,298
ii) Contract Efficiencies (Sec 8094, P.L. 108-287, FY 2005 Appn Act).....	\$ -17,317
iii) Excessive Unobligated Balances (Sec 8140, P.L. 108-287, FY2005 Appn Act)	\$ -14,191
iv) Management Improvements (Sec 8122, P.L. 108-287, FY 2005 Appn Act).....	\$ -3,148
v) Excessive Growth Travel (Sec 8141, P.L. 108-287, FY 2005 Appn Act)	\$ -1,221
vi) Working Capital Fund CASH (Sec 8107, P.L. 108-287, FY 2005 Appn Act)	\$ -434
FY 2005 Appropriated Amount	\$ 1,913,361

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

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

2.	War-Related and Disaster Supplemental Appropriations	\$	355,063
	a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Appropriation Carryover (P.L. 108-287)	\$	278,681
	i) Contingent Emergency Relief Funds	\$	278,681
	Provides funding for protective gear/armor and supports Global War on Terrorism incremental operating costs in accordance with Title IX.		
	b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)	\$	76,382
	i) Hurricane Relief Supplemental	\$	76,382
	Provides supplemental funds to offset operations and maintenance expenditures resulting from hurricane disasters.		
	c) X-Year Carryover	\$	0
3.	Fact-of-Life Changes	\$	-24,662
	a) Functional Transfers	\$	-8,424
	i) Transfers In	\$	370
	a) Hurlburt AFB Civilian Personnel Flight	\$	370
	Funds transferred from Logistics Operations, Base Support subactivity group, for Hurlburt AFB Civilian Personnel Flight operations.		
	ii) Transfers Out	\$	-8,794
	a) Internal Air Force Program Change	\$	-7,294
	This reduction is the transfer of funding from Pacific Air Force (PACAF) and Air Education and Training Command (AETC) for funded civilian general schedule (GS) authorizations; and from AFMC to AETC for civilian (GS) authorizations in support of Center for System Engineering located at the Air Force Institute of Technology (AFIT). Funds realigned to Air Force Civil Engineering Support Agency in support of the Automated Civil Engineer System Environmental Module. Transfers funding from PACAF to Air Force Material Command for civilian authorizations. Funding is transferred to HQ Air Force Real Property Agency for execution and central payment to General Service Administration for leases in Hampton and Newport News, VA.		

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FY 2005 "Normalized Current Estimate" does not include supplemental funds.

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b) General Services Administration Standard Level User Charges\$ -1,500
 Funds transferred to Administration, Base Support subactivity group, to fund General Services Administration Standard Level User Charges.

b) Technical Adjustments	\$ 0
i) Increases	\$ 0
ii) Decreases	\$ 0
c) Emergent Requirements	\$ -16,238
i) Program Increases.....	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth.....	\$ 0
ii) Program Reductions.....	\$ -16,238
a) One-Time Costs	\$ 0
b) Program Decreases.....	\$ -16,238
1) Contract Support.....	\$ -16,238

This decrease in funds reflects reductions to this program to free resources to fund higher priority warfighter requirements as approved by the Air Force Corporate Structure.

FY 2005 Baseline Funding **\$ 2,243,762**

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

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
 FY 2005 "Normalized Current Estimate" does not include supplemental funds.

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Revised FY 2005 Estimate	\$ 2,243,762
5. Less: Emergency Supplemental Funding	\$ -355,063
a) Less: War Related and Disaster Supplemental Appropriation	\$ -76,382
b) Less: X-Year Carryover	\$ -278,681
Normalized FY 2005 Current Estimate.....	\$ 1,888,699
6. Price Change	\$ 87,818
7. Transfers	\$ 37,298
a) Transfers In	\$ 37,298
i) Transportation Working Capital Fund Restoral	\$ 37,298
Funding restoral of \$967 million pending reimbursement from the Transportation Working Capital Fund per Section 8123 of the FY 2005 DoD Appropriation Committee Conference Report. Full restoral of this funding is required for the Air Force to fully execute the FY 2005 budget as reflected in the current estimate column of this budget submission. (FY 2005 Base \$0)	
b) Transfers Out	\$ 0
8. Program Increases	\$ 276,144
a) Annualization of New FY 2005 Program	\$ 0
b) One-Time FY 2006 Costs	\$ 0
c) Program Growth in FY 2006	\$ 276,144
i) Base Services Related Supplies and Materials	\$ 83,789
Restores funding for force enablers such as mess attendant, gymnasiums, library and linen exchange contracts. Further, per our Quality of Life Surveys, one of our key retention tools is the top shelf service provided by gymnasiums and other quality of life facilities. The additional funding will allow us to upgrade or	

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replace fitness equipment such as cardiovascular machines and food service equipment such as silverware and cooking utensils. (FY 2005 Base \$39,949)

ii) Civilian Pay\$ 47,045

The FY 2006 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. SAG 011Z reflects an overall increase of \$62,522 thousand, which is driven by the following breakout of changes in FY 2006. (1) An increase of \$4,482 thousand represents the Air Force Military to Civilian Conversion program that identified military members performing work not directly associated with the Air Force core war-fighting mission. Civilian employees were hired and placed in these "non-military essential" billets. (2) An increase of \$50,894 thousand represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (3) The Air Force conducts studies according to OMB Circular A-76 to determine if certain functions should be supported with in-house labor or contracted out. The increase of \$1,157 thousand is the result of moving funding to civilian pay following a contract competition that was retained in-house. (4) The increase of \$5,989 thousand represent adjusted funding requirements associated with manpower changes, other than Military to Civilian Conversions, due to adjustments in mission requirements.

The FY 2006 Civilian Pay Program supports civilian personnel compensation for Foreign National Indirect Hire (FNIDH). SAG 011Z reflects an overall decrease of \$15,477 thousand in program growth, which is driven by the following breakout of changes in FY 2006. (1) A decrease of \$15,477 thousand represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay and Federal Employee Health Benefit rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (FY 2005 Base \$628,014)

iii) Base Communications\$ 44,241

The Base Communications Program increased as part of the heightened emphasis on improving communications. Focus is on improving reliability and security of Air Force Communications infrastructure to support network-centric warfare, ensure rapid distribution of critical command and control (C2), intelligence and weather data, and relocate a significant part of Air Force network traffic from unclassified systems to the classified "side." Funding buys information technology equipment, hubs, routers, high-speed printers, CD-ROM towers, back-up servers, and other equipment items costing less than \$250 thousand. Increase involves classified and unclassified communications systems within the United States Air Forces Europe Command and Air Combat Command. Commodity areas include communication services purchased from

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Defense Information Services Agency (DISA), purchased communications, postal services, equipment, and equipment maintenance. (FY 2005 Base \$169,167)

- iv) Equipment Maintenance Facility by Contract\$ 25,604
 The increase provides new equipment by maintenance and facility maintenance by contract for our Air Combat Command, Pacific Air Force Command, and United States Air Force Europe installations. Examples include Child Development Centers (3 new centers being built in FY 2006 which require equipment), facility maintenance for Environmental Conservation, Pollution Prevention, Real Property Services and Base Communications. (FY 2005 Base \$260,025)

- v) Environmental Compliance\$ 23,106
 The Environmental Compliance program is based on requirements to meet regulatory obligations. This funds increased support at Pacific Air Command (PACAF) bases that are out of compliance with local, federal, or state environmental laws, Air Force/DoD polices, and executive orders. New environmental laws affecting the command have caused several bases (Kadena, Elmendorf, and Eielson) to become out of compliance, and therefore sustain extensive increases in contract support to achieve Level 1 compliance. (FY 2005 Base \$96,121)

- vi) Competitive Sourcing & Privatization (CS&P) Program\$ 12,848
 The Air Force conducts studies according to OMB Circular A-76 to determine if certain functions should be supported with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves funds in a special account until the study is complete. This increase is the result of moving funds into the holding accounts as studies are initiated or completed. (FY 2005 Base \$98,694)

- vii) Real Property Services\$ 12,634
 In FY 2006, the Real Property Services program increased funding to provide essential installation facility support. Funding restoral from FY 2005 is also required to contract engineering services include custodial services, refuse collection, corrosion control, sewer and waste systems, facility engineering and public works management, and other installation engineering services and annual service requirements performed in-house or by contract. (FY 2005 Base \$288,908)

- viii) Child Development & Family Centers\$ 11,047
 Pacific Air Force and Air Combat Command increased the funding for the Child Development Program and Family Centers due to scheduled replacement of playground equipment, surfacing materials, and closed circuit televisions, along with computer upgrades related to Non-Appropriated Funds Transformation. These funds will support over 20,000 children and the staffing, supplies, and equipment. Also provides other miscellaneous support to operate the center. (FY 2005 Base \$59,875)

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ix)	Pollution Prevention	\$ 8,007	
	This increase right-sizes environmental quality program to support environmental Level 0 and Level 1 projects. This action funds clean air boilers, and weapon systems coating projects. (FY 2005 Base \$26,214)		
x)	Base Maintenance Contracts	\$ 7,823	
	The increase provides funds for increased contract costs at Air Force installations within the United States, Europe and Asia for day to day facility maintenance. In addition, increased contract costs in the Pacific Air Forces have been renegotiated using best value concepts which requires more funding than our previous low bid policy for base maintenance contracts. (FY 2005 Base \$105,236)		
9.	Program Decreases	\$ -3,486	
a)	One-Time FY 2005 Costs	\$ 0	
b)	Annualization of FY 2005 Program Decreases	\$ 0	
c)	Program Decreases in FY 2006	\$ -3,486	
	i) Environmental Conservation	\$ -3,486	
	USAF National Environmental Policy Act (NEPA) planning requirements have been traditionally accounted for within environmental conservation program elements (PEs); however, OSD reports NEPA requirements to Congress in environmental compliance PEs. Therefore, Air Combat Command NEPA investments were transferred from environmental conservation PEs to align with OSD reporting requirements. (FY 2005 Base \$24,549)		
FY 2006 Budget Request.....		\$ 2,286,473	

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IV. Performance Criteria and Evaluation Summary (Reference Vol I-Appendix O&M Program Assessment Rating Tool):

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
A. Bachelor Housing Ops./Furn				
No. of Officer Quarters.....	1,343	1,343	1,343	1,343
No. of Enlisted Quarters	35,214	35,826	36,366	36,366
B. Other Morale, Welfare and Recreation (\$000)	132,823	135,688	138,985	143,153
No of Military Assigned	2,678	2,701	2,728	2,725
No of Civilian FTE Assigned	1,887	1,887	1,887	1,827
C. Number of Motor Vehicles, Total.....	19,551	19,727	19,629	19,531
(Owned)	16,507	16,424	16,342	16,261
(Leased)	3,044	3,303	3,286	3,270
D. Payments to GSA (\$000)				
Standard Level User Charges (\$000).....	1,633	3,113	3,113	3,113
Leased Space (000 sq ft).....	93	160	160	160
E. Non-GSA Lease Payments for Space				
Leased Space (000 sq. ft)	955	955	955	955
Recurring Reimbursements.....	7,378	7,530	7,530	7,530
One-time Reimbursements.....	1	4	4	4
F. Child and Youth Development Programs				
Number of Child Development Centers	73	73	73	73
Number of Family Child Care (FCC) Homes.....	970	1,037	1,052	1,063
Total Number of Children Receiving Care.....	19,666	20,281	20,195	20,200
Percent of Eligible Children Receiving Care.....	18	19	19	19
Number of Children on Waiting List.....	3,716	3,716	3,716	3,716
Total Military Child Population (Infant to 12 years).....	103,954	103,954	103,954	103,954
Number of Youth Facilities	48	48	48	48
Youth Population Served (Grades 1 to 12).....	93,245	93,245	93,245	93,245

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>8,212</u>	<u>6,733</u>	<u>6,570</u>	<u>6,528</u>	<u>-163</u>	<u>-42</u>
Officer	939	459	454	450	-5	-4
Enlisted	7,273	6,274	6,116	6,078	-158	-38
<u>Civilian End Strength (Total)</u>	<u>14,276</u>	<u>14,419</u>	<u>14,396</u>	<u>14,388</u>	<u>-23</u>	<u>-8</u>
U.S. Direct Hire	8,802	9,271	9,239	9,231	-32	-8
Foreign National Direct Hire	<u>1,436</u>	<u>1,385</u>	<u>1,388</u>	<u>1,388</u>	<u>3</u>	<u>0</u>
Total Direct Hire	10,238	10,656	10,627	10,619	-29	-8
Foreign National Indirect Hire	4,038	3,763	3,769	3,769	6	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>33,644</u>	<u>9,425</u>	<u>16,441</u>	<u>13,756</u>	<u>7,016</u>	<u>-2,685</u>
Officer	6,234	2,416	3,949	2,017	1,533	-1,932
Enlisted	27,410	7,009	12,492	11,739	5,483	-753
<u>Civilian FTEs (Total)</u>	<u>14,417</u>	<u>14,310</u>	<u>14,398</u>	<u>14,370</u>	<u>88</u>	<u>-28</u>
U.S. Direct Hire	8,924	9,162	9,267	9,208	105	-59
Foreign National Direct Hire	<u>1,428</u>	<u>1,385</u>	<u>1,467</u>	<u>1,454</u>	<u>82</u>	<u>-13</u>
Total Direct Hire	10,352	10,547	10,734	10,662	187	-72
Foreign National Indirect Hire	4,065	3,763	3,664	3,708	-99	44
(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>58</u>	<u>58</u>	<u>67</u>	<u>68</u>	<u>9</u>	<u>1</u>

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
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VI. OP-32 Line Items:

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</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	420,520	0	15,348	-12,260	423,608
103	WAGE BOARD	92,706	0	3,383	13,852	109,941
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	34,560	0	1,261	-4,864	30,957
107	SEPARATION INCENTIVES	3,100	0	0	-308	2,792
110	UNEMPLOYMENT COMP	261	0	0	-261	0
111	DISABILITY COMP	18,567	0	0	-2,785	15,782
	TOTAL CIVILIAN PERSONNEL COMPENSATION	569,714	0	19,992	-6,626	583,080
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	108	0	0	-108	0
308	TRAVEL OF PERSONS	268,182	0	5,358	-242,860	30,680
	TOTAL TRAVEL	268,290	0	5,358	-242,968	30,680
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	45,310	0	21,427	-39,438	27,299
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	19,380	0	733	-12,774	7,339
416	GSA MANAGED SUPPLIES & MATERIALS	4	0	0	132	136
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	128,452	0	2,563	-185,840	5,175
	TOTAL DWCF SUPPLIES AND MATERIALS	193,146	0	24,723	-237,920	39,949
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	556	0	20	-196	380
507	GSA MANAGED EQUIPMENT	43,749	0	874	-26,278	18,345
	TOTAL DWCF EQUIPMENT PURCHASES	44,305	0	894	-26,474	18,725

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

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	4,186	0	25	-4,211	0
649	AF INFO SERVICES	0	0	0	24	24
671	COMMUNICATION SERVICES(DISA) TIER 2	5,507	0	-56	11,742	17,193
673	DEFENSE FINANCING & ACCOUNTING SRVC	80,072	0	1,946	3,359	85,377
	TOTAL OTHER FUND PURCHASES	89,765	0	1,915	10,914	102,594
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	3,768	0	-2,351	332	1,749
705	AMC CHANNEL CARGO	264	0	5	-268	1
707	AMC TRAINING	0	0	0	0	0
708	MSC CHARTED CARGO	3,671	0	-143	-3,517	11
719	MTMC CARGO OPERATIONS	129,354	0	43,074	-163,280	9,148
771	COMMERCIAL TRANSPORTATION	30,562	0	551	-30,981	132
	TOTAL TRANSPORTATION	167,619	0	41,136	-197,714	11,041

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	58,300	0	2,128	6,004	66,432
902	SEPARATION LIABILITY (FNIDH)	23	0	1	-24	0
912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	0	1,389	1,389
913	PURCHASED UTILITIES (NON-DWCF)	203,292	0	4,066	81,550	288,908
914	PURCHASED COMM (NON-DWCF)	158,274	0	3,162	-130,859	30,577
915	RENTS (NON-GSA)	43,069	0	860	-25,333	18,596
917	POSTAL SERVICES (U.S.P.S.)	4,281	0	0	78	4,359
920	SUPPLIES & MATERIALS (NON-DWCF)	388,525	0	7,767	-317,422	18,870
921	PRINTING & REPRODUCTION	2,143	0	41	1,309	3,493
922	EQUIPMENT MAINTENANCE BY CONTRACT	14,232	0	282	115	14,629
923	FACILITY MAINTENANCE BY CONTRACT	180,758	0	3,613	-2,790	181,581
925	EQUIPMENT (NON-DWCF)	93,678	0	1,875	-31,818	63,735
930	OTHER DEPOT MAINT (NON-DWCF)	119	0	2	23,388	23,509
932	MANAGEMENT & PROFESSIONAL SUP SVS	27,722	0	552	-14,537	13,737
933	STUDIES, ANALYSIS, & EVALUATIONS	20,794	0	415	-14,927	6,282
934	ENGINEERING & TECHNICAL SERVICES	29,408	0	585	-20,690	9,303
937	LOCALLY PURCHASED FUEL (NON-SF)	6	0	3	97	106
989	OTHER CONTRACTS	1,014,523	0	20,295	-783,989	250,829
998	OTHER COSTS	10,828	0	214	95,253	106,295
	TOTAL OTHER PURCHASES	2,249,975	0	45,861	-1,133,206	1,102,630
Grand Total		3,582,814	0	139,879	-1,833,994	1,888,699

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	423,608	0	11,010	61,142	495,760
103	WAGE BOARD	109,941	0	2,859	8,611	121,411
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	30,957	0	804	-7,618	24,143
107	SEPARATION INCENTIVES	2,792	0	0	53	2,845
110	UNEMPLOYMENT COMP	0	0	0	0	0
111	DISABILITY COMP	15,782	0	0	334	16,116
	TOTAL CIVILIAN PERSONNEL COMPENSATION	583,080	0	14,673	62,522	660,275
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	0	0	0	0	0
308	TRAVEL OF PERSONS	30,680	70	640	5,511	36,901
	TOTAL TRAVEL	30,680	70	640	5,511	36,901
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	27,299	1,371	17,919	-15,025	31,564
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	7,339	0	422	2,263	10,024
416	GSA MANAGED SUPPLIES & MATERIALS	136	0	2	24	162
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	5,175	0	-1,202	128,879	72,852
	TOTAL DWCF SUPPLIES AND MATERIALS	39,949	1,371	17,141	116,141	114,602
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	380	0	21	-85	316
507	GSA MANAGED EQUIPMENT	18,345	0	387	-14,454	4,278
	TOTAL DWCF EQUIPMENT PURCHASES	18,725	0	408	-14,539	4,594

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
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	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>OTHER FUND PURCHASES</u>					
647	DISA - INFORMATION	0	0	0	0
649	AF INFO SERVICES	24	0	0	254
671	COMMUNICATION SERVICES(DISA) TIER 2	17,193	0	295	6,801
673	DEFENSE FINANCING & ACCOUNTING SRVC	85,377	0	-2,305	15,344
	TOTAL OTHER FUND PURCHASES	102,594	0	-2,010	22,399
<u>TRANSPORTATION</u>					
703	AMC SAAM/JCS EX	1,749	0	-91	3,508
705	AMC CHANNEL CARGO	1	0	0	16
707	AMC TRAINING	0	0	0	208
708	MSC CHARTED CARGO	11	0	0	45
719	MTMC CARGO OPERATIONS	9,148	0	-2,717	3,069
771	COMMERCIAL TRANSPORTATION	132	18	4	30,474
	TOTAL TRANSPORTATION	11,041	18	-2,804	37,320

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	66,432	8,954	1,728	-15,477	61,637
902	SEPARATION LIABILITY (FNIDH)	0	0	0	0	0
912	RENTAL PAYMENTS TO GSA (SLUC)	1,389	0	28	245	1,662
913	PURCHASED UTILITIES (NON-DWCF)	288,908	7,421	6,065	922	303,316
914	PURCHASED COMM (NON-DWCF)	30,577	18	643	115	31,353
915	RENTS (NON-GSA)	18,596	22	389	15,381	34,388
917	POSTAL SERVICES (U.S.P.S.)	4,359	0	0	4,009	8,368
920	SUPPLIES & MATERIALS (NON-DWCF)	18,870	562	1,655	14,383	95,470
921	PRINTING & REPRODUCTION	3,493	0	72	405	3,970
922	EQUIPMENT MAINTENANCE BY CONTRACT	14,629	296	310	3,142	18,377
923	FACILITY MAINTENANCE BY CONTRACT	181,581	4,554	3,818	10,129	200,082
925	EQUIPMENT (NON-DWCF)	63,735	0	1,342	1,530	66,607
930	OTHER DEPOT MAINT (NON-DWCF)	23,509	0	493	-24,002	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	13,737	0	288	-1,094	12,931
933	STUDIES, ANALYSIS, & EVALUATIONS	6,282	0	128	-298	6,112
934	ENGINEERING & TECHNICAL SERVICES	9,303	0	193	-561	8,935
937	LOCALLY PURCHASED FUEL (NON-SF)	106	1	10	27	144
989	OTHER CONTRACTS	250,829	11,797	5,276	54,980	322,882
998	OTHER COSTS	106,295	14	2,234	16,766	125,309
	TOTAL OTHER PURCHASES	1,102,630	33,639	24,672	80,602	1,301,543
Grand Total		1,888,699	35,098	52,720	309,956	2,286,473

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

	FY 2006	Foreign	Price	Program	FY 2007
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	495,760	0	11,406	-227	506,939
103 WAGE BOARD	121,411	0	2,787	-1,126	123,072
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	24,143	0	555	-272	24,426
107 SEPARATION INCENTIVES	2,845	0	0	124	2,969
110 UNEMPLOYMENT COMP	0	0	0	0	0
111 DISABILITY COMP	16,116	0	0	244	16,360
TOTAL CIVILIAN PERSONNEL COMPENSATION	660,275	0	14,748	-1,257	673,766
<u>TRAVEL</u>					
302 OTHER TRAVEL COSTS	0	0	0	0	0
308 TRAVEL OF PERSONS	36,901	0	774	-1,937	35,738
TOTAL TRAVEL	36,901	0	774	-1,937	35,738
<u>DWCF SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	31,564	0	-11,838	11,106	30,832
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	10,024	0	534	-206	10,352
416 GSA MANAGED SUPPLIES & MATERIALS	162	0	3	-18	147
417 LOCAL PROC FUND MNGD SUPP/MATERIALS	72,852	0	1,695	-11,375	63,172
TOTAL DWCF SUPPLIES AND MATERIALS	114,602	0	-9,606	-493	104,503
<u>DWCF EQUIPMENT PURCHASES</u>					
505 AIR FORCE DWCF EQUIPMENT	316	0	16	-10	322
507 GSA MANAGED EQUIPMENT	4,278	0	91	-78	4,291
TOTAL DWCF EQUIPMENT PURCHASES	4,594	0	107	-88	4,613

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

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>OTHER FUND PURCHASES</u>					
647	DISA - INFORMATION	0	0	0	0
649	AF INFO SERVICES	278	0	0	-278
671	COMMUNICATION SERVICES(DISA) TIER 2	24,289	0	527	185
673	DEFENSE FINANCING & ACCOUNTING SRVC	98,416	0	-9,546	-10,995
	TOTAL OTHER FUND PURCHASES	122,983	0	-9,019	-11,088
<u>TRANSPORTATION</u>					
703	AMC SAAM/JCS EX	5,166	0	-171	142
705	AMC CHANNEL CARGO	17	0	0	1
707	AMC TRAINING	208	0	-3	0
708	MSC CHARTED CARGO	56	0	5	-5
719	MTMC CARGO OPERATIONS	9,500	0	4,580	-4,854
771	COMMERCIAL TRANSPORTATION	30,628	0	645	-1,147
	TOTAL TRANSPORTATION	45,575	0	5,056	-5,863

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	61,637	0	1,420	-7,726	55,331
902	SEPARATION LIABILITY (FNIDH)	0	0	0	0	0
912	RENTAL PAYMENTS TO GSA (SLUC)	1,662	0	36	-52	1,646
913	PURCHASED UTILITIES (NON-DWCF)	303,316	0	6,370	-117,016	192,670
914	PURCHASED COMM (NON-DWCF)	31,353	0	661	-958	31,056
915	RENTS (NON-GSA)	34,388	0	721	-316	34,793
917	POSTAL SERVICES (U.S.P.S.)	8,368	0	0	-155	8,213
920	SUPPLIES & MATERIALS (NON-DWCF)	95,470	0	2,006	-21,125	76,351
921	PRINTING & REPRODUCTION	3,970	0	83	-139	3,914
922	EQUIPMENT MAINTENANCE BY CONTRACT	18,377	0	387	-1,181	17,583
923	FACILITY MAINTENANCE BY CONTRACT	200,082	0	4,204	-10,403	193,883
925	EQUIPMENT (NON-DWCF)	66,607	0	1,397	-330	67,674
930	OTHER DEPOT MAINT (NON-DWCF)	0	0	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	12,931	0	271	-2,343	10,859
933	STUDIES, ANALYSIS, & EVALUATIONS	6,112	0	122	-1,089	5,145
934	ENGINEERING & TECHNICAL SERVICES	8,935	0	184	-1,973	7,146
937	LOCALLY PURCHASED FUEL (NON-SF)	144	0	-7	35	172
989	OTHER CONTRACTS	322,882	0	6,782	-34,104	295,560
998	OTHER COSTS	125,309	0	2,631	-30,355	97,585
	TOTAL OTHER PURCHASES	1,301,543	0	27,268	-229,230	1,099,581
Grand Total		2,286,473	0	29,328	-249,956	2,065,845

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

I. Description of Operations Financed:

Global Command, Control, Communication, Intelligence (C3I) & Early Warning includes resources that provide Strategic Offensive C3I, Strategic Defensive C3I, and Air Force-Wide Communications.

Strategic Offensive C3I and Computer (C4I) assets comprise the medium by which interconnected airborne and ground based command centers execute commands for offensive strikes against opposing threats. This capability relies on systems which are fast, accurate, reliable, secure, resistant to destruction and disruption, and tailored to the needs of the National Command Authority, United States Strategic Command (USSTRATCOM), and operational commanders.

Strategic Defensive C3I supports the strategic defensive surveillance and tactical warning mission which provides radar surveillance and timely, reliable warning of enemy attack through employment of a worldwide network of assets such as: the Joint Surveillance System (JSS) long range radar sites; the North Warning System (NWS) radar; the North Atlantic Defense System (NADS); the Ballistic Missile Tactical Warning and Attack Assessment (TW/AA) system; the Ballistic Missile Early Warning System (BMEWS); the Sea Launched Ballistic Missile (SLBM) System; and the Over-the-Horizon Backscatter (OTH-B) Radar System.

Air Force-Wide Communications programs support development of a survivable communications capability for worldwide command and control (C2) communications during pre-attack, trans-attack, and post-attack periods. It provides satellite communications terminal facilities and activation of the Military Strategic and Tactical Relay Satellite System (MILSTAR) Mission Control Segment required for system operations. The Military Satellite Communication (MILSATCOM) program will be able to first sustain current capability and then modernize the MILSATCOM infrastructure on a system-to-system basis. The backbone of the entire C2 system is the Global Command and Control System (GCCS), Department of Defense's single, compatible, integrated, C4I system. GCCS supports all echelons of US military command structure, and provides a single view of the military C4I for the warfighter through a widely distributed user-driven network.

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II. Force Structure Summary:

AF Global Command and Control System: The GCCS-AF system is located at well over 290 sites worldwide. Host sites are those where the servers are located and are predominantly at MAJCOM Headquarters and USAF-supported Combatant Commander sites. Remaining GCCS sites are remote sites and are linked to a host site to receive access.

The fourteen National Airborne Operations Center (NAOC) ground entry points will provide a survivable command, control, and communications platform for the President, Secretary of Defense, and Joint Chiefs of Staff during all phases of peace and war.

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

The Joint Surveillance System (JSS) consists of fifty-two sites. There are twelve JSS sensors in Alaska (12 joint FAA-USAF sites), while there are forty in the CONUS (39 joint FAA-USAF sites and 1 USAF site). These sites provide command, control, and communications (C3) and air surveillance capability in support of North American Aerospace Defense Command (NORAD) atmospheric Tactical Warning and Attack Assessment (TW/AA), air sovereignty, and air defense requirements.

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

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

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

The Ballistic Missile Early Warning System (BMEWS) provides warning of a limited or mass Intercontinental Ballistic Missile (ICBM) attack against North America, the United Kingdom, and Europe, or a Sea Launched Ballistic Missile (SLBM) attack within the system's geographical coverage. BMEWS provides attack assessment data to the North American Aerospace Defense Command, the United States Northern Command, Air Force Space Command, United States Strategic Command, and the National Command Authorities. BMEWS also provides space object detection and tracking data to the Space Surveillance Network (SSN).

The SLBM Radar Warning System, which consists of five sites (3 operational), detects and provides warning of an SLBM attack against North America through two radar systems: the Phased Array Radar Systems (PAVE PAWS) and the Perimeter Acquisition Radar Attack Characterization System (PARCS). PAVE PAWS sites are located at Cape Cod AFS, MA, Clear AFS, AK, Beale AFB, CA, and Robins AFB, GA (currently in cold storage). The PARCS site is at Cavalier AFS, ND. The SLBM system works

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in conjunction with the space-based missile detection system of the Space-Based Infrared System (SBIRS), which currently employs the Defense Support Program (DSP) satellites to perform the initial detection missiles through detection of their infrared data emitted during boost phase.

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

The Space Defense Interface Network connects Cheyenne Mountain AFS to worldwide sensor sites supporting the Space Control and Space Surveillance missions of the Space Control Center. Another Cheyenne Mountain-based program, the Tactical Warning/Attack Assessment (TW/AA) system delivers timely, unambiguous, and accurate integrated TW/AA information to the National Command Authorities, allies, and Unified and Specified Combatant Commanders. The TW/AA Interface Network provides data and voice communications that link ballistic missile sensor systems to command centers supporting NORAD, USNORTHCOM, USSTRATCOM, and the National Command Authorities. These circuits provide data to make force management and force survival decisions. The program includes connectivity and interface components for the Space Defense Operations Center (SPADOC) Command, Control, Communications, and Computer (C4) system, and interfaces with the Cheyenne Mountain Upgrade (CMU) system used for processing warning data.

The Space Control program, which includes Offensive Counterspace (OCS) and Defensive Counterspace (DCS), provides capabilities to allow friendly forces to exploit space capabilities while negating an adversary's ability to do the same. Tasks include supporting the acquisition of the Counter-Communications System (CCS) and the Rapid Attack Identification and Detection Reporting System (RAIDRS), as well as supporting operational planning, requirements, and the Space Test and Training Range activities. The Counter-Communications System (CCS) has three mobile units to counter adversary satellite communications.

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III. Financial Summary (\$ In Thousands):

	FY 2004	FY 2005			FY 2006	FY 2007
		<u>Actual</u>	<u>Budget Request</u>	<u>Appn</u>		
A. <u>Program Elements:</u>						
1. BALLISTIC MISSILES DEFENSE	\$82,552	\$95,767	\$93,486	\$90,294	\$114,334	\$107,166
2. COMMUNICATIONS	65,855	49,322	46,438	46,245	56,094	56,271
3. COUNTERDRUG PROGRAM	139,584	469	430	444	140	139
4. GLOBAL COMMAND AND CONTROL SYSTEM	48,485	52,159	48,664	48,976	54,432	53,581
5. MILITARY SATELLITE COMMUNICATIONS	233,732	258,321	248,841	245,046	263,834	257,346
6. NATIONAL AIRBORN OPERATIONS CENTER (NAOC)	111,194	91,986	90,192	100,710	93,411	96,612
7. NATIONAL MILITARY COMMAND CENTER - (NMCC)	11,057	12,737	11,832	11,894	15,799	14,312
8. NIGHT FIST USSTRATCOM	51,336	47,480	45,869	46,306	50,665	50,747
9. RADAR WARNING SYSTEM	97,809	158,088	115,072	115,849	152,129	163,831
10. REGION/SECTOR OPERATION CONTROL CENTER	0	3,873	3,636	3,686	3,825	3,844
11. SERVICE SUPPORT STRATCOM	144,143	204,882	192,464	193,215	187,640	189,676
12. SLBM RADAR WARNING SYSTEMS	27,419	31,399	30,522	29,609	34,023	34,797
13. SPACE PROGRAMS	36,253	42,220	41,184	39,945	47,913	56,846
14. SPACE-BASED INFRARED SYSTEM	92,765	98,372	97,109	94,353	126,813	153,314
15. SPECIAL PURPOSE COMMUNICATIONS	<u>16</u>	<u>88</u>	<u>85</u>	<u>85</u>	<u>97</u>	<u>92</u>
SUBACTIVITY GROUP TOTAL	\$1,142,200	\$1,147,163	\$1,065,824	\$1,066,657	\$1,201,149	\$1,238,574

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

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<u>B. Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING	\$1,147,163	\$1,066,657	\$1,201,149
Congressional Adjustments (Distributed)	-19,300		
Congressional Adjustments (Undistributed)	-23,294		
Adjustments to Meet Congressional Intent	0		
Congressional Adjustments (General Provisions)	<u>-38,745</u>		
SUBTOTAL APPROPRIATED AMOUNT	1,065,824		
War Related and Disaster Supplemental Appropriation	0		
X-Year Carryover	0		
Fact-of-Life Changes (2005 to 2005 Only)	<u>833</u>		
SUBTOTAL BASELINE FUNDING	1,066,657		
Anticipated Reprogramming (Requiring 1415 Actions)	0		
Less: War Related and Disaster Supplemental Appropriation	0		
Less: X-Year Carryover	0		
Price Change	0	44,359	18,645
Functional Transfers	0	13,088	-4,500
Program Changes	<u>0</u>	<u>77,045</u>	<u>23,280</u>
NORMALIZED CURRENT ESTIMATE	\$1,066,657	\$1,201,149	\$1,238,574

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
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C. Reconciliation of Increases and Decreases:

FY 2005 President's Budget Request	\$ 1,147,163
1. Congressional Adjustments	\$ -81,339
a) Distributed Adjustments	\$ -19,300
i) National Airborne Operations Center (NAOC).....	\$ 700
ii) C3I Operations & Sustainment Unjustified Growth.....	\$ -20,000
b) Undistributed Adjustments	\$ -23,294
i) Administration & Servicewide Activities.....	\$ -13,483
This reduction was allocated across Air Force Operations and Maintenance Budget Activity 01 to minimize mission impact.	
ii) Base Operations Support	\$ -5,282
The Air Force allocated the reduction to the Air Base Operations Support sub-activity groups in Budget Activities 01 and 04.	
iii) Civilian Separation Incentives	\$ -4,499
This reduction was allocated on a pro-rata basis across the appropriate sub-activity groups in Air Force Operation and Maintenance Appropriation.	
iv) NATO Mission Support Costs	\$ -30
This reduction reflects the planned drawdown of the NATO peacekeeping mission in Bosnia, as discussed in the Senate Committee Report to the FY 2005 DoD Appropriation. The reduction was spread across all Air Force Operation and Maintenance accounts.	
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ -38,745
i) Transportation Working Capital Fund (Sec 8123, P.L. 108-287, FY 2005 Appn Act)	\$ -15,895

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ii) Contract Efficiencies (Sec 8094, P.L. 108-287, FY 2005 Appn Act).....	\$ -8,488
iii) Excessive Unobligated Balances (Sec 8140, P.L. 108-287, FY2005 Appn Act)	\$ -6,923
iv) Management Improvements (Sec 8122, P.L. 108-287, FY 2005 Appn Act).....	\$ -5,680
v) Working Capital Fund CASH (Sec 8107, P.L. 108-287, FY 2005 Appn Act)	\$ -1,472
vi) Excessive Growth Travel (Sec 8141, P.L. 108-287, FY 2005 Appn Act)	\$ -287

FY 2005 Appropriated Amount **\$ 1,065,824**

2. War-Related and Disaster Supplemental Appropriations

- a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Appropriation Carryover (P.L. 108-287).....\$ 0
- b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324).....\$ 0
- c) X-Year Carryover

3. Fact-of-Life Changes

- a) Functional Transfers

 - i) Transfers In
 - ii) Transfers Out

- b) Technical Adjustments

 - i) Increases
 - a) Teleport Communications

Funding increase is to operate and maintain a gateway into the global information grid for the deployed warfighter, delivers intel images, weather data, and voice capability using high throughput, multi-ban and multi-mode telecommunications.

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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ii) Decreases\$ -11,000

a) Global Command, Control, and Communication Adjustments\$ -11,000

This decrease in funds reflects reductions to this program to free resources to fund higher priority warfighter requirements as approved by the Air Force Corporate Structure.

c) Emergent Requirements\$ 11,000

i) Program Increases\$ 11,000

a) One-Time Costs\$ 11,000

1) Contractor Logistics Support..... \$ 11,000

Funds transferred from SAG 011M, depot purchased equipment maintenance, to SAG 012A for emergent contractor logistic support requirements.

b) Program Growth.....\$ 0

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

a) One-Time Costs\$ 0

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

FY 2005 Baseline Funding\$ 1,066,657

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

a) Increases\$ 0

b) Decreases\$ 0

Revised FY 2005 Estimate\$ 1,066,657

5. Less: Emergency Supplemental Funding\$ 0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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a) Less: War Related and Disaster Supplemental Appropriation		\$ 0
b) Less: X-Year Carryover		\$ 0
Normalized FY 2005 Current Estimate.....		\$ 1,066,657
6. Price Change		\$ 44,359
7. Transfers		\$ 13,088
a) Transfers In		\$ 15,895
i) Transportation Working Capital Fund Restoral	\$ 15,895	
Funding restoral of \$967 million pending reimbursement from the Transportation Working Capital Fund per Section 8123 of the FY 2005 DoD Appropriation Committee Conference Report. Full restoral of this funding is required for the Air Force to fully execute the FY 2005 budget as reflected in the current estimate column of this budget submission. (FY 2005 Base \$0)		
b) Transfers Out		\$ -2,807
i) Information Services Activity Group	\$ -2,807	
Funds are transferred from various customer Sub-Activity Groups (SAG) to SAG 041B to support migration of activities in the Information Services Activity Group (ISAG) Working Capital Fund to direct appropriated support. These activities support the acquisition, implementation, and sustainment of commercial off-the-shelf/enterprise resource planning software to better meet the requirements of the Air Force. Funding includes civilian pay, contract support and operating requirements for these activities. (FY 2005 Base \$0)		
8. Program Increases		\$ 158,283
a) Annualization of New FY 2005 Program		\$ 0
b) One-Time FY 2006 Costs		\$ 0
c) Program Growth in FY 2006		\$ 158,283

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
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- i) Radar Warning Systems - Primary Long Range Radars\$ 36,280
 This is a Homeland Defense Combatant Commanders requirement. Funding provides for contractor services that support the operation and monitoring of long-range radars that provide the internal radar picture of the continental US for Homeland Defense. (FY 2005 Base \$1,066,657)

- ii) Space-Based Infrared System (SBIRS)\$ 32,460
 This program funds increases for the planned introduction of new elements of the SBIRS ground architecture, start up of the required Mission Control Station Backup facility operations, achievement of intelligence data collection requirements, and missile defense capability sustainment. Program costs are also increasing to support sustainment of the aging, infrared system used by the Mobile Ground Station located at Cheyenne Mountain, Colorado. (FY 2005 Base \$1,066,657)

- iii) Ballistic Missile Defense - Ballistic Missile Early Warning System (BMEWS)\$ 24,040
 Funds increase for site maintenance contracts for replacing damaged and aging equipment as well as the rising operating costs (including contractor salaries, increase in cost of repair parts) at Thule Air Base, Greenland, Clear Air Force Station, Alaska, and Fylindales Air Station, United Kingdom. Fund increase is also for contract engineering costs to sustain the aging equipment at the BMEWS sites which require specialized expertise. (FY 2005 Base \$1,066,657)

- iv) Military Satellite Communication (MILSATCOM)\$ 18,788
 Program supports the deployment and sustainment of a new, greatly expanded multi-band satellite communications system to reduce and prevent the instances of friendly fire incidents and is primarily utilized by Air & Space Expeditionary Forces and Combatant Commanders. This new system provides more communication frequencies for the warfighter than the current MILSATCOM equipment. The program directly funds maintenance for geographically separated satellite operation centers, mission trainers, and test facilities. The increase funds additional contractor support for the sustainment of MILSATCOM Command and Control (C2) segment for transition to the Wideband Gapfiller Systems, Advanced Extremely High Frequency (AEHF), and legacy MILSATCOM. These satellites provide better data for the warfighters when transmitting instructions for situational awareness and close air support. Funding provides for hardware/software maintenance, engineering/technical orders, leased communication lines, and maintenance for geographically separated satellite operations centers, mission trainers, and test facilities for the only system (Wideband Gapfiller System) able to provide launch support and on-orbit operations for AEHF and follow-on MILSATCOM satellites. Funding also supports the Secure Mobile Anti-jam Reliable Technical Terminal (SMART-T) designed for mobile and tactical use. (FY 2005 Base \$1,066,657)

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v) Civilian Pay\$ 14,669

The FY 2006 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. SAG 012A reflects an overall increase of \$14,669 thousand, which is driven by the following breakout of changes in FY 2006. (1) An increase of \$1,682 thousand represents the Air Force Military to Civilian Conversion program that identified military members performing work not directly associated with the Air Force core war fighting mission. Civilian employees were hired and placed in these "non-military essential" billets. (2) An increase of \$11,185 thousand represents revised civilian pay funding requirements based on an updated assessment of actual workyear costs and reflects the impact of changes such as locality pay, Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (3) The increase of \$1,802 thousand represents adjusted funding requirements associated with manpower changes, other than Military to Civilian Conversions, and changes in mission requirements. (FY 2005 Base \$60,987)

vi) Communications - InterContinental Ballistic Missile (ICBM)\$ 9,849

Increase is for sustainment and upgrade to the intercontinental ballistic missile (ICBM) Command Post Emergency Action Messages (EAM) message processors, magnetic storage units (MSUs), and Strategic Command and Communication (C2) System terminals. Additionally, funding also provides upgraded software interoperability in order for the department to exchange, access, and analyze secure data with the National Security Agency. (FY 2005 Base \$1,066,657)

vii) Space Program\$ 7,968

Increase is for contractor support for additional counter surveillance and reconnaissance systems and is caused by increased terrorist alert status, battle damage assessment, and increased necessity for more situational awareness programs. Funding also supports the transition of operations to the Radiation Detection Capability (RADEC) Data Processor (RDP) which processes neutron and gamma ray sensor data received from satellites. Funding also supports training for new or upgrades to systems so operators will be able to maintain monitoring and alert status. (FY 2005 Base \$1,066,657)

viii) Global Command and Control Systems (GCCS)\$ 5,456

As technological upgrades are made to Air Force and Navy warfighting systems, global command and control is necessary to maintain situational awareness and prevent/reduce incidences of misidentified air and sea warfighting assets. GCCS includes systems engineering and component/subsystem development, integration and testing, production support, training, and program management as approved by the Joint Staff. Increased funding is due to contracts for software maintenance and Information Technology services to maintain computers and servers. (FY 2005 Base \$1,066,657)

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ix)	Radar Defense - Sea Launched Ballistic Missile (SLBM)	\$ 4,414
	Program primarily supports radar warning systems located at Cape Cod, Massachusetts, Beale AFB, California, and Clear AFS, Alaska designed to detect and track any sea-launched (SLBMs) and intercontinental ballistic missiles (ICBMs). Once detected, data on SLBMs/ICMBs is forwarded to the US Strategic Command's Missile Warning and Space Control Centers at Cheyenne Mountain Air Station, Colorado and to the National Military Command Center. Additional funding provides specialized contract engineering support for the aging SLBM radars which track an increasing number of space and missile objects supporting missile defense operations. (FY 2005 Base \$1,066,657)	
x)	USSTRATCOM - NIGHT FIST	\$ 4,359
	The Unified Command Plan (UCP) placed more responsibility on US Strategic Command (USSTRATCOM) to aid in homeland defense. With an expanded role, additional funds are required to fund more contractor support for the NIGHT FIST program which provides initial crisis response, situational awareness, and command and control in support of USSTRATCOM's homeland defense mission. (FY 2005 Base \$1,066,657)	
9.	Program Decreases	\$ -81,238
a)	One-Time FY 2005 Costs	\$ -51,184
i)	Radar Defense - US Northern Command (USNORTHCOM)	\$ -28,700
	Increase in funds in FY 2005 was for contractor support, material, and supplies to upgrade the NORAD Internal Radar Picture and sustainment to be compatible with existing military radar systems. (FY 2005 Base \$1,066,657)	
ii)	Radar Defense - Airborne Early Warning System	\$ -22,484
	Increase in funds in FY 2005 was for contractor support, material, and supplies to upgrade Air Combat Command's radar system to be able to interface with the Internal Radar Picture program operated by the Federal Aviation Administration. (FY 2005 Base \$1,066,657)	
b)	Annualization of FY 2005 Program Decreases	\$ 0
c)	Program Decreases in FY 2006	\$ -30,054

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- i) Space Program - Combatant Commanders Integrated Command & Control.....\$ -13,125
 Decreased funds are for contractor logistic support for the Combatant Commanders Integrated Command and Control System (CCIC2S). Lowers sustainment costs as new equipment is fielded and old equipment is removed from service. (FY 2005 Base \$581,142)

- ii) National Airborne Operational Control Center (NAOC)\$ -7,299
 This program provides airborne protection to the President and Secretary of Defense during national emergency situations or during destruction of ground command control centers. Funding directly supports the E-4B aircraft--a four-engine, swept-wing, long-range, high-altitude aircraft capable of in-flight refueling. Decrease in funding is due to a smaller requirement for upgraded spare parts for maintenance/sustainment of four active E-4Bs. (FY 2005 Base \$1,066,657)

- iii) Service Support to USSTRATCOM\$ -5,575
 Funding requirements decreased as the USSTRATCOM Command Center Upgrade contract (contractor supplied labor, supplies, and equipment) winds down. (FY 2005 Base \$1,066,657)

- iv) Competitive Sourcing & Privatization (CS&P) Program\$ -3,153
 The Air Force conducts studies according to OMB Circular A-76 to determine if certain functions should be supported with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves funds in a special account until the study is complete. This decrease is the result of moving funds out of the holding account as studies are completed. (FY 2005 Base \$12,533)

- v) Flying Hour Program\$ -902
 The FY 2006 flying hour program provides hours for Air Force pilot production, maintains basic flying skills, supports pilot experiencing requirements and unit specific mission requirements in support of the Joint Forces Combatant Commanders. The FY 2006 flying hour program accommodates 98 percent of the full requirement. Further, fuel inflation rates have been adjusted to reflect program requirement price differential for fuel requirements in OP-32 line 401. Funds are being requested in the FY 2005 Supplemental. The following is a detailed breakout of the FY 2006 changes by aircraft: C-135C (\$-328 thousand, -16 hours); E-4B (\$-611 thousand, -32 hours). The change in dollars by aircraft is driven by a change in the number of hours and /or consumption estimates for the weapon system. A total of \$37 of this reduction is reflected as a transfer out related to the Information Services Activity Group transfer. See FY 2006 transfers out. (FY 2005 Base \$10,884)

FY 2006 Budget Request..... \$ 1,201,149

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IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):

(\$ in Thousands)

Weapon System	FY04						
	Dollars	Hours	TAI	PAA	BAI	AR	Squadron
C-135C	\$1,886	116	3	1	2	0	1
E-4B	\$10,381	1,602	4	3	1	0	1

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(\$ in Thousands)

Weapon System	FY05						
	Dollars	Hours	TAI	PAA	BAI	AR	Squadron
C-135C	\$2,340	720	1	1	0	0	1
E-4B	\$8,544	1,585	4	3	1	0	1

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Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

(\$ in Thousands)

Weapon System	FY06						
	Dollars	Hours	TAI	PAA	BAI	AR	Squadron
C-135C	\$2,962	704	1	1	0	0	1
E-4B	\$12,669	1,553	4	3	1	0	1

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
 FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

(\$ in Thousands)

Weapon System	FY07						
	Dollars	Hours	TAI	PAA	BAI	AR	Squadron
C-135C	\$2,163	704	1	1	0	0	1
E-4B	\$8,289	1,552	4	3	1	0	1

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
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	FY 2004	FY 2005	FY 2006	FY 2007
Joint Surveillance System (JSS) Sites				
CONUS	40	40	40	40
Alaska	12	12	12	12
Region Air Operating Centers (RAOCs)				
CONUS	1	1	1	1
Alaska	1	1	1	1
Iceland	0	0	0	0
Sector Air Operating Centers (SAOCs) CONUS	3	3	3	3
North Warning System				
Minimally Attended Radars (MARs)	15	15	15	15
Unattended Radars (UARs)	39	39	39	39
North Atlantic Defense System (NADS)				
Minimally Attended Radars (MARs)	4	4	4	4
Over-The-Horizon Radar System				
East Coast Site	1	1	1	1
West Coast Site	1	1	1	1
Mobile Consolidated Command Centers				
USSTRATCOM	1	1	1	1
AFSPC	1	1	1	1

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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Fiscal Year (FY) 2006/FY 2007 Budget Estimates
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V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>4,695</u>	<u>4,508</u>	<u>4,428</u>	<u>4,387</u>	<u>-80</u>	<u>-41</u>
Officer	856	971	954	953	-17	-1
Enlisted	3,839	3,537	3,474	3,434	-63	-40
<u>Civilian End Strength (Total)</u>	<u>655</u>	<u>940</u>	<u>944</u>	<u>959</u>	<u>4</u>	<u>15</u>
U.S. Direct Hire	655	940	944	959	4	15
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	655	940	944	959	4	15
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
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>4,695</u>	<u>4,618</u>	<u>4,480</u>	<u>4,407</u>	<u>-138</u>	<u>-73</u>
Officer	856	924	967	954	43	-13
Enlisted	3,839	3,694	3,513	3,453	-181	-60
<u>Civilian FTEs (Total)</u>	<u>702</u>	<u>893</u>	<u>957</u>	<u>1,002</u>	<u>64</u>	<u>45</u>
U.S. Direct Hire	702	893	957	1,002	64	45
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	702	893	957	1,002	64	45
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>77</u>	<u>68</u>	<u>81</u>	<u>78</u>	<u>13</u>	<u>-3</u>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
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VI. OP-32 Line Items:

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	51,146	0	1,859	7,238	60,243
103 WAGE BOARD	2,810	0	102	-2,168	744
107 SEPARATION INCENTIVES	25	0	0	-25	0
110 UNEMPLOYMENT COMP	25	0	0	-25	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	54,006	0	1,961	5,020	60,987
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	16,471	0	324	-10,685	6,110
TOTAL TRAVEL	16,471	0	324	-10,685	6,110
<u>DWCF SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	9,163	0	4,334	1,564	15,061
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	20,983	0	792	2,587	24,362
416 GSA MANAGED SUPPLIES & MATERIALS	10	0	0	-10	0
417 LOCAL PROC FUND MNGD SUPP/MATERIALS	4,761	0	94	2,611	7,466
TOTAL DWCF SUPPLIES AND MATERIALS	34,917	0	5,220	6,752	46,889
<u>DWCF EQUIPMENT PURCHASES</u>					
505 AIR FORCE DWCF EQUIPMENT	0	0	0	0	0
507 GSA MANAGED EQUIPMENT	1,202	0	23	-1,000	225
TOTAL DWCF EQUIPMENT PURCHASES	1,202	0	23	-1,000	225
<u>OTHER FUND PURCHASES</u>					
649 AF INFO SERVICES	5,389	0	1,499	-5,745	1,143
671 COMMUNICATION SERVICES(DISA) TIER 2	79,529	0	-821	-30,215	48,493
TOTAL OTHER FUND PURCHASES	84,918	0	678	-35,960	49,636

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DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
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Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

	FY 2004	Foreign	Price	Program	FY 2005	
	Program	Currency	Growth	Growth	Program	
		Rate Diff				
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	4,760	0	-2,970	-1,566	224
708	MSC CHARTED CARGO	1	0	0	-1	0
719	MTMC CARGO OPERATIONS	90	0	30	-120	0
771	COMMERCIAL TRANSPORTATION	15,446	0	276	-15,582	140
	TOTAL TRANSPORTATION	20,297	0	-2,664	-17,269	364
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	763	0	15	105	883
914	PURCHASED COMM (NON-DWCF)	16,910	0	339	-15,000	2,249
915	RENTS (NON-GSA)	313	0	7	225	545
917	POSTAL SERVICES (U.S.P.S.)	146	0	0	-132	14
920	SUPPLIES & MATERIALS (NON-DWCF)	22,107	0	442	-13,634	8,915
921	PRINTING & REPRODUCTION	50	0	0	23	73
922	EQUIPMENT MAINTENANCE BY CONTRACT	11,499	0	228	18,188	29,915
923	FACILITY MAINTENANCE BY CONTRACT	4,066	0	81	-3,774	373
925	EQUIPMENT (NON-DWCF)	15,135	0	302	-6,135	9,302
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	0	0	0	3,881	3,881
930	OTHER DEPOT MAINT (NON-DWCF)	178,608	0	3,575	11,851	194,034
931	CONTRACT CONSULTANTS	123	0	2	-125	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	19,242	0	381	3,362	22,985
933	STUDIES, ANALYSIS, & EVALUATIONS	8,389	0	167	1,963	10,519
934	ENGINEERING & TECHNICAL SERVICES	11,860	0	234	3,480	15,574
937	LOCALLY PURCHASED FUEL (NON-SF)	2,264	0	1,071	-3,335	0
989	OTHER CONTRACTS	636,181	0	12,719	-59,774	589,126
998	OTHER COSTS	2,733	0	54	11,271	14,058
	TOTAL OTHER PURCHASES	930,389	0	19,617	-47,560	902,446
Grand Total		1,142,200	0	25,159	-100,702	1,066,657

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	60,243	0	1,573	9,975	71,791
103	WAGE BOARD	744	0	21	4,694	5,459
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	60,987	0	1,594	14,669	77,250
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	6,110	1	123	745	6,979
	TOTAL TRAVEL	6,110	1	123	745	6,979
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	15,061	0	9,883	-5,981	18,963
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	24,362	0	1,399	-1,335	24,426
416	GSA MANAGED SUPPLIES & MATERIALS	0	0	0	0	0
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	7,466	0	164	11,685	19,315
	TOTAL DWCF SUPPLIES AND MATERIALS	46,889	0	11,446	4,369	62,704
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	0	0	0	2	2
507	GSA MANAGED EQUIPMENT	225	0	3	732	960
	TOTAL DWCF EQUIPMENT PURCHASES	225	0	3	734	962
<u>OTHER FUND PURCHASES</u>						
649	AF INFO SERVICES	1,143	0	0	-1,143	0
671	COMMUNICATION SERVICES(DISA) TIER 2	48,493	0	835	8,701	58,029
	TOTAL OTHER FUND PURCHASES	49,636	0	835	7,558	58,029

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
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Detail by Subactivity Group: Global C3I & Early Warning

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	224	0	-12	1,218	1,430
708	MSC CHARTED CARGO	0	0	0	0	0
719	MTMC CARGO OPERATIONS	0	0	0	0	0
771	COMMERCIAL TRANSPORTATION	140	89	3	14,220	14,452
	TOTAL TRANSPORTATION	364	89	-9	15,438	15,882
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	883	0	19	56	958
914	PURCHASED COMM (NON-DWCF)	2,249	0	48	9,905	12,202
915	RENTS (NON-GSA)	545	0	10	72	627
917	POSTAL SERVICES (U.S.P.S.)	14	0	0	0	14
920	SUPPLIES & MATERIALS (NON-DWCF)	8,915	1,864	187	2,014	12,980
921	PRINTING & REPRODUCTION	73	0	1	-8	66
922	EQUIPMENT MAINTENANCE BY CONTRACT	29,915	0	626	2,953	33,494
923	FACILITY MAINTENANCE BY CONTRACT	373	0	8	37	418
925	EQUIPMENT (NON-DWCF)	9,302	0	197	6,136	15,635
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	3,881	0	82	-138	3,825
930	OTHER DEPOT MAINT (NON-DWCF)	194,034	0	4,074	-4,121	193,987
931	CONTRACT CONSULTANTS	0	0	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	22,985	0	483	-2,662	20,806
933	STUDIES, ANALYSIS, & EVALUATIONS	10,519	0	218	-907	9,830
934	ENGINEERING & TECHNICAL SERVICES	15,574	0	331	-1,530	14,375
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0	0
989	OTHER CONTRACTS	589,126	9,463	12,373	36,987	647,949
998	OTHER COSTS	14,058	0	293	-2,174	12,177
	TOTAL OTHER PURCHASES	902,446	11,327	18,950	46,620	979,343
Grand Total		1,066,657	11,417	32,942	90,133	1,201,149

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
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Detail by Subactivity Group: Global C3I & Early Warning

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	71,791	0	1,651	-556	72,886
103 WAGE BOARD	5,459	0	123	-212	5,370
107 SEPARATION INCENTIVES	0	0	0	0	0
110 UNEMPLOYMENT COMP	0	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	77,250	0	1,774	-768	78,256
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	6,979	0	145	-385	6,739
TOTAL TRAVEL	6,979	0	145	-385	6,739
<u>DWCF SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	18,963	0	-7,111	1,819	13,671
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	24,426	0	1,292	-1,948	23,770
416 GSA MANAGED SUPPLIES & MATERIALS	0	0	0	0	0
417 LOCAL PROC FUND MNGD SUPP/MATERIALS	19,315	0	448	-2,306	17,457
TOTAL DWCF SUPPLIES AND MATERIALS	62,704	0	-5,371	-2,435	54,898
<u>DWCF EQUIPMENT PURCHASES</u>					
505 AIR FORCE DWCF EQUIPMENT	2	0	0	-1	1
507 GSA MANAGED EQUIPMENT	960	0	20	-494	486
TOTAL DWCF EQUIPMENT PURCHASES	962	0	20	-495	487
<u>OTHER FUND PURCHASES</u>					
649 AF INFO SERVICES	0	0	0	0	0
671 COMMUNICATION SERVICES(DISA) TIER 2	58,029	0	1,260	-2,389	56,900
TOTAL OTHER FUND PURCHASES	58,029	0	1,260	-2,389	56,900

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DEPARTMENT OF THE AIR FORCE
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Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	1,430	0	-47	31	1,414
708	MSC CHARTED CARGO	0	0	0	0	0
719	MTMC CARGO OPERATIONS	0	0	0	0	0
771	COMMERCIAL TRANSPORTATION	14,452	0	303	-622	14,133
	TOTAL TRANSPORTATION	15,882	0	256	-591	15,547
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	958	0	20	-39	939
914	PURCHASED COMM (NON-DWCF)	12,202	0	255	3,089	15,546
915	RENTS (NON-GSA)	627	0	13	-19	621
917	POSTAL SERVICES (U.S.P.S.)	14	0	0	0	14
920	SUPPLIES & MATERIALS (NON-DWCF)	12,980	0	270	-2,202	11,048
921	PRINTING & REPRODUCTION	66	0	1	0	67
922	EQUIPMENT MAINTENANCE BY CONTRACT	33,494	0	701	-2,825	31,370
923	FACILITY MAINTENANCE BY CONTRACT	418	0	9	-6	421
925	EQUIPMENT (NON-DWCF)	15,635	0	327	-3,041	12,921
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	3,825	0	80	-61	3,844
930	OTHER DEPOT MAINT (NON-DWCF)	193,987	0	4,075	11,173	209,235
931	CONTRACT CONSULTANTS	0	0	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	20,806	0	434	-457	20,783
933	STUDIES, ANALYSIS, & EVALUATIONS	9,830	0	203	-185	9,848
934	ENGINEERING & TECHNICAL SERVICES	14,375	0	305	-992	13,688
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0	0
989	OTHER CONTRACTS	647,949	0	13,612	21,943	683,504
998	OTHER COSTS	12,177	0	256	-535	11,898
	TOTAL OTHER PURCHASES	979,343	0	20,561	25,843	1,025,747
Grand Total		1,201,149	0	18,645	18,780	1,238,574

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Navigation/Weather Support

I. Description of Operations Financed:

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

The Weather Program supports the operations, management, readiness, and sustainment of the Air Force weather forces and space environmental support system. This system provides weather observing and forecasting services at over 200 locations to the Air Force, Army, Unified Commands and national agencies. It ensures that general and specialized support is provided to Air Force and Army combat operations worldwide. It provides for the centralized strategic support services of the Air Force Weather Agency (Offutt AFB, NE), the USAF Combat Climatology Center (Asheville, NC), the 55th Space Weather Squadron (Schriever AFB, CO), and the Joint Typhoon Warning Center (Andersen AFB, Guam). The Air Force weather support system also provides a space environmental observation and forecast capability required to continuously monitor solar activity and to assess its potential impact on military space systems and communications. The Weather/Notices to Airmen (NOTAM) communications include all weather and NOTAM communications connectivity to DoD locations worldwide and non-DoD agencies in support of mutually cooperative agreements.

II. Force Structure Summary:

Air Traffic Control, Approach and Landing Systems (ATCALs) maintain fixed-based visual flight rules (VFR), air traffic towers, and instrument rules (IFR) radar facilities. In the tactical environment, expeditionary air traffic control towers and tactical Radar Approach Control systems are maintained. Within the National Airspace System (NAS) hundreds of navigational aids (Tactical Navigation System (TACAN), Instrument Landing Systems, Non-Directional Beacons (NDBS), and mobile microwave landing systems) are commissioned.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Navigation/Weather Support

III. Financial Summary (\$ In Thousands):

		<u>FY 2005</u>					
		<u>FY 2004</u>	<u>Budget</u>		<u>Normalized</u>	<u>FY 2006</u>	<u>FY 2007</u>
A. <u>Program Elements:</u>		<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
1.	AIR TRAF CNTRL & LANDING SYS(ATCAL)	\$88,245	\$91,685	\$88,365	\$89,171	\$104,152	\$115,313
2.	WEATHER SERVICES	<u>121,666</u>	<u>112,858</u>	<u>108,724</u>	<u>109,045</u>	<u>138,281</u>	<u>140,586</u>
	SUBACTIVITY GROUP TOTAL	\$209,911	\$204,543	\$197,089	\$198,216	\$242,433	\$255,899
					<u>Change</u>	<u>Change</u>	<u>Change</u>
					<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING					\$204,543	\$198,216	\$242,433
Congressional Adjustments (Distributed)					3,200		
Congressional Adjustments (Undistributed)					-5,768		
Adjustments to Meet Congressional Intent					-600		
Congressional Adjustments (General Provisions)					<u>-4,286</u>		
SUBTOTAL APPROPRIATED AMOUNT					197,089		
War Related and Disaster Supplemental Appropriation					0		
X-Year Carryover					0		
Fact-of-Life Changes (2005 to 2005 Only)					<u>1,127</u>		
SUBTOTAL BASELINE FUNDING					198,216		
Anticipated Reprogramming (Requiring 1415 Actions)					0		
Less: War Related and Disaster Supplemental Appropriation					0		
Less: X-Year Carryover					0		
Price Change					0	5,277	5,742
Functional Transfers					0	34	0
Program Changes					<u>0</u>	<u>38,906</u>	<u>7,724</u>
NORMALIZED CURRENT ESTIMATE					\$198,216	\$242,433	\$255,899

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

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C. Reconciliation of Increases and Decreases:

FY 2005 President's Budget Request	\$ 204,543
1. Congressional Adjustments	\$ -7,454
a) Distributed Adjustments	\$ 3,200
i) University Partnership for Operational Support	\$ 2,600
ii) Sooner Drop Zone Extension	\$ 600
b) Undistributed Adjustments	\$ -5,768
i) Base Operations Support	\$ -5,155
The Air Force allocated the reduction to the Air Base Operations Support sub-activity groups in Budget Activities 01 and 04.	
ii) NATO Mission Support Costs	\$ -613
This reduction reflects the planned drawdown of the NATO peacekeeping mission in Bosnia, as discussed in the Senate Committee Report to the FY 2005 DoD Appropriation. The reduction was spread across all Air Force Operation and Maintenance accounts.	
c) Adjustments to Meet Congressional Intent	\$ -600
i) Sooner Drop Zone Extension	\$ -600
Funds are provided to extend the drop zone at Altus Air Force Base, OK for airborne drop/load exercises for troops and materiel. Funds transferred to Facilities, Sustainment, Restoration and Modernization, SAG 011R.	
d) General Provisions	\$ -4,286
i) Contract Efficiencies (Sec 8094, P.L. 108-287, FY 2005 Appn Act)	\$ -1,534
ii) Excessive Unobligated Balances (Sec 8140, P.L. 108-287, FY2005 Appn Act)	\$ -1,254

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iii) Working Capital Fund CASH (Sec 8107, P.L. 108-287, FY 2005 Appn Act)	\$ -745
iv) Management Improvements (Sec 8122, P.L. 108-287, FY 2005 Appn Act).....	\$ -502
v) Excessive Growth Travel (Sec 8141, P.L. 108-287, FY 2005 Appn Act)	\$ -217
vi) Transportation Working Capital Fund (Sec 8123, P.L. 108-287, FY 2005 Appn Act)	\$ -34

FY 2005 Appropriated Amount **\$ 197,089**

2. War-Related and Disaster Supplemental Appropriations

- a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Appropriation Carryover (P.L. 108-287)
- b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)
- c) X-Year Carryover

3. Fact-of-Life Changes

- a) Functional Transfers
- i) Transfers In
- ii) Transfers Out
- b) Technical Adjustments
- i) Increases
- a) Air Traffic Control and Landing Systems (ATCALs).....
- Funds provided for contractor logistic support to monitor and operate tower simulators.
- ii) Decreases
- c) Emergent Requirements

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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 2005 Baseline Funding \$ **198,216**

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

Revised FY 2005 Estimate \$ **198,216**

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

Normalized FY 2005 Current Estimate..... \$ **198,216**

6. Price Change	\$ 5,277
7. Transfers	\$ 34
a) Transfers In.....	\$ 34

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i)	Transportation Working Capital Fund Restoral.....	\$ 34
	Funding restoral of \$967 million pending reimbursement from the Transportation Working Capital Fund per Section 8123 of the FY 2005 DoD Appropriation Committee Conference Report. Full restoral of this funding is required for the Air Force to fully execute the FY 2005 budget as reflected in the current estimate column of this budget submission. (FY 2005 Base \$0)	
b)	Transfers Out	\$ 0
8.	Program Increases.....	\$ 38,906
a)	Annualization of New FY 2005 Program.....	\$ 0
b)	One-Time FY 2006 Costs.....	\$ 0
c)	Program Growth in FY 2006.....	\$ 38,906
i)	Weather Services.....	\$ 17,319
	Funding provides for \$13 million for over 200 contractor billets and additional contract operations support for weather services at the US Air Force Academy, Colorado; Edwards AFB and Vandenburg AFB, California; Langley AFB, Virginia; Maxwell AFB, Alabama; Eglin AFB, Florida; and AF Weather, Offutt Nebraska. Funding increase reflects Competitive Sourcing and Privatization (CS&P) studies which shifted workload to contractor logistic support from military personnel. Funding also increase for over \$4 million Department of Labor Wage increase for contract employees(FY 2005 Base \$198,216)	
ii)	Air Traffic Control and Landing System (ATCALs)	\$ 14,981
	Increase supports supplies, equipment, and contracts to operate airspace management, navigational aids, instrument procedures, ground facilities, and interfaces with national/international air traffic control systems. Funds support depot parts for fixed equipment and contractor logistics support. Increase provides for Air Force wide replacement and modification of 1960/1970 outdated ATCALs equipment. New equipment will improve airfield management and airspace control. (FY 2005 Base \$198,216)	
iii)	Civilian Pay	\$ 5,045
	The FY 2006 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. SAG 012B reflects an overall increase of \$5,045 thousand in program growth, which is driven by the following breakout of changes in FY 2006. (1) An increase of \$9,474 thousand represents the Air Force Military to Civilian Conversion program that identified military members performing work not directly associated with the Air Force core war fighting mission. Civilian	

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employees were hired and placed in these "non-military essential" billets. (2) A decrease of \$5,292 thousand represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (3) The increase of \$863 thousand represent adjusted funding requirements associated with manpower changes, other than Military to Civilian Conversions, due to adjustments in mission requirements. (FY 2005 Base \$76,026)

- iv) Battlefield Airman\$ 911
 Funding supports the Combat Weather units which are part of the Air Force Battlefield Airman program. The Air Force is centralizing management of ground equipment purchases for combat personnel deploying to hazardous duty locations. Program provides standardized equipment necessary to ensure force protection and support the mission. Previously, Battlefield Airman equipment was unit supported which lead to irregular levels of support and non-standard equipment in the field. (FY 2005 Base \$198,216)

- v) National Polar Orbiting Environmental Satellite System (NPOESS)\$ 650
 Funds are for the NPOESS which combines military and civilian environmental satellites. NPOESS will be the primary source for Intelligence, Surveillance, and Reconnaissance (ISR) required for battlespace awareness. Funding supports contractor support to sustain satellite operations. (FY 2005 Base \$198,216)

9. Program Decreases	\$ 0
a) One-Time FY 2005 Costs	\$ 0
b) Annualization of FY 2005 Program Decreases	\$ 0
c) Program Decreases in FY 2006	\$ 0
FY 2006 Budget Request.....	\$ 242,433

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IV. Performance Criteria and Evaluation Summary (Reference Vol I-Appendix O&M Program Assessment Rating Tool):

	FY 2004	FY 2005	FY 2006	FY2007
<u>Weather Indicators</u>				
Meteorological Sites	203	203	203	203
Major Systems (Fixed)*	1,443	1,550	1,443	1,443
Major Systems (Tactical)*	1,409	2,002	1,409	1,409
Major Computer Systems	115	115	115	115
<u>Air Traffic Control Indicators</u>				
Radar Navigation Aids (NAVAIDS):				
Airport Surveillance Radar (ASR).....	60	56	60	60
Precision Approach Radar (PAR).....	27	27	27	27
Non-Radar Navigation Aids (NAVAIDS):				
Instrument Landing Systems	163	160	163	163
Other (TACAN/VOR/NDB).....	145	145	145	145

* Air Force is in the early stages of fielding new fixed and tactical automated observing systems. The new systems will consolidate multiple components into a single system, decreasing our number of accountable systems, but not decreasing capability. As a result, the number of major fixed and tactical systems will decrease as old legacy equipment is removed from the inventory.

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V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>7,355</u>	<u>6,696</u>	<u>6,455</u>	<u>6,316</u>	<u>-241</u>	<u>-139</u>
Officer	690	527	533	527	6	-6
Enlisted	6,665	6,169	5,922	5,789	-247	-133
<u>Civilian End Strength (Total)</u>	<u>789</u>	<u>860</u>	<u>1,066</u>	<u>1,161</u>	<u>206</u>	<u>95</u>
U.S. Direct Hire	753	816	1,028	1,123	212	95
Foreign National Direct Hire	<u>26</u>	<u>25</u>	<u>27</u>	<u>27</u>	<u>2</u>	<u>0</u>
Total Direct Hire	779	841	1,055	1,150	214	95
Foreign National Indirect Hire	10	19	11	11	-8	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>7,355</u>	<u>7,039</u>	<u>6,580</u>	<u>6,386</u>	<u>-459</u>	<u>-194</u>
Officer	690	615	534	532	-81	-2
Enlisted	6,665	6,424	6,046	5,854	-378	-192
<u>Civilian FTEs (Total)</u>	<u>794</u>	<u>808</u>	<u>1,054</u>	<u>1,183</u>	<u>246</u>	<u>129</u>
U.S. Direct Hire	748	764	1,016	1,143	252	127
Foreign National Direct Hire	<u>25</u>	<u>25</u>	<u>27</u>	<u>29</u>	<u>2</u>	<u>2</u>
Total Direct Hire	773	789	1,043	1,172	254	129
Foreign National Indirect Hire	21	19	11	11	-8	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>75</u>	<u>99</u>	<u>81</u>	<u>83</u>	<u>-18</u>	<u>2</u>

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VI. OP-32 Line Items:

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	51,530	0	1,879	20,268	73,677
103 WAGE BOARD	4,859	0	177	-3,428	1,608
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,248	0	45	-888	405
107 SEPARATION INCENTIVES	36	0	0	-23	13
TOTAL CIVILIAN PERSONNEL COMPENSATION	57,673	0	2,101	15,929	75,703
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	7,760	0	156	-3,315	4,601
TOTAL TRAVEL	7,760	0	156	-3,315	4,601
<u>DWCF SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	91	0	40	-118	13
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	14,292	0	539	-2,186	12,645
417 LOCAL PROC FUND MNGD SUPP/MATERIALS	2,258	0	45	-2,307	-4
TOTAL DWCF SUPPLIES AND MATERIALS	16,641	0	624	-4,611	12,654
<u>DWCF EQUIPMENT PURCHASES</u>					
505 AIR FORCE DWCF EQUIPMENT	0	0	0	1	1
507 GSA MANAGED EQUIPMENT	349	0	6	-293	62
TOTAL DWCF EQUIPMENT PURCHASES	349	0	6	-292	63
<u>OTHER FUND PURCHASES</u>					
649 AF INFO SERVICES	0	0	0	303	303
671 COMMUNICATION SERVICES(DISA) TIER 2	5,954	0	-61	5,977	11,870
TOTAL OTHER FUND PURCHASES	5,954	0	-61	6,280	12,173

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	FY 2004	Foreign	Price	Program	FY 2005	
	Program	Currency	Growth	Growth	Program	
		Rate Diff				
<u>TRANSPORTATION</u>						
705	AMC CHANNEL CARGO	1	0	0	-1	0
719	MTMC CARGO OPERATIONS	3	0	1	-4	0
771	COMMERCIAL TRANSPORTATION	83	0	1	-84	0
	TOTAL TRANSPORTATION	87	0	2	-89	0
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	227	0	8	88	323
912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	0	98	98
913	PURCHASED UTILITIES (NON-DWCF)	1	0	0	95	96
914	PURCHASED COMM (NON-DWCF)	7,816	0	156	-7,223	749
915	RENTS (NON-GSA)	33	0	0	371	404
920	SUPPLIES & MATERIALS (NON-DWCF)	11,494	0	230	-9,382	2,342
921	PRINTING & REPRODUCTION	78	0	1	59	138
922	EQUIPMENT MAINTENANCE BY CONTRACT	4,703	0	92	5,997	10,792
923	FACILITY MAINTENANCE BY CONTRACT	211	0	4	858	1,073
925	EQUIPMENT (NON-DWCF)	3,749	0	75	-3,287	537
930	OTHER DEPOT MAINT (NON-DWCF)	38,104	0	762	-18,946	19,920
932	MANAGEMENT & PROFESSIONAL SUP SVS	2,091	0	42	333	2,466
933	STUDIES, ANALYSIS, & EVALUATIONS	913	0	17	198	1,128
934	ENGINEERING & TECHNICAL SERVICES	1,294	0	27	348	1,669
937	LOCALLY PURCHASED FUEL (NON-SF)	22	0	10	-32	0
989	OTHER CONTRACTS	49,821	0	997	-5,039	45,779
998	OTHER COSTS	890	0	17	4,601	5,508
	TOTAL OTHER PURCHASES	121,447	0	2,438	-30,863	93,022
	Grand Total	209,911	0	5,266	-16,961	198,216

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	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	73,677	0	1,916	-3,543	72,050
103 WAGE BOARD	1,608	0	42	8,122	9,772
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	405	0	11	493	909
107 SEPARATION INCENTIVES	13	0	0	-13	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	75,703	0	1,969	5,059	82,731
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	4,601	0	96	269	4,966
TOTAL TRAVEL	4,601	0	96	269	4,966
<u>DWCF SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	13	0	9	-2	20
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	12,645	0	723	1,411	14,779
417 LOCAL PROC FUND MNGD SUPP/MATERIALS	-4	0	1	5,164	5,161
TOTAL DWCF SUPPLIES AND MATERIALS	12,654	0	733	6,573	19,960
<u>DWCF EQUIPMENT PURCHASES</u>					
505 AIR FORCE DWCF EQUIPMENT	1	0	0	-1	0
507 GSA MANAGED EQUIPMENT	62	0	1	114	177
TOTAL DWCF EQUIPMENT PURCHASES	63	0	1	113	177
<u>OTHER FUND PURCHASES</u>					
649 AF INFO SERVICES	303	0	0	-303	0
671 COMMUNICATION SERVICES(DISA) TIER 2	11,870	0	205	-4,797	7,278
TOTAL OTHER FUND PURCHASES	12,173	0	205	-5,100	7,278

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	FY 2005	Foreign	Price	Program	FY 2006
	Program	Currency	Growth	Growth	Program
		Rate Diff			
<u>TRANSPORTATION</u>					
705	AMC CHANNEL CARGO	0	0	0	0
719	MTMC CARGO OPERATIONS	0	0	0	0
771	COMMERCIAL TRANSPORTATION	0	0	14	14
	TOTAL TRANSPORTATION	0	0	14	14
<u>OTHER PURCHASES</u>					
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	323	57	9	375
912	RENTAL PAYMENTS TO GSA (SLUC)	98	0	2	132
913	PURCHASED UTILITIES (NON-DWCF)	96	0	2	101
914	PURCHASED COMM (NON-DWCF)	749	0	15	306
915	RENTS (NON-GSA)	404	1	8	35
920	SUPPLIES & MATERIALS (NON-DWCF)	2,342	97	49	4,705
921	PRINTING & REPRODUCTION	138	0	3	103
922	EQUIPMENT MAINTENANCE BY CONTRACT	10,792	0	227	3,422
923	FACILITY MAINTENANCE BY CONTRACT	1,073	0	22	1,079
925	EQUIPMENT (NON-DWCF)	537	0	11	734
930	OTHER DEPOT MAINT (NON-DWCF)	19,920	0	419	50,815
932	MANAGEMENT & PROFESSIONAL SUP SVS	2,466	0	53	3,131
933	STUDIES, ANALYSIS, & EVALUATIONS	1,128	0	23	1,478
934	ENGINEERING & TECHNICAL SERVICES	1,669	0	35	2,159
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0
989	OTHER CONTRACTS	45,779	159	964	54,411
998	OTHER COSTS	5,508	0	117	4,321
	TOTAL OTHER PURCHASES	93,022	314	1,959	127,307
	Grand Total	198,216	314	4,963	242,433

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	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	72,050	0	1,657	10,649	84,356
103	WAGE BOARD	9,772	0	223	374	10,369
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	909	0	21	40	970
107	SEPARATION INCENTIVES	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	82,731	0	1,901	11,063	95,695
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	4,966	0	104	-270	4,800
	TOTAL TRAVEL	4,966	0	104	-270	4,800
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	20	0	-7	6	19
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	14,779	0	787	-1,077	14,489
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	5,161	0	118	-516	4,763
	TOTAL DWCF SUPPLIES AND MATERIALS	19,960	0	898	-1,587	19,271
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	0	0	0	0	0
507	GSA MANAGED EQUIPMENT	177	0	3	32	212
	TOTAL DWCF EQUIPMENT PURCHASES	177	0	3	32	212
<u>OTHER FUND PURCHASES</u>						
649	AF INFO SERVICES	0	0	0	0	0
671	COMMUNICATION SERVICES(DISA) TIER 2	7,278	0	158	146	7,582
	TOTAL OTHER FUND PURCHASES	7,278	0	158	146	7,582

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	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>TRANSPORTATION</u>					
705	AMC CHANNEL CARGO	0	0	0	0
719	MTMC CARGO OPERATIONS	0	0	0	0
771	COMMERCIAL TRANSPORTATION	14	0	0	15
	TOTAL TRANSPORTATION	14	0	0	15
<u>OTHER PURCHASES</u>					
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	375	0	8	345
912	RENTAL PAYMENTS TO GSA (SLUC)	132	0	3	130
913	PURCHASED UTILITIES (NON-DWCF)	101	0	2	99
914	PURCHASED COMM (NON-DWCF)	306	0	6	398
915	RENTS (NON-GSA)	35	0	0	35
920	SUPPLIES & MATERIALS (NON-DWCF)	4,705	0	99	4,489
921	PRINTING & REPRODUCTION	103	0	2	102
922	EQUIPMENT MAINTENANCE BY CONTRACT	3,422	0	72	3,384
923	FACILITY MAINTENANCE BY CONTRACT	1,079	0	22	1,085
925	EQUIPMENT (NON-DWCF)	734	0	16	608
930	OTHER DEPOT MAINT (NON-DWCF)	50,815	0	1,067	56,933
932	MANAGEMENT & PROFESSIONAL SUP SVS	3,131	0	66	2,574
933	STUDIES, ANALYSIS, & EVALUATIONS	1,478	0	31	1,222
934	ENGINEERING & TECHNICAL SERVICES	2,159	0	46	1,695
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0
989	OTHER CONTRACTS	54,411	0	1,145	50,289
998	OTHER COSTS	4,321	0	93	4,936
	TOTAL OTHER PURCHASES	127,307	0	2,678	128,324
	Grand Total	242,433	0	5,742	255,899

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

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I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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III. Financial Summary (\$ In Thousands):

	<u>FY 2005</u>				<u>FY 2006</u> <u>Estimate</u>	<u>FY 2007</u> <u>Estimate</u>
	<u>FY 2004</u> <u>Actual</u>	<u>Budget</u> <u>Request</u>	<u>Appn</u>	<u>Normalized</u> <u>Current</u> <u>Estimate</u>		
A. <u>Program Elements:</u>						
1. AERIAL TARGETS	\$4,452	\$3,705	\$3,656	\$6,752	\$3,415	\$3,507
2. AIR BASE DEFENSE	184,203	52,204	52,722	44,841	48,557	35,181
3. AIR FORCE TENCAP	6,956	8,361	7,819	7,806	9,008	8,662
4. AIRCRAFT DELIVERY	1,850	2,329	2,166	2,180	2,597	2,665
5. CHEMICAL/BIOLOGICAL DEFENSE PROGRAM	43,116	47,929	44,814	44,702	53,434	51,539
6. CHIEF OF STAFF INNOVATION PROGRAM	11,017	11,925	11,078	11,163	13,326	12,578
7. CIVIL ENGINEERING	53,433	83,686	63,319	65,241	89,633	76,055
8. COMBAT AIR INTELLIGENCE SYSTEM ACTIVITIES	46,104	48,559	35,605	35,687	57,111	53,952
9. COMBAT DEVELOPMENTS	147,167	135,614	133,889	138,601	154,168	154,560
10. CONTINGENCY OPERATIONS	12,639	8,334	7,628	7,759	8,695	8,739
11. GLOBAL COMBAT SUPPORT SYSTEM	39,306	18,326	16,986	16,916	26,552	28,736
12. INTELLIGENCE SUPPORT TO INFO WARFARE	4,723	2,813	2,629	2,669	3,136	3,074
13. MISSION EVALUATION ACTIVITY (DEFENSIVE)	5,036	4,335	4,029	4,081	3,776	3,796
14. MISSION EVALUATION ACTIVITY (OFFENSIVE)	0	437	370	371	305	328
15. NATIONAL SECURITY PREPAREDNESS (NSEP)	2,352	2,886	2,673	2,706	3,337	2,429
16. SERVICE SUPPORT COMBATANT HEADQUARTERS-CENTCOM	4,164	2,007	1,817	3,803	7,886	7,885
17. SERVICE SUPPORT TO NORTHCOM	119,154	138,403	128,999	136,345	141,691	141,534
18. SPACE WARFARE CENTER	41,049	43,789	40,350	40,602	52,763	54,639
19. STRATEGIC AEROSPACE INTELLIGENCE SYSTEM ACTIVITY	1,842	1,957	1,802	1,836	1,985	2,196
20. TACTICAL DECEPTION	2,233	2,493	2,314	2,333	2,708	2,473
21. WEAPONS OF MASS DESTRUCTION THREAT REDUCTION	<u>15,394</u>	<u>2,432</u>	<u>4,752</u>	<u>4,748</u>	<u>17,806</u>	<u>28,715</u>
SUBACTIVITY GROUP TOTAL	\$746,190	\$622,524	\$569,417	\$581,142	\$701,889	\$683,243

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

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<u>B. Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING	\$622,524	\$581,142	\$701,889
Congressional Adjustments (Distributed)	-18,600		
Congressional Adjustments (Undistributed)	-13,988		
Adjustments to Meet Congressional Intent	-1,900		
Congressional Adjustments (General Provisions)	<u>-18,619</u>		
SUBTOTAL APPROPRIATED AMOUNT	569,417		
War Related and Disaster Supplemental Appropriation	0		
X-Year Carryover	0		
Fact-of-Life Changes (2005 to 2005 Only)	<u>11,725</u>		
SUBTOTAL BASELINE FUNDING	581,142		
Anticipated Reprogramming (Requiring 1415 Actions)	0		
Less: War Related and Disaster Supplemental Appropriation	0		
Less: X-Year Carryover	0		
Price Change	0	25,825	5,809
Functional Transfers	0	-2,879	-13,376
Program Changes	<u>0</u>	<u>97,801</u>	<u>-11,079</u>
NORMALIZED CURRENT ESTIMATE	\$581,142	\$701,889	\$683,243

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C. Reconciliation of Increases and Decreases:

FY 2005 President's Budget Request	\$ 622,524
1. Congressional Adjustments	\$ -53,107
a) Distributed Adjustments	\$ -18,600
i) Contaminant Air Processing System (CAPS).....	\$ 1,400
ii) Engineering, Installation Support, and Expanded Space Operations School Unjustified Growth.....	\$ -20,000
b) Undistributed Adjustments	\$ -13,988
i) Administration & Servicewide Activities.....	\$ -6,658
This reduction was allocated across Air Force Operations and Maintenance Budget Activity 01 to minimize mission impact.	
ii) Civilian Separation Incentives	\$ -4,811
This reduction was allocated on a pro-rata basis across the appropriate sub-activity groups in Air Force Operation and Maintenance.	
iii) Military to Civilian Conversions	\$ -1,548
This reduction was allocated on a pro-rata basis across the appropriate sub-activity groups in Air Force Operations and Maintenance.	
iv) NATO Mission Support Costs	\$ -942
This reduction reflects the planned drawdown of the NATO peacekeeping mission in Bosnia, as discussed in the Senate Committee Report to the FY05 DoD Appropriation. The reduction was spread across all Air Force Operation and Maintenance accounts.	
v) Base Operations Support	\$ -29
The Air Force allocated the reduction to the Air Base Operations Support sub-activity groups in Budget Activities 01 and 04.	
c) Adjustments to Meet Congressional Intent	\$ -1,900

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i)	11th Air Force Rang Power and Fiber Upgrades.....	\$ 5,100
	Funding is for 11AF Range Power and Power Fiber Upgrades. Funding realigned from Air Operations, Base Support, SAG 011Z, for execution.	
ii)	Simulation Training for WMD Emergency Response Programs	\$ 1,000
	Funds are for simulation training for Weapons of Mass Destruction (WMD) Emergency Response Programs. Funding realigned from Air Basic Skills and Advanced Training, Training Support, SAG 032D, for execution.	
iii)	Fairchild AFB Force Protection Rail Relocation.....	\$ 500
	Funds are the relocation of the rails for force protection measures at Fairchild AFB, WA. Funding realigned from Air Operations, Base Support, SAG 011Z, for execution.	
iv)	Force Protection - Ellsworth AFB	\$ 500
	Funds are for upgrade for force protection at Ellsworth AFB, SD. Funding realigned from Air Operations, Base Support, SAG 011Z, for execution.	
v)	Combat Air Systems Activities, 480th Air Intel Squadron	\$ -9,000
	Funds for Combat Air Systems Activities, 480th Intel Squadron were transferred to Air Operations Programs, SAG 011A, for proper execution.	
d)	General Provisions.....	\$ -18,619
i)	Excessive Unobligated Balances (Sec 8140, P.L. 108-287, FY2005 Appn Act)	\$ -5,620
ii)	Contract Efficiencies (Sec 8094, P.L. 108-287, FY 2005 Appn Act).....	\$ -4,521
iii)	Working Capital Fund CASH (Sec 8107, P.L. 108-287, FY 2005 Appn Act)	\$ -3,090
iv)	Management Improvements (Sec 8122, P.L. 108-287, FY 2005 Appn Act).....	\$ -2,824
v)	Transportation Working Capital Fund (Sec 8123, P.L. 108-287, FY 2005 Appn Act)	\$ -1,683
vi)	Excessive Growth Travel (Sec 8141, P.L. 108-287, FY 2005 Appn Act)	\$ -752
vii)	Other Contracts (Sec 8130, P.L. 108-287, FY 2005 Appn Act)	\$ -129

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FY 2005 Appropriated Amount	\$ 569,417
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Appropriation Carryover (P.L. 108-287)	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)	\$ 0
c) X-Year Carryover	\$ 0
3. Fact-of-Life Changes	\$ 11,725
a) Functional Transfers	\$ 0
i) Transfers In	\$ 0
ii) Transfers Out	\$ 0
b) Technical Adjustments	\$ 4,115
i) Increases	\$ 4,115
a) Service Support to US NORTHERN COMMAND (USNORTHCOM)	\$ 4,115
Increase is for USNORTHCOM Command and Control (C2) exercise contingency operations plans.	
ii) Decreases	\$ 0
c) Emergent Requirements	\$ 7,610
i) Program Increases	\$ 7,610
a) One-Time Costs	\$ 7,610
1) Combat Developments and Aerial Targets	\$ 7,610
Funds transferred from SAG 011M, depot purchased equipment maintenance, to SAG 012C for emergent contractor logistic support requirements.	

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FY 2005 "Normalized Current Estimate" does not include supplemental funds.

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b) Program Growth.....	\$	0
ii) Program Reductions.....	\$	0
a) One-Time Costs	\$	0
b) Program Decreases.....	\$	0
FY 2005 Baseline Funding	\$	581,142
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$	0
a) Increases	\$	0
b) Decreases	\$	0
Revised FY 2005 Estimate	\$	581,142
5. Less: Emergency Supplemental Funding	\$	0
a) Less: War Related and Disaster Supplemental Appropriation	\$	0
b) Less: X-Year Carryover	\$	0
Normalized FY 2005 Current Estimate.....	\$	581,142
6. Price Change	\$	25,825
7. Transfers	\$	-2,879
a) Transfers In.....	\$	2,052
i) Transportation Working Capital Fund Restoral.....	\$	1,683
Funding restoral of \$967 million pending reimbursement from the Transportation Working Capital Fund per Section 8123 of the FY 2005 DoD Appropriation Committee Conference Report. Full restoral of this		

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Detail by Subactivity Group: Other Combat Operations Support Programs

funding is required for the Air Force to fully execute the FY 2005 budget as reflected in the current estimate column of this budget submission. (FY 2005 Base \$0)

ii) Equipment Transformation Initiative.....\$ 203
 In accordance with Public Law 108-087, Section 8040, this initiative refocuses the centrally managed procurement process by transferring funding from the procurement appropriations for support equipment costing less than \$250 thousand into the Operations & Maintenance appropriation. It provides Commanders in the field flexibility to purchase equipment items to more effectively support the warfighter in minimal time at a reasonable cost. (FY 2005 Base \$0)

iii) Contingency Response Group\$ 166
 Increase provides the 613th Contingency Response Group supplies and equipment to maintain operational status. The group is a highly mobile, rapid response unit designed to deploy anywhere around the globe at a moments notice. The group specializes in airlift command and control, mobile aerial port operations, force protection, forward area medical operations, humanitarian aid operations, communications and more. (FY 2005 Base \$622,524)

b) Transfers Out\$ -4,931

i) Information Services Activity Group\$ -4,931
 Funds are transferred from various customer Sub-Activity Groups (SAG) to SAG 041B to support migration of activities in the Information Services Activity Group (ISAG) Working Capital Fund to direct appropriated support. These activities support the acquisition, implementation, and sustainment of commercial off-the-shelf/enterprise resource planning software to better meet the requirements of the Air Force. Funding includes civilian pay, contract support and operating requirements for these activities. (FY 2005 Base \$0)

8. Program Increases.....\$ 130,049

a) Annualization of New FY 2005 Program.....\$ 0

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

c) Program Growth in FY 2006.....\$ 130,049

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- i) Civil Engineering.....\$ 24,392
 Funding supports the Secretary of Defense integrated global posturing and basing strategy. Funds contractor support requirements for the reduction of the US presence in Korea and Japan by relocating the 554 Red Horse, munitions swing stock, and Intelligence, Surveillance, and Reconnaissance (ISR) hub to Andersen AFB, Guam. (FY 2005 Base \$581,142)

- ii) Combat Air Intel\$ 21,424
 Funds are for three contractors to maintain eight Geospatial Information & Services systems, hardware, servers, and software. Funding also supports contractor provided dedicated communications lines, software, hardware, software licenses, maintenance and technical training for the National Capitol Region Continuity of Operations activities. (FY 2005 Base \$581,142)

- iii) Combat Developments.....\$ 15,567
 Increase is for contractor logistics support, unit operating funds, and site activation costs to support the new F/A-22 units in Air Combat Command. (FY 2005 Base \$581,142)

- iv) Weapons of Mass Destruction (WMD) Responder Program.....\$ 13,058
 The Joint Weapons of Mass Destruction (WMD) Installation Protection Program and the Nuclear, Biological, and Chemical Guardian (NBC) Program provide in-garrison WMD protection for military members at 200 Department of Defense installations. The Air Force is required to support and sustain the NBC Guardian Program which equips and trains expeditionary forces, as well as the newly created WMD Responder Program. This increase funds the WMD responder program which will provide basic installation protection equipment and training assets for non-expeditionary forces. (FY 2005 Base \$581,142)

- v) Space Warfare Center\$ 12,161
 Funds increase to provide advanced education and training in support of the Space Professional initiative for space commanders, joint staff members, and planners throughout the National Security Space community. The training will facilitate an understanding of the nature of space, its role in national defense, and weather. Funding also supports contractor provided wargames and Status of Resources Training (SORT) at Air Force Space Command, Colorado. (FY 2005 Base \$581,142)

- vi) Civilian Pay\$ 11,937
 The FY 2006 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. SAG 012C reflects an overall increase of \$11,937 thousand, which is driven by the following breakout of changes in FY 2006. (1) An increase of \$2,832 thousand represents the Air Force Military to Civilian Conversion program that identified military members performing work not directly associated with the Air Force core war fighting mission. Civilian employees were hired and

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placed in these "non-military essential" billets. (2) An increase of \$3,146 thousand represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (3) The increase of \$5,959 thousand represent adjusted funding requirements associated with manpower changes, other than Military to Civilian Conversions, due to adjustments in mission requirements. (FY 2005 Base \$79,218)

- vii) Global Combat Support Systems.....\$ 9,636
 Increase supports data processing services to provide a secure flow of timely, accurate, and trusted Agile Combat Support information for the Expeditionary Aerospace Force to execute the Air Force mission. (FY 2005 Base \$581,142)

- viii) Chemical Bio Defense Program.....\$ 8,732
 Increase provides for life-cycle replacement of all expired and high usage Nuclear, Biological, and Chemical warfare defense equipment for both aircrew and ground personnel. Due to the increased terrorist threat, the importance of having up-to-date reliable chemical, biological defense equipment is more critical than ever before. (FY 2005 Base \$581,142)

- ix) Service Support to COCOMs - US Northern Command (USNORTHCOM)\$ 5,346
 Increase establishes the Secretary of Defense-directed initiative of decisive Homeland Defense/Military Assistance to Civil authorities. Funds will be used for contractor support for training, supplies, and equipment so that military and civilian agencies will be prepared to provide assistance to the homeland in times of natural and national disasters. The contractor support will also help to achieve the capability for DOD to coordinate, correlate, fuse, and analyze intelligence, law enforcement, and open source information. Funding also supports missile defense training and exercises. (FY 2005 Base \$581,142)

- x) US Central Command (USCENTCOM)\$ 4,080
 Funding supports five and one half contractor man-years for human intelligence collection and analysis, training, travel, and contractor support to conduct vulnerability assessments for critical infrastructure protection requirements and counter terrorism protection measures in CENTCOM's Area of Responsibility (AOR) which includes East Africa, the Middle East, Balkans, and Afghanistan. (FY 2005 Base \$581,142)

- xi) Air Base Defense\$ 2,416
 Increases in Critical Infrastructure Protection (CIP) and Anti-Terrorism/Force Protection (AT/FP) for contractual support for installation of newer and more sophisticated force protection equipment (i.e., intrusion detection systems, fences, Protection Level 3 Alarm Systems for flightlines). Funds also correct security

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deficiencies by performing infrastructure analysis and vulnerability assessments, training of security personnel on use of new and/or improved physical security, and travel to protection training. (FY 2005 Base \$581,142)

xii) Air Base Defense - US Transportation Command (USTRANSCOM)\$ 1,300
 Presidential Decision Directive (PDD) 63 and Homeland Security Presidential Directive (HSPD) 7 mandated Critical Infrastructure Protection (CIP), to perform critical infrastructure analysis and to conduct vulnerability assessments at AF installations. USSTRANSCOM is lead for the Department of Defense (DOD) Defense Transportation Sector (DTS). Increase provides funding for security, technical support, vulnerability assessments, infrastructure analysis, contracted support, and supplies. (FY 2005 Base \$581,142)

9. Program Decreases\$ -32,248

a) One-Time FY 2005 Costs\$ -21,258

i) Service Support to COCOMs Activities - US Northern Command (USNORTHCOM)\$ -8,786
 In FY 2005 a one-time funding increase was made for Northern Command (NORTHCOM) to stand up its homeland defense activities. Beginning in FY 2006 funding levels return to baseline. (FY 2005 Base \$581,142)

ii) Combat Developments\$ -7,472
 Decrease is for one time cost in FY 2005 to fund new test and operational F/A-22 units at Nellis AFB, NV and Langley AFB, VA. (FY 2005 Base \$581,142)

iii) Homeland Defense\$ -5,000
 Decrease represents one time funding issued to Air Force for contractor logistic support for homeland defense. (FY 2005 Base \$581,142)

b) Annualization of FY 2005 Program Decreases\$ 0

c) Program Decreases in FY 2006\$ -10,990

i) Flying Hour Program\$ -6,108
 The FY 2006 flying hour program provides hours for Air Force pilot production, maintains basic flying skills, supports pilot experiencing requirements and unit specific mission requirements in support of the Joint Forces Combatant Commanders. The FY 2006 flying hour program accommodates 98 percent of the full requirement. Further, fuel inflation rates have been adjusted to reflect program requirement price dif-

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ferential for fuel requirements in OP-32 line 401. Funds are being requested in the FY 2005 Supplemental. The following is a detailed breakout of the FY 2006 changes by aircraft: A-10A (\$-516, -32 hours); E-9A (\$-1, 1 hour); F-15C (\$-2,850 thousand, -56 hours); F-15E (\$-1,461 thousand, -32 hours); F-16C (\$-1,107 thousand, -51 hours); F-16D (\$-235 thousand, -12 hours); F-22A (\$-471 thousand, -753 hours); F-117A (\$-29 thousand, -8 hours). The change in dollars by aircraft is driven by a change in the number of hours and / or consumption estimates for the weapon system. A total of \$562 of this reduction is reflected as a transfer out related to the Information Services Activity Group transfer. See FY 2006 transfers out. (FY 2005 Base \$74,609)

- ii) Aerial Targets.....\$ -3,337
 Funding was realigned to support other Air Force higher priorities. (FY 2005 Base \$581,142)

- iii) Competitive Sourcing & Privatization (CS&P) Program.....\$ -1,545
 Air Force conducts studies according to OMB Circular A-76 to determine if certain functions should be supported with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves funds in a special account until the study is complete. This decrease is the result of moving funds out of the holding accounts as studies are completed. (FY 2005 Base \$3,821)

FY 2006 Budget Request..... \$ 701,889

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IV. Performance Criteria and Evaluation Summary (Reference Vol I-Appendix O&M Program Assessment Rating Tool):

(\$ in Thousands)

Weapon System	FY04						
	Dollars	Hours	TAI	PAA	BAI	AR	Squadron
A-10A	\$3,777	1,412	5	4	1	0	
F-22A	\$825	0	7	8	0	0	2
E-9A	\$107	651	2	2	0	0	1
F-15C	\$30,180	2,210	10	9	1	0	
F-15E	\$24,615	1,476	7	6	3	0	
F-16C	\$14,421	2,443	9	10	1	0	
F-16D	\$6,175	1,047	4	2	2	0	1
F-117A	\$513	375	1	1	0	0	1

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(\$ in Thousands)

Weapon System	FY05						
	Dollars	Hours	TAI	PAA	BAI	AR	Squadron
A-10A	\$4,891	1,486	5	4	1	0	
F-22A	\$7,212	3,201	8	8	0	0	1
E-9A	\$86	595	2	2	0	0	1
F-15C	\$31,205	2,678	10	9	1	0	
F-15E	\$15,784	1,534	6	6	0	0	
F-16C	\$12,543	2,755	12	10	0	2	
F-16D	\$2,451	536	2	2	0	0	1
F-117A	\$437	346	1	1	0	0	1

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(\$ in Thousands)

Weapon System	FY06						
	Dollars	Hours	TAI	PAA	BAI	AR	Squadron
A-10A	\$5,134	1,454	5	4	1	0	
F-22A	\$10,713	2,448	9	8	1	0	1
E-9A	\$142	596	2	2	0	0	1
F-15C	\$32,425	2,622	10	9	1	0	
F-15E	\$16,737	1,502	6	6	0	0	
F-16C	\$13,437	2,704	12	10	0	2	
F-16D	\$2,605	524	2	2	0	0	1
F-117A	\$630	338	1	1	0	0	1

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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DEPARTMENT OF THE AIR FORCE
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(\$ in Thousands)

Weapon System	FY07						
	Dollars	Hours	TAI	PAA	BAI	AR	Squadron
A-10A	\$4,631	1,457	5	4	1	0	
F-22A	\$7,229	2,452	8	8	0	0	1
E-9A	\$86	594	2	2	0	0	1
F-15C	\$30,046	2,625	10	9	1	0	
F-15E	\$15,155	1,502	6	6	0	0	
F-16C	\$11,997	2,693	12	10	0	2	
F-16D	\$2,339	524	2	2	0	0	1
F-117A	\$430	338	1	1	0	0	1

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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DEPARTMENT OF THE AIR FORCE
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V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>7,079</u>	<u>8,585</u>	<u>9,112</u>	<u>9,181</u>	<u>527</u>	<u>69</u>
Officer	1,517	1,905	1,887	1,902	-18	15
Enlisted	5,562	6,680	7,225	7,279	545	54
<u>Civilian End Strength (Total)</u>	<u>916</u>	<u>1,083</u>	<u>1,114</u>	<u>1,136</u>	<u>31</u>	<u>22</u>
U.S. Direct Hire	898	1,074	1,105	1,127	31	22
Foreign National Direct Hire	<u>6</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>0</u>	<u>0</u>
Total Direct Hire	904	1,079	1,110	1,132	31	22
Foreign National Indirect Hire	12	4	4	4	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>7,079</u>	<u>7,845</u>	<u>8,855</u>	<u>9,146</u>	<u>1,010</u>	<u>291</u>
Officer	1,517	1,718	1,898	1,895	180	-3
Enlisted	5,562	6,127	6,957	7,251	830	294
<u>Civilian FTEs (Total)</u>	<u>807</u>	<u>1,036</u>	<u>1,112</u>	<u>1,140</u>	<u>76</u>	<u>28</u>
U.S. Direct Hire	801	1,031	1,103	1,131	72	28
Foreign National Direct Hire	<u>1</u>	<u>1</u>	<u>5</u>	<u>5</u>	<u>4</u>	<u>0</u>
Total Direct Hire	802	1,032	1,108	1,136	76	28
Foreign National Indirect Hire	5	4	4	4	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>87</u>	<u>76</u>	<u>84</u>	<u>85</u>	<u>8</u>	<u>1</u>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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DEPARTMENT OF THE AIR FORCE
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VI. OP-32 Line Items:

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	65,226	0	2,375	10,163	77,764
103	WAGE BOARD	4,760	0	171	-4,437	494
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	6	0	0	563	569
107	SEPARATION INCENTIVES	37	0	0	-37	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	70,029	0	2,546	6,252	78,827
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	10	0	0	-10	0
308	TRAVEL OF PERSONS	57,216	0	1,138	-43,942	14,412
	TOTAL TRAVEL	57,226	0	1,138	-43,952	14,412
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	14,133	0	6,682	-3,164	17,651
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	68,873	0	2,603	-19,145	52,331
416	GSA MANAGED SUPPLIES & MATERIALS	0	0	0	229	229
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	37,667	0	746	10,952	49,365
	TOTAL DWCF SUPPLIES AND MATERIALS	120,673	0	10,031	-11,128	119,576
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	52	0	2	-54	0
507	GSA MANAGED EQUIPMENT	12,182	0	242	-1,596	10,828
	TOTAL DWCF EQUIPMENT PURCHASES	12,234	0	244	-1,650	10,828

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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	FY 2004	Foreign	Price	Program	FY 2005	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	242	0	1	-243	0
671	COMMUNICATION SERVICES(DISA) TIER 2	535	0	-4	-416	115
	TOTAL OTHER FUND PURCHASES	777	0	-3	-659	115
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	502	0	-313	-184	5
708	MSC CHARTED CARGO	6	0	0	-6	0
719	MTMC CARGO OPERATIONS	2	0	1	-3	0
771	COMMERCIAL TRANSPORTATION	1,692	0	30	-1,692	30
	TOTAL TRANSPORTATION	2,202	0	-282	-1,885	35

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
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Detail by Subactivity Group: Other Combat Operations Support Programs

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	394	0	15	-18	391
912	RENTAL PAYMENTS TO GSA (SLUC)	114	0	2	-116	0
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	181	181
914	PURCHASED COMM (NON-DWCF)	30,682	0	610	-31,270	22
915	RENTS (NON-GSA)	2,067	0	41	-23	2,085
917	POSTAL SERVICES (U.S.P.S.)	381	0	0	-129	252
920	SUPPLIES & MATERIALS (NON-DWCF)	75,480	0	1,508	-60,218	16,770
921	PRINTING & REPRODUCTION	163	0	2	-20	145
922	EQUIPMENT MAINTENANCE BY CONTRACT	6,720	0	133	9,793	16,646
923	FACILITY MAINTENANCE BY CONTRACT	13,810	0	274	-8,518	5,566
925	EQUIPMENT (NON-DWCF)	16,250	0	324	6,688	23,262
930	OTHER DEPOT MAINT (NON-DWCF)	10,811	0	216	4,556	15,583
932	MANAGEMENT & PROFESSIONAL SUP SVS	15,552	0	307	-3,003	12,856
933	STUDIES, ANALYSIS, & EVALUATIONS	6,779	0	133	-1,028	5,884
934	ENGINEERING & TECHNICAL SERVICES	9,589	0	191	-1,070	8,710
937	LOCALLY PURCHASED FUEL (NON-SF)	212	0	100	-312	0
989	OTHER CONTRACTS	291,148	0	5,824	-61,030	235,942
998	OTHER COSTS	2,897	0	58	10,099	13,054
	TOTAL OTHER PURCHASES	483,049	0	9,738	-135,438	357,349
	Grand Total	746,190	0	23,412	-188,460	581,142

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
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Detail by Subactivity Group: Other Combat Operations Support Programs

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	77,764	0	2,022	5,936	85,722
103	WAGE BOARD	494	0	14	6,474	6,982
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	569	0	15	-356	228
107	SEPARATION INCENTIVES	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	78,827	0	2,051	12,054	92,932
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	0	0	0	0	0
308	TRAVEL OF PERSONS	14,412	13	301	2,796	17,522
	TOTAL TRAVEL	14,412	13	301	2,796	17,522
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	17,651	0	11,579	-1,567	27,663
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	52,331	0	3,007	-1,620	53,718
416	GSA MANAGED SUPPLIES & MATERIALS	229	0	5	0	234
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	49,365	0	1,084	32,730	83,179
	TOTAL DWCF SUPPLIES AND MATERIALS	119,576	0	15,675	29,543	164,794
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	0	0	0	0	0
507	GSA MANAGED EQUIPMENT	10,828	0	228	-2,076	8,980
	TOTAL DWCF EQUIPMENT PURCHASES	10,828	0	228	-2,076	8,980
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	0	0	0	0	0
671	COMMUNICATION SERVICES(DISA) TIER 2	115	0	2	999	1,116
	TOTAL OTHER FUND PURCHASES	115	0	2	999	1,116

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Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Other Combat Operations Support Programs

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>TRANSPORTATION</u>					
703	AMC SAAM/JCS EX	5	0	0	1,048
708	MSC CHARTED CARGO	0	0	0	0
719	MTMC CARGO OPERATIONS	0	0	0	0
771	COMMERCIAL TRANSPORTATION	30	0	1	833
	TOTAL TRANSPORTATION	35	0	1	1,881
<u>OTHER PURCHASES</u>					
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	391	51	10	-117
912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	0	0
913	PURCHASED UTILITIES (NON-DWCF)	181	0	4	5
914	PURCHASED COMM (NON-DWCF)	22	0	1	60,144
915	RENTS (NON-GSA)	2,085	0	47	407
917	POSTAL SERVICES (U.S.P.S.)	252	0	0	14
920	SUPPLIES & MATERIALS (NON-DWCF)	16,770	10	353	6,990
921	PRINTING & REPRODUCTION	145	0	2	4
922	EQUIPMENT MAINTENANCE BY CONTRACT	16,646	0	348	-2,867
923	FACILITY MAINTENANCE BY CONTRACT	5,566	0	116	-2,029
925	EQUIPMENT (NON-DWCF)	23,262	0	490	-9,245
930	OTHER DEPOT MAINT (NON-DWCF)	15,583	0	327	-5,942
932	MANAGEMENT & PROFESSIONAL SUP SVS	12,856	0	270	-771
933	STUDIES, ANALYSIS, & EVALUATIONS	5,884	0	120	-159
934	ENGINEERING & TECHNICAL SERVICES	8,710	0	179	-354
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0
989	OTHER CONTRACTS	235,942	0	4,954	3,681
998	OTHER COSTS	13,054	0	272	-36
	TOTAL OTHER PURCHASES	357,349	61	7,493	49,725
Grand Total		581,142	74	25,751	94,922

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DEPARTMENT OF THE AIR FORCE
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	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101	EXECUTIVE GENERAL SCHEDULE	85,722	0	1,970	89,133
103	WAGE BOARD	6,982	0	163	7,168
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	228	0	6	229
107	SEPARATION INCENTIVES	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	92,932	0	2,139	96,530
<u>TRAVEL</u>					
302	OTHER TRAVEL COSTS	0	0	0	0
308	TRAVEL OF PERSONS	17,522	0	364	18,490
	TOTAL TRAVEL	17,522	0	364	18,490
<u>DWCF SUPPLIES AND MATERIALS</u>					
401	DFSC FUEL	27,663	0	-10,377	17,532
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	53,718	0	2,841	53,444
416	GSA MANAGED SUPPLIES & MATERIALS	234	0	5	231
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	83,179	0	1,932	65,034
	TOTAL DWCF SUPPLIES AND MATERIALS	164,794	0	-5,599	136,241
<u>DWCF EQUIPMENT PURCHASES</u>					
505	AIR FORCE DWCF EQUIPMENT	0	0	0	0
507	GSA MANAGED EQUIPMENT	8,980	0	189	12,133
	TOTAL DWCF EQUIPMENT PURCHASES	8,980	0	189	12,133
<u>OTHER FUND PURCHASES</u>					
647	DISA - INFORMATION	0	0	0	0
671	COMMUNICATION SERVICES(DISA) TIER 2	1,116	0	24	273
	TOTAL OTHER FUND PURCHASES	1,116	0	24	273

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	1,053	0	-35	14	1,032
708	MSC CHARTED CARGO	0	0	0	0	0
719	MTMC CARGO OPERATIONS	0	0	0	0	0
771	COMMERCIAL TRANSPORTATION	864	0	19	-30	853
	TOTAL TRANSPORTATION	1,917	0	-16	-16	1,885
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	335	0	8	-32	311
912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	0	0	0
913	PURCHASED UTILITIES (NON-DWCF)	190	0	4	-7	187
914	PURCHASED COMM (NON-DWCF)	60,167	0	1,264	-10,135	51,296
915	RENTS (NON-GSA)	2,539	0	55	-78	2,516
917	POSTAL SERVICES (U.S.P.S.)	266	0	0	-7	259
920	SUPPLIES & MATERIALS (NON-DWCF)	24,123	0	510	733	25,366
921	PRINTING & REPRODUCTION	151	0	2	-2	151
922	EQUIPMENT MAINTENANCE BY CONTRACT	14,127	0	297	-2,059	12,365
923	FACILITY MAINTENANCE BY CONTRACT	3,653	0	77	2,577	6,307
925	EQUIPMENT (NON-DWCF)	14,507	0	302	-7,189	7,620
930	OTHER DEPOT MAINT (NON-DWCF)	9,968	0	209	-613	9,564
932	MANAGEMENT & PROFESSIONAL SUP SVS	12,355	0	261	-1,064	11,552
933	STUDIES, ANALYSIS, & EVALUATIONS	5,845	0	125	-494	5,476
934	ENGINEERING & TECHNICAL SERVICES	8,535	0	176	-1,097	7,614
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0	0
989	OTHER CONTRACTS	244,577	0	5,139	14,261	263,977
998	OTHER COSTS	13,290	0	279	-439	13,130
	TOTAL OTHER PURCHASES	414,628	0	8,708	-5,645	417,691
	Grand Total	701,889	0	5,809	-24,455	683,243

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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DEPARTMENT OF THE AIR FORCE
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Activity Group: Combat Related Operations
Detail by Subactivity Group: JCS Exercises

I. Description of Operations Financed:

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

II. Force Structure Summary:

JCS Exercises program funds O&M-related activities for Air Force units and staff elements participating in the planning and execution for mandated exercises (96 in FY 2004, 117 in FY 2005, 113 in FY 2006, and 119 in FY 2007).

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Operation and Maintenance, Air Force
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Activity Group: Combat Related Operations
Detail by Subactivity Group: JCS Exercises

III. Financial Summary (\$ In Thousands):

		<u>FY 2005</u>					
		<u>FY 2004</u>	<u>Budget</u>		<u>Normalized</u>	<u>FY 2006</u>	<u>FY 2007</u>
A. <u>Program Elements:</u>		<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
					<u>Estimate</u>		<u>Estimate</u>
1.	JCS DIRECTED AND COORD EXERCISES	<u>\$34,730</u>	<u>\$32,756</u>	<u>\$32,756</u>	<u>\$25,356</u>	<u>\$29,130</u>	<u>\$29,240</u>
	SUBACTIVITY GROUP TOTAL	<u>\$34,730</u>	<u>\$32,756</u>	<u>\$32,756</u>	<u>\$25,356</u>	<u>\$29,130</u>	<u>\$29,240</u>
					<u>Change</u>	<u>Change</u>	<u>Change</u>
					<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING					\$32,756	\$25,356	\$29,130
Congressional Adjustments (Distributed)					0		
Congressional Adjustments (Undistributed)					0		
Adjustments to Meet Congressional Intent					0		
Congressional Adjustments (General Provisions)					<u>0</u>		
SUBTOTAL APPROPRIATED AMOUNT					32,756		
War Related and Disaster Supplemental Appropriation					0		
X-Year Carryover					0		
Fact-of-Life Changes (2005 to 2005 Only)					<u>-7,400</u>		
SUBTOTAL BASELINE FUNDING					25,356		
Anticipated Reprogramming (Requiring 1415 Actions)					0		
Less: War Related and Disaster Supplemental Appropriation					0		
Less: X-Year Carryover					0		
Price Change					0	600	566
Functional Transfers					0	0	0
Program Changes					<u>0</u>	<u>3,174</u>	<u>-456</u>
NORMALIZED CURRENT ESTIMATE					\$25,356	\$29,130	\$29,240

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FY 2005 "Normalized Current Estimate" does not include supplemental funds.

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Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: JCS Exercises

C. Reconciliation of Increases and Decreases:

FY 2005 President's Budget Request	\$ 32,756
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2005 Appropriated Amount	\$ 32,756
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Appropriation Carryover (P.L. 108-287)	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)	\$ 0
c) X-Year Carryover	\$ 0
3. Fact-of-Life Changes	\$ -7,400
a) Functional Transfers	\$ 0
i) Transfers In	\$ 0
ii) Transfers Out	\$ 0
b) Technical Adjustments	\$ 0
i) Increases	\$ 0

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DEPARTMENT OF THE AIR FORCE
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ii) Decreases	\$ 0
c) Emergent Requirements	\$ -7,400
i) Program Increases	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth.....	\$ 0
ii) Program Reductions.....	\$ -7,400
a) One-Time Costs	\$ 0
b) Program Decreases.....	\$ -7,400
1) Joint Chiefs of Staff Exercises.....	\$ -7,400

SECDEF directed a reduction to funding for all Services' training programs during Operation Iraqi Freedom (OIF) and Operation Enduring Freedom (OEF) to reduce demands on military personnel engaged in these campaigns.

FY 2005 Baseline Funding	\$ 25,356
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2005 Estimate	\$ 25,356
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0

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b) Less: X-Year Carryover	\$ 0
Normalized FY 2005 Current Estimate.....	\$ 25,356
6. Price Change	\$ 600
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
8. Program Increases.....	\$ 3,174
a) Annualization of New FY 2005 Program.....	\$ 0
b) One-Time FY 2006 Costs.....	\$ 0
c) Program Growth in FY 2006.....	\$ 3,174
i) Joint Chief of Staff Exercises	\$ 3,174
<p style="margin-left: 40px;">During FY 2006 a total of 113 Joint Chief of Staff (JCS) exercises are planned and have been expanded to include additional joint training opportunities and venues for homeland defense, logistical (war fighting and sustainment) support, and training with coalition partners. The increased involvement of Combatant Command (COCOM) staff in joint exercises increases the Air Forces' funding requirement as the Executive Agent for five major COCOMs. Expanded exercises include Northern Command's (NORTHCOM) Northern Edge 05 exercises which focuses on homeland defense; Transportation Command's (TRANSCOM) new Turbo Distribution 05; Central Command's (CENTCOM) Bright Star 05/06 coalition exercise. (FY 2005 Base \$25,356)</p>	
9. Program Decreases	\$ 0
a) One-Time FY 2005 Costs.....	\$ 0
b) Annualization of FY 2005 Program Decreases.....	\$ 0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
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Operation and Maintenance, Air Force
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c) Program Decreases in FY 2006.....\$ 0

FY 2006 Budget Request..... \$ 29,130

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: JCS Exercises

IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):

Summary of JCS Exercises:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
CJCS	2	5	2	3
CENTCOM	8	13	15	16
EUCOM	16	23	19	18
JFCOM	4	6	5	6
NORAD	23	32	30	32
NORTHCOM	2	2	2	2
PACOM	20	17	19	21
SOUTHCOM	15	14	17	16
STRATCOM	5	3	3	3
TRANSCOM	1	2	1	2
TOTAL	96	117	113	119

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Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: JCS Exercises

<u>FY 2004 Exercises</u>	<u>COCOM</u>	<u>FY 2004 Exercises (Cont'd)</u>	<u>COCOM</u>
ABLE GAIN 04	EUCOM	CLEAN HUNTER 04	EUCOM
ADRIATIC PHIBEX 04-2	EUCOM	COBRA GOLD 04	PACOM
AFRICAN LION 04	EUCOM	COMBINED ENDEAVOR 04	EUCOM
AGILE RESPONSE 04	EUCOM	COMMANDO SLING 04-1	PACOM
ALLIED ACTION 04	EUCOM	COMMANDO SLING 04-2	PACOM
AMALGAM CHIEF 04-1	NORAD	COMMANDO SLING 04-3	PACOM
AMALGAM CHIEF 04-2	NORAD	COMMANDO SLING 04-4	PACOM
AMALGAM CHIEF 04-3	NORAD	COOPERATIVE ZENITH 04	JFCOM
AMALGAM CHIEF 04-4	NORAD	COPE NORTH 04-1	PACOM
AMALGAM CHIEF 04-6	NORAD	COPE TIGER 04	PACOM
AMALGAM CHIEF 04-7	NORAD	DETERMINED PROMISE 04	NORTHCOM
AMALGAM CHIEF 04-8	NORAD	DESTINED GLORY 04	EUCOM
AMALGAM CHIEF 04-9	NORAD	EAGLE RESOLVE 04	CENTCOM
AMALGAM CHIEF 04-10	NORAD	EARLY VICTOR 04	CENTCOM
AMALGAM CHIEF 04-11	NORAD	ELIGIBLE RECEIVER 04-1	CJCS
AMALGAM CHIEF 04-12	NORAD	ELLIPSE BRAVO 04	EUCOM
AMALGAM CHIEF 04-13	NORAD	ELLIPSE CHARLIE 04	PACOM
AMALGAM CHIEF 04-14	NORAD	ELOQUENT NUGGET 04	JFCOM
AMALGAM CHIEF 04-15	NORAD	FOAL EAGLE 04	PACOM
AMALGAM CHIEF 04-16	NORAD	FREQUENT STORM 04	PACOM
AMALGAM CHIEF 04-18	NORAD	FUERTES DEFENSAS 04	SOUTHCOM
AMALGAM CHIEF 04-19	NORAD	FUERZAS ALIADAS-CABANAS 04	SOUTHCOM
AMALGAM CHIEF 04-20	NORAD	FUERZAS ALIADAS-HUMANITARIAN 04	SOUTHCOM
AMALGAM FABRIC BRAVE 04	NORAD	GLOBAL ARCHER 04-2	STRATCOM
AMALGAM VIRGO 04	NORAD	GLOBAL ARCHER 04-4	STRATCOM
AMALGAM WARRIOR 04	NORAD	GLOBAL GUARDIAN 04	STRATCOM
APOLLO FURY 04	STRATCOM	HONG KONG SAREX 03 (FY04)	PACOM
APOLLO GUARDIAN 04	STRATCOM	IMPELLING VICTORY 04	CENTCOM
ARCTIC SAREX 04	PACOM	INITIAL LINK 04	CENTCOM
BALIKATAN 04	PACOM	IRON COBRA 04	CENTCOM

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Activity Group: Combat Related Operations
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FY 2004 Exercises (Cont'd)

BLUE ADVANCE 04
 BLUE GAME 04
 CJTFEX 04-2
 JUNIPER STALLION 04
 KEEN EDGE 04
 MEDFLAG 04
 NATO CMX 04
 NEW HORIZONS - BOLIVIA 04
 NEW HORIZONS - ECUADOR 04
 NEW HORIZONS - GRENADA 04
 NEW HORIZONS - GUATEMALA 04
 NEW HORIZONS - GUYANA 04
 NEW HORIZONS - HONDURAS 04
 NEW HORIZONS - SURINAME 04
 NORTHERN EDGE 04
 PKO NORTH 04
 PKO SOUTH 04
 POSITIVE RESPONSE 04-2

COCOM

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

FY 2004 Exercises (Cont'd)

IRON FALCON 04-1
 IRON FALCON 04-2
 JUNIPER FALCON 04
 REGIONAL COOPERATION 04
 RESCUER/MEDCEUR 04
 RSO&I 04
 SR CDR'S WARFIGHTING SEM 04
 TEMPEST EXPRESS 04-2
 TEMPEST EXPRESS 04-3
 TERMINAL FURY 04
 TRADEWINDS 04
 TURBO CHALLENGE 04
 ULCHI-FOCUS LENS 04
 UNIFIED DEFENSE 04
 UNIFIED ENDEAVOR 04-2
 UNITAS 04
 VIGILANT OVERVIEW 04-1
 VIGILANT OVERVIEW 04-2

COCOM

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

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

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DEPARTMENT OF THE AIR FORCE
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Detail by Subactivity Group: JCS Exercises

<u>FY 2005 Exercises (Cont'd)</u>	<u>CINC</u>	<u>FY 2005 Exercises (Cont'd)</u>	<u>CINC</u>
AMALGAM VIRGO 05	NORAD	FUERZAS ALIADAS-HUMANITARIAN 05	SOUTHCOM
AMALGAM WARRIOR 05	NORAD	GLOBAL LIGHTNING 05	STRATCOM
GLOBAL STORM 05	STRATCOM	PKO SOUTH 05	SOUTHCOM
GLOBAL THUNDER 05	STRATCOM	POSITIVE FORCE 05	CJCS
HONG KONG SAREX 04 (FY05)	PACOM	POSITIVE RESPONSE 05-1	CJCS
IMMEDIATE RESPONSE 05	EUCOM	POSITIVE RESPONSE 05-2	CJCS
INHERENT FURY 05	CENTCOM	POSITIVE RESPONSE 05-3	CJCS
IRON COBRA 05/06	CENTCOM	REGIONAL COOPERATION 05	EUCOM
IRON FALCON 05-1	CENTCOM	RESCUER/MEDCEUR 05	EUCOM
IRON FALCON 05-2	CENTCOM	ROVING SANDS 05	JFCOM
IRON FALCON 05-3	CENTCOM	RSO&I 05	PACOM
JOINT RED FLAG 05	JFCOM	SENIOR CDR'S WARFIGHTER SEM 05	EUCOM
JTFEX 05-1	JFCOM	SOFEX 05	EUCOM
JTFEX 05-2	JFCOM	TALISMAN SABER 05	PACOM
JUNIPER COBRA 05	EUCOM	TEMPEST EXPRESS 05-1	PACOM
JUNIPER STALLION 05	EUCOM	TEMPEST EXPRESS 05-2	PACOM
KEEN SWORD 05	PACOM	TERMINAL FURY 05	PACOM
MEDFLAG 2005	EUCOM	TRADEWINDS 05	SOUTHCOM
NATO CMX 05	EUCOM	TURBO CHALLENGE 05	TRANSCOM
NEW HORIZONS - ANTIGUA 05	SOUTHCOM	ULCHI-FOCUS LENS 05	PACOM
NEW HORIZONS - BOLIVIA 05	SOUTHCOM	ULTIMATE CADUCEUS 05	TRANSCOM
NEW HORIZONS - DOMINICA 05	SOUTHCOM	UNIFIED DEFENSE 05	NORTHCOM
NEW HORIZONS - EL SALVADOR 05	SOUTHCOM	UNIFIED ENDEAVOR 05-1	JFCOM
NEW HORIZONS - HAITA 05	SOUTHCOM	UNIFIED ENDEAVOR 05-3	JFCOM
NEW HORIZONS - NICARAGUA 05	SOUTHCOM	VICTORY STRIKE 05	EUCOM
NEW HORIZONS - PANAMA 05	SOUTHCOM	VIGILANT GUARDIAN 05	NORAD
NORTHERN EDGE 05	NORTHCOM	VIGILANT SKIES 05-1	NORAD
PKO NORTH 05	SOUTHCOM	VIGILANT SKIES 05-2	NORAD

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Combat Related Operations
Detail by Subactivity Group: JCS Exercises

<u>FY 2006 Exercises</u>	<u>COCOM</u>	<u>FY 2006 Exercises (Cont'd)</u>	<u>COCOM</u>
ABLE GAIN 06	EUCOM	BALTOPS 06	EUCOM
ADRIATIC PHIBLEX 06	EUCOM	BLUE ADVANCE 06	SOUTHCOM
ALLIED ACTION 06	EUCOM	BLUE GAME 06	EUCOM
AMALGAM CHIEF 06-1	NORAD	BRIGHT STAR 05/06	CENTCOM
AMALGAM CHIEF 06-2	NORAD	CLEAN HUNTER 06	EUCOM
AMALGAM CHIEF 06-3	NORAD	COBRA GOLD 06	PACOM
AMALGAM CHIEF 06-4	NORAD	COMBINED ENDEAVOR 06	EUCOM
AMALGAM CHIEF 06-5	NORAD	COMMANDO SLING 06-1	PACOM
AMALGAM CHIEF 06-6	NORAD	COMMANDO SLING 06-2	PACOM
AMALGAM CHIEF 06-7	NORAD	COMMANDO SLING 06-3	PACOM
AMALGAM CHIEF 06-8	NORAD	COMMANDO SLING 06-4	PACOM
AMALGAM CHIEF 06-9	NORAD	COOP ASSOCIATE 05 (FY06)	EUCOM
AMALGAM CHIEF 06-10	NORAD	COPE NORTH 06	PACOM
AMALGAM CHIEF 06-11	NORAD	COPE TIGER 06	PACOM
AMALGAM CHIEF 06-12	NORAD	EAGLE RESOLVE 06	CENTCOM
AMALGAM CHIEF 06-13	NORAD	EAGLE RESPONSE 06	CENTCOM
AMALGAM CHIEF 06-14	NORAD	EARLY VICTOR 06	CENTCOM
AMALGAM CHIEF 06-15	NORAD	EASTERN FALCON 06	CENTCOM
AMALGAM CHIEF 06-16	NORAD	EASTERN VIPER 06	CENTCOM
AMALGAM CHIEF 06-17	NORAD	ELIGIBLE RECEIVER 06-1	CJCS
AMALGAM CHIEF 06-18	NORAD	ELLIPSE BRAVO 06	EUCOM
AMALGAM CHIEF 06-19	NORAD	ELLIPSE CHARLIE 06	PACOM
AMALGAM CHIEF 06-20	NORAD	ELLIPSE ECHO 06	SOUTHCOM
AMALGAM FABRIC BRAVE 06	NORAD	ELLIPSE FOXTROT 06	CENTCOM
AMALGAM FALCON BRAVE 06-1	NORAD	ELOQUENT NUGGET 06	JFCOM
AMALGAM FALCON BRAVE 06-2	NORAD	FLEXIBLE RESPONSE 06	EUCOM
AMALGAM FENCING BRAVE 06-1	NORAD	FOAL EAGLE 06	PACOM
AMALGAM FENCING BRAVE 06-2	NORAD	FREQUENT STORM 06	PACOM
AMALGAM WARRIOR 06	NORAD	FUERTES DEFENSAS 06	SOUTHCOM
ARCTIC SAREX 06	PACOM	FUERZAS ALIADAS-CABANAS 06	SOUTHCOM
ARDENT SENTRY 06	NORTHCOM	FUERZAS ALIADAS-HUMANITARIAN 06	SOUTHCOM

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FY 2006 Exercises (Cont'd)

ATLAS DROP 06
BALIKATAN 06
GLOBAL GUARDIAN 06
HONG KONG SAREX 05 (FY06)
IMMEDIATE RESPONSE 06
IMPELLING VICTORY 06
INHERENT FURY 06
INITIAL LINK 06
IRON COBRA 06
IRON FALCON 06
JTFEX 06-1
JTFEX 06-2
JTFEX 06-3
JUNIPER STALLION 06
KEEN EDGE 06
MEDFLAG 06
NEW HORIZONS – DOMINICA 05
NEW HORIZONS – DOMINICAN REP 06
NEW HORIZONS – EL SALVADOR 06
NEW HORIZONS - GUYANA 06
NEW HORIZONS - HONDURAS 06
NEW HORIZONS - JAMAICA 06
NEW HORIZONS – PERU 06
NEW HORIZONS - SURINAME 06
NORTHERN EDGE 06
PKO NORTH 06

COCOM

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

FY 2006 Exercises (Cont'd)

GLOBAL ARCHER 06-2
GLOBAL ARCHER 06-4
PKO SOUTH 06
POSITIVE RESPONSE 06-1
REGIONAL COOPERATION 06
RESCUER/MEDCEUR 06
RSO&I 06
RUGGED SERIES 06
RUGGED VORTEX 06
SILENT WARRIOR 06
SILVER EAGLE 06
TEMPEST EXPRESS 06-2
TERMINAL FURY 06
TRADEWINDS 06
TROJAN FOOTPRINT 06
TURBO CHALLENGE 06
ULCHI-FOCUS LENS 06
UNIFIED ENDEAVOR 06-2
UNITAS ATLANTIC PHASE 06
VICTORY STRIKE 06
VIGILANT GUARDIAN 06
VIGILANT OVERVIEW
VIGILANT SHIELD 06
VIGILANT SKIES 06-1
VIGILANT SKIES 06-2

COCOM

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

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<u>FY 2007 Exercises</u>	<u>COCOM</u>	<u>FY 2007 Exercises (Cont'd)</u>	<u>COCOM</u>
ABLE WARRIOR 07	EUCOM	ATLAS EAGLE 07	EUCOM
ADRIATIC PHIBLEX 07	EUCOM	BALIKATAN 07	PACOM
ALLIED ACTION 07	EUCOM	BALTOPS 07	EUCOM
AMALGAM CHIEF 07-1	NORAD	BLUE ADVANCE 07	SOUTHCOM
AMALGAM CHIEF 07-2	NORAD	BLUE GAME 07	EUCOM
AMALGAM CHIEF 07-3	NORAD	BOLD ARROW 07	EUCOM
AMALGAM CHIEF 07-4	NORAD	BRIGHT STAR 07/08	CENTCOM
AMALGAM CHIEF 07-5	NORAD	COBRA GOLD 07	PACOM
AMALGAM CHIEF 07-6	NORAD	COMBINED ENDEAVOR 07	EUCOM
AMALGAM CHIEF 07-7	NORAD	COMMANDO SLING 07-1	PACOM
AMALGAM CHIEF 07-8	NORAD	COMMANDO SLING 07-2	PACOM
AMALGAM CHIEF 07-9	NORAD	COMMANDO SLING 07-3	PACOM
AMALGAM CHIEF 07-10	NORAD	COMMANDO SLING 07-4	PACOM
AMALGAM CHIEF 07-11	NORAD	COOP LANCER 07	EUCOM
AMALGAM CHIEF 07-12	NORAD	COPE NORTH 07	PACOM
AMALGAM CHIEF 07-13	NORAD	COPE TIGER 07	PACOM
AMALGAM CHIEF 07-14	NORAD	CROCODILE 07	PACOM
AMALGAM CHIEF 07-15	NORAD	DETERMINED PROMISE 07	NORTHCOM
AMALGAM CHIEF 07-16	NORAD	EAGER RESPONSE 07	CENTCOM
AMALGAM CHIEF 07-17	NORAD	EAGLE RESOLVE 07	CENTCOM
AMALGAM CHIEF 07-18	NORAD	EARLY VICTOR 07	CENTCOM
AMALGAM CHIEF 07-19	NORAD	EASTERN CASTLE 07	CENTCOM
AMALGAM CHIEF 07-20	NORAD	EASTERN VIPER 07	CENTCOM
AMALGAM CHIEF 07-21	NORAD	ELIGIBLE RECEIVER 07-1	CJCS
AMALGAM FABRIC BRAVE 07	NORAD	ELLIPSE CHARLIE 07	PACOM
AMALGAM FALCON BRAVE 07-1	NORAD	ELLIPSE ECHO 07	SOUTHCOM
AMALGAM FALCON BRAVE 07-2	NORAD	ELLIPSE FOXTROT 07	CENTCOM
AMALGAM FENCING BRAVE 07-1	NORAD	ELOQUENT NUGGET 07	JFCOM
AMALGAM FENCING BRAVE 07-2	NORAD	FLEXIBLE LEADER 07	EUCOM
AMALGAM VIRGO 07	NORAD	FOAL EAGLE 07	PACOM
AMALGAM WARRIOR 07	NORAD	FREQUENT STORM 07	PACOM

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FY 2007 Exercises (Cont'd)

ARCTIC SAREX 07
 ARDENT SENTRY 07
 FUERZAS ALIADAS-HUMANITARIAN 07
 GLOBAL LIGHTNING 07
 GLOBAL STORM 07
 GLOBAL THUNDER 07
 HONG KONG SAREX 06 (FY07)
 IMMEDIATE RESPONSE 07
 INHERENT FURY 07
 INTERNAL LOOK 07
 IRON COBRA 07/08
 IRON FALCON 07-1
 IRON FALCON 07-2
 IRON FALCON 07-3
 JOINT RED FLAG 07
 JTFEX 07-1
 JTFEX 07-2
 JUNIPER FALCON 07
 JUNIPER STALLION 07
 KEEN EDGE 07
 MEDFLAG 07
 NEW HORIZONS – BELIZE 07
 NEW HORIZONS – GRENADA 07
 NEW HORIZONS – GUATEMALA 07
 NEW HORIZONS - GUYANA 07
 NEW HORIZONS – NICARAGUA 07
 NEW HORIZONS – PARAGUAY 07
 NEW HORIZONS – PERU 07
 NORTHERN EDGE 07

COCOM

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

FY 2007 Exercises (Cont'd)

FUERTES DEFENSAS 07
 FUERZAS ALIADAS-CABANAS 07
 PKO NORTH 07
 PKO SOUTH 07
 POSITIVE FORCE 07
 POSITIVE RESPONSE 07-1
 REGIONAL COOPERATION 07
 RESCUER 07
 ROVING SANDS 07
 RSO&I 07
 RUGGED SERIES 07
 RUGGED VORTEX 07
 SILVER EAGLE 07
 TALISMAN SABER 07
 TEMPEST EXPRESS 07-2
 TERMINAL FURY 07
 TRADEWINDS 07
 TROJAN FOOTPRINT 07
 TURBO CHALLENGE 07
 ULCHI-FOCUS LENS 07
 ULTIMATE CADUCEUS 07
 UNIFIED ENDEAVOR 07-2
 UNITAS ATLANTIC PHASE 07
 VICTORY STRIKE 07
 VIGILANT GUARDIAN 07
 VIGILANT OVERVIEW 07
 VIGILANT SKIES 07-1
 VIGILANT SKIES 07-2

COCOM

SOUTHCOM
 SOUTHCOM
 SOUTHCOM
 SOUTHCOM
 CJCS
 CJCS
 CENTCOM
 EUCOM
 JFCOM
 PACOM
 CENTCOM
 CENTCOM
 EUCOM
 PACOM
 PACOM
 PACOM
 SOUTHCOM
 EUCOM
 TRANSCOM
 PACOM
 TRANSCOM
 JFCOM
 SOUTHCOM
 EUCOM
 NORAD
 NORAD
 NORAD
 NORAD

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
 FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
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Detail by Subactivity Group: JCS Exercises

V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>16</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	9	0	0	0	0	0
Enlisted	7	0	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0	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	0	0	0	0	0	0
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
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>16</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	9	0	0	0	0	0
Enlisted	7	0	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0	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	0	0	0	0	0	0
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>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: JCS Exercises

VI. OP-32 Line Items:

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	14,015	0	278	-4,155	10,138
	TOTAL TRAVEL	14,015	0	278	-4,155	10,138
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	16	0	7	90	113
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	14	0	1	475	490
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	192	0	3	-195	0
	TOTAL DWCF SUPPLIES AND MATERIALS	222	0	11	370	603
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	14	0	0	-14	0
	TOTAL DWCF EQUIPMENT PURCHASES	14	0	0	-14	0
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	12	0	0	-12	0
	TOTAL OTHER FUND PURCHASES	12	0	0	-12	0
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	0	0	0	293	293
708	MSC CHARTED CARGO	3	0	0	-3	0
771	COMMERCIAL TRANSPORTATION	54	0	1	1,045	1,100
	TOTAL TRANSPORTATION	57	0	1	1,335	1,393

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
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	FY 2004	Foreign	Price	Program	FY 2005	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER PURCHASES</u>						
914	PURCHASED COMM (NON-DWCF)	75	0	2	571	648
915	RENTS (NON-GSA)	0	0	0	334	334
920	SUPPLIES & MATERIALS (NON-DWCF)	2,313	0	45	6,817	9,175
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	247	247
923	FACILITY MAINTENANCE BY CONTRACT	31	0	1	-32	0
925	EQUIPMENT (NON-DWCF)	365	0	8	-276	97
989	OTHER CONTRACTS	17,563	0	351	-15,193	2,721
998	OTHER COSTS	63	0	1	-64	0
	TOTAL OTHER PURCHASES	20,410	0	408	-7,596	13,222
Grand Total		34,730	0	698	-10,072	25,356

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: JCS Exercises

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	10,138	0	213	-2	10,349
TOTAL TRAVEL	10,138	0	213	-2	10,349
<u>DWCF SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	113	0	74	-75	112
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	490	0	28	-26	492
417 LOCAL PROC FUND MNGD SUPP/MATERIALS	0	0	0	0	0
TOTAL DWCF SUPPLIES AND MATERIALS	603	0	102	-101	604
<u>DWCF EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	0	0	0	0	0
TOTAL DWCF EQUIPMENT PURCHASES	0	0	0	0	0
<u>OTHER FUND PURCHASES</u>					
671 COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0	0
TOTAL OTHER FUND PURCHASES	0	0	0	0	0
<u>TRANSPORTATION</u>					
703 AMC SAAM/JCS EX	293	0	-15	21	299
708 MSC CHARTED CARGO	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	1,100	0	22	0	1,122
TOTAL TRANSPORTATION	1,393	0	7	21	1,421

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
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	FY 2005	Foreign	Price	Program	FY 2006	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER PURCHASES</u>						
914	PURCHASED COMM (NON-DWCF)	648	0	14	-1	661
915	RENTS (NON-GSA)	334	0	7	0	341
920	SUPPLIES & MATERIALS (NON-DWCF)	9,175	0	193	7	9,375
922	EQUIPMENT MAINTENANCE BY CONTRACT	247	0	5	0	252
923	FACILITY MAINTENANCE BY CONTRACT	0	0	0	0	0
925	EQUIPMENT (NON-DWCF)	97	0	2	0	99
989	OTHER CONTRACTS	2,721	0	57	3,250	6,028
998	OTHER COSTS	0	0	0	0	0
	TOTAL OTHER PURCHASES	13,222	0	278	3,256	16,756
Grand Total		25,356	0	600	3,174	29,130

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FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: JCS Exercises

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	10,349	0	217	-24	10,542
TOTAL TRAVEL	10,349	0	217	-24	10,542
<u>DWCF SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	112	0	-42	46	116
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	492	0	26	-14	504
417 LOCAL PROC FUND MNGD SUPP/MATERIALS	0	0	0	0	0
TOTAL DWCF SUPPLIES AND MATERIALS	604	0	-16	32	620
<u>DWCF EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	0	0	0	0	0
TOTAL DWCF EQUIPMENT PURCHASES	0	0	0	0	0
<u>OTHER FUND PURCHASES</u>					
671 COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0	0
TOTAL OTHER FUND PURCHASES	0	0	0	0	0
<u>TRANSPORTATION</u>					
703 AMC SAAM/JCS EX	299	0	-10	16	305
708 MSC CHARTED CARGO	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	1,122	0	23	-1	1,144
TOTAL TRANSPORTATION	1,421	0	13	15	1,449

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: JCS Exercises

	FY 2006	Foreign	Price	Program	FY 2007	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER PURCHASES</u>						
914	PURCHASED COMM (NON-DWCF)	661	0	14	-1	674
915	RENTS (NON-GSA)	341	0	7	-1	347
920	SUPPLIES & MATERIALS (NON-DWCF)	9,375	0	197	1	9,573
922	EQUIPMENT MAINTENANCE BY CONTRACT	252	0	5	0	257
923	FACILITY MAINTENANCE BY CONTRACT	0	0	0	0	0
925	EQUIPMENT (NON-DWCF)	99	0	2	0	101
989	OTHER CONTRACTS	6,028	0	127	-478	5,677
998	OTHER COSTS	0	0	0	0	0
	TOTAL OTHER PURCHASES	16,756	0	352	-479	16,629
Grand Total		29,130	0	566	-456	29,240

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Management/Operational Headquarters

I. Description of Operations Financed:

Program supports the day to day operations of headquarters for the following organizations: HQ Air Force at 11th Wing, Bolling AFB, District of Columbia, the U.S. Strategic Command (USSTRATCOM) at Offutt AFB, Nebraska, North American Aerospace Defense Command Combat Operations Staff at Cheyenne Mountain AFB, Colorado, U.S. Central Command (USCENTCOM) at MacDill AFB, Florida, U.S. Joint Forces Command at Norfolk, Virginia, Air Combat Command at Langley AFB, Virginia, Pacific Air Forces (PACAF) at Hickam AFB, Hawaii, U.S. Air Forces in Europe (USAFE), Air Mobility Command (AMC) at Scott AFB, Illinois, AF Space Command (AFSPACOM) at Peterson AFB, Colorado, and Air Force Special Operations Command (AFSOC) at Hurlburt Field, Florida.

II. Force Structure Summary:

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Management/Operational Headquarters

III. Financial Summary (\$ In Thousands):

	FY 2004	FY 2005			FY 2006	FY 2007
		<u>Actual</u>	<u>Budget Request</u>	<u>Appn</u>		
A. <u>Program Elements:</u>						
1. AF STRATEGIC PLANNING	\$8,272	\$8,034	\$30,482	\$30,560	\$8,030	\$8,019
2. MANAGEMENT HQS (AF INTEL AGENCY)	3,727	3,840	3,602	3,656	4,229	4,391
3. MGT HQ (USSTRATCOM) (H)	30	0	0	0	0	0
4. MGT HQ - TAC AIR FORCES	148,384	114,305	103,310	104,835	121,592	124,700
5. OPERATIONAL HQ (OFFENSIVE)	1,496	553	505	510	839	950
6. OPERATIONAL HQ (TAF)	47,559	43,335	31,100	31,422	33,515	36,655
7. SERVICE SPT TO COMBATANT HQ-NORAD	44,779	8,338	7,322	7,379	10,377	10,805
8. SERVICE SPT TO COMBATANT HQ-STRATCOM	51,550	39,055	36,144	36,575	46,936	43,974
9. SERVICE SPT TO JOINT FORCES CMD ACTS	4,528	7,249	6,890	7,581	6,451	6,503
10. SERVICE SUPPORT TO CENTCOM ACTIVITY	<u>41,208</u>	<u>22,920</u>	<u>21,167</u>	<u>21,406</u>	<u>23,897</u>	<u>23,393</u>
SUBACTIVITY GROUP TOTAL	\$351,533	\$247,629	\$240,522	\$243,924	\$255,866	\$259,390

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

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

<u>B. Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING	\$247,629	\$243,924	\$255,866
Congressional Adjustments (Distributed)	0		
Congressional Adjustments (Undistributed)	-1,434		
Adjustments to Meet Congressional Intent	0		
Congressional Adjustments (General Provisions)	<u>-5,673</u>		
SUBTOTAL APPROPRIATED AMOUNT	240,522		
War Related and Disaster Supplemental Appropriation	0		
X-Year Carryover	0		
Fact-of-Life Changes (2005 to 2005 Only)	<u>3,402</u>		
SUBTOTAL BASELINE FUNDING	243,924		
Anticipated Reprogramming (Requiring 1415 Actions)	0		
Less: War Related and Disaster Supplemental Appropriation	0		
Less: X-Year Carryover	0		
Price Change	0	7,445	5,431
Functional Transfers	0	228	0
Program Changes	<u>0</u>	<u>4,269</u>	<u>-1,907</u>
NORMALIZED CURRENT ESTIMATE	\$243,924	\$255,866	\$259,390

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Management/Operational Headquarters

C. Reconciliation of Increases and Decreases:

FY 2005 President's Budget Request	\$ 247,629
1. Congressional Adjustments	\$ -7,107
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -1,434
i) Civilian Separation Incentives	\$ 17,759
This reduction was allocated on a pro-rata basis across the appropriate sub-activity groups in Air Force Operation and Maintenance.	
ii) NATO Mission Support Costs	\$ -14,469
This reduction reflects the planned drawdown of the NATO peacekeeping mission in Bosnia, as discussed in the Senate Committee Report to the FY05 DoD Appropriation. The reduction was spread across all Air Force Operation and Maintenance accounts.	
iii) Administration & Servicewide Activities	\$ -3,708
This reduction was allocated across Air Force Operations and Maintenance Budget Activity 01 to minimize mission impact.	
iv) Military to Civilian Conversions	\$ -1,016
This reduction was allocated on a pro-rata basis across the appropriate sub-activity groups in Air Force Operations and Maintenance.	
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ -5,673
i) Contract Efficiencies (Sec 8094, P.L. 108-287, FY 2005 Appn Act).....	\$ -2,545
ii) Excessive Unobligated Balances (Sec 8140, P.L. 108-287, FY2005 Appn Act)	\$ -2,075
iii) Management Improvements (Sec 8122, P.L. 108-287, FY 2005 Appn Act).....	\$ -584

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iv) Excessive Growth Travel (Sec 8141, P.L. 108-287, FY 2005 Appn Act)	\$ -239
v) Transportation Working Capital Fund (Sec 8123, P.L. 108-287, FY 2005 Appn Act)	\$ -228
vi) Working Capital Fund CASH (Sec 8107, P.L. 108-287, FY 2005 Appn Act)	\$ -2

FY 2005 Appropriated Amount **\$ 240,522**

2. War-Related and Disaster Supplemental Appropriations

a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Appropriation Carryover (P.L. 108-287)	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)	\$ 0
c) X-Year Carryover	\$ 0

3. Fact-of-Life Changes

a) Functional Transfers	\$ 0
i) Transfers In	\$ 0
ii) Transfers Out	\$ 0
b) Technical Adjustments	\$ 3,402
i) Increases	\$ 3,402
a) Air Force Corporate Offsets	\$ 3,402
ii) Decreases	\$ 0
c) Emergent Requirements	\$ 0
i) Program Increases	\$ 0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
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Detail by Subactivity Group: Management/Operational Headquarters

a) One-Time Costs	\$ 0	
b) Program Growth.....	\$ 0	
ii) Program Reductions.....	\$ 0	
a) One-Time Costs	\$ 0	
b) Program Decreases.....	\$ 0	
FY 2005 Baseline Funding	\$ 243,924	
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0	
a) Increases	\$ 0	
b) Decreases	\$ 0	
Revised FY 2005 Estimate	\$ 243,924	
5. Less: Emergency Supplemental Funding	\$ 0	
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0	
b) Less: X-Year Carryover	\$ 0	
Normalized FY 2005 Current Estimate.....	\$ 243,924	
6. Price Change	\$ 7,445	
7. Transfers	\$ 228	
a) Transfers In.....	\$ 228	

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i)	Transportation Working Capital Fund Restoral.....	\$ 228
	Funding restoral of \$967 million pending reimbursement from the Transportation Working Capital Fund per Section 8123 of the FY 2005 DoD Appropriation Committee Conference Report. Full restoral of this funding is required for the Air Force to fully execute the FY 2005 budget as reflected in the current estimate column of this budget submission. (FY 2005 Base \$0)	
b)	Transfers Out	\$ 0
8.	Program Increases.....	\$ 14,355
a)	Annualization of New FY 2005 Program.....	\$ 0
b)	One-Time FY 2006 Costs.....	\$ 0
c)	Program Growth in FY 2006.....	\$ 14,355
i)	Management Headquarters (Tactical Air Forces) Baseline	\$ 7,763
	Includes headquarters (HQ) baseline support of manpower and equipment/supplies for the Numbered Air Forces and Air Force Major Commands. The HQ's staff provides guidance and policy instructions, long range planning, programming, budgeting and distribution/management of resources, field site visits, training, and evaluation of subordinate functions/units. Additional baseline funding is due to increase in specific staff assistance/travel requirements to include: Operational Readiness Inspections, Compliance Inspections, weapon system currency evaluations, safety management programs, and site activation task forces. (FY 2005 Base \$114,305)	
ii)	USSTRATCOM Full Operational Capability	\$ 6,592
	Program provides the sustainment support for military and civilian manpower, local area network/info technology, anti-terror and force protection, staff equipment/supplies, and travel to execute assigned missions at Headquarters (HQ) level. Funding provides HQ support for the integration of new missions (Global Strike, Integrated Missile Defense, Department of Defense Information Operations, and Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR)) into the Departmental planning process including wargame simulations.	
	Supports a major Air Force reorganization when the former US Space Command was dissolved and its mission was absorbed by US Strategic Command (Offutt AFB, Nebraska). This program provides the necessary sustainment support for military and civilian manpower, local area network/information technology support, anti-terrorism and force protection, staff equipment/supplies, and travel to execute assigned mis-	

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Activity Group: Combat Related Operations
Detail by Subactivity Group: Management/Operational Headquarters

sions at headquarters level. Funding acquires additional infrastructure and contractor expertise for growth in new missions including: Global Strike, Integrated Missile Defense, and Intelligence Operations. (FY 2005 Base \$39,055)

9. Program Decreases	\$ -10,086
a) One-Time FY 2005 Costs	\$ 0
b) Annualization of FY 2005 Program Decreases	\$ 0
c) Program Decreases in FY 2006	\$ -10,086
i) Civilian Pay	\$ -9,952
The FY 2006 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. SAG 012E reflects an overall decrease of \$9,952 thousand, which is driven by the following breakout of changes in FY 2006. (1) An increase of \$84 thousand represents the Air Force Military to Civilian Conversion program that identified military members performing work not directly associated with the Air Force core war fighting mission. Civilian employees were hired and placed in these "non-military essential" billets. (2) A decrease of \$9,888 thousand represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (3) The decrease of \$148 thousand represent adjusted funding requirements associated with manpower changes, other than Military to Civilian Conversions, due to adjustments in mission requirements. (FY 2005 Base \$174,693)	
ii) Competitive Sourcing & Privatization (CS&P) Program	\$ -134
Air Force conducts studies according to OMB Circular A-76 to determine if certain functions should be supported with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves funds in a special account until the study is complete. This decrease is the result of moving funds out of the holding accounts as studies are completed. (FY 2005 Base \$178)	
FY 2006 Budget Request.....	\$ 255,866

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
 FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Management/Operational Headquarters

IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):

Not applicable

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Management/Operational Headquarters

V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>6,283</u>	<u>5,810</u>	<u>5,974</u>	<u>5,957</u>	<u>164</u>	<u>-17</u>
Officer	3,010	2,789	2,841	2,842	52	1
Enlisted	3,273	3,021	3,133	3,115	112	-18
<u>Civilian End Strength (Total)</u>	<u>2,023</u>	<u>2,231</u>	<u>2,378</u>	<u>2,402</u>	<u>147</u>	<u>24</u>
U.S. Direct Hire	1,991	2,194	2,340	2,364	146	24
Foreign National Direct Hire	<u>4</u>	<u>12</u>	<u>12</u>	<u>12</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,995	2,206	2,352	2,376	146	24
Foreign National Indirect Hire	28	25	26	26	1	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>6,283</u>	<u>6,055</u>	<u>5,896</u>	<u>5,967</u>	<u>-159</u>	<u>71</u>
Officer	3,010	2,903	2,818	2,843	-85	25
Enlisted	3,273	3,152	3,078	3,124	-74	46
<u>Civilian FTEs (Total)</u>	<u>2,143</u>	<u>2,209</u>	<u>2,360</u>	<u>2,426</u>	<u>151</u>	<u>66</u>
U.S. Direct Hire	2,101	2,172	2,321	2,387	149	66
Foreign National Direct Hire	<u>12</u>	<u>12</u>	<u>12</u>	<u>12</u>	<u>0</u>	<u>0</u>
Total Direct Hire	2,113	2,184	2,333	2,399	149	66
Foreign National Indirect Hire	30	25	27	27	2	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>67</u>	<u>78</u>	<u>71</u>	<u>72</u>	<u>-7</u>	<u>1</u>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Management/Operational Headquarters

VI. OP-32 Line Items:

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	125,808	0	4,588	39,680	170,076
103 WAGE BOARD	15,701	0	573	-16,053	221
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	437	0	16	-332	121
107 SEPARATION INCENTIVES	7	0	0	13	20
TOTAL CIVILIAN PERSONNEL COMPENSATION	141,953	0	5,177	23,308	170,438
<u>TRAVEL</u>					
302 OTHER TRAVEL COSTS	22	0	0	-22	0
308 TRAVEL OF PERSONS	47,363	0	946	-40,961	7,348
TOTAL TRAVEL	47,385	0	946	-40,983	7,348
<u>DWCF SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	106	0	49	503	658
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	88	0	3	-54	37
417 LOCAL PROC FUND MNGD SUPP/MATERIALS	2,207	0	43	316	2,566
TOTAL DWCF SUPPLIES AND MATERIALS	2,401	0	95	765	3,261
<u>DWCF EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	2,661	0	53	-2,512	202
TOTAL DWCF EQUIPMENT PURCHASES	2,661	0	53	-2,512	202
<u>OTHER FUND PURCHASES</u>					
671 COMMUNICATION SERVICES(DISA) TIER 2	295	0	-2	-293	0
TOTAL OTHER FUND PURCHASES	295	0	-2	-293	0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Management/Operational Headquarters

	FY 2004	Foreign	Price	Program	FY 2005	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	618	0	-386	-226	6
705	AMC CHANNEL CARGO	50	0	1	-51	0
708	MSC CHARTED CARGO	13	0	0	-13	0
719	MTMC CARGO OPERATIONS	2	0	1	-3	0
771	COMMERCIAL TRANSPORTATION	835	0	14	-826	23
	TOTAL TRANSPORTATION	1,518	0	-370	-1,119	29
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	3,645	0	133	477	4,255
913	PURCHASED UTILITIES (NON-DWCF)	988	0	19	-997	10
914	PURCHASED COMM (NON-DWCF)	1,634	0	30	-1,552	112
915	RENTS (NON-GSA)	847	0	17	-58	806
917	POSTAL SERVICES (U.S.P.S.)	47	0	0	9	56
920	SUPPLIES & MATERIALS (NON-DWCF)	23,374	0	469	-18,145	5,698
921	PRINTING & REPRODUCTION	357	0	7	194	558
922	EQUIPMENT MAINTENANCE BY CONTRACT	6,052	0	121	-4,784	1,389
923	FACILITY MAINTENANCE BY CONTRACT	7,506	0	148	-6,246	1,408
925	EQUIPMENT (NON-DWCF)	10,666	0	215	-7,798	3,083
932	MANAGEMENT & PROFESSIONAL SUP SVS	4,954	0	101	-2,386	2,669
933	STUDIES, ANALYSIS, & EVALUATIONS	2,159	0	42	-981	1,220
934	ENGINEERING & TECHNICAL SERVICES	3,055	0	60	-1,310	1,805
937	LOCALLY PURCHASED FUEL (NON-SF)	5	0	2	-7	0
989	OTHER CONTRACTS	90,206	0	1,802	-54,847	37,161
998	OTHER COSTS	-175	0	-4	2,595	2,416
	TOTAL OTHER PURCHASES	155,320	0	3,162	-95,836	62,646
	Grand Total	351,533	0	9,061	-116,670	243,924

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Management/Operational Headquarters

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	170,076	0	4,425	-34,567	139,934
103	WAGE BOARD	221	0	6	24,428	24,655
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	121	0	3	367	491
107	SEPARATION INCENTIVES	20	0	0	-20	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	170,438	0	4,434	-9,792	165,080
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	0	0	0	0	0
308	TRAVEL OF PERSONS	7,348	0	153	3,316	10,817
	TOTAL TRAVEL	7,348	0	153	3,316	10,817
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	658	0	432	-410	680
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	37	0	2	1	40
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	2,566	0	56	414	3,036
	TOTAL DWCF SUPPLIES AND MATERIALS	3,261	0	490	5	3,756
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	202	0	3	962	1,167
	TOTAL DWCF EQUIPMENT PURCHASES	202	0	3	962	1,167
<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

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Management/Operational Headquarters

	FY 2005	Foreign	Price	Program	FY 2006	
	Program	Currency	Growth	Growth	Program	
		Rate Diff				
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	6	0	0	200	206
705	AMC CHANNEL CARGO	0	0	0	0	0
708	MSC CHARTED CARGO	0	0	0	0	0
719	MTMC CARGO OPERATIONS	0	0	0	0	0
771	COMMERCIAL TRANSPORTATION	23	0	0	47	70
	TOTAL TRANSPORTATION	29	0	0	247	276
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	4,255	1,028	111	-160	5,234
913	PURCHASED UTILITIES (NON-DWCF)	10	0	0	1	11
914	PURCHASED COMM (NON-DWCF)	112	0	3	169	284
915	RENTS (NON-GSA)	806	0	18	18	842
917	POSTAL SERVICES (U.S.P.S.)	56	0	0	2	58
920	SUPPLIES & MATERIALS (NON-DWCF)	5,698	0	120	11	5,829
921	PRINTING & REPRODUCTION	558	0	11	20	589
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,389	0	29	-56	1,362
923	FACILITY MAINTENANCE BY CONTRACT	1,408	0	30	86	1,524
925	EQUIPMENT (NON-DWCF)	3,083	0	64	4,283	7,430
932	MANAGEMENT & PROFESSIONAL SUP SVS	2,669	0	56	52	2,777
933	STUDIES, ANALYSIS, & EVALUATIONS	1,220	0	26	67	1,313
934	ENGINEERING & TECHNICAL SERVICES	1,805	0	39	74	1,918
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0	0
989	OTHER CONTRACTS	37,161	0	779	5,303	43,243
998	OTHER COSTS	2,416	0	51	-111	2,356
	TOTAL OTHER PURCHASES	62,646	1,028	1,337	9,759	74,770
	Grand Total	243,924	1,028	6,417	4,497	255,866

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Management/Operational Headquarters

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	139,934	0	3,216	2,635	145,785
103	WAGE BOARD	24,655	0	568	202	25,425
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	491	0	11	-6	496
107	SEPARATION INCENTIVES	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	165,080	0	3,795	2,831	171,706
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	0	0	0	0	0
308	TRAVEL OF PERSONS	10,817	0	223	-133	10,907
	TOTAL TRAVEL	10,817	0	223	-133	10,907
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	680	0	-255	234	659
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	40	0	2	-3	39
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	3,036	0	70	-134	2,972
	TOTAL DWCF SUPPLIES AND MATERIALS	3,756	0	-183	97	3,670
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	1,167	0	24	-781	410
	TOTAL DWCF EQUIPMENT PURCHASES	1,167	0	24	-781	410
<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

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Management/Operational Headquarters

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	206	0	-7	3	202
705	AMC CHANNEL CARGO	0	0	0	0	0
708	MSC CHARTED CARGO	0	0	0	0	0
719	MTMC CARGO OPERATIONS	0	0	0	0	0
771	COMMERCIAL TRANSPORTATION	70	0	2	-2	70
	TOTAL TRANSPORTATION	276	0	-5	1	272
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	5,234	0	121	-636	4,719
913	PURCHASED UTILITIES (NON-DWCF)	11	0	0	0	11
914	PURCHASED COMM (NON-DWCF)	284	0	6	20	310
915	RENTS (NON-GSA)	842	0	18	-29	831
917	POSTAL SERVICES (U.S.P.S.)	58	0	0	0	58
920	SUPPLIES & MATERIALS (NON-DWCF)	5,829	0	122	34	5,985
921	PRINTING & REPRODUCTION	589	0	11	-21	579
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,362	0	28	-47	1,343
923	FACILITY MAINTENANCE BY CONTRACT	1,524	0	32	-9	1,547
925	EQUIPMENT (NON-DWCF)	7,430	0	155	-3,393	4,192
932	MANAGEMENT & PROFESSIONAL SUP SVS	2,777	0	58	-247	2,588
933	STUDIES, ANALYSIS, & EVALUATIONS	1,313	0	28	-114	1,227
934	ENGINEERING & TECHNICAL SERVICES	1,918	0	41	-255	1,704
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0	0
989	OTHER CONTRACTS	43,243	0	908	494	44,645
998	OTHER COSTS	2,356	0	49	281	2,686
	TOTAL OTHER PURCHASES	74,770	0	1,577	-3,922	72,425
	Grand Total	255,866	0	5,431	-1,907	259,390

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Tactical Intelligence and Special Activities

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Tactical Intelligence and Special Activities

III. Financial Summary (\$ In Thousands):

		<u>FY 2005</u>					
		<u>FY 2004</u>	<u>Budget</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2006</u>	<u>FY 2007</u>
A. <u>Program Elements:</u>		<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
		<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
1.	CLASSIFIED PROGRAMS	\$235,967	\$348,102	\$345,529	\$345,756	\$340,755	\$358,890
	SUBACTIVITY GROUP TOTAL	\$235,967	\$348,102	\$345,529	\$345,756	\$340,755	\$358,890
					<u>Change</u>	<u>Change</u>	<u>Change</u>
					<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING					\$348,102	\$345,756	\$340,755
Congressional Adjustments (Distributed)					-1,800		
Congressional Adjustments (Undistributed)					0		
Adjustments to Meet Congressional Intent					0		
Congressional Adjustments (General Provisions)					-773		
SUBTOTAL APPROPRIATED AMOUNT					345,529		
War Related and Disaster Supplemental Appropriation					0		
X-Year Carryover					0		
Fact-of-Life Changes (2005 to 2005 Only)					227		
SUBTOTAL BASELINE FUNDING					345,756		
Anticipated Reprogramming (Requiring 1415 Actions)					0		
Less: War Related and Disaster Supplemental Appropriation					0		
Less: X-Year Carryover					0		
Price Change					0	7,556	7,265
Functional Transfers					0	1,200	0
Program Changes					0	-13,757	10,870
NORMALIZED CURRENT ESTIMATE					\$345,756	\$340,755	\$358,890

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Tactical Intelligence and Special Activities

C. Reconciliation of Increases and Decreases:

FY 2005 President's Budget Request	\$ 348,102
1. Congressional Adjustments	\$ -2,573
a) Distributed Adjustments	\$ -1,800
i) Security Programs Classified Adjustments	\$ -1,800
Tactical Intelligence and Special Activities programs are classified. Details will be provided under separate cover.	
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -773
i) Other Contracts (Sec 8130, P.L. 108-287, FY 2005 Appn Act)	\$ -360
ii) Contract Efficiencies (Sec 8094, P.L. 108-287, FY 2005 Appn Act)	\$ -227
iii) Excessive Unobligated Balances (Sec 8140, P.L. 108-287, FY2005 Appn Act)	\$ -186
FY 2005 Appropriated Amount	\$ 345,529
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Appropriation Carryover (P.L. 108-287)	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)	\$ 0
c) X-Year Carryover	\$ 0
3. Fact-of-Life Changes	\$ 227

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Tactical Intelligence and Special Activities

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	\$ 227
i) Program Increases	\$ 227
a) One-Time Costs	\$ 0
b) Program Growth.....	\$ 227
1) Tactical Intelligence and Special Programs	\$ 227
Tactical Intelligence and Special Activities programs are classified. Details will be provided under a separate cover.	
ii) Program Reductions.....	\$ 0
a) One-Time Costs	\$ 0
b) Program Decreases.....	\$ 0

FY 2005 Baseline Funding **\$ 345,756**

4. Anticipated Reprogramming (Requiring 1415 Actions)

a) Increases

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Tactical Intelligence and Special Activities

b) Decreases	\$ 0
Revised FY 2005 Estimate	\$ 345,756
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2005 Current Estimate.....	\$ 345,756
6. Price Change	\$ 7,556
7. Transfers	\$ 1,200
a) Transfers In.....	\$ 1,500
i) Equipment Transformation Initiative.....	\$ 1,500
In accordance with Public Law 108-087, Section 8040, this initiative refocuses the centrally managed procurement process by transferring funding from the procurement appropriations for support equipment costing less than \$250 thousand into the Operations & Maintenance appropriation. It provides Commanders in the field flexibility to purchase equipment items to more effectively support the warfighter in minimal time at a reasonable cost. (FY 2005 Base \$0)	
b) Transfers Out	\$ -300
i) Information Services Activity Group	\$ -300
Funds are transferred from various customer Sub-Activity Groups (SAG) to SAG 041B to support migration of activities in the Information Services Activity Group (ISAG) Working Capital Fund to direct appropriated support. These activities support the acquisition, implementation, and sustainment of commercial off-the-shelf/enterprise resource planning software to better meet the requirements of the Air Force. Funding includes civilian pay, contract support and operating requirements for these activities. (FY 2005 Base \$0)	
8. Program Increases.....	\$ 398

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Tactical Intelligence and Special Activities

a) Annualization of New FY 2005 Program.....	\$	0
b) One-Time FY 2006 Costs.....	\$	0
c) Program Growth in FY 2006.....	\$	398
i) Civilian Pay	\$	398
(FY 2005 Base \$52,836) The FY 2006 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. SAG 012F reflects an overall increase of \$398 thousand.		
9. Program Decreases	\$	-14,155
a) One-Time FY 2005 Costs.....	\$	0
b) Annualization of FY 2005 Program Decreases.....	\$	0
c) Program Decreases in FY 2006.....	\$	-14,155
i) Tactical Intelligence and Special Activites.....	\$	-14,155
Tactical Intelligence and Special Activities are classified. Details will be provided under a separate cover. (FY 2005 Base \$345,756)		
FY 2006 Budget Request.....	\$	340,755

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
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Detail by Subactivity Group: Tactical Intelligence and Special Activities

IV. Performance Criteria and Evaluation Summary (Reference Vol I-Appendix O&M Program Assessment Rating Tool):

Tactical Intelligence & Special Activities are classified. Details will be provided upon request.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Tactical Intelligence and Special Activities

V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>879</u>	<u>1,025</u>	<u>1,058</u>	<u>1,055</u>	<u>33</u>	<u>-3</u>
Officer	314	333	348	348	15	0
Enlisted	565	692	710	707	18	-3
<u>Civilian End Strength (Total)</u>	<u>522</u>	<u>520</u>	<u>530</u>	<u>533</u>	<u>10</u>	<u>3</u>
U.S. Direct Hire	522	520	530	533	10	3
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	522	520	530	533	10	3
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
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>879</u>	<u>959</u>	<u>1,043</u>	<u>1,056</u>	<u>84</u>	<u>13</u>
Officer	314	327	341	348	14	7
Enlisted	565	632	702	708	70	6
<u>Civilian FTEs (Total)</u>	<u>498</u>	<u>501</u>	<u>528</u>	<u>543</u>	<u>27</u>	<u>15</u>
U.S. Direct Hire	498	501	528	543	27	15
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	498	501	528	543	27	15
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>91</u>	<u>105</u>	<u>103</u>	<u>105</u>	<u>-2</u>	<u>2</u>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Tactical Intelligence and Special Activities

VI. OP-32 Line Items:

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</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	43,209	0	1,578	7,764	52,551
103 WAGE BOARD	2,172	0	78	-1,966	284
107 SEPARATION INCENTIVES	0	0	0	1	1
TOTAL CIVILIAN PERSONNEL COMPENSATION	45,381	0	1,656	5,799	52,836
<u>TRAVEL</u>					
302 OTHER TRAVEL COSTS	6	0	0	-6	0
308 TRAVEL OF PERSONS	8,423	0	169	-8,387	205
TOTAL TRAVEL	8,429	0	169	-8,393	205
<u>DWCF SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	93	0	44	-107	30
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	3,107	0	117	-2,890	334
417 LOCAL PROC FUND MNGD SUPP/MATERIALS	200	0	5	-141	64
TOTAL DWCF SUPPLIES AND MATERIALS	3,400	0	166	-3,138	428
<u>DWCF EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	145	0	3	21	169
TOTAL DWCF EQUIPMENT PURCHASES	145	0	3	21	169
<u>OTHER FUND PURCHASES</u>					
671 COMMUNICATION SERVICES(DISA) TIER 2	103	0	-1	-102	0
TOTAL OTHER FUND PURCHASES	103	0	-1	-102	0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
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Detail by Subactivity Group: Tactical Intelligence and Special Activities

	FY 2004	Foreign	Price	Program	FY 2005	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	266	0	-166	-100	0
771	COMMERCIAL TRANSPORTATION	214	0	4	-218	0
	TOTAL TRANSPORTATION	480	0	-162	-318	0
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	190	0	4	-194	0
914	PURCHASED COMM (NON-DWCF)	17	0	0	-16	1
917	POSTAL SERVICES (U.S.P.S.)	0	0	0	11	11
920	SUPPLIES & MATERIALS (NON-DWCF)	7,660	0	152	-7,179	633
922	EQUIPMENT MAINTENANCE BY CONTRACT	153	0	3	32	188
923	FACILITY MAINTENANCE BY CONTRACT	58	0	0	-58	0
925	EQUIPMENT (NON-DWCF)	1,006	0	20	-841	185
989	OTHER CONTRACTS	168,808	0	3,377	118,915	291,100
998	OTHER COSTS	137	0	3	-140	0
	TOTAL OTHER PURCHASES	178,029	0	3,559	110,530	292,118
	Grand Total	235,967	0	5,390	104,399	345,756

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Tactical Intelligence and Special Activities

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	52,551	0	1,366	-2,979	50,938
103 WAGE BOARD	284	0	8	3,378	3,670
107 SEPARATION INCENTIVES	1	0	0	-1	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	52,836	0	1,374	398	54,608
<u>TRAVEL</u>					
302 OTHER TRAVEL COSTS	0	0	0	0	0
308 TRAVEL OF PERSONS	205	0	5	-13	197
TOTAL TRAVEL	205	0	5	-13	197
<u>DWCF SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	30	0	20	-19	31
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	334	0	19	-5	348
417 LOCAL PROC FUND MNGD SUPP/MATERIALS	64	0	1	9	74
TOTAL DWCF SUPPLIES AND MATERIALS	428	0	40	-15	453
<u>DWCF EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	169	0	4	1	174
TOTAL DWCF EQUIPMENT PURCHASES	169	0	4	1	174
<u>OTHER FUND PURCHASES</u>					
671 COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	1	1
TOTAL OTHER FUND PURCHASES	0	0	0	1	1

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Tactical Intelligence and Special Activities

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>TRANSPORTATION</u>					
703	AMC SAAM/JCS EX	0	0	0	0
771	COMMERCIAL TRANSPORTATION	0	0	0	0
	TOTAL TRANSPORTATION	0	0	0	0
<u>OTHER PURCHASES</u>					
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	0
914	PURCHASED COMM (NON-DWCF)	1	0	-1	0
917	POSTAL SERVICES (U.S.P.S.)	11	0	0	11
920	SUPPLIES & MATERIALS (NON-DWCF)	633	0	13	660
922	EQUIPMENT MAINTENANCE BY CONTRACT	188	0	4	19
923	FACILITY MAINTENANCE BY CONTRACT	0	0	0	0
925	EQUIPMENT (NON-DWCF)	185	0	4	1,538
989	OTHER CONTRACTS	291,100	0	6,112	283,094
998	OTHER COSTS	0	0	0	0
	TOTAL OTHER PURCHASES	292,118	0	6,133	285,322
	Grand Total	345,756	0	7,556	340,755

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Tactical Intelligence and Special Activities

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	50,938	0	1,171	899	53,008
103 WAGE BOARD	3,670	0	85	106	3,861
107 SEPARATION INCENTIVES	0	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	54,608	0	1,256	1,005	56,869
<u>TRAVEL</u>					
302 OTHER TRAVEL COSTS	0	0	0	0	0
308 TRAVEL OF PERSONS	197	0	5	5	207
TOTAL TRAVEL	197	0	5	5	207
<u>DWCF SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	31	0	-12	10	29
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	348	0	18	-10	356
417 LOCAL PROC FUND MNGD SUPP/MATERIALS	74	0	2	-10	66
TOTAL DWCF SUPPLIES AND MATERIALS	453	0	8	-10	451
<u>DWCF EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	174	0	4	-4	174
TOTAL DWCF EQUIPMENT PURCHASES	174	0	4	-4	174
<u>OTHER FUND PURCHASES</u>					
671 COMMUNICATION SERVICES(DISA) TIER 2	1	0	0	0	1
TOTAL OTHER FUND PURCHASES	1	0	0	0	1

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
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Detail by Subactivity Group: Tactical Intelligence and Special Activities

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>TRANSPORTATION</u>					
703	AMC SAAM/JCS EX	0	0	0	0
771	COMMERCIAL TRANSPORTATION	0	0	0	0
	TOTAL TRANSPORTATION	0	0	0	0
<u>OTHER PURCHASES</u>					
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	0
914	PURCHASED COMM (NON-DWCF)	0	0	0	0
917	POSTAL SERVICES (U.S.P.S.)	11	0	0	11
920	SUPPLIES & MATERIALS (NON-DWCF)	660	0	13	668
922	EQUIPMENT MAINTENANCE BY CONTRACT	19	0	0	23
923	FACILITY MAINTENANCE BY CONTRACT	0	0	0	0
925	EQUIPMENT (NON-DWCF)	1,538	0	33	1,542
989	OTHER CONTRACTS	283,094	0	5,946	298,944
998	OTHER COSTS	0	0	0	0
	TOTAL OTHER PURCHASES	285,322	0	5,992	301,188
Grand Total		340,755	0	7,265	358,890

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Facilities

I. Description of Operations Financed:

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

II. Force Structure Summary:

The spacelift ranges are composed of the Western Range (WR) headquartered at the 30th Space Wing, Vandenberg AFB, CA and the Eastern Range (ER) headquartered at the 45th Space Wing, Patrick AFB, FL. The ranges are composed of facilities and equipment, including launch pads, command centers, radar and optical tracking sites, and telemetry sites.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
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Detail by Subactivity Group: Launch Facilities

III. Financial Summary (\$ In Thousands):

		FY 2005					
		FY 2004	Budget	Appn	Normalized	FY 2006	FY 2007
A. <u>Program Elements:</u>		<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
1.	SPACELIFT RANGE SYSTEM(SPACE)	\$218,995	\$248,142	\$231,624	\$230,687	\$259,662	\$252,351
2.	WESTERN SPACELIFT RANGE OPERATIONS	<u>75,739</u>	<u>87,423</u>	<u>81,841</u>	<u>81,686</u>	<u>89,651</u>	<u>91,107</u>
	SUBACTIVITY GROUP TOTAL	\$294,734	\$335,565	\$313,465	\$312,373	\$349,313	\$343,458
					Change	Change	Change
					<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING					\$335,565	\$312,373	\$349,313
Congressional Adjustments (Distributed)					0		
Congressional Adjustments (Undistributed)					0		
Adjustments to Meet Congressional Intent					0		
Congressional Adjustments (General Provisions)					<u>-22,100</u>		
SUBTOTAL APPROPRIATED AMOUNT					313,465		
War Related and Disaster Supplemental Appropriation					500		
X-Year Carryover					0		
Fact-of-Life Changes (2005 to 2005 Only)					<u>-1,092</u>		
SUBTOTAL BASELINE FUNDING					312,873		
Anticipated Reprogramming (Requiring 1415 Actions)					0		
Less: War Related and Disaster Supplemental Appropriation					-500		
Less: X-Year Carryover					0		
Price Change					0	8,926	6,042
Functional Transfers					0	819	0
Program Changes					<u>0</u>	<u>27,195</u>	<u>-11,897</u>
NORMALIZED CURRENT ESTIMATE					\$312,373	\$349,313	\$343,458

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

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

C. Reconciliation of Increases and Decreases:

FY 2005 President's Budget Request	\$ 335,565
1. Congressional Adjustments	\$ -22,100
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -22,100
i) Excessive Unobligated Balances (Sec 8140, P.L. 108-287, FY2005 Appn Act)	\$ -15,306
ii) Contract Efficiencies (Sec 8094, P.L. 108-287, FY 2005 Appn Act)	\$ -3,063
iii) Other Contracts (Sec 8130, P.L. 108-287, FY 2005 Appn Act)	\$ -2,448
iv) Transportation Working Capital Fund (Sec 8123, P.L. 108-287, FY 2005 Appn Act)	\$ -819
v) Management Improvements (Sec 8122, P.L. 108-287, FY 2005 Appn Act)	\$ -366
vi) Working Capital Fund CASH (Sec 8107, P.L. 108-287, FY 2005 Appn Act)	\$ -51
vii) Excessive Growth Travel (Sec 8141, P.L. 108-287, FY 2005 Appn Act)	\$ -47
FY 2005 Appropriated Amount	\$ 313,465
2. War-Related and Disaster Supplemental Appropriations	\$ 500
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Appropriation Carryover (P.L. 108-287)	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)	\$ 500

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

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Detail by Subactivity Group: Launch Facilities

i)	Hurricane Relief Supplemental	\$ 500
	Provides supplemental funds to offset operations and maintenance expenditures resulting from hurricane disasters.	
c)	X-Year Carryover	\$ 0
3.	Fact-of-Life Changes	\$ -1,092
a)	Functional Transfers	\$ 0
i)	Transfers In	\$ 0
ii)	Transfers Out	\$ 0
b)	Technical Adjustments	\$ -1,092
i)	Increases	\$ 0
ii)	Decreases	\$ -1,092
a)	Realignment for Other Air Force Priorities	\$ -1,092
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 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

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

FY 2005 Baseline Funding	\$ 312,873
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2005 Estimate	\$ 312,873
5. Less: Emergency Supplemental Funding	\$ -500
a) Less: War Related and Disaster Supplemental Appropriation	\$ -500
b) Less: X-Year Carryover	\$ 0
Normalized FY 2005 Current Estimate	\$ 312,373
6. Price Change	\$ 8,926
7. Transfers	\$ 819
a) Transfers In	\$ 819
i) Transportation Working Capital Fund Restoral	\$ 819
Funding restoral of \$967 million pending reimbursement from the Transportation Working Capital Fund per Section 8123 of the FY 2005 DoD Appropriation Committee Conference Report. Full restoral of this funding is required for the Air Force to fully execute the FY 2005 budget as reflected in the current estimate column of this budget submission. (FY 2005 Base \$0)	
b) Transfers Out	\$ 0
8. Program Increases	\$ 40,048
a) Annualization of New FY 2005 Program	\$ 0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

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

b) One-Time FY 2006 Costs.....		\$ 0
c) Program Growth in FY 2006.....		\$ 40,048
i) Spacelift Range System - Range Mission Support.....		\$ 16,989
Increase pays for mission related contracts and other supplies and material and equipment purchases to ensure critical range launch facilities and functions (located at Vandenberg AFB, CA and Patrick AFB, FL) are sufficient to afford safe and successful space launches and missile aeronautical test and evaluation for all range users. (FY 2005 Base \$312,873)		
ii) Spacelife Range System - Range Sustainment Engineering.....		\$ 11,986
Increase reflects realignment between cost categories to more accurately reflect the cost category where actual work is being performed and funds executed. Funding is transferred from critical space contract operations to sustainment engineering activities. The increase funds sustainment of engineering activities such as Reliability Maintainability Availability (RMA) engineering studies that predict when range system components will fail. Study results support range sustainment, recapitalization, and modernization. (FY 2005 Base \$312,873)		
iii) Western Spacelift Range Operations		\$ 7,965
Funding sustains required fire response systems, launch pad security, flight analysis, and support facilities in the industrial area for launch support. (FY 2005 Base \$312,873)		
iv) Competitive Sourcing & Privatization (CS&P) Program.....		\$ 3,108
Air Force conducts studies according to OMB Circular A-76 to determine if certain functions should be supported with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves funds in a special account until the study is complete. This increase is the result of moving funds into the holding accounts as studies are initiated. (FY 2005 Base \$961)		
9. Program Decreases		\$ -12,853
a) One-Time FY 2005 Costs.....		\$ -8,471
i) Western Spacelift Range Operations		\$ -8,471
The Expendable Evolved Launch Vehicles require one-time funding to support common use range infrastructure partially funded by heritage (Titan/Delta/Atlas) fly-out launch programs through F05. (FY 2005 Base \$312,873)		

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

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b) Annualization of FY 2005 Program Decreases	\$ 0
c) Program Decreases in FY 2006	\$ -4,382
i) Civilian Pay	\$ -4,382

The FY2006 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. SAG 013A reflects an overall decrease of \$4,382 thousand, the negative program growth is driven by the following breakout of changes in FY2006. (1) A decrease of \$4,644 thousand represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (2) The increase of \$262 thousand represent adjusted funding requirements associated with manpower changes due to adjustments in Mission requirements. (FY 2005 Base \$312,873)

FY 2006 Budget Request..... \$ 349,313

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
 FY 2005 "Normalized Current Estimate" does not include supplemental funds.

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IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):

	FY 2004	FY 2005	FY 2006	FY2007
<u>SUPPORTED LAUNCHES BY VEHICLE (DoD, NASA AND COMMERCIAL)</u>				
Atlas	8	4	6	5
Delta.....	9	15	13	4
Titan.....	2	2	0	0
Pegasus.....	0	2	2	0
Taurus	0	0	0	1
Space Shuttle *.....	1	3	5	5
ICBMs.....	5	6	5	4
Other	<u>2</u>	<u>8</u>	<u>4</u>	<u>6</u>
Total.....	27	40	35	25

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

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

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V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>579</u>	<u>534</u>	<u>508</u>	<u>506</u>	<u>-26</u>	<u>-2</u>
Officer	141	149	138	138	-11	0
Enlisted	438	385	370	368	-15	-2
<u>Civilian End Strength (Total)</u>	<u>366</u>	<u>360</u>	<u>363</u>	<u>365</u>	<u>3</u>	<u>2</u>
U.S. Direct Hire	366	360	363	365	3	2
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	366	360	363	365	3	2
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
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>579</u>	<u>559</u>	<u>521</u>	<u>506</u>	<u>-38</u>	<u>-15</u>
Officer	141	146	144	138	-2	-6
Enlisted	438	413	377	368	-36	-9
<u>Civilian FTEs (Total)</u>	<u>391</u>	<u>374</u>	<u>367</u>	<u>372</u>	<u>-7</u>	<u>5</u>
U.S. Direct Hire	391	374	367	372	-7	5
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	391	374	367	372	-7	5
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>85</u>	<u>70</u>	<u>62</u>	<u>62</u>	<u>-8</u>	<u>0</u>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

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VI. OP-32 Line Items:

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	29,871	0	1,090	-5,451	25,510
103	WAGE BOARD	3,244	0	119	-2,551	812
107	SEPARATION INCENTIVES	148	0	0	-148	0
110	UNEMPLOYMENT COMP	123	0	0	-123	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	33,386	0	1,209	-8,273	26,322
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	6,240	0	124	-5,255	1,109
	TOTAL TRAVEL	6,240	0	124	-5,255	1,109
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	2,685	0	1,270	-452	3,503
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	796	0	30	43	869
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	1,331	0	26	5,134	6,491
	TOTAL DWCF SUPPLIES AND MATERIALS	4,812	0	1,326	4,725	10,863
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	0	0	0	8	8
507	GSA MANAGED EQUIPMENT	119	0	2	162	283
	TOTAL DWCF EQUIPMENT PURCHASES	119	0	2	170	291
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	3,769	0	-38	4,154	7,885
	TOTAL OTHER FUND PURCHASES	3,769	0	-38	4,154	7,885

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
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	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>TRANSPORTATION</u>						
708	MSC CHARTED CARGO	4	0	0	-4	0
771	COMMERCIAL TRANSPORTATION	619	0	11	-623	7
	TOTAL TRANSPORTATION	623	0	11	-627	7
<u>OTHER PURCHASES</u>						
914	PURCHASED COMM (NON-DWCF)	0	0	0	14	14
915	RENTS (NON-GSA)	21	0	0	-20	1
920	SUPPLIES & MATERIALS (NON-DWCF)	2,525	0	51	-208	2,368
921	PRINTING & REPRODUCTION	0	0	0	1	1
922	EQUIPMENT MAINTENANCE BY CONTRACT	2,997	0	60	1,164	4,221
923	FACILITY MAINTENANCE BY CONTRACT	384	0	8	-288	104
925	EQUIPMENT (NON-DWCF)	443	0	9	-247	205
932	MANAGEMENT & PROFESSIONAL SUP SVS	744	0	14	669	1,427
933	STUDIES, ANALYSIS, & EVALUATIONS	326	0	6	322	654
934	ENGINEERING & TECHNICAL SERVICES	458	0	9	501	968
989	OTHER CONTRACTS	237,773	0	4,755	12,200	254,728
998	OTHER COSTS	114	0	2	1,089	1,205
	TOTAL OTHER PURCHASES	245,785	0	4,914	15,197	265,896
	Grand Total	294,734	0	7,548	10,091	312,373

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Facilities

	FY 2005	Foreign	Price	Program	FY 2006	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	25,510	0	664	-6,630	19,544
103	WAGE BOARD	812	0	22	2,248	3,082
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	26,322	0	686	-4,382	22,626
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	1,109	0	23	-47	1,085
	TOTAL TRAVEL	1,109	0	23	-47	1,085
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	3,503	0	2,298	-2,283	3,518
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	869	0	50	48	967
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	6,491	0	143	837	7,471
	TOTAL DWCF SUPPLIES AND MATERIALS	10,863	0	2,491	-1,398	11,956
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	8	0	0	40	48
507	GSA MANAGED EQUIPMENT	283	0	6	1,426	1,715
	TOTAL DWCF EQUIPMENT PURCHASES	291	0	6	1,466	1,763
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	7,885	0	136	368	8,389
	TOTAL OTHER FUND PURCHASES	7,885	0	136	368	8,389

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Facilities

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>TRANSPORTATION</u>					
708	MSC CHARTED CARGO	0	0	0	0
771	COMMERCIAL TRANSPORTATION	7	0	0	863
	TOTAL TRANSPORTATION	7	0	0	863
<u>OTHER PURCHASES</u>					
914	PURCHASED COMM (NON-DWCF)	14	0	0	-14
915	RENTS (NON-GSA)	1	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	2,368	0	50	925
921	PRINTING & REPRODUCTION	1	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	4,221	0	89	129
923	FACILITY MAINTENANCE BY CONTRACT	104	0	2	1
925	EQUIPMENT (NON-DWCF)	205	0	5	1,056
932	MANAGEMENT & PROFESSIONAL SUP SVS	1,427	0	31	887
933	STUDIES, ANALYSIS, & EVALUATIONS	654	0	13	441
934	ENGINEERING & TECHNICAL SERVICES	968	0	20	632
989	OTHER CONTRACTS	254,728	0	5,349	23,975
998	OTHER COSTS	1,205	0	25	3,112
	TOTAL OTHER PURCHASES	265,896	0	5,584	31,144
	Grand Total	312,373	0	8,926	28,014
					349,313

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	19,544	0	450	-4	19,990
103	WAGE BOARD	3,082	0	72	13	3,167
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	22,626	0	522	9	23,157
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	1,085	0	23	-55	1,053
	TOTAL TRAVEL	1,085	0	23	-55	1,053
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	3,518	0	-1,320	1,253	3,451
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	967	0	51	-76	942
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	7,471	0	174	-1,150	6,495
	TOTAL DWCF SUPPLIES AND MATERIALS	11,956	0	-1,095	27	10,888
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	48	0	3	-33	18
507	GSA MANAGED EQUIPMENT	1,715	0	35	-1,159	591
	TOTAL DWCF EQUIPMENT PURCHASES	1,763	0	38	-1,192	609
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	8,389	0	182	-457	8,114
	TOTAL OTHER FUND PURCHASES	8,389	0	182	-457	8,114

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

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	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>TRANSPORTATION</u>					
708	MSC CHARTED CARGO	0	0	0	0
771	COMMERCIAL TRANSPORTATION	870	0	18	-39
	TOTAL TRANSPORTATION	870	0	18	-39
<u>OTHER PURCHASES</u>					
914	PURCHASED COMM (NON-DWCF)	0	0	0	0
915	RENTS (NON-GSA)	1	0	0	1
920	SUPPLIES & MATERIALS (NON-DWCF)	3,343	0	70	91
921	PRINTING & REPRODUCTION	1	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	4,439	0	93	-175
923	FACILITY MAINTENANCE BY CONTRACT	107	0	2	-1
925	EQUIPMENT (NON-DWCF)	1,266	0	27	-860
932	MANAGEMENT & PROFESSIONAL SUP SVS	2,345	0	50	-354
933	STUDIES, ANALYSIS, & EVALUATIONS	1,108	0	23	-164
934	ENGINEERING & TECHNICAL SERVICES	1,620	0	33	-309
989	OTHER CONTRACTS	284,052	0	5,965	-7,990
998	OTHER COSTS	4,342	0	91	-428
	TOTAL OTHER PURCHASES	302,624	0	6,354	-10,190
	Grand Total	349,313	0	6,042	-11,897

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
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Activity Group: Space Operations
Detail by Subactivity Group: Launch Vehicles

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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

III. Financial Summary (\$ In Thousands):

		FY 2005					
A. <u>Program Elements:</u>	FY 2004	Budget		Normalized	FY 2006	FY 2007	
	<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
1. EVOLVED EXPENDABLE LAUNCH VEH(SPACE)	\$20,567	\$23,818	\$23,402	\$22,178	\$26,464	\$27,817	
2. MEDIUM LAUNCH VEHICLES (SPACE)	19,920	16,907	15,681	15,533	46,041	19,145	
3. SPACE SHUTTLE OPERATIONS	1,632	1,389	1,299	1,309	1,389	1,431	
4. TITAN SPACE LAUNCH VEHICLES (SPACE)	<u>18,185</u>	<u>58,021</u>	<u>54,435</u>	<u>54,196</u>	<u>20,219</u>	<u>9,908</u>	
SUBACTIVITY GROUP TOTAL	\$60,304	\$100,135	\$94,817	\$93,216	\$94,113	\$58,301	
				<u>Change</u>	<u>Change</u>	<u>Change</u>	
				<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>	
BASELINE FUNDING				\$100,135	\$93,216	\$94,113	
Congressional Adjustments (Distributed)				3,000			
Congressional Adjustments (Undistributed)				-3,376			
Adjustments to Meet Congressional Intent				-3,000			
Congressional Adjustments (General Provisions)				<u>-1,942</u>			
SUBTOTAL APPROPRIATED AMOUNT				94,817			
War Related and Disaster Supplemental Appropriation				0			
X-Year Carryover				0			
Fact-of-Life Changes (2005 to 2005 Only)				<u>-1,601</u>			
SUBTOTAL BASELINE FUNDING				93,216			
Anticipated Reprogramming (Requiring 1415 Actions)				0			
Less: War Related and Disaster Supplemental Appropriation				0			
Less: X-Year Carryover				0			
Price Change				0	2,074	2,138	
Functional Transfers				0	0	0	
Program Changes				<u>0</u>	<u>-1,177</u>	<u>-37,950</u>	
NORMALIZED CURRENT ESTIMATE				\$93,216	\$94,113	\$58,301	

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
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Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Vehicles

C. Reconciliation of Increases and Decreases:

FY 2005 President's Budget Request	\$ 100,135
1. Congressional Adjustments	\$ -5,318
a) Distributed Adjustments	\$ 3,000
i) Maintenance & Upkeep of Rocket Engine Test Stands at Edwards AFB	\$ 3,000
b) Undistributed Adjustments	\$ -3,376
i) Civilian Pay Overstatement	\$ -2,616
This reduction was allocated on a pro-rata basis to the civilian pay program in Budget Activities 01 and 04.	
ii) Base Operations Support	\$ -760
The Air Force allocated the reduction to the Air Base Operations Support sub-activity groups in Budget Activities 01 and 04.	
c) Adjustments to Meet Congressional Intent	\$ -3,000
i) Maintenance & Upkeep of Rocket Engine Test Stands at Edwards AFB	\$ -3,000
Transfer funds to Primary Combat Weapons, SAG 11B, for maintenance and upkeep of Rocket Engine Test Stands at Edwards AFB, CA.	
d) General Provisions.....	\$ -1,942
i) Contract Efficiencies (Sec 8094, P.L. 108-287, FY 2005 Appn Act).....	\$ -931
ii) Excessive Unobligated Balances (Sec 8140, P.L. 108-287, FY2005 Appn Act)	\$ -821
iii) Working Capital Fund CASH (Sec 8107, P.L. 108-287, FY 2005 Appn Act)	\$ -176
iv) Excessive Growth Travel (Sec 8141, P.L. 108-287, FY 2005 Appn Act)	\$ -13
v) Management Improvements (Sec 8122, P.L. 108-287, FY 2005 Appn Act).....	\$ -1

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

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Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Vehicles

FY 2005 Appropriated Amount	\$ 94,817
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Appropriation Carryover (P.L. 108-287)	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)	\$ 0
c) X-Year Carryover	\$ 0
3. Fact-of-Life Changes	\$ -1,601
a) Functional Transfers	\$ 0
i) Transfers In	\$ 0
ii) Transfers Out	\$ 0
b) Technical Adjustments	\$ -1,601
i) Increases	\$ 0
ii) Decreases	\$ -1,601
a) Evolved Expendable Launch Vehicles (EELV)	\$ -1,601
Decrease is for the closeout of the Atlas Program and pad shutdown.	
c) Emergent Requirements	\$ 0
i) Program Increases	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth	\$ 0
ii) Program Reductions	\$ 0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Vehicles

a) One-Time Costs	\$	0
b) Program Decreases	\$	0
FY 2005 Baseline Funding	\$	93,216
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$	0
a) Increases	\$	0
b) Decreases	\$	0
Revised FY 2005 Estimate	\$	93,216
5. Less: Emergency Supplemental Funding	\$	0
a) Less: War Related and Disaster Supplemental Appropriation	\$	0
b) Less: X-Year Carryover	\$	0
Normalized FY 2005 Current Estimate.....	\$	93,216
6. Price Change	\$	2,074
7. Transfers	\$	0
a) Transfers In	\$	0
b) Transfers Out	\$	0
8. Program Increases	\$	32,809
a) Annualization of New FY 2005 Program	\$	0
b) One-Time FY 2006 Costs	\$	22,913

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
 FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Vehicles

i) Atlas II Pad Demolition	\$ 22,913
<p>Increase reflects initial medium launch vehicle pad demolition and closure costs, plus an increase in launch service costs of heritage system at Cape Canaveral Air Force Station, FL. Pad demolition and closure include life support activities, hardware clean-up, and environmental clean-up costs. As the Evolved Expendable Launch Vehicles (EELV) become fully operational, the heritage systems (Titan, older Delta, and Atlas rockets) will be phased out. (FY 2005 Base \$93,216)</p>	
c) Program Growth in FY 2006	\$ 9,896
i) Delta II Extension	\$ 5,100
<p>Increase sustains the heritage system (Delta II/GPS IIR) launch operations, payload support, and facility maintenance through fiscal year 2006 at Cape Canaveral Air Station, FL and Vandenberg AFB, CA. As the Evolved Expendable Vehicles become fully operational, the heritage satellite programs will be phased out. (FY 2005 Base \$93,216)</p>	
ii) Evolved Expendable Launch Vehicles (EELV)	\$ 4,286
<p>Increase represents associated mission support for the new Expendable Evolved Launch Vehicle (EELV) systems. Increase in Air Force managed supplies and materials, GSA managed equipment, supplies and materials, and equipment for sustainment of EELV as the program matures. (FY 2005 Base \$93,216)</p>	
iii) Civilian Pay	\$ 510
<p>The FY 2006 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. SAG 013B reflects an overall increase of \$510 thousand which is driven by the following breakout of changes in FY 2006. (1) An increase of \$4 thousand represents revised civilian pay funding requirements based on an updated assessment of actual workyear costs which reflects the impact of changes such as locality pay, Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (2) The increase of \$506 thousand represents adjusted funding requirements associated with manpower changes due to adjustments in Mission requirements. (FY 2005 Base \$1,043)</p>	
9. Program Decreases	\$ -33,986
a) One-Time FY 2005 Costs	\$ -33,986

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
 FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Vehicles

i) Titan Pad Demolition\$ -33,986
 Decrease reflects ramp down of launch pad demolition and closure activities for heritage systems (Titan II and Titan IV) launch vehicles at Vandenberg AFB, CA and Cape Canaveral Air Station, FL. Bulk of pad demolition is paid for in FY 2005. As the Evolved Expendable Launch Vehicles (EELV) become operational, the heritage launch pads will be replaced by launch pads designed to accommodate the EELVs. (FY 2005 Base \$92,998)

b) Annualization of FY 2005 Program Decreases\$ 0

c) Program Decreases in FY 2006\$ 0

FY 2006 Budget Request..... \$ 94,113

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
 FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Vehicles

IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):

	FY 2004	FY 2005	FY 2006	FY2007
<u>AIR FORCE LAUNCH SCHEDULE BY VEHICLE</u>				
Atlas IIA	2	0	0	0
Atlas III	0	1	0	0
Delta II	4	5	4	0
Titan II	1	0	0	0
Titan IV	1	2	0	0
EELV (Atlas V)	0	0	4	5
EELV (Delta IV).....	<u>1</u>	<u>4</u>	<u>3</u>	<u>0</u>
Total	9	12	11	5

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Vehicles

V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>171</u>	<u>119</u>	<u>191</u>	<u>188</u>	<u>72</u>	<u>-3</u>
Officer	75	39	95	95	56	0
Enlisted	96	80	96	93	16	-3
<u>Civilian End Strength (Total)</u>	<u>20</u>	<u>13</u>	<u>27</u>	<u>30</u>	<u>14</u>	<u>3</u>
U.S. Direct Hire	20	13	27	30	14	3
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	20	13	27	30	14	3
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
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>171</u>	<u>146</u>	<u>158</u>	<u>189</u>	<u>12</u>	<u>31</u>
Officer	75	57	68	95	11	27
Enlisted	96	89	90	94	1	4
<u>Civilian FTEs (Total)</u>	<u>25</u>	<u>16</u>	<u>28</u>	<u>45</u>	<u>12</u>	<u>17</u>
U.S. Direct Hire	25	16	28	45	12	17
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	25	16	28	45	12	17
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>72</u>	<u>65</u>	<u>56</u>	<u>52</u>	<u>-9</u>	<u>-4</u>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Vehicles

VI. OP-32 Line Items:

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	1,608	0	58	-629	1,037
103	WAGE BOARD	197	0	7	-198	6
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,805	0	65	-827	1,043
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	657	0	13	-360	310
	TOTAL TRAVEL	657	0	13	-360	310
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	0	0	0	3	3
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	2,450	0	93	471	3,014
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	28	0	0	13	41
	TOTAL DWCF SUPPLIES AND MATERIALS	2,478	0	93	487	3,058
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	199	0	4	-153	50
	TOTAL DWCF EQUIPMENT PURCHASES	199	0	4	-153	50
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	6	6
	TOTAL OTHER FUND PURCHASES	0	0	0	6	6
<u>TRANSPORTATION</u>						
708	MSC CHARTED CARGO	-1	0	0	1	0
	TOTAL TRANSPORTATION	-1	0	0	1	0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Vehicles

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>OTHER PURCHASES</u>					
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	6
914	PURCHASED COMM (NON-DWCF)	0	0	0	1
915	RENTS (NON-GSA)	-1	0	0	39
917	POSTAL SERVICES (U.S.P.S.)	0	0	0	4
920	SUPPLIES & MATERIALS (NON-DWCF)	572	0	12	-298
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	20
923	FACILITY MAINTENANCE BY CONTRACT	15,826	0	316	-16,132
925	EQUIPMENT (NON-DWCF)	0	0	0	13
932	MANAGEMENT & PROFESSIONAL SUP SVS	47	0	1	-47
933	STUDIES, ANALYSIS, & EVALUATIONS	21	0	0	-20
934	ENGINEERING & TECHNICAL SERVICES	29	0	0	-29
989	OTHER CONTRACTS	38,670	0	774	48,917
998	OTHER COSTS	2	0	0	6
	TOTAL OTHER PURCHASES	55,166	0	1,103	32,480
	Grand Total	60,304	0	1,278	31,634

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Vehicles

	<u>FY 2005</u>	<u>Foreign</u> <u>Currency</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	1,037	0	27	343	1,407
103	WAGE BOARD	6	0	0	167	173
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,043	0	27	510	1,580
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	310	0	7	-18	299
	TOTAL TRAVEL	310	0	7	-18	299
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	3	0	2	-2	3
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	3,014	0	173	1,803	4,990
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	41	0	0	969	1,010
	TOTAL DWCF SUPPLIES AND MATERIALS	3,058	0	175	2,770	6,003
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	50	0	1	252	303
	TOTAL DWCF EQUIPMENT PURCHASES	50	0	1	252	303
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	6	0	0	0	6
	TOTAL OTHER FUND PURCHASES	6	0	0	0	6
<u>TRANSPORTATION</u>						
708	MSC CHARTED CARGO	0	0	0	0	0
	TOTAL TRANSPORTATION	0	0	0	0	0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Vehicles

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>OTHER PURCHASES</u>					
913	PURCHASED UTILITIES (NON-DWCF)	6	0	0	6
914	PURCHASED COMM (NON-DWCF)	1	0	0	1
915	RENTS (NON-GSA)	38	0	1	39
917	POSTAL SERVICES (U.S.P.S.)	4	0	0	4
920	SUPPLIES & MATERIALS (NON-DWCF)	286	0	6	403
922	EQUIPMENT MAINTENANCE BY CONTRACT	20	0	0	20
923	FACILITY MAINTENANCE BY CONTRACT	10	0	0	10
925	EQUIPMENT (NON-DWCF)	13	0	1	188
932	MANAGEMENT & PROFESSIONAL SUP SVS	1	0	0	2
933	STUDIES, ANALYSIS, & EVALUATIONS	1	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	0	0	0	1
989	OTHER CONTRACTS	88,361	0	1,856	85,240
998	OTHER COSTS	8	0	0	8
	TOTAL OTHER PURCHASES	88,749	0	1,864	85,922
	Grand Total	93,216	0	2,074	94,113

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Vehicles

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	1,407	0	32	658	2,097
103	WAGE BOARD	173	0	4	64	241
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,580	0	36	722	2,338
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	299	0	7	-14	292
	TOTAL TRAVEL	299	0	7	-14	292
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	3	0	-1	1	3
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	4,990	0	264	-1,959	3,295
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	1,010	0	23	-153	880
	TOTAL DWCF SUPPLIES AND MATERIALS	6,003	0	286	-2,111	4,178
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	303	0	6	-202	107
	TOTAL DWCF EQUIPMENT PURCHASES	303	0	6	-202	107
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	6	0	0	0	6
	TOTAL OTHER FUND PURCHASES	6	0	0	0	6
<u>TRANSPORTATION</u>						
708	MSC CHARTED CARGO	0	0	0	0	0
	TOTAL TRANSPORTATION	0	0	0	0	0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Vehicles

	<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>					
913	PURCHASED UTILITIES (NON-DWCF)	6	0	0	6
914	PURCHASED COMM (NON-DWCF)	1	0	0	1
915	RENTS (NON-GSA)	39	0	1	38
917	POSTAL SERVICES (U.S.P.S.)	4	0	0	4
920	SUPPLIES & MATERIALS (NON-DWCF)	403	0	8	439
922	EQUIPMENT MAINTENANCE BY CONTRACT	20	0	0	20
923	FACILITY MAINTENANCE BY CONTRACT	10	0	0	10
925	EQUIPMENT (NON-DWCF)	188	0	4	65
932	MANAGEMENT & PROFESSIONAL SUP SVS	2	0	0	1
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	1	0	0	0
989	OTHER CONTRACTS	85,240	0	1,790	50,788
998	OTHER COSTS	8	0	0	8
	TOTAL OTHER PURCHASES	85,922	0	1,803	51,380
Grand Total		94,113	0	2,138	58,301

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Control Systems

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Control Systems

III. Financial Summary (\$ In Thousands):

		<u>FY 2005</u>					
		<u>FY 2004</u>	<u>Budget</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2006</u>	<u>FY 2007</u>
A. <u>Program Elements:</u>		<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
1.	SATELLITE CONTROL NETWORK	\$195,270	\$219,828	\$205,792	\$204,753	\$233,741	\$235,424
2.	SPACE AND MISSILE TEST AND EVALUATION CENTER	<u>21,902</u>	<u>18,167</u>	<u>16,993</u>	<u>16,894</u>	<u>19,929</u>	<u>18,787</u>
	SUBACTIVITY GROUP TOTAL	\$217,172	\$237,995	\$222,785	\$221,647	\$253,670	\$254,211
					<u>Change</u>	<u>Change</u>	<u>Change</u>
					<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING					\$237,995	\$221,647	\$253,670
Congressional Adjustments (Distributed)					0		
Congressional Adjustments (Undistributed)					-10,043		
Adjustments to Meet Congressional Intent					0		
Congressional Adjustments (General Provisions)					<u>-5,167</u>		
SUBTOTAL APPROPRIATED AMOUNT					222,785		
War Related and Disaster Supplemental Appropriation					0		
X-Year Carryover					0		
Fact-of-Life Changes (2005 to 2005 Only)					<u>-1,138</u>		
SUBTOTAL BASELINE FUNDING					221,647		
Anticipated Reprogramming (Requiring 1415 Actions)					0		
Less: War Related and Disaster Supplemental Appropriation					0		
Less: X-Year Carryover					0		
Price Change					0	5,808	5,519
Functional Transfers					0	54	0
Program Changes					<u>0</u>	<u>26,161</u>	<u>-4,978</u>
NORMALIZED CURRENT ESTIMATE					\$221,647	\$253,670	\$254,211

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Control Systems

C. Reconciliation of Increases and Decreases:

FY 2005 President's Budget Request	\$ 237,995
1. Congressional Adjustments	\$ -15,210
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -10,043
i) Base Operations Support	\$ -5,705
The Air Force allocated the reduction to the Air Base Operations Support sub-activity groups in Budget Activities 01 and 04.	
ii) Civilian Pay Overstatement	\$ -4,316
This reduction was allocated on a pro-rata basis to the civilian pay program in Budget Activities 01 and 04.	
iii) NATO Mission Support Costs	\$ -22
This reduction reflects the planned drawdown of the NATO peacekeeping mission in Bosnia, as discussed in the Senate Committee Report to the FY 2005 DoD Appropriation. The reduction was spread across all Air Force Operation and Maintenance accounts.	
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ -5,167
i) Excessive Unobligated Balances (Sec 8140, P.L. 108-287, FY2005 Appn Act)	\$ -2,591
ii) Contract Efficiencies (Sec 8094, P.L. 108-287, FY 2005 Appn Act).....	\$ -2,162
iii) Working Capital Fund CASH (Sec 8107, P.L. 108-287, FY 2005 Appn Act)	\$ -246
iv) Excessive Growth Travel (Sec 8141, P.L. 108-287, FY 2005 Appn Act).....	\$ -63
v) Transportation Working Capital Fund (Sec 8123, P.L. 108-287, FY 2005 Appn Act)	\$ -54

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Control Systems

vi) Management Improvements (Sec 8122, P.L. 108-287, FY 2005 Appn Act).....\$ -51

FY 2005 Appropriated Amount\$ 222,785

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

a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Appropriation Carryover (P.L. 108-287)\$ 0

b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)\$ 0

c) X-Year Carryover\$ 0

3. Fact-of-Life Changes\$ -1,138

a) Functional Transfers\$ -1,138

i) Transfers In\$ 0

ii) Transfers Out\$ -1,138

a) Camp Parks Annex\$ -1,138

Funds are transferred to Space and Missile Test and Evaluation for Research, Test, Development, and Evaluation (RDT&E) for satellite calibration and anomaly resolution.

b) Technical Adjustments\$ 0

i) Increases\$ 0

ii) Decreases\$ 0

c) Emergent Requirements\$ 0

i) Program Increases.....\$ 0

a) One-Time Costs\$ 0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
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b) Program Growth.....	\$ 0
ii) Program Reductions.....	\$ 0
a) One-Time Costs	\$ 0
b) Program Decreases.....	\$ 0
FY 2005 Baseline Funding	\$ 221,647
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2005 Estimate	\$ 221,647
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2005 Current Estimate.....	\$ 221,647
6. Price Change	\$ 5,808
7. Transfers	\$ 54
a) Transfers In.....	\$ 54
i) Transportation Working Capital Fund Restoral.....	\$ 54
Funding restoral of \$967 million pending reimbursement from the Transportation Working Capital Fund per Section 8123 of the FY 2005 DoD Appropriation Committee Conference Report. Full restoral of this	

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funding is required for the Air Force to fully execute the FY 2005 budget as reflected in the current estimate column of this budget submission. (FY 2005 Base \$0)

b) Transfers Out		\$ 0
8. Program Increases		\$ 33,186
a) Annualization of New FY 2005 Program		\$ 0
b) One-Time FY 2006 Costs		\$ 0
c) Program Growth in FY 2006		\$ 33,186
i) Air Force Satellite Control Network (AFSCN)		\$ 18,033
The Air Force Satellite Control Network (AFSCN) is a global system of control centers, remote tracking stations, and communication links to operation the DOD, national, allied, and civil satellites, and support US launches. The funding increase is for wage growth in outsourced operations and maintenance contracts for critical warning, navigation, surveillance, weather, and communication satellite command and control. (FY 2005 Base \$221,647)		
ii) Civilian Pay		\$ 11,381
The FY 2006 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. SAG 013C reflects an overall increase of \$11,381 thousand which is driven by the following breakout of changes in FY 2006. (1) An increase of \$9,605 thousand represents revised civilian pay funding requirements based on an updated assessment of actual workyear costs that reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (2) The increase of \$1,776 thousand represents adjusted funding requirements associated with manpower changes due to adjustments in Mission requirements. (FY 2005 Base \$6,682)		
iii) Competitive Sourcing & Privatization (CS&P) Program		\$ 3,772
The Air Force conducts studies according to OMB Circular A-76 to determine if certain functions should be supported with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves funds in a special account until the study is complete. This increase is the result of moving funds into holding accounts as studies are completed. (FY 2005 Base \$1,824)		

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
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9.	Program Decreases	\$	-7,025
	a) One-Time FY 2005 Costs	\$	0
	b) Annualization of FY 2005 Program Decreases	\$	0
	c) Program Decreases in FY 2006	\$	-7,025
	i) Command and Control Sustainment Contract	\$	-7,025
	Decrease due to completion of Air Force Satellite Control Network (AFSCN) Command and Control Sustainment Contract. Satellite command and control functions will complete transition to individual satellite programs by the end of FY 2005. (FY 2005 Base \$221,647)		
	FY 2006 Budget Request.....	\$	253,670

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
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IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):

	FY 2004	FY 2005	FY 2006	FY2007
SATELLITE TRACKING, TELEMETRY AND COMMAND CAPABILITY				
Satellite Contacts:				
Daily (Projected Average).....	501	478	464	484
Annually (Projected).....	178,067	174,448	169,384	189,094
Network Support Hours	84,300	80,917	79,042	83,083

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
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V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>583</u>	<u>510</u>	<u>517</u>	<u>517</u>	<u>7</u>	<u>0</u>
Officer	148	138	138	138	0	0
Enlisted	435	372	379	379	7	0
<u>Civilian End Strength (Total)</u>	<u>222</u>	<u>230</u>	<u>228</u>	<u>228</u>	<u>-2</u>	<u>0</u>
U.S. Direct Hire	222	230	228	228	-2	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	222	230	228	228	-2	0
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
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>583</u>	<u>548</u>	<u>514</u>	<u>517</u>	<u>-34</u>	<u>3</u>
Officer	148	144	138	138	-6	0
Enlisted	435	404	376	379	-28	3
<u>Civilian FTEs (Total)</u>	<u>169</u>	<u>152</u>	<u>238</u>	<u>245</u>	<u>86</u>	<u>7</u>
U.S. Direct Hire	169	152	238	245	86	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	169	152	238	245	86	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>110</u>	<u>44</u>	<u>77</u>	<u>75</u>	<u>33</u>	<u>-2</u>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
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VI. OP-32 Line Items:

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</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	17,062	0	624	-11,004	6,682
103	WAGE BOARD	1,567	0	58	-1,625	0
107	SEPARATION INCENTIVES	75	0	0	-75	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	18,704	0	682	-12,704	6,682
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	3,455	0	70	-2,130	1,395
	TOTAL TRAVEL	3,455	0	70	-2,130	1,395
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	7	0	3	4	14
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	2,467	0	94	1,570	4,131
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	235	0	4	-242	-3
	TOTAL DWCF SUPPLIES AND MATERIALS	2,709	0	101	1,332	4,142
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	144	0	3	-113	34
	TOTAL DWCF EQUIPMENT PURCHASES	144	0	3	-113	34
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	14,583	0	-150	562	14,995
	TOTAL OTHER FUND PURCHASES	14,583	0	-150	562	14,995
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	260	0	5	-263	2
	TOTAL TRANSPORTATION	260	0	5	-263	2

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Control Systems

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	61	0	1	-62	0
914	PURCHASED COMM (NON-DWCF)	831	0	16	286	1,133
915	RENTS (NON-GSA)	44	0	1	40	85
917	POSTAL SERVICES (U.S.P.S.)	0	0	0	89	89
920	SUPPLIES & MATERIALS (NON-DWCF)	2,604	0	53	-1,196	1,461
921	PRINTING & REPRODUCTION	10	0	0	54	64
922	EQUIPMENT MAINTENANCE BY CONTRACT	393	0	7	3,315	3,715
923	FACILITY MAINTENANCE BY CONTRACT	21	0	0	-18	3
925	EQUIPMENT (NON-DWCF)	892	0	17	-529	380
932	MANAGEMENT & PROFESSIONAL SUP SVS	852	0	16	212	1,080
933	STUDIES, ANALYSIS, & EVALUATIONS	372	0	8	115	495
934	ENGINEERING & TECHNICAL SERVICES	526	0	10	196	732
989	OTHER CONTRACTS	170,517	0	3,412	9,303	183,232
998	OTHER COSTS	194	0	4	1,730	1,928
	TOTAL OTHER PURCHASES	177,317	0	3,545	13,535	194,397
	Grand Total	217,172	0	4,256	219	221,647

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Control Systems

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	6,682	0	174	9,330	16,186
103	WAGE BOARD	0	0	0	2,051	2,051
107	SEPARATION INCENTIVES	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	6,682	0	174	11,381	18,237
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	1,395	2	30	-75	1,352
	TOTAL TRAVEL	1,395	2	30	-75	1,352
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	14	2	9	-9	16
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	4,131	0	237	282	4,650
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	-3	0	-1	2,110	2,106
	TOTAL DWCF SUPPLIES AND MATERIALS	4,142	2	245	2,383	6,772
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	34	0	1	190	225
	TOTAL DWCF EQUIPMENT PURCHASES	34	0	1	190	225
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	14,995	0	257	2,110	17,362
	TOTAL OTHER FUND PURCHASES	14,995	0	257	2,110	17,362
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	2	0	0	63	65
	TOTAL TRANSPORTATION	2	0	0	63	65

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Control Systems

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>OTHER PURCHASES</u>					
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	0
914	PURCHASED COMM (NON-DWCF)	1,133	0	25	-458
915	RENTS (NON-GSA)	85	0	2	-23
917	POSTAL SERVICES (U.S.P.S.)	89	0	0	4
920	SUPPLIES & MATERIALS (NON-DWCF)	1,461	2	31	306
921	PRINTING & REPRODUCTION	64	0	1	6
922	EQUIPMENT MAINTENANCE BY CONTRACT	3,715	0	78	132
923	FACILITY MAINTENANCE BY CONTRACT	3	0	0	0
925	EQUIPMENT (NON-DWCF)	380	0	8	1,941
932	MANAGEMENT & PROFESSIONAL SUP SVS	1,080	0	23	213
933	STUDIES, ANALYSIS, & EVALUATIONS	495	0	10	117
934	ENGINEERING & TECHNICAL SERVICES	732	0	16	161
989	OTHER CONTRACTS	183,232	1,010	3,850	3,989
998	OTHER COSTS	1,928	0	41	3,775
	TOTAL OTHER PURCHASES	194,397	1,012	4,085	10,163
	Grand Total	221,647	1,016	4,792	26,215

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Control Systems

	FY 2006	Foreign	Price	Program	FY 2007	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	16,186	0	372	-251	16,307
103	WAGE BOARD	2,051	0	47	-13	2,085
107	SEPARATION INCENTIVES	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	18,237	0	419	-264	18,392
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	1,352	0	29	-64	1,317
	TOTAL TRAVEL	1,352	0	29	-64	1,317
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	16	0	-6	5	15
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	4,650	0	246	-315	4,581
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	2,106	0	48	-293	1,861
	TOTAL DWCF SUPPLIES AND MATERIALS	6,772	0	288	-603	6,457
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	225	0	5	-149	81
	TOTAL DWCF EQUIPMENT PURCHASES	225	0	5	-149	81
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	17,362	0	377	-740	16,999
	TOTAL OTHER FUND PURCHASES	17,362	0	377	-740	16,999
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	65	0	1	1	67
	TOTAL TRANSPORTATION	65	0	1	1	67

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Control Systems

	FY 2006	Foreign	Price	Program	FY 2007
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>OTHER PURCHASES</u>					
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	0
914	PURCHASED COMM (NON-DWCF)	700	0	15	-2
915	RENTS (NON-GSA)	64	0	1	21
917	POSTAL SERVICES (U.S.P.S.)	93	0	0	-1
920	SUPPLIES & MATERIALS (NON-DWCF)	1,800	0	37	-14
921	PRINTING & REPRODUCTION	71	0	1	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	3,925	0	82	-148
923	FACILITY MAINTENANCE BY CONTRACT	3	0	0	0
925	EQUIPMENT (NON-DWCF)	2,329	0	49	-1,564
932	MANAGEMENT & PROFESSIONAL SUP SVS	1,316	0	27	-172
933	STUDIES, ANALYSIS, & EVALUATIONS	622	0	13	-80
934	ENGINEERING & TECHNICAL SERVICES	909	0	19	-157
989	OTHER CONTRACTS	192,081	0	4,035	-2,057
998	OTHER COSTS	5,744	0	121	1,015
	TOTAL OTHER PURCHASES	209,657	0	4,400	-3,159
	Grand Total	253,670	0	5,519	-4,978

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Satellite Systems

I. Description of Operations Financed:

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

The NAVSTAR Global Positioning System (GPS) is a space-based radio navigation network that provides 24-hour navigation information to meet the needs of the US and allied military services worldwide. These services include: extremely accurate three-dimensional positioning, velocity and time; a worldwide common grid; passive all-weather operations; continuous real-time information; support to an unlimited number of users and areas and support to civilian users at a slightly less-accurate level. The NAVSTAR satellites circle the globe every 12 hours emitting continuous navigational signals. The Delta II expendable launch vehicle is used to launch the NAVSTAR satellites from Cape Canaveral Air Force Station, FL, into 11,000 mile circular orbits. Operation & Maintenance funding for the NAVSTAR GPS sustains the operational control segment and launch operations. These costs include maintenance, contractor logistics support, and funding for an interim backup mission control center. The new GPS Operational Control Segment (OCS) Support Contract (GOSC) is now updating the ground control architecture to combine these tasks and reduce the complexity. Air Force Space Command is also building a fully functional Alternate Master Control Station (AMCS) at Vandenberg AFB, CA, which will fulfill operational back-up requirements currently fulfilled by the interim back-up. The AMCS is also critical for transition to the new GPS Operational Control Segment and will serve as the Air Education Training Command Initial Qualification Training Facility, which includes a high fidelity simulator trainer.

II. Force Structure Summary:

Satellite Systems support the constellation of Defense Meteorological Satellites and the Global Positioning Systems Satellites.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Satellite Systems

III. Financial Summary (\$ In Thousands):

		<u>FY 2005</u>					
		<u>FY 2004</u>	<u>Budget</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2006</u>	<u>FY 2007</u>
A. <u>Program Elements:</u>		<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
					<u>Estimate</u>		<u>Estimate</u>
1.	DEFENSE METEOROLOGICAL SATELLITE PROGRAM	\$14,043	\$12,599	\$11,744	\$11,678	\$13,637	\$13,509
2.	NAVSTAR GLO POS SYS(USER EQ)(SPACE)	1,338	1,658	1,518	1,538	1,694	3,407
3.	NAVSTAR GPS (SPACE)	<u>38,924</u>	<u>54,398</u>	<u>51,050</u>	<u>50,800</u>	<u>58,279</u>	<u>69,652</u>
	SUBACTIVITY GROUP TOTAL	\$54,305	\$68,655	\$64,312	\$64,016	\$73,610	\$86,568
					<u>Change</u>	<u>Change</u>	<u>Change</u>
					<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING					\$68,655	\$64,016	\$73,610
Congressional Adjustments (Distributed)					0		
Congressional Adjustments (Undistributed)					0		
Adjustments to Meet Congressional Intent					0		
Congressional Adjustments (General Provisions)					<u>-4,343</u>		
SUBTOTAL APPROPRIATED AMOUNT					64,312		
War Related and Disaster Supplemental Appropriation					0		
X-Year Carryover					0		
Fact-of-Life Changes (2005 to 2005 Only)					<u>-296</u>		
SUBTOTAL BASELINE FUNDING					64,016		
Anticipated Reprogramming (Requiring 1415 Actions)					0		
Less: War Related and Disaster Supplemental Appropriation					0		
Less: X-Year Carryover					0		
Price Change					0	1,372	1,575
Functional Transfers					0	108	0
Program Changes					<u>0</u>	<u>8,114</u>	<u>11,383</u>
NORMALIZED CURRENT ESTIMATE					\$64,016	\$73,610	\$86,568

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
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C. Reconciliation of Increases and Decreases:

FY 2005 President's Budget Request	\$ 68,655
1. Congressional Adjustments	\$ -4,343
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -4,343
i) Excessive Unobligated Balances (Sec 8140, P.L. 108-287, FY2005 Appn Act)	\$ -3,473
ii) Contract Efficiencies (Sec 8094, P.L. 108-287, FY 2005 Appn Act)	\$ -629
iii) Transportation Working Capital Fund (Sec 8123, P.L. 108-287, FY 2005 Appn Act)	\$ -108
iv) Management Improvements (Sec 8122, P.L. 108-287, FY 2005 Appn Act)	\$ -56
v) Working Capital Fund CASH (Sec 8107, P.L. 108-287, FY 2005 Appn Act)	\$ -42
vi) Excessive Growth Travel (Sec 8141, P.L. 108-287, FY 2005 Appn Act)	\$ -35
FY 2005 Appropriated Amount	\$ 64,312
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Appropriation Carryover (P.L. 108-287)	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)	\$ 0
c) X-Year Carryover	\$ 0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
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3. Fact-of-Life Changes	\$ -296
a) Functional Transfers	\$ 0
i) Transfers In	\$ 0
ii) Transfers Out	\$ 0
b) Technical Adjustments	\$ -296
i) Increases	\$ 0
ii) Decreases	\$ -296
a) Global Positioning System III (GPS III).....	\$ -296
Decrease is for data processing services for the V GPS III. The launch date is being slipped from FY 2010 to FY 2015 and the contract was modified to reflect this change.	
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 2005 Baseline Funding	\$ 64,016
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

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a) Increases	\$	0
b) Decreases	\$	0
Revised FY 2005 Estimate	\$	64,016
5. Less: Emergency Supplemental Funding	\$	0
a) Less: War Related and Disaster Supplemental Appropriation	\$	0
b) Less: X-Year Carryover	\$	0
Normalized FY 2005 Current Estimate.....	\$	64,016
6. Price Change	\$	1,372
7. Transfers	\$	108
a) Transfers In	\$	108
i) Transportation Working Capital Fund Restoral	\$	108
Funding restoral of \$967 million pending reimbursement from the Transportation Working Capital Fund per Section 8123 of the FY 2005 DoD Appropriation Committee Conference Report. Full restoral of this funding is required for the Air Force to fully execute the FY 2005 budget as reflected in the current estimate column of this budget submission. (FY 2005 Base \$0)		
b) Transfers Out	\$	0
8. Program Increases.....	\$	8,117
a) Annualization of New FY 2005 Program.....	\$	0
b) One-Time FY 2006 Costs.....	\$	0
c) Program Growth in FY 2006.....	\$	8,117

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
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i) Global Positioning System Upgrade.....\$ 7,966
 Increase funds costs associated with the operations and sustainment of two separate Command and Control systems simultaneously, with a new backup facility and Global Positioning System (GPS) Support Facility (GSF). Second system is sound battle management. Should the first system fail or need upgrades second system will be in place to assume primary role without loss of mission viability. FY 2005 to FY 2006 marks the transition year for the Architecture Evolution Plan (AEP) and Launch, Anomaly, Disposal Operations (LADO) from legacy Command and Control Systems (CCS). (FY 2005 Base \$64,016)

ii) Civilian Pay\$ 151
 The FY 2006 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. SAG 013D reflects an overall increase of \$151 thousand which represents revised civilian pay funding requirements based on an updated assessment of the actual workyear costs and reflects the impact of changes such as locality pay, Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (FY 2005 Base \$937)

9. Program Decreases\$ -3

a) One-Time FY 2005 Costs.....\$ 0

b) Annualization of FY 2005 Program Decreases.....\$ 0

c) Program Decreases in FY 2006.....\$ -3

i) Competitive Sourcing & Privatization (CS&P) Program.....\$ -3
 The Air Force conducts studies according to OMB Circular A-76 to determine if certain functions should be supported with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves funds in a special account until the study is complete. This decrease is the result of moving funds out of the holding accounts as studies are completed. (FY 2005 Base \$79)

FY 2006 Budget Request..... \$ 73,610

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):

	FY 2004	FY 2005	FY 2006	FY2007
Defense Meteorological Satellite Program (DMSP)				
Primary satellites in orbit.....	2	2	2	2
Global Positioning System (GPS)				
Primary satellites in orbit.....	29	30	26	28

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>302</u>	<u>186</u>	<u>167</u>	<u>170</u>	<u>-19</u>	<u>3</u>
Officer	104	98	95	98	-3	3
Enlisted	198	88	72	72	-16	0
<u>Civilian End Strength (Total)</u>	<u>13</u>	<u>15</u>	<u>15</u>	<u>15</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	13	15	15	15	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	13	15	15	15	0	0
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
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>302</u>	<u>246</u>	<u>177</u>	<u>169</u>	<u>-69</u>	<u>-8</u>
Officer	104	102	97	97	-5	0
Enlisted	198	144	80	72	-64	-8
<u>Civilian FTEs (Total)</u>	<u>20</u>	<u>15</u>	<u>15</u>	<u>15</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	20	15	15	15	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	20	15	15	15	0	0
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</u>	<u>62</u>	<u>74</u>	<u>75</u>	<u>12</u>	<u>1</u>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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DEPARTMENT OF THE AIR FORCE
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VI. OP-32 Line Items:

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	1,113	0	41	-373	781
103 WAGE BOARD	63	0	2	91	156
TOTAL CIVILIAN PERSONNEL COMPENSATION	1,176	0	43	-282	937
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	823	0	16	-105	734
TOTAL TRAVEL	823	0	16	-105	734
<u>DWCF SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	0	0	0	2	2
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	588	0	22	112	722
417 LOCAL PROC FUND MNGD SUPP/MATERIALS	39	0	1	340	380
TOTAL DWCF SUPPLIES AND MATERIALS	627	0	23	454	1,104
<u>DWCF EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	0	0	0	19	19
TOTAL DWCF EQUIPMENT PURCHASES	0	0	0	19	19
<u>OTHER FUND PURCHASES</u>					
671 COMMUNICATION SERVICES(DISA) TIER 2	1,441	0	-15	156	1,582
TOTAL OTHER FUND PURCHASES	1,441	0	-15	156	1,582
<u>TRANSPORTATION</u>					
771 COMMERCIAL TRANSPORTATION	5	0	0	-5	0
TOTAL TRANSPORTATION	5	0	0	-5	0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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DEPARTMENT OF THE AIR FORCE
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	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
914	PURCHASED COMM (NON-DWCF)	4	0	0	-4	0
915	RENTS (NON-GSA)	0	0	0	34	34
920	SUPPLIES & MATERIALS (NON-DWCF)	399	0	8	-165	242
921	PRINTING & REPRODUCTION	10	0	0	19	29
922	EQUIPMENT MAINTENANCE BY CONTRACT	286	0	6	9	301
923	FACILITY MAINTENANCE BY CONTRACT	2	0	0	-2	0
925	EQUIPMENT (NON-DWCF)	264	0	5	-217	52
930	OTHER DEPOT MAINT (NON-DWCF)	961	0	19	2,286	3,266
932	MANAGEMENT & PROFESSIONAL SUP SVS	336	0	6	122	464
933	STUDIES, ANALYSIS, & EVALUATIONS	145	0	2	65	212
934	ENGINEERING & TECHNICAL SERVICES	206	0	3	105	314
989	OTHER CONTRACTS	46,768	0	935	5,401	53,104
998	OTHER COSTS	852	0	17	753	1,622
	TOTAL OTHER PURCHASES	50,233	0	1,001	8,406	59,640
	Grand Total	54,305	0	1,068	8,643	64,016

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
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Detail by Subactivity Group: Satellite Systems

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	781	0	21	273	1,075
103	WAGE BOARD	156	0	4	-122	38
	TOTAL CIVILIAN PERSONNEL COMPENSATION	937	0	25	151	1,113
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	734	0	15	-60	689
	TOTAL TRAVEL	734	0	15	-60	689
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	2	0	1	-1	2
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	722	0	42	52	816
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	380	0	8	47	435
	TOTAL DWCF SUPPLIES AND MATERIALS	1,104	0	51	98	1,253
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	19	0	0	89	108
	TOTAL DWCF EQUIPMENT PURCHASES	19	0	0	89	108
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DIS) TIER 2	1,582	0	28	558	2,168
	TOTAL OTHER FUND PURCHASES	1,582	0	28	558	2,168
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	0	0	0	113	113
	TOTAL TRANSPORTATION	0	0	0	113	113

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FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
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	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>OTHER PURCHASES</u>					
914	PURCHASED COMM (NON-DWCF)	0	0	11	11
915	RENTS (NON-GSA)	34	0	1	36
920	SUPPLIES & MATERIALS (NON-DWCF)	242	0	48	295
921	PRINTING & REPRODUCTION	29	0	0	29
922	EQUIPMENT MAINTENANCE BY CONTRACT	301	0	14	321
923	FACILITY MAINTENANCE BY CONTRACT	0	0	0	0
925	EQUIPMENT (NON-DWCF)	52	0	52	105
930	OTHER DEPOT MAINT (NON-DWCF)	3,266	0	2,259	5,594
932	MANAGEMENT & PROFESSIONAL SUP SVS	464	0	-132	341
933	STUDIES, ANALYSIS, & EVALUATIONS	212	0	-56	161
934	ENGINEERING & TECHNICAL SERVICES	314	0	-86	235
989	OTHER CONTRACTS	53,104	0	5,116	59,335
998	OTHER COSTS	1,622	0	46	1,703
	TOTAL OTHER PURCHASES	59,640	0	7,273	68,166
Grand Total		64,016	0	8,222	73,610

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	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	1,075	0	25	-15	1,085
103	WAGE BOARD	38	0	1	-1	38
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,113	0	26	-16	1,123
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	689	0	14	-33	670
	TOTAL TRAVEL	689	0	14	-33	670
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	2	0	-1	1	2
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	816	0	43	-57	802
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	435	0	10	-60	385
	TOTAL DWCF SUPPLIES AND MATERIALS	1,253	0	52	-116	1,189
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	108	0	2	-71	39
	TOTAL DWCF EQUIPMENT PURCHASES	108	0	2	-71	39
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	2,168	0	47	-86	2,129
	TOTAL OTHER FUND PURCHASES	2,168	0	47	-86	2,129
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	113	0	2	-6	109
	TOTAL TRANSPORTATION	113	0	2	-6	109

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

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	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
914	PURCHASED COMM (NON-DWCF)	11	0	0	1	12
915	RENTS (NON-GSA)	36	0	1	-2	35
920	SUPPLIES & MATERIALS (NON-DWCF)	295	0	6	4	305
921	PRINTING & REPRODUCTION	29	0	0	0	29
922	EQUIPMENT MAINTENANCE BY CONTRACT	321	0	7	-13	315
923	FACILITY MAINTENANCE BY CONTRACT	0	0	0	0	0
925	EQUIPMENT (NON-DWCF)	105	0	2	-50	57
930	OTHER DEPOT MAINT (NON-DWCF)	5,594	0	118	-1,944	3,768
932	MANAGEMENT & PROFESSIONAL SUP SVS	341	0	7	174	522
933	STUDIES, ANALYSIS, & EVALUATIONS	161	0	4	83	248
934	ENGINEERING & TECHNICAL SERVICES	235	0	5	102	342
989	OTHER CONTRACTS	59,335	0	1,246	13,371	73,952
998	OTHER COSTS	1,703	0	36	-15	1,724
	TOTAL OTHER PURCHASES	68,166	0	1,432	11,711	81,309
Grand Total		73,610	0	1,575	11,383	86,568

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DEPARTMENT OF THE AIR FORCE
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Detail by Subactivity Group: Other Space Operations

I. Description of Operations Financed:

Other Space Operations includes space mission activities conducted by United States Strategic Command (USSTRATCOM), United States Northern Command (USNORTHCOM) and support activities for Air Force Space Command. The major component of this subactivity is comprised of Spacetrack: a worldwide Space Surveillance Network (SSN) of electro-optical, and radar sensors that provide space object cataloging and identification, satellite attack warning, notification of satellite flyover, space treaty monitoring, and scientific and technical intelligence gathering. The next major component is Management Headquarters - Space. This component funds managerial and supporting activities for Air Force Space Command. The remaining elements consist of Space Architecture and mission areas for USSTRATCOM and USNORTHCOM. Space Architecture is an independent, joint Department of Defense and Intelligence Community organization that defines unified National Security Space Capabilities. USSTRATCOM conducts joint space operations including: supporting the warfighter with intelligence communications, weather, navigation, and ballistic missile attack warning; application of force from space against terrestrial aggression; ensuring U.S. forces have access to space and space products; and planning and executing ballistic missile defense of North America. The mission of USNORTHCOM is to conduct operations to deter, prevent, and defeat threats and aggression aimed at the United States, its territories, and interests within assigned areas of responsibility; and, as directed by the President of the United States or Secretary of Defense, provide military assistance to civil authorities to include consequence management operations.

II. Force Structure Summary:

Other Space Operations force structure consists of the Space Surveillance Network (SSN), a worldwide space surveillance network of visual and electronic sensors (Ground Based-Electro-Optical Deep Space Surveillance, Haystack, Millstone, Globus II, Moron Optical System, Maui Space Surveillance Site) and associated processing facilities. Its force structure also includes personnel dedicated to provide the Department of Defense with the means for effective Computer Network Defense and the capability of Computer Network Attack.

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Activity Group: Space Operations
Detail by Subactivity Group: Other Space Operations

III. Financial Summary (\$ In Thousands):

	FY 2004	FY 2005			FY 2006	FY 2007
		Budget	Appn	Normalized		
A. <u>Program Elements:</u>	<u>Actual</u>	<u>Request</u>		<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
1. ACQUISITION AND MANAGEMENT SUPPORT	\$87,488	\$89,190	\$87,547	\$87,907	\$98,886	\$99,337
2. ENGINEERING AND INSTALLATION SUPPORT- AFSPC	11,406	19,218	18,936	18,648	17,032	15,900
3. OPERATIONAL HEADQUARTERS - SPACECOM	45,850	39,369	38,210	37,620	43,722	43,539
4. SERVICE SUPPORT TO SPACECOM ACTIVITIES	15,388	13,812	12,793	12,802	18,879	18,623
5. SPACE ARCHITECT	557	589	576	585	690	698
6. SPACETRACK(SPACE)	<u>90,157</u>	<u>96,198</u>	<u>94,371</u>	<u>92,933</u>	<u>98,717</u>	<u>96,553</u>
SUBACTIVITY GROUP TOTAL	\$250,846	\$258,376	\$252,433	\$250,495	\$277,926	\$274,650

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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<u>B. Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING	\$258,376	\$250,495	\$277,926
Congressional Adjustments (Distributed)	0		
Congressional Adjustments (Undistributed)	-658		
Adjustments to Meet Congressional Intent	0		
Congressional Adjustments (General Provisions)	<u>-5,285</u>		
SUBTOTAL APPROPRIATED AMOUNT	252,433		
War Related and Disaster Supplemental Appropriation	0		
X-Year Carryover	0		
Fact-of-Life Changes (2005 to 2005 Only)	<u>-1,938</u>		
SUBTOTAL BASELINE FUNDING	250,495		
Anticipated Reprogramming (Requiring 1415 Actions)	0		
Less: War Related and Disaster Supplemental Appropriation	0		
Less: X-Year Carryover	0		
Price Change	0	5,930	6,142
Functional Transfers	0	141	0
Program Changes	<u>0</u>	<u>21,360</u>	<u>-9,418</u>
NORMALIZED CURRENT ESTIMATE	\$250,495	\$277,926	\$274,650

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

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C. Reconciliation of Increases and Decreases:

FY 2005 President's Budget Request	\$ 258,376
1. Congressional Adjustments	\$ -5,943
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -658
i) Administration & Servicewide Activities.....	\$ -613
This reduction was allocated across Air Force Operations and Maintenance Budget Activity 01 to minimize mission impact.	
ii) NATO Mission Support Costs	\$ -45
This reduction reflects the planned drawdown of the NATO peacekeeping mission in Bosnia, as discussed in the Senate Committee Report to the FY05 DoD Appropriation. The reduction was spread across all Air Force Operation and Maintenance accounts.	
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ -5,285
i) Contract Efficiencies (Sec 8094, P.L. 108-287, FY 2005 Appn Act).....	\$ -2,419
ii) Excessive Unobligated Balances (Sec 8140, P.L. 108-287, FY2005 Appn Act)	\$ -1,977
iii) Management Improvements (Sec 8122, P.L. 108-287, FY 2005 Appn Act).....	\$ -559
iv) Excessive Growth Travel (Sec 8141, P.L. 108-287, FY 2005 Appn Act)	\$ -158
v) Transportation Working Capital Fund (Sec 8123, P.L. 108-287, FY 2005 Appn Act)	\$ -141
vi) Working Capital Fund CASH (Sec 8107, P.L. 108-287, FY 2005 Appn Act)	\$ -31
FY 2005 Appropriated Amount	\$ 252,433

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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2.	War-Related and Disaster Supplemental Appropriations	\$ 0
	a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Appropriation Carryover (P.L. 108-287)	\$ 0
	b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)	\$ 0
	c) X-Year Carryover	\$ 0
3.	Fact-of-Life Changes	\$ -1,938
	a) Functional Transfers	\$ -761
	i) Transfers In	\$ 0
	ii) Transfers Out	\$ -761
	a) USAF Band	\$ -761
	Realignment of the USAF Band of the Rockies from AF Space Command (AFSPC) to the USAF Academy (USAFA) and redesignating it as the USAF Academy Band. This transfer is to better align the band to the USAFA, which is the same as the other Services.	
	b) Technical Adjustments	\$ 0
	i) Increases	\$ 0
	ii) Decreases	\$ 0
	c) Emergent Requirements	\$ -1,177
	i) Program Increases	\$ 0
	a) One-Time Costs	\$ 0
	b) Program Growth	\$ 0
	ii) Program Reductions	\$ -1,177

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a) One-Time Costs\$ 0

b) Program Decreases.....\$ -1,177

1) Acquisition and Management Support \$ -1,177
 Reduces managed supplies and materials related to the acquisition and management support program which encompasses science, engineering, and technical assistance services; staff augmentation; and additional systems integration expertise.

FY 2005 Baseline Funding\$ 250,495

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

a) Increases\$ 0

b) Decreases\$ 0

Revised FY 2005 Estimate\$ 250,495

5. Less: Emergency Supplemental Funding\$ 0

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

b) Less: X-Year Carryover\$ 0

Normalized FY 2005 Current Estimate.....\$ 250,495

6. Price Change\$ 5,930

7. Transfers\$ 141

a) Transfers In.....\$ 141

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
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i)	Transportation Working Capital Fund Restoral.....	\$ 141
	Funding restoral of \$967 million pending reimbursement from the Transportation Working Capital Fund per Section 8123 of the FY 2005 DoD Appropriation Committee Conference Report. Full restoral of this funding is required for the Air Force to fully execute the FY 2005 budget as reflected in the current estimate column of this budget submission. (FY 2005 Base \$0)	
b)	Transfers Out	\$ 0
8.	Program Increases.....	\$ 23,368
a)	Annualization of New FY 2005 Program.....	\$ 0
b)	One-Time FY 2006 Costs.....	\$ 0
c)	Program Growth in FY 2006.....	\$ 23,368
i)	Civilian Pay	\$ 11,703
	The FY 2006 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. SAG 013E reflects an overall increase of \$11,703 thousand which is driven by the following breakout of changes in FY 2006. (1) An increase of \$11,990 thousand represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (2) The decrease of \$1,367 thousand represents adjusted funding requirements associated with manpower changes due to adjustments in Mission requirements. (3) An increase of \$1,080 thousand represents the Air Force Military to Civilian Conversion program that identified military members performing work not directly associated with the Air Force core war fighting mission. Civilian employees were purchased and placed in these "non military essential" military billets. (FY 2005 Base \$128,654)	
ii)	Space Surveillance Fence	\$ 11,639
	Additional funding allows for on-going computer validation studies of the Space Surveillance Fence as well as increased system maintenance costs to sustain 31 radars and optical sensors at 16 worldwide locations, a communications network, and primary/alternate operations centers for data processing. (FY 2005 Base \$79,845)	

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iii) Competitive Sourcing & Privatization (CS&P) Program\$ 26
 Air Force conducts studies according to OMB Circular A-76 to determine if certain functions should be supported with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves funds in a special account until the study is complete. This increase is the result of moving funds into or out of the holding accounts as studies are initiated or completed. (FY 2005 Base \$0)

9. Program Decreases\$ -2,008

a) One-Time FY 2005 Costs\$ 0

b) Annualization of FY 2005 Program Decreases\$ 0

c) Program Decreases in FY 2006\$ -2,008

i) Engineering and Installation Support\$ -2,008

Decrease reflects reduction in support for legacy deployable communications as new systems come on-line. Reduction also reflects transfer of funds between cost categories to more accurately reflect where funds are executed and the actual work performed. (FY 2005 Base \$18,648)

FY 2006 Budget Request..... \$ 277,926

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
 FY 2005 "Normalized Current Estimate" does not include supplemental funds.

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IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):

	FY 2004	FY 2005	FY 2006	FY 2007
Spacetrack Dedicated Sensors	7	8	8	8
Spacetrack Contributing Sensors	6	7	7	7

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,137</u>	<u>2,266</u>	<u>2,102</u>	<u>2,091</u>	<u>-164</u>	<u>-11</u>
Officer	1,553	1,685	1,558	1,558	-127	0
Enlisted	584	581	544	533	-37	-11
<u>Civilian End Strength (Total)</u>	<u>1,370</u>	<u>1,493</u>	<u>1,481</u>	<u>1,492</u>	<u>-12</u>	<u>11</u>
U.S. Direct Hire	1,370	1,493	1,481	1,492	-12	11
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	1,370	1,493	1,481	1,492	-12	11
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
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2,137</u>	<u>2,203</u>	<u>2,184</u>	<u>2,098</u>	<u>-19</u>	<u>-86</u>
Officer	1,553	1,621	1,622	1,559	1	-63
Enlisted	584	582	562	539	-20	-23
<u>Civilian FTEs (Total)</u>	<u>1,433</u>	<u>1,457</u>	<u>1,480</u>	<u>1,459</u>	<u>23</u>	<u>-21</u>
U.S. Direct Hire	1,433	1,457	1,480	1,459	23	-21
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	1,433	1,457	1,480	1,459	23	-21
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>84</u>	<u>88</u>	<u>97</u>	<u>100</u>	<u>9</u>	<u>3</u>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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VI. OP-32 Line Items:

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</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	109,431	0	3,994	14,108	127,533
103	WAGE BOARD	10,468	0	382	-9,729	1,121
107	SEPARATION INCENTIVES	200	0	0	-200	0
110	UNEMPLOYMENT COMP	75	0	0	-75	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	120,174	0	4,376	4,104	128,654
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	1	0	0	-1	0
308	TRAVEL OF PERSONS	8,142	0	163	-4,904	3,401
	TOTAL TRAVEL	8,143	0	163	-4,905	3,401
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	8	0	3	0	11
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	1,581	0	60	-1,113	528
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	1,675	0	34	507	2,216
	TOTAL DWCF SUPPLIES AND MATERIALS	3,264	0	97	-606	2,755
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	0	0	0	0	0
507	GSA MANAGED EQUIPMENT	74	0	2	5	81
	TOTAL DWCF EQUIPMENT PURCHASES	74	0	2	5	81
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	348	0	-4	-342	2
	TOTAL OTHER FUND PURCHASES	348	0	-4	-342	2

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FY 2005 "Normalized Current Estimate" does not include supplemental funds.

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	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>TRANSPORTATION</u>					
703	AMC SAAM/JCS EX	4	0	-2	0
719	MTMC CARGO OPERATIONS	45	0	15	0
771	COMMERCIAL TRANSPORTATION	7	0	0	0
	TOTAL TRANSPORTATION	56	0	13	0
<u>OTHER PURCHASES</u>					
912	RENTAL PAYMENTS TO GSA (SLUC)	4	0	0	0
914	PURCHASED COMM (NON-DWCF)	4,298	0	85	7
915	RENTS (NON-GSA)	0	0	0	65
917	POSTAL SERVICES (U.S.P.S.)	14	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	3,896	0	77	1,337
921	PRINTING & REPRODUCTION	1	0	0	54
922	EQUIPMENT MAINTENANCE BY CONTRACT	92	0	2	280
923	FACILITY MAINTENANCE BY CONTRACT	893	0	18	6
925	EQUIPMENT (NON-DWCF)	1,141	0	22	257
930	OTHER DEPOT MAINT (NON-DWCF)	6,029	0	121	16,445
932	MANAGEMENT & PROFESSIONAL SUP SVS	3,122	0	62	2,719
933	STUDIES, ANALYSIS, & EVALUATIONS	1,362	0	28	1,244
934	ENGINEERING & TECHNICAL SERVICES	1,924	0	39	1,842
989	OTHER CONTRACTS	95,335	0	1,906	90,673
998	OTHER COSTS	676	0	14	673
	TOTAL OTHER PURCHASES	118,787	0	2,374	115,602
	Grand Total	250,846	0	7,021	250,495

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	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	127,533	0	3,317	-3,427	127,423
103 WAGE BOARD	1,121	0	28	15,130	16,279
107 SEPARATION INCENTIVES	0	0	0	0	0
110 UNEMPLOYMENT COMP	0	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	128,654	0	3,345	11,703	143,702
<u>TRAVEL</u>					
302 OTHER TRAVEL COSTS	0	0	0	0	0
308 TRAVEL OF PERSONS	3,401	0	72	11	3,484
TOTAL TRAVEL	3,401	0	72	11	3,484
<u>DWCF SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	11	0	7	-6	12
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	528	0	30	38	596
417 LOCAL PROC FUND MNGD SUPP/MATERIALS	2,216	0	49	317	2,582
TOTAL DWCF SUPPLIES AND MATERIALS	2,755	0	86	349	3,190
<u>DWCF EQUIPMENT PURCHASES</u>					
505 AIR FORCE DWCF EQUIPMENT	0	0	0	1	1
507 GSA MANAGED EQUIPMENT	81	0	2	301	384
TOTAL DWCF EQUIPMENT PURCHASES	81	0	2	302	385
<u>OTHER FUND PURCHASES</u>					
671 COMMUNICATION SERVICES(DISA) TIER 2	2	0	0	4	6
TOTAL OTHER FUND PURCHASES	2	0	0	4	6

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	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>TRANSPORTATION</u>					
703	AMC SAAM/JCS EX	0	0	59	59
719	MTMC CARGO OPERATIONS	0	0	0	0
771	COMMERCIAL TRANSPORTATION	0	0	89	89
	TOTAL TRANSPORTATION	0	0	148	148
<u>OTHER PURCHASES</u>					
912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	0	0
914	PURCHASED COMM (NON-DWCF)	7	0	9	16
915	RENTS (NON-GSA)	65	0	1	67
917	POSTAL SERVICES (U.S.P.S.)	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	1,337	0	446	1,811
921	PRINTING & REPRODUCTION	54	0	1	56
922	EQUIPMENT MAINTENANCE BY CONTRACT	280	0	12	298
923	FACILITY MAINTENANCE BY CONTRACT	6	0	4	10
925	EQUIPMENT (NON-DWCF)	257	0	563	825
930	OTHER DEPOT MAINT (NON-DWCF)	16,445	0	-728	16,062
932	MANAGEMENT & PROFESSIONAL SUP SVS	2,719	0	748	3,524
933	STUDIES, ANALYSIS, & EVALUATIONS	1,244	0	394	1,665
934	ENGINEERING & TECHNICAL SERVICES	1,842	0	555	2,435
989	OTHER CONTRACTS	90,673	0	6,932	99,509
998	OTHER COSTS	673	0	47	733
	TOTAL OTHER PURCHASES	115,602	0	8,984	127,011
	Grand Total	250,495	0	21,501	277,926

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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>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	127,423	0	2,932	-1,251	129,104
103 WAGE BOARD	16,279	0	375	-128	16,526
107 SEPARATION INCENTIVES	0	0	0	0	0
110 UNEMPLOYMENT COMP	0	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	143,702	0	3,307	-1,379	145,630
<u>TRAVEL</u>					
302 OTHER TRAVEL COSTS	0	0	0	0	0
308 TRAVEL OF PERSONS	3,484	0	73	-226	3,331
TOTAL TRAVEL	3,484	0	73	-226	3,331
<u>DWCF SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	12	0	-4	3	11
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	596	0	32	-44	584
417 LOCAL PROC FUND MNGD SUPP/MATERIALS	2,582	0	60	-390	2,252
TOTAL DWCF SUPPLIES AND MATERIALS	3,190	0	88	-431	2,847
<u>DWCF EQUIPMENT PURCHASES</u>					
505 AIR FORCE DWCF EQUIPMENT	1	0	0	-1	0
507 GSA MANAGED EQUIPMENT	384	0	9	-242	151
TOTAL DWCF EQUIPMENT PURCHASES	385	0	9	-243	151
<u>OTHER FUND PURCHASES</u>					
671 COMMUNICATION SERVICES(DISA) TIER 2	6	0	0	0	6
TOTAL OTHER FUND PURCHASES	6	0	0	0	6

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	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	59	0	-2	1	58
719	MTMC CARGO OPERATIONS	0	0	0	0	0
771	COMMERCIAL TRANSPORTATION	89	0	2	-4	87
	TOTAL TRANSPORTATION	148	0	0	-3	145
<u>OTHER PURCHASES</u>						
912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	0	0	0
914	PURCHASED COMM (NON-DWCF)	16	0	0	3	19
915	RENTS (NON-GSA)	67	0	1	-1	67
917	POSTAL SERVICES (U.S.P.S.)	0	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	1,811	0	38	-14	1,835
921	PRINTING & REPRODUCTION	56	0	1	-1	56
922	EQUIPMENT MAINTENANCE BY CONTRACT	298	0	6	-12	292
923	FACILITY MAINTENANCE BY CONTRACT	10	0	0	0	10
925	EQUIPMENT (NON-DWCF)	825	0	16	-452	389
930	OTHER DEPOT MAINT (NON-DWCF)	16,062	0	337	-238	16,161
932	MANAGEMENT & PROFESSIONAL SUP SVS	3,524	0	74	-551	3,047
933	STUDIES, ANALYSIS, & EVALUATIONS	1,665	0	35	-256	1,444
934	ENGINEERING & TECHNICAL SERVICES	2,435	0	52	-481	2,006
989	OTHER CONTRACTS	99,509	0	2,090	-5,118	96,481
998	OTHER COSTS	733	0	15	-15	733
	TOTAL OTHER PURCHASES	127,011	0	2,665	-7,136	122,540
	Grand Total	277,926	0	6,142	-9,418	274,650

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

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Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

I. Description of Operations Financed:

Facilities Sustainment, Restoration, and Modernization (FSRM) functions include demolition, sustainment, and restoration and modernization projects and work orders accomplished by contract and by an in-house workforce. This Subactivity group supports and maintains Air Force Space Command (AFSPC) primary space systems launch, tracking, and recovery complexes, Headquarters Air Force Space Command (AFSPC) at Peterson AFB, Colorado, the Cheyenne Mountain complex and other space tracking and support operations worldwide. The objective is to sustain mission capability, quality of life, and workforce productivity and to preserve the physical plant.

Overall adjustments to military manpower in this subactivity group reflect an ongoing transition to an Expeditionary Air Force Structure, as well as a shift in personnel positions to primary mission areas to more accurately depict the balance between "tooth" and "tail" of the Air Force.

Infrastructure support encompasses a variety of systems, services, and operations.

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

Real Property

Aircraft Maintenance Complexes

Aircraft Runways

Roads

Dormitories

II. Force Structure Summary:

Supports Facilities Sustainment, Restoration, and Modernization at eight bases.

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Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations

Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

III. Financial Summary (\$ In Thousands):

		FY 2005					
A. <u>Program Elements:</u>	FY 2004	Budget	Appn	Normalized	FY 2006	FY 2007	
	<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
1. DEMOLITION	\$64	\$0	\$0	\$0	\$0	\$0	\$0
2. FACILITIES RESTORATION AND MODERNIZATION	40,764	43,452	41,363	41,193	46,172	18,916	18,916
3. FACILITIES SUSTAINMENT	<u>99,910</u>	<u>128,017</u>	<u>120,035</u>	<u>120,228</u>	<u>134,432</u>	<u>121,191</u>	<u>121,191</u>
SUBACTIVITY GROUP TOTAL	\$140,738	\$171,469	\$161,398	\$161,421	\$180,604	\$140,107	\$140,107
B. <u>Reconciliation Summary:</u>				<u>Change</u>	<u>Change</u>	<u>Change</u>	
				<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>	
BASELINE FUNDING				\$171,469	\$161,421	\$180,604	
Congressional Adjustments (Distributed)				600			
Congressional Adjustments (Undistributed)				-7,736			
Adjustments to Meet Congressional Intent				0			
Congressional Adjustments (General Provisions)				<u>-2,935</u>			
SUBTOTAL APPROPRIATED AMOUNT				161,398			
War Related and Disaster Supplemental Appropriation				18,700			
X-Year Carryover				0			
Fact-of-Life Changes (2005 to 2005 Only)				<u>23</u>			
SUBTOTAL BASELINE FUNDING				180,121			
Anticipated Reprogramming (Requiring 1415 Actions)				0			
Less: War Related and Disaster Supplemental Appropriation				-18,700			
Less: X-Year Carryover				0			
Price Change				0	3,631	3,850	
Functional Transfers				0	0	0	
Program Changes				<u>0</u>	<u>15,552</u>	<u>-44,347</u>	
NORMALIZED CURRENT ESTIMATE				\$161,421	\$180,604	\$140,107	

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

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C. Reconciliation of Increases and Decreases:

FY 2005 President's Budget Request	\$ 171,469
1. Congressional Adjustments	\$ -10,071
a) Distributed Adjustments	\$ 600
i) Repair Jump Tower at Kirtland AFB	\$ 600
Congress Provided \$600 thousand to repair the Jump Tower at Kirtland AFB.	
b) Undistributed Adjustments	\$ -7,736
i) Civilian Separation Incentives	\$ -7,736
This reduction was allocated on a pro-rata basis across the appropriate sub-activity groups in Air Force Operation and Maintenance.	
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ -2,935
i) Contract Efficiencies (Sec 8094, P.L. 108-287, FY 2005 Appn Act).....	\$ -1,606
ii) Excessive Unobligated Balances (Sec 8140, P.L. 108-287, FY2005 Appn Act)	\$ -1,309
iii) Management Improvements (Sec 8122, P.L. 108-287, FY 2005 Appn Act).....	\$ -11
iv) Excessive Growth Travel (Sec 8141, P.L. 108-287, FY 2005 Appn Act)	\$ -9
FY 2005 Appropriated Amount	\$ 161,398
2. War-Related and Disaster Supplemental Appropriations	\$ 18,700
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Appropriation Carryover (P.L. 108-287)	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)	\$ 18,700

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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i)	Hurricane Relief Supplemental	\$ 18,700
	Provides supplemental funds to offset operations and maintenance expenditures resulting from hurricane disasters.	
c)	X-Year Carryover	\$ 0
3.	Fact-of-Life Changes	\$ 23
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	\$ 23
	i) Program Increases	\$ 902
	a) One-Time Costs	\$ 902
	1) Civilian Pay	\$ 671
	The FY 2005 Civilian Pay Program increases support personnel compensation for Executive General Schedule and Wage Board. FSRM reflects an overall increase that's driven by the FY 2005 enacted 3.5 percent civilian pay raise.	
	2) Facilities Sustainment	\$ 231
	This increase was programmed to fund Sustainment to meet the DoD goal of funding to 95% of the Facilities Sustainment Model (FSM) requirement. In FY2005, the Air Force was funded at approximately 92% of the FSM 05 requirement. In FY2006, the Air Force is funded at approximately 95% of the FSM requirement and continues to maintain the inventory of real property assets through its expected service life.	

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b) Program Growth.....	\$ 0
ii) Program Reductions.....	\$ -879
a) One-Time Costs	\$ 0
b) Program Decreases.....	\$ -879

1) Restoration and Modernization \$ -600
This reduction is a result of funds being realigned to pay higher priority Air Force requirements such as fly-
ing hours, fuel rate increases, personnel costs associated with being temporarily over end strength, and
depot purchased equipment maintenance shortfalls. With current funding, the Air Force still meets the
DoD guidance to achieve a recapitalization rate of 67 years by 2008.

2) Defense Health Program \$ -279
Funds realigned to source funding increases to the Active Guard and Reserve personnel benefit as autho-
rized in the FY 2005 Ronald W. Reagan National Defense Authorizations Act (NDAA)

FY 2005 Baseline Funding\$ 180,121

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

a) Increases\$ 0

b) Decreases\$ 0

Revised FY 2005 Estimate\$ 180,121

5. Less: Emergency Supplemental Funding\$ -18,700

a) Less: War Related and Disaster Supplemental Appropriation\$ -18,700

b) Less: X-Year Carryover\$ 0

Normalized FY 2005 Current Estimate.....\$ 161,421

FY 2004 actual column includes the FY 2004 supplemental, transfers from the
Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

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Fiscal Year (FY) 2006/FY 2007 Budget Estimates
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Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

6.	Price Change	\$	3,631
7.	Transfers	\$	0
	a) Transfers In	\$	0
	b) Transfers Out	\$	0
8.	Program Increases	\$	15,744
	a) Annualization of New FY 2005 Program	\$	0
	b) One-Time FY 2006 Costs	\$	0
	c) Program Growth in FY 2006	\$	15,744
	i) Restoration and Modernization	\$	10,772
	This increase was programmed to restore and modernize facilities in order to meet DoD guidance to achieve a recapitalization rate of 67 years by 2008. (FY 2005 Base \$41,193)		
	ii) Civilian Pay	\$	4,972
	The FY 2006 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. SAG 013R reflects an overall increase of \$4,972. The program growth is driven by the following breakout of changes in FY 2006. (1) An increase of \$6,852 represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (2) The decrease of \$1,880 represents adjusted funding requirements associated with manpower changes due to adjustments in mission requirements. (FY 2005 Base \$36,088)		
9.	Program Decreases	\$	-192
	a) One-Time FY 2005 Costs	\$	0
	b) Annualization of FY 2005 Program Decreases	\$	0

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c) Program Decreases in FY 2006.....\$ -192

i) Competitive Sourcing & Privatization (CS&P) Program.....\$ -192

Air Force conducts studies according to OMB Circular A-76 to determine if certain functions should be supported with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves funds in a special account until the study is complete. This decrease is the result of moving funds out of the holding accounts as studies are completed. (FY 2005 Base \$1,135)

FY 2006 Budget Request..... \$ 180,604

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Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations

Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):

	FY 2004	FY 2005	FY 2006	FY 2007
A. Sustainment (\$000)	99,910	120,228	134,432	121,191
B. Restoration and Modernization (\$000)	40,764	41,193	46,172	18,916
C. Demolition (\$000)	64	0	0	0
TOTAL	140,738	161,421	180,604	140,107

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

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V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>314</u>	<u>234</u>	<u>226</u>	<u>183</u>	<u>-8</u>	<u>-43</u>
Officer	39	34	26	24	-8	-2
Enlisted	275	200	200	159	0	-41
<u>Civilian End Strength (Total)</u>	<u>527</u>	<u>556</u>	<u>538</u>	<u>517</u>	<u>-18</u>	<u>-21</u>
U.S. Direct Hire	527	556	538	517	-18	-21
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	527	556	538	517	-18	-21
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
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>314</u>	<u>275</u>	<u>230</u>	<u>205</u>	<u>-45</u>	<u>-25</u>
Officer	39	37	30	25	-7	-5
Enlisted	275	238	200	180	-38	-20
<u>Civilian FTEs (Total)</u>	<u>552</u>	<u>559</u>	<u>537</u>	<u>509</u>	<u>-22</u>	<u>-28</u>
U.S. Direct Hire	552	559	537	509	-22	-28
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	552	559	537	509	-22	-28
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>56</u>	<u>65</u>	<u>78</u>	<u>81</u>	<u>13</u>	<u>3</u>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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VI. OP-32 Line Items:

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	28,521	0	1,041	-8,844	20,718
103 WAGE BOARD	2,662	0	97	12,611	15,370
107 SEPARATION INCENTIVES	133	0	0	-133	0
110 UNEMPLOYMENT COMP	13	0	0	-13	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	31,329	0	1,138	3,621	36,088
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	692	0	14	-345	361
TOTAL TRAVEL	692	0	14	-345	361
<u>DWCF SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	77	0	36	-22	91
417 LOCAL PROC FUND MNGD SUPP/MATERIALS	751	0	15	676	1,442
TOTAL DWCF SUPPLIES AND MATERIALS	828	0	51	654	1,533
<u>DWCF EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	759	0	15	1,136	1,910
TOTAL DWCF EQUIPMENT PURCHASES	759	0	15	1,136	1,910

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

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	20	0	0	-20	0
915	RENTS (NON-GSA)	22	0	0	47	69
920	SUPPLIES & MATERIALS (NON-DWCF)	11,063	0	221	-1,841	9,443
922	EQUIPMENT MAINTENANCE BY CONTRACT	123	0	2	77	202
923	FACILITY MAINTENANCE BY CONTRACT	86,158	0	1,725	17,230	105,113
925	EQUIPMENT (NON-DWCF)	16	0	0	688	704
932	MANAGEMENT & PROFESSIONAL SUP SVS	232	0	5	-191	46
933	STUDIES, ANALYSIS, & EVALUATIONS	101	0	2	-82	21
934	ENGINEERING & TECHNICAL SERVICES	144	0	3	-116	31
937	LOCALLY PURCHASED FUEL (NON-SF)	25	0	12	-37	0
989	OTHER CONTRACTS	9,202	0	183	-4,620	4,765
998	OTHER COSTS	24	0	0	1,111	1,135
	TOTAL OTHER PURCHASES	107,130	0	2,153	12,246	121,529
Grand Total		140,738	0	3,371	17,312	161,421

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	<u>FY 2005</u>	<u>Foreign</u> <u>Currency</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	20,718	0	539	16,001	37,258
103	WAGE BOARD	15,370	0	400	-11,029	4,741
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	36,088	0	939	4,972	41,999
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	361	0	8	22	391
	TOTAL TRAVEL	361	0	8	22	391
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	91	0	60	-61	90
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	1,442	0	32	3,150	4,624
	TOTAL DWCF SUPPLIES AND MATERIALS	1,533	0	92	3,089	4,714
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	1,910	0	40	60	2,010
	TOTAL DWCF EQUIPMENT PURCHASES	1,910	0	40	60	2,010

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	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>OTHER PURCHASES</u>					
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	0
915	RENTS (NON-GSA)	69	0	1	75
920	SUPPLIES & MATERIALS (NON-DWCF)	9,443	0	198	9,995
922	EQUIPMENT MAINTENANCE BY CONTRACT	202	0	4	215
923	FACILITY MAINTENANCE BY CONTRACT	105,113	0	2,208	114,265
925	EQUIPMENT (NON-DWCF)	704	0	15	-619
932	MANAGEMENT & PROFESSIONAL SUP SVS	46	0	1	64
933	STUDIES, ANALYSIS, & EVALUATIONS	21	0	0	30
934	ENGINEERING & TECHNICAL SERVICES	31	0	1	44
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0
989	OTHER CONTRACTS	4,765	0	100	5,735
998	OTHER COSTS	1,135	0	24	967
	TOTAL OTHER PURCHASES	121,529	0	2,552	131,490
Grand Total		161,421	0	3,631	180,604

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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	<u>FY 2006</u>	<u>Foreign</u> <u>Currency</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	37,258	0	856	-1,789	36,325
103	WAGE BOARD	4,741	0	109	-166	4,684
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	41,999	0	965	-1,955	41,009
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	391	0	8	-54	345
	TOTAL TRAVEL	391	0	8	-54	345
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	90	0	-34	27	83
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	4,624	0	107	-2,894	1,837
	TOTAL DWCF SUPPLIES AND MATERIALS	4,714	0	73	-2,867	1,920
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	2,010	0	42	-104	1,948
	TOTAL DWCF EQUIPMENT PURCHASES	2,010	0	42	-104	1,948

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	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>OTHER PURCHASES</u>					
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	0
915	RENTS (NON-GSA)	75	0	2	-4
920	SUPPLIES & MATERIALS (NON-DWCF)	9,995	0	210	-477
922	EQUIPMENT MAINTENANCE BY CONTRACT	215	0	5	-10
923	FACILITY MAINTENANCE BY CONTRACT	114,265	0	2,399	-38,823
925	EQUIPMENT (NON-DWCF)	100	0	2	-4
932	MANAGEMENT & PROFESSIONAL SUP SVS	64	0	1	-11
933	STUDIES, ANALYSIS, & EVALUATIONS	30	0	1	-6
934	ENGINEERING & TECHNICAL SERVICES	44	0	1	-10
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0
989	OTHER CONTRACTS	5,735	0	121	-855
998	OTHER COSTS	967	0	20	833
	TOTAL OTHER PURCHASES	131,490	0	2,762	-39,367
Grand Total		180,604	0	3,850	-44,347

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

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

I. Description of Operations Financed:

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

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

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

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

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

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

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

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

Real Property Services: Provides essential installation facility support for purchased utilities, utility plant operations, grounds maintenance, fire protection, crash rescue, snow removal and ice alleviation, entomological services, elevator maintenance/inspection, and rents and leases. Contracted engineering services include custodial services, refuse collection, corrosion control, sewer and waste systems, facility engineering and public works management, other installation engineering services and annual service requirements performed in-house or by contract.

II. Force Structure Summary:

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

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III. Financial Summary (\$ In Thousands):

	FY 2004	FY 2005			FY 2006	FY 2007
		Budget	Appn	Normalized		
A. <u>Program Elements:</u>	<u>Actual</u>	<u>Request</u>		<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
1. BASE COMMUNICATIONS	\$128,603	\$79,042	\$76,471	\$73,567	\$95,187	\$108,891
2. BASE OPERATING SUPPORT	174,975	199,367	193,587	186,498	197,091	186,474
3. CHILD DEVELOPMENT	12,266	13,312	13,050	12,641	15,512	17,257
4. ENVIRONMENTAL COMPLIANCE	34,378	28,640	26,822	26,318	27,453	29,458
5. ENVIRONMENTAL CONSERVATION	9,070	7,699	7,221	7,191	6,068	6,374
6. FAMILY SUPPORT CENTERS	4,354	3,291	3,216	3,112	4,034	4,091
7. MULTIMEDIA ACTIVITIES	7,990	8,382	7,849	7,910	8,698	8,957
8. POLLUTION PREVENTION	7,643	10,534	9,894	9,853	10,456	10,678
9. REAL PROPERTY SERVICES	<u>187,443</u>	<u>178,065</u>	<u>166,777</u>	<u>166,578</u>	<u>190,228</u>	<u>184,061</u>
SUBACTIVITY GROUP TOTAL	\$566,722	\$528,332	\$504,887	\$493,668	\$554,727	\$556,241

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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B. Reconciliation Summary:	<u>Change FY 05/FY 05</u>	<u>Change FY 05/FY 06</u>	<u>Change FY 06/FY 07</u>
BASELINE FUNDING	\$528,332	\$493,668	\$554,727
Congressional Adjustments (Distributed)	0		
Congressional Adjustments (Undistributed)	0		
Adjustments to Meet Congressional Intent	0		
Congressional Adjustments (General Provisions)	<u>-23,445</u>		
SUBTOTAL APPROPRIATED AMOUNT	504,887		
War Related and Disaster Supplemental Appropriation	1,200		
X-Year Carryover	0		
Fact-of-Life Changes (2005 to 2005 Only)	<u>-11,219</u>		
SUBTOTAL BASELINE FUNDING	494,868		
Anticipated Reprogramming (Requiring 1415 Actions)	0		
Less: War Related and Disaster Supplemental Appropriation	-1,200		
Less: X-Year Carryover	0		
Price Change	0	19,697	6,388
Functional Transfers	0	2,350	0
Program Changes	<u>0</u>	<u>39,012</u>	<u>-4,874</u>
NORMALIZED CURRENT ESTIMATE	\$493,668	\$554,727	\$556,241

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C. Reconciliation of Increases and Decreases:

FY 2005 President's Budget Request	\$ 528,332
1. Congressional Adjustments	\$ -23,445
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -23,445
i) Other Contracts (Sec 8130, P.L. 108-287, FY 2005 Appn Act)	\$ -10,485
ii) Contract Efficiencies (Sec 8094, P.L. 108-287, FY 2005 Appn Act)	\$ -5,134
iii) Excessive Unobligated Balances (Sec 8140, P.L. 108-287, FY2005 Appn Act)	\$ -4,188
iv) Transportation Working Capital Fund (Sec 8123, P.L. 108-287, FY 2005 Appn Act)	\$ -2,350
v) Management Improvements (Sec 8122, P.L. 108-287, FY 2005 Appn Act)	\$ -1,105
vi) Excessive Growth Travel (Sec 8141, P.L. 108-287, FY 2005 Appn Act)	\$ -115
vii) Working Capital Fund CASH (Sec 8107, P.L. 108-287, FY 2005 Appn Act)	\$ -68
FY 2005 Appropriated Amount	\$ 504,887
2. War-Related and Disaster Supplemental Appropriations	\$ 1,200
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Appropriation Carryover (P.L. 108-287)	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)	\$ 1,200

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i)	Hurricane Relief Supplemental	\$ 1,200	
	Provides supplemental funds to offset operations and maintenance expenditures resulting from hurricane disasters.		
c)	X-Year Carryover	\$ 0	
3.	Fact-of-Life Changes	\$ -11,219	
a)	Functional Transfers	\$ -906	
i)	Transfers In	\$ 431	
a)	Interservice Space Courses	\$ 431	
	Realignment of funding to Air Force Space Command to support transfer of 5 Interservice Space Courses. Funding covers General Services Administration (GSA) lease, training support, and civilian pay for 2 employees.		
ii)	Transfers Out	\$ -1,337	
a)	Automated Civil Engineer System Environmental Module (ACES-EM)	\$ -550	
	Funds realigned to the Air Force Civil Engineering Support Agency (AFCESA) in support of the ACES-EM.		
b)	General Services Admin Standard Level User Charges for Leases & Rents.....	\$ -533	
	Funding is transferred to subactivity group 042Z for leased space utilized by the Air Force Office of Special Investigations (AFOSI). Bills are paid by the Air Force Real Property Agency (AFRPA).		
c)	Center for Systems Engineering	\$ -254	
	Transfer of funding from Air Force Space Command to Air Education and Training Command for 3 civilian authorizations in support of the Center for Systems Engineering located at the Air Force Institute of Technology (AFIT).		
b)	Technical Adjustments	\$ 0	
i)	Increases	\$ 0	
ii)	Decreases	\$ 0	

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c) Emergent Requirements	\$ -10,313
i) Program Increases	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth.....	\$ 0
ii) Program Reductions.....	\$ -10,313
a) One-Time Costs	\$ 0
b) Program Decreases.....	\$ -10,313

1) Contract Support..... \$ -10,313
This decrease in funds reflects reductions to this program to free resources to fund higher priority warfighter requirements as approved by the Air Force Corporate Structure.

FY 2005 Baseline Funding \$ **494,868**

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

Revised FY 2005 Estimate \$ **494,868**

5. Less: Emergency Supplemental Funding	\$ -1,200
a) Less: War Related and Disaster Supplemental Appropriation	\$ -1,200
b) Less: X-Year Carryover	\$ 0

Normalized FY 2005 Current Estimate..... \$ **493,668**

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6. Price Change.....		\$ 19,697
7. Transfers		\$ 2,350
a) Transfers In.....		\$ 2,350
i) Transportation Working Capital Fund Restoral.....	\$ 2,350	
Funding restoral of \$967 million pending reimbursement from the Transportation Working Capital Fund per Section 8123 of the FY 2005 DoD Appropriation Committee Conference Report. Full restoral of this funding is required for the Air Force to fully execute the FY 2005 budget as reflected in the current estimate column of this budget submission. (FY 2005 Base \$0)		
b) Transfers Out		\$ 0
8. Program Increases.....		\$ 47,503
a) Annualization of New FY 2005 Program.....		\$ 0
b) One-Time FY 2006 Costs.....		\$ 9,856
i) Los Angeles AFB One-Time Leased Space (Real Property Services).....	\$ 9,856	
Increase is for one-time requirement for leased space at Los Angeles Air Force Base during transition from old to new buildings. (FY 2005 Base \$4,122)		
c) Program Growth in FY 2006.....		\$ 37,647
i) Base Communications	\$ 18,060	
Network systems contracts grew due to information technology (IT) purchased services for network systems contracts. Network operations grew due to updating communications-related commodity tracking codes to better reflect today's technology and networked environment. Additional sustainment funding is required to support the Communications and Control Warfighting System Network Operations Tool which will provide better control over space operations. (FY 2005 Base \$73,567)		
ii) Real Property Services.....	\$ 12,021	
Increases in purchased utility commodity rates, municipal services contracts (refuse collection, grounds maintenance, custodial service, etc.), and base tenance contract costs account for the growth in Real Property Support for the United States Air Force Academy. Shortly after award, the Academy's civil engineering		

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contract experienced Department of Labor wage rate increases and is in the process of unionizing, driving increased contract costs. For example, purchased utilities heat and cool training and living facilities as well as power airfield and base perimeter lighting, and academic facilities. (FY 2005 Base \$166,578)

- iii) Child Development & Family Centers\$ 2,871
 Headquarters Air Force increased the funding for the Child Development Program and Family Centers due to scheduled replacement of playground equipment, surfacing materials, and closed circuit televisions, along with computer upgrades related to Non-Appropriated Funds Transformation. These funds will support over 3,900 thousand children and the staffing, supplies, equipment, and provide other miscellaneous support to operate the center. (FY 2005 Base \$12,641)

- iv) Base Operating Support.....\$ 2,572
 The Base Operating Support program is increased to support additional supplies, rental payments to General Services Administration, and port handling costs Air Force wide. (FY 2005 Base \$186,498)

- v) Competitive Sourcing & Privatization (CS&P) Program.....\$ 2,123
 Air Force conducts studies according to OMB Circular A-76 to determine if certain functions should be supported with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves funds in a special account until the study is complete. This increase is the result of moving funds into or out of the holding accounts as studies are initiated or completed. (FY 2005 Base \$22,578)

9. Program Decreases\$ -8,491

- a) One-Time FY 2005 Costs.....\$ 0

- b) Annualization of FY 2005 Program Decreases.....\$ 0

- c) Program Decreases in FY 2006.....\$ -8,491
 - i) Civilian Pay\$ -7,368
 The FY 2006 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. SAG 013Z reflects an overall decrease of \$7,368 thousand, the negative program growth is driven by the following breakout of changes in FY 2006. (1) An increase of \$2,155 thousand represents the Air Force Military to Civilian Conversion program that identified military members performing work not directly associated with the Air Force core war fighting mission. Civilian

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employees were hired and placed in these "non-military essential" billets. (2) A decrease of \$9,583 thousand represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (3) The increase of \$60 thousand represent adjusted funding requirements associated with manpower changes, other than Military to Civilian Conversions, due to adjustments in mission requirements. (FY 2005 Base \$189,039)

- ii) Environmental Conservation\$ -1,123
 USAF National Environmental Policy Act (NEPA) planning requirements have been traditionally accounted for within environmental conservation program elements (PEs); however, OSD reports NEPA requirements to Congress in environmental compliance PEs. Therefore, Air Combat Command NEPA investments were transferred from environmental conservation PEs to align with OSD reporting requirements. (FY 2005 Base \$7,191)

FY 2006 Budget Request..... \$ 554,727

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IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
A. Bachelor Housing Ops./Furn				
No. of Officer Quarters.....	384	384	384	384
No. of Enlisted Quarters	5,145	5,217	5,317	5,317
B. Other Morale, Welfare and Recreation (\$000)	19,221	19,698	20,214	20,820
No of Military Assigned	475	486	479	479
No of Civilian FTE Assigned	228	228	228	228
C. Number of Motor Vehicles, Total.....	3,071	3,063	3,048	3,032
(Owned)	1,206	1,200	1,194	1,188
(Leased)	1,865	1,863	1,854	1,844
D. Payments to GSA (\$000)				
Standard Level User Charges (\$000).....	855	1,500	1,500	1,500
Leased Space (000 sq ft).....	54	74	74	74
One-time Reimbursements.....	0	630	0	0
E. Non-GSA Lease Payments for Space				
Leased Space (000 sq. ft)	38	42	42	42
Recurring Reimbursement	5	5	5	5
F. Child and Youth Development Programs				
Number of Child Development Centers	10	10	10	10
Number of Family Child Care (FCC) Homes.....	259	259	267	250
Total Number of Children Receiving Care.....	3,815	3,815	3,963	3,899
Percent of Eligible Children Receiving Care.....	27	27	28	27
Number of Children on Waiting List.....	510	510	510	510
Total Military Child Population (Infant to 12 years).....	14,483	14,483	14,483	14,483
Number of Youth Facilities	6	6	6	6
Youth Population Served (Grades 1 to 12).....	14,305	14,305	14,305	14,305

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V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,338</u>	<u>2,193</u>	<u>2,014</u>	<u>1,967</u>	<u>-179</u>	<u>-47</u>
Officer	406	279	320	302	41	-18
Enlisted	1,932	1,914	1,694	1,665	-220	-29
<u>Civilian End Strength (Total)</u>	<u>2,526</u>	<u>2,480</u>	<u>2,596</u>	<u>2,589</u>	<u>116</u>	<u>-7</u>
U.S. Direct Hire	2,523	2,476	2,592	2,585	116	-7
Foreign National Direct Hire	<u>3</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>0</u>	<u>0</u>
Total Direct Hire	2,526	2,480	2,596	2,589	116	-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
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2,338</u>	<u>2,272</u>	<u>2,105</u>	<u>1,991</u>	<u>-167</u>	<u>-114</u>
Officer	406	347	300	312	-47	12
Enlisted	1,932	1,925	1,805	1,679	-120	-126
<u>Civilian FTEs (Total)</u>	<u>2,592</u>	<u>2,561</u>	<u>2,575</u>	<u>2,624</u>	<u>14</u>	<u>49</u>
U.S. Direct Hire	2,588	2,557	2,571	2,620	14	49
Foreign National Direct Hire	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>0</u>	<u>0</u>
Total Direct Hire	2,592	2,561	2,575	2,624	14	49
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>66</u>	<u>72</u>	<u>71</u>	<u>72</u>	<u>-1</u>	<u>1</u>

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VI. OP-32 Line Items:

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</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	155,844	0	5,684	-4,648	156,880
103	WAGE BOARD	14,589	0	533	11,799	26,921
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	415	0	15	36	466
107	SEPARATION INCENTIVES	198	0	0	-167	31
110	UNEMPLOYMENT COMP	143	0	0	-143	0
111	DISABILITY COMP	6,522	0	0	-1,781	4,741
	TOTAL CIVILIAN PERSONNEL COMPENSATION	177,711	0	6,232	5,096	189,039
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	6	0	0	-6	0
308	TRAVEL OF PERSONS	16,002	0	319	-3,138	13,183
	TOTAL TRAVEL	16,008	0	319	-3,144	13,183
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	7,614	0	3,599	2,011	13,224
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	-281	0	-11	1,476	1,184
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	1,318	0	27	3,276	4,621
	TOTAL DWCF SUPPLIES AND MATERIALS	8,651	0	3,615	6,763	19,029
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	6	0	0	-6	0
507	GSA MANAGED EQUIPMENT	264	0	5	6,548	6,817
	TOTAL DWCF EQUIPMENT PURCHASES	270	0	5	6,542	6,817

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	FY 2004	Foreign	Price	Program	FY 2005	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	1,330	0	-14	-1,316	0
	TOTAL OTHER FUND PURCHASES	1,330	0	-14	-1,316	0
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	1	0	-1	0	0
708	MSC CHARTED CARGO	5	0	0	-5	0
771	COMMERCIAL TRANSPORTATION	1,175	0	20	-1,180	15
	TOTAL TRANSPORTATION	1,181	0	19	-1,185	15
<u>OTHER PURCHASES</u>						
912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	0	403	403
913	PURCHASED UTILITIES (NON-DWCF)	58,841	0	1,177	-16,166	43,852
914	PURCHASED COMM (NON-DWCF)	9,171	0	184	-5,593	3,762
915	RENTS (NON-GSA)	4,149	0	83	-110	4,122
917	POSTAL SERVICES (U.S.P.S.)	532	0	0	1,684	2,216
920	SUPPLIES & MATERIALS (NON-DWCF)	38,064	0	760	-22,426	16,398
921	PRINTING & REPRODUCTION	184	0	3	1,944	2,131
922	EQUIPMENT MAINTENANCE BY CONTRACT	4,394	0	88	-195	4,287
923	FACILITY MAINTENANCE BY CONTRACT	54,984	0	1,102	14,051	70,137
925	EQUIPMENT (NON-DWCF)	28,586	0	572	-16,435	12,723
932	MANAGEMENT & PROFESSIONAL SUP SVS	2,955	0	58	205	3,218
933	STUDIES, ANALYSIS, & EVALUATIONS	1,287	0	26	161	1,474
934	ENGINEERING & TECHNICAL SERVICES	1,821	0	36	326	2,183
989	OTHER CONTRACTS	154,758	0	3,095	-84,014	73,839
998	OTHER COSTS	1,845	0	37	22,958	24,840
	TOTAL OTHER PURCHASES	361,571	0	7,221	-103,207	265,585
	Grand Total	566,722	0	17,397	-90,451	493,668

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	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	156,880	97	4,077	-667	160,387
103	WAGE BOARD	26,921	0	700	-6,765	20,856
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	466	0	12	-1	477
107	SEPARATION INCENTIVES	31	0	0	-31	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
111	DISABILITY COMP	4,741	0	0	96	4,837
	TOTAL CIVILIAN PERSONNEL COMPENSATION	189,039	97	4,789	-7,368	186,557
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	0	0	0	0	0
308	TRAVEL OF PERSONS	13,183	3	277	-518	12,945
	TOTAL TRAVEL	13,183	3	277	-518	12,945
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	13,224	0	8,677	-7,982	13,919
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	1,184	0	65	39	1,288
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	4,621	0	101	-4,477	245
	TOTAL DWCF SUPPLIES AND MATERIALS	19,029	0	8,843	-12,420	15,452
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	0	0	0	0	0
507	GSA MANAGED EQUIPMENT	6,817	0	142	6,051	13,010
	TOTAL DWCF EQUIPMENT PURCHASES	6,817	0	142	6,051	13,010
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	474	474
	TOTAL OTHER FUND PURCHASES	0	0	0	474	474

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Base Support

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>TRANSPORTATION</u>					
703	AMC SAAM/JCS EX	0	0	0	0
708	MSC CHARTED CARGO	0	0	0	0
771	COMMERCIAL TRANSPORTATION	15	0	0	2,474
	TOTAL TRANSPORTATION	15	0	0	2,474
<u>OTHER PURCHASES</u>					
912	RENTAL PAYMENTS TO GSA (SLUC)	403	0	8	1
913	PURCHASED UTILITIES (NON-DWCF)	43,852	0	921	-6,583
914	PURCHASED COMM (NON-DWCF)	3,762	0	80	5,286
915	RENTS (NON-GSA)	4,122	3	86	10,299
917	POSTAL SERVICES (U.S.P.S.)	2,216	0	0	97
920	SUPPLIES & MATERIALS (NON-DWCF)	16,398	11	346	-76
921	PRINTING & REPRODUCTION	2,131	0	44	48
922	EQUIPMENT MAINTENANCE BY CONTRACT	4,287	2	89	1,759
923	FACILITY MAINTENANCE BY CONTRACT	70,137	0	1,475	-2,601
925	EQUIPMENT (NON-DWCF)	12,723	0	267	11,091
932	MANAGEMENT & PROFESSIONAL SUP SVS	3,218	0	66	-295
933	STUDIES, ANALYSIS, & EVALUATIONS	1,474	0	29	-90
934	ENGINEERING & TECHNICAL SERVICES	2,183	0	45	-165
989	OTHER CONTRACTS	73,839	2	1,548	31,704
998	OTHER COSTS	24,840	0	524	2,194
	TOTAL OTHER PURCHASES	265,585	18	5,528	52,669
	Grand Total	493,668	118	19,579	41,362

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Base Support

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	160,387	0	3,690	2,158	166,235
103	WAGE BOARD	20,856	0	481	187	21,524
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	477	0	11	-7	481
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
111	DISABILITY COMP	4,837	0	0	97	4,934
	TOTAL CIVILIAN PERSONNEL COMPENSATION	186,557	0	4,182	2,435	193,174
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	0	0	0	0	0
308	TRAVEL OF PERSONS	12,945	0	270	301	13,516
	TOTAL TRAVEL	12,945	0	270	301	13,516
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	13,919	0	-5,220	4,473	13,172
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	1,288	0	67	-86	1,269
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	245	0	5	4,583	4,833
	TOTAL DWCF SUPPLIES AND MATERIALS	15,452	0	-5,148	8,970	19,274
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	0	0	0	0	0
507	GSA MANAGED EQUIPMENT	13,010	0	274	1,567	14,851
	TOTAL DWCF EQUIPMENT PURCHASES	13,010	0	274	1,567	14,851
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	474	0	11	-27	458
	TOTAL OTHER FUND PURCHASES	474	0	11	-27	458

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FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Base Support

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>TRANSPORTATION</u>					
703	AMC SAAM/JCS EX	0	0	0	0
708	MSC CHARTED CARGO	0	0	0	0
771	COMMERCIAL TRANSPORTATION	2,489	0	52	-93
	TOTAL TRANSPORTATION	2,489	0	52	-93
<u>OTHER PURCHASES</u>					
912	RENTAL PAYMENTS TO GSA (SLUC)	412	0	9	-37
913	PURCHASED UTILITIES (NON-DWCF)	38,190	0	802	-2,766
914	PURCHASED COMM (NON-DWCF)	9,128	0	192	6,622
915	RENTS (NON-GSA)	14,510	0	305	-10,485
917	POSTAL SERVICES (U.S.P.S.)	2,313	0	0	-121
920	SUPPLIES & MATERIALS (NON-DWCF)	16,679	0	352	2,713
921	PRINTING & REPRODUCTION	2,223	0	46	-80
922	EQUIPMENT MAINTENANCE BY CONTRACT	6,137	0	129	-782
923	FACILITY MAINTENANCE BY CONTRACT	69,011	0	1,450	1,173
925	EQUIPMENT (NON-DWCF)	24,081	0	505	-5,460
932	MANAGEMENT & PROFESSIONAL SUP SVS	2,989	0	62	-801
933	STUDIES, ANALYSIS, & EVALUATIONS	1,413	0	28	-375
934	ENGINEERING & TECHNICAL SERVICES	2,063	0	42	-626
989	OTHER CONTRACTS	107,093	0	2,248	-4,452
998	OTHER COSTS	27,558	0	577	-2,550
	TOTAL OTHER PURCHASES	323,800	0	6,747	-18,027
	Grand Total	554,727	0	6,388	-4,874

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

I. Description of Operations Financed:

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

II. Force Structure Summary:

Airlift Operations supports Air Mobility Command, a Major Command located at Scott Air Force Base (AFB), Illinois, which serves as the Air Force component of USTRANSCOM. This subactivity group also supports one Numbered Air Force at Scott AFB, Illinois, the Air Mobility Warfare Center at Fort Dix, New Jersey and the Tanker Airlift Control Center located at Scott AFB, Illinois.

Airlift Operations supports over 610 aircraft which fly about 240,000 hours annually. This activity employees over 42,000 active duty personnel and over 1,800 civilians.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

III. Financial Summary (\$ In Thousands):

	FY 2005				FY 2006	FY 2007
	FY 2004	Budget		Normalized		
A. <u>Program Elements:</u>	<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
1. AEROMEDICAL EVACUATION	\$5,555	\$5,739	\$4,650	\$1,866	\$5,065	\$4,711
2. AIR CARGO MATERIEL HANDLING (463-L)	0	11,532	9,428	9,311	10,919	12,505
3. AIR MOBILITY WARFARE CENTER	21,003	21,398	17,089	16,977	50,930	51,469
4. AIRLIFT SUPPORT	1,249,861	497,052	343,627	347,552	476,237	516,836
5. AIRLIFT SUPPORT SERVICES (IF) (H)	194	0	0	0	0	0
6. C-130 SQUADRONS	238,383	208,786	171,092	170,812	210,597	208,454
7. C-17 AIRCRAFT	109	0	0	0	463,705	569,688
8. C-STOL AIRCRAFT	5,436	3,491	2,789	3,116	4,943	5,499
9. COMBATANT HEADQUARTERS (AIR MOBILITY CMD)NDBOF	65,676	55,140	50,431	50,555	63,466	62,792
10. KC-10 AND TANKER OPERATIONS	336,264	252,987	208,870	201,009	287,874	272,223
11. KC-135S	415,033	215,628	175,239	175,140	249,401	193,326
12. TRAINING	698,698	648,234	359,551	362,231	807,770	765,839
13. VEHICLES AND SUPPORT EQUIPMENT - MOBIL- ITY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>29,176</u>	<u>34,283</u>
SUBACTIVITY GROUP TOTAL	\$3,036,212	\$1,919,987	\$1,342,766	\$1,338,569	\$2,660,083	\$2,697,625

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

<u>B. Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING	\$1,919,987	\$1,338,569	\$2,660,083
Congressional Adjustments (Distributed)	3,000		
Congressional Adjustments (Undistributed)	-25,868		
Adjustments to Meet Congressional Intent	-3,000		
Congressional Adjustments (General Provisions)	<u>-551,353</u>		
SUBTOTAL APPROPRIATED AMOUNT	1,342,766		
War Related and Disaster Supplemental Appropriation	134		
X-Year Carryover	0		
Fact-of-Life Changes (2005 to 2005 Only)	<u>-4,197</u>		
SUBTOTAL BASELINE FUNDING	1,338,703		
Anticipated Reprogramming (Requiring 1415 Actions)	0		
Less: War Related and Disaster Supplemental Appropriation	-134		
Less: X-Year Carryover	0		
Price Change	0	202,245	-126,452
Functional Transfers	0	1,114,057	0
Program Changes	<u>0</u>	<u>5,212</u>	<u>163,994</u>
NORMALIZED CURRENT ESTIMATE	\$1,338,569	\$2,660,083	\$2,697,625

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

C. Reconciliation of Increases and Decreases:

FY 2005 President's Budget Request	\$ 1,919,987
1. Congressional Adjustments	\$ -577,221
a) Distributed Adjustments	\$ 3,000
i) Joint Combined Aircrew System Tester (JCAST).....	\$ 2,000
ii) Active Noise Reduction Headsets	\$ 1,000
b) Undistributed Adjustments	\$ -25,868
i) NATO Mission Support Costs	\$ -25,489
This reduction reflects the planned drawdown of the NATO peacekeeping mission in Bosnia, as discussed in the Senate Committee Report to the FY05 DoD Appropriation. The reduction was spread across all Air Force Operation and Maintenance accounts.	
ii) Military to Civilian Conversions	\$ -379
This reduction was allocated on a pro-rata basis across the appropriate sub-activity groups in Air Force Operations and Maintenance.	
c) Adjustments to Meet Congressional Intent	\$ -3,000
i) Joint Combined Aircrew System Tester (JCAST).....	\$ -2,000
Congress provided \$2,000 for Joint Combined Aircrew System Tester. Funds were transferred to Combat Communications, SAG 011E, for proper execution.	
ii) Active Noise Reduction Headsets	\$ -1,000
Congress provided funds for Active Noise Reduction Headsets. Funds were transferred to Logistics Operations, SAG 041A, for proper execution.	
d) General Provisions.....	\$ -551,353
i) Transportation Working Capital Fund (Sec 8123, P.L. 108-287, FY 2005 Appn Act)	\$ -530,774

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
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ii) Working Capital Fund CASH (Sec 8107, P.L. 108-287, FY 2005 Appn Act)	\$ -11,580
iii) Contract Efficiencies (Sec 8094, P.L. 108-287, FY 2005 Appn Act).....	\$ -3,655
iv) Excessive Unobligated Balances (Sec 8140, P.L. 108-287, FY2005 Appn Act)	\$ -2,984
v) Excessive Growth Travel (Sec 8141, P.L. 108-287, FY 2005 Appn Act)	\$ -1,286
vi) Management Improvements (Sec 8122, P.L. 108-287, FY 2005 Appn Act).....	\$ -1,074

FY 2005 Appropriated Amount \$ **1,342,766**

2. War-Related and Disaster Supplemental Appropriations

	\$ 134
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- a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Appropriation Carryover (P.L. 108-287)\$ 0
- b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)

- i) Hurricane Relief Supplemental

Provides supplemental funds to offset operations and maintenance expenditures resulting from hurricane disasters.

- c) X-Year Carryover

\$ 0

3. Fact-of-Life Changes

	\$ -4,197
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- a) Functional Transfers

\$ 0

- i) Transfers In

\$ 0

- ii) Transfers Out

\$ 0

- b) Technical Adjustments

\$ -4,197

- i) Increases

\$ 0

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DEPARTMENT OF THE AIR FORCE
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ii) Decreases\$ -4,197

a) Air Force Corporate Offsets.....\$ -4,197
This decrease in funds reflects reductions to this program to free resources to fund higher priority warfighter requirements as approved by the Air Force Corporate Structure.

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 2005 Baseline Funding\$ 1,338,703

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

a) Increases\$ 0

b) Decreases\$ 0

Revised FY 2005 Estimate\$ 1,338,703

5. Less: Emergency Supplemental Funding\$ -134

a) Less: War Related and Disaster Supplemental Appropriation\$ -134

b) Less: X-Year Carryover.....\$ 0

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FY 2005 "Normalized Current Estimate" does not include supplemental funds.

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Normalized FY 2005 Current Estimate	\$ 1,338,569
6. Price Change.....	\$ 202,245
7. Transfers.....	\$ 1,114,057
a) Transfers In.....	\$ 1,116,587
i) C-17 Contractor Logistics Support Transition.....	\$ 554,612
<p>The C-17 program is scheduled to transition from Interim Contractor Support (ICS) to Contractor Logistics Support (CLS) per the C-17 Globemaster III Sustainment Partnership (GSP) program. Funds are transferred from Air Force Procurement, C-17 Aeronautical Vehicle ICS, to Air Force Operations and Maintenance, C-17 CLS Mission Ready Operations, to source this effort. C-17 engines transitioned to CLS in FY 1999 and now the remainder of the C-17 aircraft completely transition to CLS in FY 2006. The C-17 Globemaster III Sustainment Partnership (GSP) program provides contract support with Boeing Aerospace Corporation as the lead. The new contract will include maintenance support at McGuire Air Force Base (AFB), New Jersey; March AFB, California; Hickam AFB, Hawaii; Travis AFB, California; Elmendorf AFB, Alaska; and Dover AFB, Delaware. The GSP contract is the cornerstone of the current mobility airlift strategy. Labor effort includes all depot & field support required to maintain the current fleet and bases. (FY 2005 Base \$0)</p>	
ii) Transportation Working Capital Fund Restoral.....	\$ 530,774
<p>Funding restoral of \$967 million pending reimbursement from the Transportation Working Capital Fund per Section 8123 of the FY 2005 DoD Appropriation Committee Conference Report. Full restoral of this funding is required for the Air Force to fully execute the FY 2005 budget as reflected in the current estimate column of this budget submission. (FY 2005 Base \$0)</p>	
iii) Equipment Transformation Initiative.....	\$ 31,201
<p>In accordance with Public Law 108-087, Section 8040, this initiative refocuses the centrally managed procurement process by transferring funding from the procurement appropriations for support equipment costing less than \$250 thousand into the Operations & Maintenance appropriation. It provides Commanders in the field flexibility to purchase equipment items to more effectively support the warfighter in minimal time at a reasonable cost. (FY 2005 Base \$0)</p>	
b) Transfers Out.....	\$ -2,530

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i) Information Services Activity Group\$ -2,530
 Funds are transferred from various customer Sub-Activity Groups (SAG) to SAG 041B to support migration of activities in the Information Services Activity Group (ISAG) Working Capital Fund to direct appropriated support. These activities support the acquisition, implementation, and sustainment of commercial off-the-shelf/enterprise resource planning software to better meet the requirements of the Air Force. Funding includes civilian pay, contract support and operating requirements for these activities. (FY 200X Base \$)

8. Program Increases.....\$ 86,910

a) Annualization of New FY 2005 Program.....\$ 0

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

c) Program Growth in FY 2006.....\$ 86,910

i) Air Mobility Contractor Logistics Support.....\$ 48,990
 Increases C-130 funding (\$26,297) for an additional 10 aircraft. Funds an increase in training requirements, standup, and support of the C-130J aircraft training mission. Prime locations affected are Baltimore Maryland, Quonset Point Rhode Island, and Keesler AFB, Mississippi. Increases C-17 funding (\$22,693) for an additional 15 aircraft. Funds an increase in engine Contractor Logistics Support (CLS) and training as a result of new C-17 aircraft beddowns at Hickam AFB, Hawaii and Altus AFB, Oklahoma. (FY 2005 Base \$144,139)

ii) Air Mobility Warfare Center Training.....\$ 25,064
 Air Mobility Warfare Center increased manpower and course/exercise offerings to become the United States Air Force (USAF) Center of Excellence for Air Mobility Training and Expeditionary Combat Support. Increase in funding reflects additive Warfare Center mission requirements of travel, contract services, supplies, and computer equipment in support of mission required training in Global Mobility Wargaming and the Air Operations Course. (FY 2005 Base \$11,626)

iii) Civilian Pay\$ 10,627
 The FY 2006 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. SAG 021A reflects an overall increase of \$10,627 thousand, which is driven by the following breakout of changes in FY 2006. (1) An increase of \$2,737 thousand represents the Air Force Military to Civilian Conversion program that identified military members performing work not directly associated with the Air Force core war fighting mission. Civilian employees were hired and

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placed in these "non-military essential" billets. (2) An increase of \$6,974 thousand represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (3) The increase of \$916 thousand represent adjusted funding requirements associated with manpower changes, other than Military to Civilian Conversions, due to adjustments in mission requirements. (FY 2005 Base \$111,550)

iv) Aeromedical Evacuation.....\$ 2,229
 In May 2003, the Department of Defense decided to shift Aeromedical Evacuation from the C-9A Nightingale Aircraft to a combination of commercial and military transportation sources. The C-9A aircraft was subsequently decommissioned in 2004. As a result, the Air Force is realigning all funding and responsibility for patient transportation to the Defense Health Program. (FY 2005 Base \$1,866)

9. Program Decreases\$ -81,698

a) One-Time FY 2005 Costs.....\$ 0

b) Annualization of FY 2005 Program Decreases.....\$ 0

c) Program Decreases in FY 2006.....\$ -81,698

i) Flying Hour Program.....\$ -57,475

The FY 2006 flying hour program provides hours for Air Force pilot production, maintains basic flying skills, supports pilot experiencing requirements and unit specific mission requirements in support of the Joint Forces Combatant Commanders. The FY 2006 flying hour program accommodates 98 percent of the full requirement. Further, fuel inflation rates have been adjusted to reflect program requirement price differential for fuel requirements in OP-32 line 401. Funds are being requested in the FY 2005 Supplemental. The following is a detailed breakout of the FY 2006 changes by aircraft: C-5A (\$-11,106 thousand, -52 hours); C-9C (\$-2,684 thousand, -1,750 hours); KC-10A (\$-4,509 thousand, -552 hours); C-12F (\$-63 thousand, 0 hours); C-12J (\$-6 thousand, 0 hours); C-17A (\$3,000 thousand, 1,902 hours); C-20B (\$-133 thousand, -68 hours); C-20C (\$-42 thousand, -20 hours); C-20H (\$-113 thousand, -76 hours); C-21A (\$-209 thousand, 1,601 hours); VC-25A (\$-161 thousand, -16 hours); C-32A (\$-162 thousand, -60 hours); C-37A (\$-312 thousand, 684 hours); C-40B (\$-178 thousand, 80 hours); C-130E (\$-15,718 thousand, -2,889 hours); C-130H (\$-9,351 thousand, -333 hours); C-130J (\$3,866 thousand, 545 hours); KC-135R (\$-18,798 thousand, -2,897 hours); KC-135T (\$-3,260 thousand, -302 hours); UH-1H (\$333 thousand, 0 hours); UH-1N (\$-399 thousand, -212 hours). The change in dollars by aircraft is driven by a change in the number of

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hours and /or consumption estimates for the weapon system. A total of \$2,530 of this reduction is reflected as a transfer out related to the Information Services Activity Group transfer. See FY 2006 transfers out. (FY 2005 Base \$593,354)

- ii) Competitive Sourcing & Privatization (CS&P) Program.....\$ -24,223
 The Air Force conducts studies according to OMB Circular A-76 to determine if certain functions should be supported with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves funds in a special account until the study is complete. This decrease is the result of moving funds out of the holding account as studies are completed. (FY 2005 Base \$26,887)

FY 2006 Budget Request..... \$ 2,660,083

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IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):

(\$ in Thousands)

Weapon System	FY04						
	Dollars	Hours	TAI	PAA	BAI	AR	Squadron
C-5A	\$106,959	2,960	73	62	11	0	5
C-9C	\$1,407	1,253	4	3	1	0	
KC-10A	\$94,218	43,439	59	54	5	0	4
C-12F	\$141	1,375	2	2	0	0	1
C-12J	\$224	2,185	3	3	0	0	1
C-17A	\$195,081	9,398	117	107	10	0	9
C-20B	\$1,763	2,627	5	5	0	0	
C-20C	\$545	696	3	3	0	0	
C-20H	\$936	1,635	2	2	1	0	1
C-21A	\$9,972	45,241	75	70	7	0	11
VC-25A	\$3,973	971	2	2	0	0	1
C-32A	\$3,407	2,634	4	4	0	0	1
C-37A	\$4,810	7,711	9	10	0	0	2
C-40B	\$2,246	2,438	2	4	0	0	2
C-130E	\$138,624	65,740	115	105	10	0	7
C-130H	\$52,790	39,636	61	58	3	0	4
C-130J	\$1,196	337	1	1	0	0	1
KC-135R	\$263,203	104,122	181	150	34	0	9
KC-135T	\$67,053	30,085	38	48	3	0	7
C-141B	\$3,856	0	0	6	0	0	1
UH-1N	\$11,734	9,992	33	24	9	0	4

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(\$ in Thousands)

Weapon System	FY05						
	Dollars	Hours	TAI	PAA	BAI	AR	Squadron
C-5A	\$32,373	2,500	63	54	9	0	5
C-9C	\$1,620	1,750	3	3	0	0	
KC-10A	\$69,032	26,758	59	54	5	0	4
C-12F	\$138	1,500	2	2	0	0	1
C-12J	\$186	2,000	3	3	0	0	1
C-17A	\$30,915	10,591	128	120	8	0	10
C-20B	\$1,970	3,309	5	5	0	0	
C-20C	\$626	1,050	3	3	0	0	
C-20H	\$1,602	2,837	2	2	0	0	1
C-21A	\$7,996	44,190	74	74	0	0	7
VC-25A	\$2,543	800	2	2	0	0	1
C-32A	\$2,494	2,932	4	4	0	0	1
C-37A	\$3,355	6,050	10	10	0	0	2
C-40B	\$749	900	4	4	0	0	2
C-130E	\$142,058	42,193	112	102	8	2	7
C-130H	\$74,988	21,078	62	58	3	1	4
C-130J	\$4,928	2,328	3	3	0	0	1
KC-135R	\$168,173	62,289	156	137	19	0	10
KC-135T	\$37,923	14,418	54	45	9	0	5
C-141B	\$0	0	0	0	0	0	
UH-1N	\$9,685	10,197	32	24	5	3	4

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(\$ in Thousands)

Weapon System	FY06						Squadron
	Dollars	Hours	TAI	PAA	BAI	AR	
C-5A	\$28,950	2,448	53	46	7	0	5
C-9C	\$0	0	0	0	0	0	
KC-10A	\$109,606	26,206	59	54	5	0	4
C-12F	\$165	1,500	2	2	0	0	1
C-12J	\$303	2,000	3	3	0	0	1
C-17A	\$52,402	12,493	137	129	8	0	11
C-20B	\$3,129	3,241	5	5	0	0	
C-20C	\$995	1,030	3	3	0	0	
C-20H	\$2,540	2,761	2	2	0	0	1
C-21A	\$12,978	45,791	74	74	0	0	7
VC-25A	\$4,051	784	2	2	0	0	1
C-32A	\$3,969	2,872	4	4	0	0	1
C-37A	\$4,853	6,734	10	10	0	0	2
C-40B	\$1,062	980	4	4	0	0	2
C-130E	\$150,820	39,304	104	96	8	0	7
C-130H	\$78,199	20,745	61	59	2	0	4
C-130J	\$9,983	2,873	5	5	0	0	1
KC-135R	\$211,989	59,392	148	129	19	0	10
KC-135T	\$49,189	14,116	54	45	9	0	5
C-141B	\$0	0	0	0	0	0	
UH-1N	\$10,656	9,985	32	24	5	3	4

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(\$ in Thousands)

Weapon System	FY07						Squadron
	Dollars	Hours	TAI	PAA	BAI	AR	
C-5A	\$14,471	1,470	38	33	5	0	4
C-9C	\$0	0	0	0	0	0	
KC-10A	\$67,883	26,227	59	54	5	0	4
C-12F	\$100	1,500	2	2	0	0	1
C-12J	\$187	2,000	3	3	0	0	1
C-17A	\$43,531	15,284	152	143	9	0	13
C-20B	\$1,940	3,245	5	5	0	0	
C-20C	\$613	1,030	3	3	0	0	
C-20H	\$1,576	2,765	2	2	0	0	1
C-21A	\$8,000	45,791	74	74	0	0	7
VC-25A	\$2,499	784	2	2	0	0	1
C-32A	\$2,451	2,875	4	4	0	0	1
C-37A	\$3,225	6,739	10	10	0	0	2
C-40B	\$657	980	4	4	0	0	2
C-130E	\$123,347	44,550	99	92	7	0	7
C-130H	\$70,178	20,700	61	60	1	0	3
C-130J	\$24,974	3,668	5	5	0	0	1
KC-135R	\$156,428	58,309	148	129	19	0	10
KC-135T	\$36,571	14,134	54	45	9	0	5
C-141B	\$0	0	0	0	0	0	
UH-1N	\$9,751	9,993	32	24	5	3	4

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V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>44,274</u>	<u>42,167</u>	<u>42,166</u>	<u>42,112</u>	<u>-1</u>	<u>-54</u>
Officer	6,921	6,379	6,247	6,229	-132	-18
Enlisted	37,353	35,788	35,919	35,883	131	-36
<u>Civilian End Strength (Total)</u>	<u>1,874</u>	<u>1,822</u>	<u>1,882</u>	<u>1,703</u>	<u>60</u>	<u>-179</u>
U.S. Direct Hire	1,834	1,791	1,851	1,672	60	-179
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	1,834	1,791	1,851	1,672	60	-179
Foreign National Indirect Hire	40	31	31	31	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>44,274</u>	<u>43,243</u>	<u>42,176</u>	<u>42,144</u>	<u>-1,067</u>	<u>-32</u>
Officer	6,921	6,660	6,315	6,241	-345	-74
Enlisted	37,353	36,583	35,861	35,903	-722	42
<u>Civilian FTEs (Total)</u>	<u>1,767</u>	<u>1,757</u>	<u>1,864</u>	<u>1,789</u>	<u>107</u>	<u>-75</u>
U.S. Direct Hire	1,732	1,726	1,833	1,758	107	-75
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	1,732	1,726	1,833	1,758	107	-75
Foreign National Indirect Hire	35	31	31	31	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>71</u>	<u>63</u>	<u>68</u>	<u>70</u>	<u>5</u>	<u>2</u>

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VI. OP-32 Line Items:

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</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	104,261	0	3,804	-47,274	60,791
103	WAGE BOARD	18,429	0	674	29,655	48,758
107	SEPARATION INCENTIVES	0	0	0	1	1
110	UNEMPLOYMENT COMP	196	0	0	-196	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	122,886	0	4,478	-17,814	109,550
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	2	0	0	-2	0
308	TRAVEL OF PERSONS	141,309	0	2,824	-115,428	28,705
	TOTAL TRAVEL	141,311	0	2,824	-115,430	28,705
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	423,936	0	200,518	-387,736	236,718
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	272,288	0	10,292	-85,445	197,135
416	GSA MANAGED SUPPLIES & MATERIALS	2	0	0	217	219
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	102,055	0	2,041	-33,012	71,084
	TOTAL DWCF SUPPLIES AND MATERIALS	798,281	0	212,851	-505,976	505,156
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	170	0	6	-167	9
507	GSA MANAGED EQUIPMENT	1,678	0	34	-543	1,169
	TOTAL DWCF EQUIPMENT PURCHASES	1,848	0	40	-710	1,178

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	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	75	0	0	-18	57
649	AF INFO SERVICES	5	0	1	66	72
671	COMMUNICATION SERVICES(DISA) TIER 2	46	0	0	-46	0
	TOTAL OTHER FUND PURCHASES	126	0	1	2	129
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	48,988	0	-30,568	-18,420	0
705	AMC CHANNEL CARGO	54	0	1	-55	0
707	AMC TRAINING	989,017	0	-79,121	-866,113	43,783
708	MSC CHARTED CARGO	196	0	-7	-187	2
719	MTMC CARGO OPERATIONS	3	0	1	-4	0
720	DSC POUND DELIVERED	30,955	0	0	-30,955	0
771	COMMERCIAL TRANSPORTATION	1,015	0	18	-1,013	20
	TOTAL TRANSPORTATION	1,070,228	0	-109,676	-916,747	43,805

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	FY 2004	Foreign	Price	Program	FY 2005	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	645	0	23	1,328	1,996
912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	0	21	21
913	PURCHASED UTILITIES (NON-DWCF)	547	0	11	-555	3
914	PURCHASED COMM (NON-DWCF)	1,901	0	35	-1,625	311
915	RENTS (NON-GSA)	56,967	0	1,140	4,377	62,484
917	POSTAL SERVICES (U.S.P.S.)	314	0	0	-314	0
920	SUPPLIES & MATERIALS (NON-DWCF)	37,111	0	740	-33,175	4,676
921	PRINTING & REPRODUCTION	337	0	6	-238	105
922	EQUIPMENT MAINTENANCE BY CONTRACT	6,742	0	133	564	7,439
923	FACILITY MAINTENANCE BY CONTRACT	543	0	10	-180	373
925	EQUIPMENT (NON-DWCF)	9,448	0	187	-8,860	775
930	OTHER DEPOT MAINT (NON-DWCF)	539,301	0	10,785	-95,204	454,882
932	MANAGEMENT & PROFESSIONAL SUP SVS	13,742	0	277	-8,711	5,308
933	STUDIES, ANALYSIS, & EVALUATIONS	5,991	0	116	-3,681	2,426
934	ENGINEERING & TECHNICAL SERVICES	8,471	0	169	-5,043	3,597
989	OTHER CONTRACTS	239,011	0	4,778	-170,789	73,000
998	OTHER COSTS	-19,539	0	-391	52,580	32,650
	TOTAL OTHER PURCHASES	901,532	0	18,019	-269,505	650,046
Grand Total		3,036,212	0	128,537	-1,826,180	1,338,569

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	FY 2005	Foreign	Price	Program	FY 2006	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	60,791	0	1,580	36,180	98,551
103	WAGE BOARD	48,758	0	1,269	-24,647	25,380
107	SEPARATION INCENTIVES	1	0	0	-1	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	109,550	0	2,849	11,532	123,931
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	0	0	0	0	0
308	TRAVEL OF PERSONS	28,705	56	604	-202	29,163
	TOTAL TRAVEL	28,705	56	604	-202	29,163
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	236,718	0	155,343	47,810	439,871
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	197,135	0	11,316	37,999	246,450
416	GSA MANAGED SUPPLIES & MATERIALS	219	0	4	35	258
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	71,084	0	1,562	6,199	78,845
	TOTAL DWCF SUPPLIES AND MATERIALS	505,156	0	168,225	92,043	765,424
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	9	0	1	32	42
507	GSA MANAGED EQUIPMENT	1,169	0	24	1,428	2,621
	TOTAL DWCF EQUIPMENT PURCHASES	1,178	0	25	1,460	2,663

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	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	57	0	-1	9	65
649	AF INFO SERVICES	72	0	0	-2	70
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	349	349
	TOTAL OTHER FUND PURCHASES	129	0	-1	356	484
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	0	0	0	5,522	5,522
705	AMC CHANNEL CARGO	0	0	0	0	0
707	AMC TRAINING	43,783	0	16,638	374,140	434,561
708	MSC CHARTED CARGO	2	0	0	-2	0
719	MTMC CARGO OPERATIONS	0	0	0	0	0
720	DSC POUND DELIVERED	0	0	0	0	0
771	COMMERCIAL TRANSPORTATION	20	0	0	889	909
	TOTAL TRANSPORTATION	43,805	0	16,638	380,549	440,992

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	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	1,996	129	51	-901	1,275
912	RENTAL PAYMENTS TO GSA (SLUC)	21	0	0	3	24
913	PURCHASED UTILITIES (NON-DWCF)	3	0	0	-3	0
914	PURCHASED COMM (NON-DWCF)	311	0	6	-254	63
915	RENTS (NON-GSA)	62,484	0	1,312	5,577	69,373
917	POSTAL SERVICES (U.S.P.S.)	0	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	4,676	73	97	7,357	12,203
921	PRINTING & REPRODUCTION	105	0	1	258	364
922	EQUIPMENT MAINTENANCE BY CONTRACT	7,439	0	156	1,011	8,606
923	FACILITY MAINTENANCE BY CONTRACT	373	0	7	1,671	2,051
925	EQUIPMENT (NON-DWCF)	775	0	17	37,379	38,171
930	OTHER DEPOT MAINT (NON-DWCF)	454,882	0	9,552	591,253	1,055,687
932	MANAGEMENT & PROFESSIONAL SUP SVS	5,308	0	109	1,042	6,459
933	STUDIES, ANALYSIS, & EVALUATIONS	2,426	0	49	578	3,053
934	ENGINEERING & TECHNICAL SERVICES	3,597	0	74	789	4,460
989	OTHER CONTRACTS	73,000	0	1,533	10,731	85,264
998	OTHER COSTS	32,650	0	683	-22,960	10,373
	TOTAL OTHER PURCHASES	650,046	202	13,647	633,531	1,297,426
	Grand Total	1,338,569	258	201,987	1,119,269	2,660,083

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

	FY 2006	Foreign	Price	Program	FY 2007	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	98,551	0	2,267	-3,369	97,449
103	WAGE BOARD	25,380	0	586	-1,087	24,879
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	123,931	0	2,853	-4,456	122,328
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	0	0	0	0	0
308	TRAVEL OF PERSONS	29,163	0	616	778	30,557
	TOTAL TRAVEL	29,163	0	616	778	30,557
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	439,871	0	-164,985	-2,406	272,480
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	246,450	0	13,034	-17,001	242,483
416	GSA MANAGED SUPPLIES & MATERIALS	258	0	5	14	277
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	78,845	0	1,831	453	81,129
	TOTAL DWCF SUPPLIES AND MATERIALS	765,424	0	-150,115	-18,940	596,369
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	42	0	2	-23	21
507	GSA MANAGED EQUIPMENT	2,621	0	54	598	3,273
	TOTAL DWCF EQUIPMENT PURCHASES	2,663	0	56	575	3,294

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DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	65	0	0	6	71
649	AF INFO SERVICES	70	0	0	2	72
671	COMMUNICATION SERVICES(DISA) TIER 2	349	0	8	16	373
	TOTAL OTHER FUND PURCHASES	484	0	8	24	516
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	5,522	0	-182	527	5,867
705	AMC CHANNEL CARGO	0	0	0	0	0
707	AMC TRAINING	434,561	0	-6,953	15,313	442,921
708	MSC CHARTED CARGO	0	0	0	0	0
719	MTMC CARGO OPERATIONS	0	0	0	0	0
720	DSC POUND DELIVERED	0	0	0	0	0
771	COMMERCIAL TRANSPORTATION	909	0	19	126	1,054
	TOTAL TRANSPORTATION	440,992	0	-7,116	15,966	449,842

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	FY 2006	Foreign	Price	Program	FY 2007	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	1,275	0	29	-87	1,217
912	RENTAL PAYMENTS TO GSA (SLUC)	24	0	1	1	26
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	0	0
914	PURCHASED COMM (NON-DWCF)	63	0	0	6	69
915	RENTS (NON-GSA)	69,373	0	1,458	3,122	73,953
917	POSTAL SERVICES (U.S.P.S.)	0	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	12,203	0	255	1,300	13,758
921	PRINTING & REPRODUCTION	364	0	7	24	395
922	EQUIPMENT MAINTENANCE BY CONTRACT	8,606	0	178	291	9,075
923	FACILITY MAINTENANCE BY CONTRACT	2,051	0	43	1,086	3,180
925	EQUIPMENT (NON-DWCF)	38,171	0	800	-38	38,933
930	OTHER DEPOT MAINT (NON-DWCF)	1,055,687	0	22,177	156,912	1,234,776
932	MANAGEMENT & PROFESSIONAL SUP SVS	6,459	0	136	-193	6,402
933	STUDIES, ANALYSIS, & EVALUATIONS	3,053	0	62	-80	3,035
934	ENGINEERING & TECHNICAL SERVICES	4,460	0	90	-335	4,215
989	OTHER CONTRACTS	85,264	0	1,793	7,004	94,061
998	OTHER COSTS	10,373	0	217	1,034	11,624
	TOTAL OTHER PURCHASES	1,297,426	0	27,246	170,047	1,494,719
	Grand Total	2,660,083	0	-126,452	163,994	2,697,625

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations C3I

I. Description of Operations Financed:

Airlift Operations Command, Control, Communications, and Intelligence (C3I) activities support the core of Mobility Operations through the provision of Air Mobility Command's Command and Control systems. These systems provide the capability to direct and control world-wide deployment of airlift assets and aircrew forces. They provide in-transit visibility of cargo and passengers; generate billing data; provide for deliberate planning, analysis and modeling; and provide for software maintenance and personnel to operate functions such as the Tanker Airlift Control Center (TACC). Funding is also provided for the Special Tactics Forces of the Air Force Special Operations Command. These forces consist of combat control, pararescue, and support personnel who are organized, trained, and equipped to provide a unique capability in the execution of direct action, counterterrorism, foreign internal defense, humanitarian assistance, special reconnaissance and airfield operations. Resources also support engineering and installation support activities for Air Mobility Command and United States Transportation Command's operational support airlift (OSA) scheduling activity.

II. Force Structure Summary:

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations C3I

III. Financial Summary (\$ In Thousands):

		<u>FY 2005</u>					
		<u>FY 2004</u>	<u>Budget</u>		<u>Normalized</u>	<u>FY 2006</u>	<u>FY 2007</u>
A. <u>Program Elements:</u>		<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
					<u>Estimate</u>		<u>Estimate</u>
1.	AIR MOBILITY TACTICAL DATA LINK	\$0	\$2,230	\$1,837	\$1,812	\$2,776	\$5,883
2.	AMC COMMAND & CONTROL SYSTEM	41,779	22,743	19,589	19,634	24,134	19,413
3.	ENGINEERING INSTALLATION SUPPORT-AMC	7,165	20,017	16,237	16,001	21,210	20,681
4.	MOBILITY AIR INTEL SYS ACTIVITIES	3,478	1,827	1,544	1,538	2,152	2,192
5.	SERVICE SUPPORT TRANSCOM ACTIVITIES	<u>1,342</u>	<u>327</u>	<u>318</u>	<u>322</u>	<u>1,054</u>	<u>1,040</u>
SUBACTIVITY GROUP TOTAL		\$53,764	\$47,144	\$39,525	\$39,307	\$51,326	\$49,209
					<u>Change</u>	<u>Change</u>	<u>Change</u>
					<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING					\$47,144	\$39,307	\$51,326
Congressional Adjustments (Distributed)					0		
Congressional Adjustments (Undistributed)					0		
Adjustments to Meet Congressional Intent					0		
Congressional Adjustments (General Provisions)					<u>-7,619</u>		
SUBTOTAL APPROPRIATED AMOUNT					39,525		
War Related and Disaster Supplemental Appropriation					0		
X-Year Carryover					0		
Fact-of-Life Changes (2005 to 2005 Only)					<u>-218</u>		
SUBTOTAL BASELINE FUNDING					39,307		
Anticipated Reprogramming (Requiring 1415 Actions)					0		
Less: War Related and Disaster Supplemental Appropriation					0		
Less: X-Year Carryover					0		
Price Change					0	878	1,091
Functional Transfers					0	6,732	0
Program Changes					<u>0</u>	<u>4,409</u>	<u>-3,208</u>
NORMALIZED CURRENT ESTIMATE					\$39,307	\$51,326	\$49,209

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations C3I

C. Reconciliation of Increases and Decreases:

FY 2005 President's Budget Request	\$ 47,144
1. Congressional Adjustments	\$ -7,619
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ -7,619
i) Transportation Working Capital Fund (Sec 8123, P.L. 108-287, FY 2005 Appn Act)	\$ -6,732
ii) Contract Efficiencies (Sec 8094, P.L. 108-287, FY 2005 Appn Act).....	\$ -430
iii) Excessive Unobligated Balances (Sec 8140, P.L. 108-287, FY2005 Appn Act)	\$ -353
iv) Management Improvements (Sec 8122, P.L. 108-287, FY 2005 Appn Act).....	\$ -66
v) Excessive Growth Travel (Sec 8141, P.L. 108-287, FY 2005 Appn Act)	\$ -34
vi) Working Capital Fund CASH (Sec 8107, P.L. 108-287, FY 2005 Appn Act)	\$ -4
FY 2005 Appropriated Amount	\$ 39,525
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Appropriation Carryover (P.L. 108-287)	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)	\$ 0
c) X-Year Carryover	\$ 0

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3. Fact-of-Life Changes		\$ -218
a) Functional Transfers		\$ -4,074
i) Transfers In		\$ 0
ii) Transfers Out		\$ -4,074
a) Special Tactics / Combat Control	\$ -4,074	
Funds were transferred to Combat Enhancement Forces, SAG 011C, for proper execution.		
b) Technical Adjustments		\$ 0
i) Increases		\$ 0
ii) Decreases		\$ 0
c) Emergent Requirements		\$ 3,856
i) Program Increases		\$ 3,856
a) One-Time Costs		\$ 0
b) Program Growth		\$ 3,856
1) Engineering Installation Support	\$ 3,856	
Increase in funding provides fiber optic cabling, enhancements to the Secret Internet Protocol Router Network (SIPRNET), and analytical tools for the geospatial (GEOSPACE) mapping enterprise system supporting Air Mobility Command bases.		
ii) Program Reductions		\$ 0
a) One-Time Costs		\$ 0
b) Program Decreases		\$ 0

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
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FY 2005 Baseline Funding	\$ 39,307
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2005 Estimate	\$ 39,307
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2005 Current Estimate	\$ 39,307
6. Price Change	\$ 878
7. Transfers	\$ 6,732
a) Transfers In	\$ 6,732
i) Transportation Working Capital Fund Restoral	\$ 6,732
Funding restoral of \$967 million pending reimbursement from the Transportation Working Capital Fund per Section 8123 of the FY 2005 DoD Appropriation Committee Conference Report. Full restoral of this funding is required for the Air Force to fully execute the FY 2005 budget as reflected in the current estimate column of this budget submission. (FY 2005 Base \$0)	
b) Transfers Out	\$ 0
8. Program Increases	\$ 5,171
a) Annualization of New FY 2005 Program	\$ 0

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DEPARTMENT OF THE AIR FORCE
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b)	One-Time FY 2006 Costs.....	\$ 5,171
	i) AMC Command & Control System	\$ 5,171
	FY 2006 one-time increase to fund computer server upgrades in support of the Joint Air Logistics Information System. This vital upgrade is part of the Sustainment of Agile Transportation for the 21st Century initiative sponsored by the US Transportation Command. It includes the Advanced Concept Technology Development (ACTD) program which provides emerging technology to enhance command and control of the Defense Transportation System (DTS). This technology allows logistical planners to effectively allocate limited resources against the highest priority missions. (FY 2005 Base \$12,241)	
	c) Program Growth in FY 2006	\$ 0
9.	Program Decreases	\$ -762
	a) One-Time FY 2005 Costs	\$ 0
	b) Annualization of FY 2005 Program Decreases	\$ 0
	c) Program Decreases in FY 2006	\$ -762
	i) Civilian Pay	\$ -718
	The FY 2006 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board. SAG 021B reflects an overall decrease of \$718 thousand. The negative program growth is driven by changes Mission requirements. (FY 2005 Base \$7,814)	
	ii) Competitive Sourcing & Privatization (CS&P) Program	\$ -44
	The Air Force conducts studies according to OMB Circular A-76 to determine if certain functions should be supported with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves funds in a special account until the study is complete. This decrease is the result of moving funds out of the holding accounts as studies are completed. (FY 2005 Base \$289)	
	FY 2006 Budget Request.....	\$ 51,326

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DEPARTMENT OF THE AIR FORCE
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IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):

	FY 2004	FY 2005	FY 2006	FY 2007
AMC Command Posts	29	29	29	29
Advanced Skills Training Classes	4	4	4	4
Students per Year – Combat Controllers	55	95	120	130
Students per Year – Pararescue Jumpers	<u>17</u>	<u>24</u>	<u>88</u>	<u>110</u>
Students per Year – Total	72	119	208	240

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V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>517</u>	<u>586</u>	<u>562</u>	<u>562</u>	<u>-24</u>	<u>0</u>
Officer	161	175	170	170	-5	0
Enlisted	356	411	392	392	-19	0
<u>Civilian End Strength (Total)</u>	<u>79</u>	<u>125</u>	<u>78</u>	<u>78</u>	<u>-47</u>	<u>0</u>
U.S. Direct Hire	72	124	77	77	-47	0
Foreign National Direct Hire	<u>0</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>
Total Direct Hire	72	125	78	78	-47	0
Foreign National Indirect Hire	7	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
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>517</u>	<u>552</u>	<u>576</u>	<u>562</u>	<u>24</u>	<u>-14</u>
Officer	161	169	174	170	5	-4
Enlisted	356	383	402	392	19	-10
<u>Civilian FTEs (Total)</u>	<u>110</u>	<u>131</u>	<u>69</u>	<u>78</u>	<u>-62</u>	<u>9</u>
U.S. Direct Hire	109	130	68	77	-62	9
Foreign National Direct Hire	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>
Total Direct Hire	110	131	69	78	-62	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>87</u>	<u>60</u>	<u>107</u>	<u>70</u>	<u>47</u>	<u>-37</u>

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VI. OP-32 Line Items:

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	8,314	0	303	-803	7,814
103 WAGE BOARD	1,160	0	42	-1,202	0
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	33	0	1	-34	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	9,507	0	346	-2,039	7,814
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	2,776	0	56	-2,170	662
TOTAL TRAVEL	2,776	0	56	-2,170	662
<u>DWCF SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	1	0	0	0	1
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0	68	68
417 LOCAL PROC FUND MNGD SUPP/MATERIALS	106	0	2	165	273
TOTAL DWCF SUPPLIES AND MATERIALS	107	0	2	233	342
<u>DWCF EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	58	0	1	398	457
TOTAL DWCF EQUIPMENT PURCHASES	58	0	1	398	457
<u>OTHER FUND PURCHASES</u>					
671 COMMUNICATION SERVICES(DISA) TIER 2	20	0	0	-1	19
TOTAL OTHER FUND PURCHASES	20	0	0	-1	19
<u>TRANSPORTATION</u>					
771 COMMERCIAL TRANSPORTATION	45	0	0	-45	0
TOTAL TRANSPORTATION	45	0	0	-45	0

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	FY 2004	Foreign	Price	Program	FY 2005	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
914	PURCHASED COMM (NON-DWCF)	14,533	0	290	-14,622	201
920	SUPPLIES & MATERIALS (NON-DWCF)	4,747	0	96	-4,794	49
922	EQUIPMENT MAINTENANCE BY CONTRACT	213	0	4	2,023	2,240
925	EQUIPMENT (NON-DWCF)	5,968	0	120	-4,782	1,306
932	MANAGEMENT & PROFESSIONAL SUP SVS	248	0	5	50	303
933	STUDIES, ANALYSIS, & EVALUATIONS	109	0	2	28	139
934	ENGINEERING & TECHNICAL SERVICES	153	0	3	50	206
989	OTHER CONTRACTS	15,280	0	304	9,696	25,280
998	OTHER COSTS	0	0	0	289	289
	TOTAL OTHER PURCHASES	41,251	0	824	-12,062	30,013
Grand Total		53,764	0	1,229	-15,686	39,307

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DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
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	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	7,814	0	204	-1,906	6,112
103 WAGE BOARD	0	0	1	1,156	1,157
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0	32	32
TOTAL CIVILIAN PERSONNEL COMPENSATION	7,814	0	205	-718	7,301
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	662	1	14	427	1,104
TOTAL TRAVEL	662	1	14	427	1,104
<u>DWCF SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	1	0	1	-2	0
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	68	0	4	15	87
417 LOCAL PROC FUND MNGD SUPP/MATERIALS	273	0	6	35	314
TOTAL DWCF SUPPLIES AND MATERIALS	342	0	11	48	401
<u>DWCF EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	457	0	10	498	965
TOTAL DWCF EQUIPMENT PURCHASES	457	0	10	498	965
<u>OTHER FUND PURCHASES</u>					
671 COMMUNICATION SERVICES(DISA) TIER 2	19	0	0	2	21
TOTAL OTHER FUND PURCHASES	19	0	0	2	21
<u>TRANSPORTATION</u>					
771 COMMERCIAL TRANSPORTATION	0	0	0	0	0
TOTAL TRANSPORTATION	0	0	0	0	0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations C3I

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
914	PURCHASED COMM (NON-DWCF)	201	0	4	296	501
920	SUPPLIES & MATERIALS (NON-DWCF)	49	6	1	554	610
922	EQUIPMENT MAINTENANCE BY CONTRACT	2,240	0	47	694	2,981
925	EQUIPMENT (NON-DWCF)	1,306	0	28	636	1,970
932	MANAGEMENT & PROFESSIONAL SUP SVS	303	0	7	1,493	1,803
933	STUDIES, ANALYSIS, & EVALUATIONS	139	0	2	711	852
934	ENGINEERING & TECHNICAL SERVICES	206	0	4	1,036	1,246
989	OTHER CONTRACTS	25,280	0	532	5,508	31,320
998	OTHER COSTS	289	0	6	-44	251
	TOTAL OTHER PURCHASES	30,013	6	631	10,884	41,534
Grand Total		39,307	7	871	11,141	51,326

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations C3I

	<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	6,112	0	141	-1,701	4,552
103	WAGE BOARD	1,157	0	26	-331	852
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	32	0	1	-1	32
	TOTAL CIVILIAN PERSONNEL COMPENSATION	7,301	0	168	-2,033	5,436
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	1,104	0	23	-34	1,093
	TOTAL TRAVEL	1,104	0	23	-34	1,093
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	0	0	0	0	0
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	87	0	5	3	95
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	314	0	8	9	331
	TOTAL DWCF SUPPLIES AND MATERIALS	401	0	13	12	426
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	965	0	19	307	1,291
	TOTAL DWCF EQUIPMENT PURCHASES	965	0	19	307	1,291
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	21	0	0	2	23
	TOTAL OTHER FUND PURCHASES	21	0	0	2	23
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	0	0	0	0	0
	TOTAL TRANSPORTATION	0	0	0	0	0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations C3I

	FY 2006	Foreign	Price	Program	FY 2007	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER PURCHASES</u>						
914	PURCHASED COMM (NON-DWCF)	501	0	10	54	565
920	SUPPLIES & MATERIALS (NON-DWCF)	610	0	13	-233	390
922	EQUIPMENT MAINTENANCE BY CONTRACT	2,981	0	62	-47	2,996
925	EQUIPMENT (NON-DWCF)	1,970	0	42	-296	1,716
932	MANAGEMENT & PROFESSIONAL SUP SVS	1,803	0	38	-248	1,593
933	STUDIES, ANALYSIS, & EVALUATIONS	852	0	17	-114	755
934	ENGINEERING & TECHNICAL SERVICES	1,246	0	26	-223	1,049
989	OTHER CONTRACTS	31,320	0	655	-336	31,639
998	OTHER COSTS	251	0	5	-19	237
	TOTAL OTHER PURCHASES	41,534	0	868	-1,462	40,940
Grand Total		51,326	0	1,091	-3,208	49,209

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

I. Description of Operations Financed:

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

II. Force Structure Summary:

Mobilization Preparedness activities employ about 4,000 active duty personnel and about 250 civilians supporting 1) requirements in eight Major Commands, 2) overseas nuclear storage sites, and 3) contingency hospitals overseas.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

III. Financial Summary (\$ In Thousands):

	FY 2004	FY 2005			FY 2006	FY 2007
		<u>Actual</u>	<u>Budget Request</u>	<u>Appn</u>		
A. <u>Program Elements:</u>						
1. INACTIVE AIRCRAFT STORAGE AND AIRFIELD BASING ASSETS	\$5,521	\$5,964	\$5,752	\$5,764	\$16,688	\$30,266
2. INDUSTRIAL PREPAREDNESS	13,385	19,016	15,527	15,143	17,628	21,596
3. MEDICAL COUNTER-CHEMICAL, BIOLOGICAL, RADIOLOGICAL, NUCLEAR, EXPLOSIVES PROGRAMS	0	2,681	2,524	2,521	14,116	16,320
4. MEDICAL READINESS PLATFORMS	17,654	2,339	1,792	1,769	6,551	6,534
5. THEATER NUCLEAR WEAPON STORAGE AND SECURITY SYSTEM	813	868	529	522	838	897
6. WAR RESERVE MATERIAL - AMMUNITION	29,028	28,903	22,504	22,220	26,356	32,339
7. WAR RESERVE MATERIAL - OPERATIONS AND MAINTENANCE	<u>139,069</u>	<u>110,852</u>	<u>29,153</u>	<u>29,426</u>	<u>94,587</u>	<u>109,586</u>
SUBACTIVITY GROUP TOTAL	\$205,470	\$170,623	\$77,781	\$77,365	\$176,764	\$217,538

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

B. Reconciliation Summary:	<u>Change</u> <u>FY 05/FY 05</u>	<u>Change</u> <u>FY 05/FY 06</u>	<u>Change</u> <u>FY 06/FY 07</u>
BASELINE FUNDING	\$170,623	\$77,365	\$176,764
Congressional Adjustments (Distributed)	0		
Congressional Adjustments (Undistributed)	-6,322		
Adjustments to Meet Congressional Intent	0		
Congressional Adjustments (General Provisions)	<u>-86,520</u>		
SUBTOTAL APPROPRIATED AMOUNT	<u>77,781</u>		
War Related and Disaster Supplemental Appropriation	0		
X-Year Carryover	0		
Fact-of-Life Changes (2005 to 2005 Only)	<u>-416</u>		
SUBTOTAL BASELINE FUNDING	<u>77,365</u>		
Anticipated Reprogramming (Requiring 1415 Actions)	0		
Less: War Related and Disaster Supplemental Appropriation	0		
Less: X-Year Carryover	0		
Price Change	0	1,802	3,245
Functional Transfers	0	94,932	0
Program Changes	<u>0</u>	<u>2,665</u>	<u>37,529</u>
NORMALIZED CURRENT ESTIMATE	\$77,365	\$176,764	\$217,538

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

C. Reconciliation of Increases and Decreases:

FY 2005 President's Budget Request	\$ 170,623
1. Congressional Adjustments	\$ -92,842
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -6,322
i) Civilian Separation Incentives	\$ -6,249
This reduction was allocated on a pro-rata basis across the appropriate sub-activity groups in the Air Force Operation and Maintenance appropriation.	
ii) NATO Mission Support Costs	\$ -73
This reduction reflects the planned drawdown of the NATO peacekeeping mission in Bosnia, as discussed in the Senate Committee Report to the FY 2005 DoD Appropriation. The reduction was spread across all Air Force Operation and Maintenance accounts.	
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -86,520
i) Transportation Working Capital Fund (Sec 8123, P.L. 108-287, FY 2005 Appn Act)	\$ -82,962
ii) Contract Efficiencies (Sec 8094, P.L. 108-287, FY 2005 Appn Act)	\$ -1,522
iii) Excessive Unobligated Balances (Sec 8140, P.L. 108-287, FY2005 Appn Act)	\$ -1,279
iv) Management Improvements (Sec 8122, P.L. 108-287, FY 2005 Appn Act)	\$ -657
v) Excessive Growth Travel (Sec 8141, P.L. 108-287, FY 2005 Appn Act)	\$ -55
vi) Working Capital Fund CASH (Sec 8107, P.L. 108-287, FY 2005 Appn Act)	\$ -45
FY 2005 Appropriated Amount	\$ 77,781

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FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

2.	War-Related and Disaster Supplemental Appropriations	\$ 0
	a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Appropriation Carryover (P.L. 108-287)	\$ 0
	b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)	\$ 0
	c) X-Year Carryover	\$ 0
3.	Fact-of-Life Changes	\$ -416
	a) Functional Transfers	\$ 0
	i) Transfers In	\$ 0
	ii) Transfers Out	\$ 0
	b) Technical Adjustments	\$ -416
	i) Increases	\$ 0
	ii) Decreases	\$ -416
	a) Air Force Corporate Offsets	\$ -416
	This decrease in funds reflects reductions to this program to free resources to fund higher priority warfighter requirements as approved by the Air Force Corporate Structure.	
	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

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

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

FY 2005 Baseline Funding.....\$ 77,365

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

a) Increases.....\$ 0

b) Decreases.....\$ 0

Revised FY 2005 Estimate.....\$ 77,365

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

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

b) Less: X-Year Carryover.....\$ 0

Normalized FY 2005 Current Estimate.....\$ 77,365

6. Price Change.....\$ 1,802

7. Transfers.....\$ 94,932

a) Transfers In.....\$ 94,932

i) Transportation Working Capital Fund Restoral.....\$ 82,962

Funding restoral of \$967 million pending reimbursement from the Transportation Working Capital Fund per Section 8123 of the FY 2005 DoD Appropriation Committee Conference Report. Full restoral of this funding is required for the Air Force to fully execute the FY 2005 budget as reflected in the current estimate column of this budget submission. (FY 2005 Base \$0)

ii) Equipment Transformation Initiative.....\$ 11,970

In accordance with Public Law 108-087, Section 8040, this initiative refocuses the centrally managed procurement process by transferring funding from the procurement appropriations for support equipment cost-

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

ing less than \$250 thousand into the Operations & Maintenance appropriation. It provides Commanders in the field flexibility to purchase equipment items to more effectively support the warfighter in minimal time at a reasonable cost. (FY 2005 Base \$0)

b) Transfers Out		\$ 0
8. Program Increases		\$ 15,493
a) Annualization of New FY 2005 Program		\$ 0
b) One-Time FY 2006 Costs		\$ 0
c) Program Growth in FY 2006		\$ 15,493
i) Counter-Chemical, Biological, Radiological, Nuclear, Explosives (C-CBRNE) Program	\$ 11,542	
Funding increase provides sustainment funding to support program patient decontamination, biological/radiological drugs, biological agent identification, threat agent surveillance, casualty treatment, and supplies. Increase driven by greater emphasis on homestation Counter-Chemical, Biological, Radiological, Nuclear, Explosives (C-CBRNE) Program readiness due to the growing terrorist threat. Fulfills additional response capabilities required by Homeland Security Presidential Directives 5 and 7 and Department of Defense Instructions "Department of Defense Antiterrorism Standards" and "Department of Defense Installation Chemical, Biological, Radiological, Nuclear and High-Yield Explosive Emergency Response Guidelines". (FY 2005 Base \$2,521)		
ii) Civilian Pay	\$ 3,951	
The FY 2006 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. SAG 021D reflects an overall increase of \$3,951 thousand, which is driven by the following breakout of changes in FY 2006. (1) An increase of \$2,428 thousand represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (2) The increase of \$1,523 thousand represent adjusted funding requirements associated with manpower changes due to adjustments in mission requirements. (FY 2005 Base \$7,434)		
9. Program Decreases		\$ -12,828

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
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a) One-Time FY 2005 Costs.....	\$ 0
b) Annualization of FY 2005 Program Decreases.....	\$ 0
c) Program Decreases in FY 2006.....	\$ -12,828
i) War Reserve Material	\$ -12,238
<p style="margin-left: 20px;">Provides munitions, medical services, fuels mobility support equipment, vehicles, rations, aerospace ground equipment, air base operability equipment, spares, and consumables for designated locations. Major cost drivers include fleet leases, sustainment of equipment, and offloading of equipment. In FY 2005, the Air Force Afloat Prepositioned Fleet (APF) will realign several extra tons of malpositioned ammunition within the Pacific theatre to better posture War Reserve Material (WRM) ammunition. In FY 2006, APF is scheduled to return to normal operations causing a decrease from FY 2005 to FY 2006 in offloading costs. (FY 2005 Base \$29,426)</p>	
ii) Competitive Sourcing & Privatization (CS&P) Program.....	\$ -590
<p style="margin-left: 20px;">The Air Force conducts studies according to OMB Circular A-76 to determine if certain functions should be supported with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves funds in a special account until the study is complete. This decrease is the result of moving funds out of the holding accounts as studies are completed. (FY 2005 Base \$3,067)</p>	

FY 2006 Budget Request..... \$ 176,764

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):

	FY2004	FY 2005	FY 2006	FY2007
War Readiness Equipment:				
Equipment value in millions of dollars	\$1,360	\$1,471	\$1,591	\$1,721
Bare Base Sets	236	236	236	236
Afloat Prepositioned Ships	4	4	4	4
Wartime Consumables:				
Value in millions of dollars	\$4,024	\$4,037	\$4,050	\$4,063
Authorized Vehicles	7,090	7,232	7,377	7,525

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
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V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>4,264</u>	<u>4,488</u>	<u>3,721</u>	<u>3,732</u>	<u>-767</u>	<u>11</u>
Officer	182	142	101	101	-41	0
Enlisted	4,082	4,346	3,620	3,631	-726	11
<u>Civilian End Strength (Total)</u>	<u>225</u>	<u>243</u>	<u>301</u>	<u>302</u>	<u>58</u>	<u>1</u>
U.S. Direct Hire	138	151	212	213	61	1
Foreign National Direct Hire	<u>38</u>	<u>42</u>	<u>40</u>	<u>40</u>	<u>-2</u>	<u>0</u>
Total Direct Hire	176	193	252	253	59	1
Foreign National Indirect Hire	49	50	49	49	-1	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>4,264</u>	<u>4,379</u>	<u>4,107</u>	<u>3,727</u>	<u>-272</u>	<u>-380</u>
Officer	182	164	122	101	-42	-21
Enlisted	4,082	4,215	3,985	3,626	-230	-359
<u>Civilian FTEs (Total)</u>	<u>250</u>	<u>247</u>	<u>298</u>	<u>355</u>	<u>51</u>	<u>57</u>
U.S. Direct Hire	158	155	208	266	53	58
Foreign National Direct Hire	<u>42</u>	<u>42</u>	<u>41</u>	<u>40</u>	<u>-1</u>	<u>-1</u>
Total Direct Hire	200	197	249	306	52	57
Foreign National Indirect Hire	50	50	49	49	-1	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>64</u>	<u>42</u>	<u>53</u>	<u>50</u>	<u>11</u>	<u>-3</u>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
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VI. OP-32 Line Items:

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	9,138	0	333	-3,527	5,944
103	WAGE BOARD	942	0	34	-408	568
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	299	0	11	547	857
107	SEPARATION INCENTIVES	118	0	0	-118	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	10,497	0	378	-3,506	7,369
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	9,198	0	183	-8,351	1,030
	TOTAL TRAVEL	9,198	0	183	-8,351	1,030
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	219	0	104	-146	177
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	346	0	13	382	741
416	GSA MANAGED SUPPLIES & MATERIALS	1	0	0	-1	0
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	9,229	0	184	-3,499	5,914
	TOTAL DWCF SUPPLIES AND MATERIALS	9,795	0	301	-3,264	6,832
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	1,512	0	57	-1,233	336
507	GSA MANAGED EQUIPMENT	538	0	11	-505	44
	TOTAL DWCF EQUIPMENT PURCHASES	2,050	0	68	-1,738	380
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	6	0	0	-6	0
	TOTAL OTHER FUND PURCHASES	6	0	0	-6	0

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>TRANSPORTATION</u>					
703	AMC SAAM/JCS EX	0	0	0	0
707	AMC TRAINING	0	0	0	0
708	MSC CHARTED CARGO	52,165	0	-2,035	-49,349
715	MSC APF	0	0	0	4
719	MTMC CARGO OPERATIONS	193	0	64	-257
771	COMMERCIAL TRANSPORTATION	553	0	9	-562
	TOTAL TRANSPORTATION	52,911	0	-1,962	-50,164
<u>OTHER PURCHASES</u>					
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	48	0	2	15
913	PURCHASED UTILITIES (NON-DWCF)	81	0	1	-82
914	PURCHASED COMM (NON-DWCF)	133	0	2	-135
915	RENTS (NON-GSA)	2,985	0	59	-2,223
920	SUPPLIES & MATERIALS (NON-DWCF)	10,866	0	216	-9,564
921	PRINTING & REPRODUCTION	30	0	1	-13
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,556	0	29	-741
923	FACILITY MAINTENANCE BY CONTRACT	851	0	17	158
925	EQUIPMENT (NON-DWCF)	7,041	0	141	-7,133
930	OTHER DEPOT MAINT (NON-DWCF)	321	0	6	-327
932	MANAGEMENT & PROFESSIONAL SUP SVS	4,352	0	87	-1,519
933	STUDIES, ANALYSIS, & EVALUATIONS	1,897	0	37	-597
934	ENGINEERING & TECHNICAL SERVICES	2,684	0	51	-753
937	LOCALLY PURCHASED FUEL (NON-SF)	14	0	7	-21
989	OTHER CONTRACTS	87,671	0	1,754	-43,637
998	OTHER COSTS	483	0	10	4,108
	TOTAL OTHER PURCHASES	121,013	0	2,420	-62,464
	Grand Total	205,470	0	1,388	-129,493

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

	<u>FY 2005</u>	<u>Foreign</u> <u>Currency</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	5,944	0	155	3,656	9,755
103	WAGE BOARD	568	0	15	592	1,175
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	857	0	22	-230	649
107	SEPARATION INCENTIVES	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	7,369	0	192	4,018	11,579
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	1,030	0	21	232	1,283
	TOTAL TRAVEL	1,030	0	21	232	1,283
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	177	0	116	-97	196
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	741	0	43	144	928
416	GSA MANAGED SUPPLIES & MATERIALS	0	0	0	0	0
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	5,914	0	127	12,141	18,182
	TOTAL DWCF SUPPLIES AND MATERIALS	6,832	0	286	12,188	19,306
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	336	0	20	2,634	2,990
507	GSA MANAGED EQUIPMENT	44	0	0	409	453
	TOTAL DWCF EQUIPMENT PURCHASES	380	0	20	3,043	3,443
<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

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>TRANSPORTATION</u>					
703	AMC SAAM/JCS EX	0	0	0	1,653
707	AMC TRAINING	0	0	0	157
708	MSC CHARTED CARGO	781	0	-8	10,635
715	MSC APF	4	0	0	46,841
719	MTMC CARGO OPERATIONS	0	0	0	0
771	COMMERCIAL TRANSPORTATION	0	0	0	817
	TOTAL TRANSPORTATION	785	0	-8	60,103
<u>OTHER PURCHASES</u>					
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	65	10	2	-67
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	0
914	PURCHASED COMM (NON-DWCF)	0	0	0	0
915	RENTS (NON-GSA)	821	0	17	217
920	SUPPLIES & MATERIALS (NON-DWCF)	1,518	0	33	510
921	PRINTING & REPRODUCTION	18	0	0	2
922	EQUIPMENT MAINTENANCE BY CONTRACT	844	0	16	762
923	FACILITY MAINTENANCE BY CONTRACT	1,026	0	21	-322
925	EQUIPMENT (NON-DWCF)	49	0	1	11,522
930	OTHER DEPOT MAINT (NON-DWCF)	0	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	2,920	0	60	-59
933	STUDIES, ANALYSIS, & EVALUATIONS	1,337	0	28	18
934	ENGINEERING & TECHNICAL SERVICES	1,982	0	42	-6
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0
989	OTHER CONTRACTS	45,788	0	964	5,458
998	OTHER COSTS	4,601	0	97	-22
	TOTAL OTHER PURCHASES	60,969	10	1,281	18,013
	Grand Total	77,365	10	1,792	97,597

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

	<u>FY 2006</u>	<u>Foreign</u> <u>Currency</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	9,755	0	223	1,905	11,883
103	WAGE BOARD	1,175	0	26	130	1,331
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	649	0	15	-50	614
107	SEPARATION INCENTIVES	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	11,579	0	264	1,985	13,828
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	1,283	0	27	49	1,359
	TOTAL TRAVEL	1,283	0	27	49	1,359
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	196	0	-73	85	208
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	928	0	49	18	995
416	GSA MANAGED SUPPLIES & MATERIALS	0	0	0	0	0
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	18,182	0	424	1,063	19,669
	TOTAL DWCF SUPPLIES AND MATERIALS	19,306	0	400	1,166	20,872
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	2,990	0	158	-646	2,502
507	GSA MANAGED EQUIPMENT	453	0	10	-315	148
	TOTAL DWCF EQUIPMENT PURCHASES	3,443	0	168	-961	2,650
<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

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	1,653	0	-55	176	1,774
707	AMC TRAINING	157	0	-3	17	171
708	MSC CHARTED CARGO	11,408	0	1,073	-1,603	10,878
715	MSC APF	46,845	0	-328	12,096	58,613
719	MTMC CARGO OPERATIONS	0	0	0	0	0
771	COMMERCIAL TRANSPORTATION	817	0	17	381	1,215
	TOTAL TRANSPORTATION	60,880	0	704	11,067	72,651
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	10	0	0	-7	3
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	0	0
914	PURCHASED COMM (NON-DWCF)	0	0	0	0	0
915	RENTS (NON-GSA)	1,055	0	22	63	1,140
920	SUPPLIES & MATERIALS (NON-DWCF)	2,061	0	43	98	2,202
921	PRINTING & REPRODUCTION	20	0	0	2	22
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,622	0	34	831	2,487
923	FACILITY MAINTENANCE BY CONTRACT	725	0	16	56	797
925	EQUIPMENT (NON-DWCF)	11,572	0	243	12,705	24,520
930	OTHER DEPOT MAINT (NON-DWCF)	0	0	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	2,921	0	60	144	3,125
933	STUDIES, ANALYSIS, & EVALUATIONS	1,383	0	29	69	1,481
934	ENGINEERING & TECHNICAL SERVICES	2,018	0	42	-2	2,058
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0	0
989	OTHER CONTRACTS	52,210	0	1,097	10,167	63,474
998	OTHER COSTS	4,676	0	96	97	4,869
	TOTAL OTHER PURCHASES	80,273	0	1,682	24,223	106,178
	Grand Total	176,764	0	3,245	37,529	217,538

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Payments to Transportation Business Area

I. Description of Operations Financed:

Payment to the Airlift Readiness Account (ARA) represents funding to meet Transportation Working Capital Fund (TWCF) expenses which are not recovered within tariff rates charged to customers of the Department of Defense airlift system. Air Force is Executive Agent for United States Transportation Command (USTRANSCOM) and is therefore responsible for the ARA.

Air Force Subsidy payments are not projected to be required in FY 2006 as a result of increased operations tempo activities, projected accumulated operating results (AOR), and projected cash balances within TWCF. In FY 2007, USTRANSCOM forecasts a decrease to TWCF cash balances which drives the requirement for the Airlift Readiness Account to cover the estimated gap between USTRANSCOM's readiness and mobilization driven expenses and commercially competitive rate revenues.

II. Force Structure Summary:

None

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Payments to Transportation Business Area

III. Financial Summary (\$ In Thousands):

	<u>FY 2005</u>			<u>Normalized Current Estimate</u>	<u>FY 2006 Estimate</u>	<u>FY 2007 Estimate</u>
	<u>FY 2004 Actual</u>	<u>Budget Request</u>	<u>Appn</u>			
A. <u>Program Elements:</u>						
1. AIRLIFT MISSION ACTIVITIES	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$320,083</u>
SUBACTIVITY GROUP TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$320,083</u>
B. <u>Reconciliation Summary:</u>				<u>Change FY 05/FY 05</u>	<u>Change FY 05/FY 06</u>	<u>Change FY 06/FY 07</u>
BASELINE FUNDING				\$0	\$0	\$0
Congressional Adjustments (Distributed)				0		
Congressional Adjustments (Undistributed)				0		
Adjustments to Meet Congressional Intent				0		
Congressional Adjustments (General Provisions)				<u>0</u>		
SUBTOTAL APPROPRIATED AMOUNT				0		
War Related and Disaster Supplemental Appropriation				0		
X-Year Carryover				0		
Fact-of-Life Changes (2005 to 2005 Only)				<u>0</u>		
SUBTOTAL BASELINE FUNDING				0		
Anticipated Reprogramming (Requiring 1415 Actions)				0		
Less: War Related and Disaster Supplemental Appropriation				0		
Less: X-Year Carryover				0		
Price Change				0	0	0
Functional Transfers				0	0	0
Program Changes				<u>0</u>	<u>0</u>	<u>320,083</u>
NORMALIZED CURRENT ESTIMATE				\$0	\$0	\$320,083

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Payments to Transportation Business Area

C. Reconciliation of Increases and Decreases:

FY 2005 President's Budget Request	\$ 0
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2005 Appropriated Amount	\$ 0
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Appropriation Carryover (P.L. 108-287)	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)	\$ 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

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Payments to Transportation Business Area

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 2005 Baseline Funding	\$ 0
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2005 Estimate	\$ 0
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2005 Current Estimate.....	\$ 0
6. Price Change	\$ 0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Payments to Transportation Business Area

7.	Transfers	\$	0
	a) Transfers In	\$	0
	b) Transfers Out	\$	0
8.	Program Increases	\$	0
	a) Annualization of New FY 2005 Program	\$	0
	b) One-Time FY 2006 Costs	\$	0
	c) Program Growth in FY 2006	\$	0
9.	Program Decreases	\$	0
	a) One-Time FY 2005 Costs	\$	0
	b) Annualization of FY 2005 Program Decreases	\$	0
	c) Program Decreases in FY 2006	\$	0
	FY 2006 Budget Request	\$	0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations

Detail by Subactivity Group: Payments to Transportation Business Area

IV. Performance Criteria and Evaluation Summary (Reference Vol I-Appendix O&M Program Assessment Rating Tool):

N/A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Payments to Transportation Business Area

V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>231</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	99	0	0	0	0	0
Enlisted	132	0	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>3</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	3	0	0	0	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	3	0	0	0	0	0
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
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>231</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	99	0	0	0	0	0
Enlisted	132	0	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0	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	0	0	0	0	0	0
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>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Payments to Transportation Business Area

VI. OP-32 Line Items:

	<u>FY 2004</u>	Foreign Currency <u>Rate Diff</u>	Price <u>Growth</u>	Program <u>Growth</u>	<u>FY 2005</u>
	<u>Program</u>				<u>Program</u>
<u>TRANSPORTATION</u>					
707	AMC TRAINING	0	0	0	0
	TOTAL TRANSPORTATION	0	0	0	0
Grand Total		0	0	0	0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
 FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Payments to Transportation Business Area

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
707 AMC TRAINING	0	0	0	0	0
TOTAL TRANSPORTATION	0	0	0	0	0
Grand Total	0	0	0	0	0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Payments to Transportation Business Area

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
707 AMC TRAINING	0	0	0	320,083	320,083
TOTAL TRANSPORTATION	0	0	0	320,083	320,083
Grand Total	0	0	0	320,083	320,083

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
 FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Depot Maintenance

I. Description of Operations Financed:

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

In this subactivity group, DPEM supports the readiness of the Air Force's mobilization, deployment, airlift and air refueling forces. These assets, which include the C-5, C-130, and KC-135 aircraft provide the United States with the capability of meeting the nation's mobility needs in both peacetime and wartime environments.

II. Force Structure Summary:

N/A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Depot Maintenance

III. Financial Summary (\$ In Thousands):

	FY 2005				FY 2006	FY 2007
	FY 2004	Budget		Normalized		
A. <u>Program Elements:</u>	<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
1. AIRLIFT SUPPORT O & M	\$666	\$0	\$0	\$0	\$0	\$0
2. BASE OPERATIONS - AIRLIFT	18,059	18,526	18,526	18,498	17,866	19,989
3. C-130 AIRLIFT SQUADRONS	27,162	42,684	42,684	42,615	39,303	47,742
4. C-130J PROGRAM	3,229	2,986	2,986	2,981	7,990	4,984
5. KC-135S	273,673	274,676	235,176	234,494	243,052	245,613
6. OPERATIONAL SUPPORT AIRLIFT	117	0	0	0	0	0
7. TRAINING	71,017	64,041	64,041	63,817	71,102	48,403
8. WRM - AMMUNITION	<u>10,856</u>	<u>7,766</u>	<u>7,766</u>	<u>7,754</u>	<u>13,935</u>	<u>9,081</u>
SUBACTIVITY GROUP TOTAL	\$404,779	\$410,679	\$371,179	\$370,159	\$393,248	\$375,812

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Depot Maintenance

B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING	\$410,679	\$370,159	\$393,248
Congressional Adjustments (Distributed)	-39,500		
Congressional Adjustments (Undistributed)	0		
Adjustments to Meet Congressional Intent	0		
Congressional Adjustments (General Provisions)	<u>0</u>		
SUBTOTAL APPROPRIATED AMOUNT	371,179		
War Related and Disaster Supplemental Appropriation	0		
X-Year Carryover	0		
Fact-of-Life Changes (2005 to 2005 Only)	<u>-1,020</u>		
SUBTOTAL BASELINE FUNDING	370,159		
Anticipated Reprogramming (Requiring 1415 Actions)	0		
Less: War Related and Disaster Supplemental Appropriation	0		
Less: X-Year Carryover	0		
Price Change	0	10,413	16,418
Functional Transfers	0	-1,773	-1,705
Program Changes	<u>0</u>	<u>14,449</u>	<u>-32,149</u>
NORMALIZED CURRENT ESTIMATE	\$370,159	\$393,248	\$375,812

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Depot Maintenance

C. Reconciliation of Increases and Decreases:

FY 2005 President's Budget Request	\$ 410,679
1. Congressional Adjustments	\$ -39,500
a) Distributed Adjustments	\$ -39,500
i) Depot Maintenance Transfer to O&M Air National Guard	\$ -39,500
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2005 Appropriated Amount	\$ 371,179
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Appropriation Carryover (P.L. 108-287)	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)	\$ 0
c) X-Year Carryover	\$ 0
3. Fact-of-Life Changes	\$ -1,020
a) Functional Transfers	\$ 0
i) Transfers In	\$ 0
ii) Transfers Out	\$ 0
b) Technical Adjustments	\$ 0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Depot Maintenance

i) Increases	\$ 0
ii) Decreases	\$ 0
c) Emergent Requirements	\$ -1,020
i) Program Increases	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth	\$ 0
ii) Program Reductions	\$ -1,020
a) One-Time Costs	\$ -1,020
1) FY 2005 Contractor Logistic Support Transfer	\$ -1,020
Funds transferred from SAG 021M, depot purchased equipment maintenance, to SAGs 011A, 011B, 011C, 011E, 012A, and 012C for emergent contractor logistic support requirements.	
b) Program Decreases	\$ 0

FY 2005 Baseline Funding \$ **370,159**

4. Anticipated Reprogramming (Requiring 1415 Actions)

 a) Increases

 b) Decreases

Revised FY 2005 Estimate \$ **370,159**

5. Less: Emergency Supplemental Funding

 a) Less: War Related and Disaster Supplemental Appropriation

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Depot Maintenance

b) Less: X-Year Carryover.....		\$ 0
Normalized FY 2005 Current Estimate.....		\$ 370,159
6. Price Change.....		\$ 10,413
7. Transfers.....		\$ -1,773
a) Transfers In.....		\$ 0
b) Transfers Out.....		\$ -1,773
i) Information Services Activity Group.....		\$ -1,773
Funds are transferred from various customer Sub-Activity Groups (SAG) to SAG 041B to support migration of activities in the Information Services Activity Group (ISAG) Working Capital Fund to direct appropriated support. These activities support the acquisition, implementation, and sustainment of commercial off-the-shelf/enterprise resource planning software to better meet the requirements of the Air Force. Funding includes civilian pay, contract support and operating requirements for these activities. (FY 2005 Base \$0)		
8. Program Increases.....		\$ 15,876
a) Annualization of New FY 2005 Program.....		\$ 0
b) One-Time FY 2006 Costs.....		\$ 0
c) Program Growth in FY 2006.....		\$ 15,876
i) Depot Purchased Equipment Maintenance (DPEM) Software.....		\$ 10,180
Funds increase in software requirements within the operational flight programs for the C-130J and KC-135.		
ii) Depot Purchased Equipment Maintenance (DPEM) Exchangeables.....		\$ 3,395
Funding level increase for depot level maintenance of War Reserve Material assets to support current operations and pilot training.		

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
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Activity Group: Mobility Operations
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iii)	Engine Maintenance	\$ 2,301	
	The quantity of scheduled aircraft engine overhauls increased by 11, 10 engines for the C-135 (TF33/F108 engines) and 1 engine for C-5 (TF-39 engine).		
9.	Program Decreases	\$ -1,427	
	a) One-Time FY 2005 Costs	\$ 0	
	b) Annualization of FY 2005 Program Decreases	\$ 0	
	c) Program Decreases in FY 2006	\$ -1,427	
	i) Other Major End Items (OMEI)	\$ -1,427	
	Funds specific end items such as special purpose vehicles, engine test stands and communications equipment to support C-130J aircraft.		
FY 2006 Budget Request.....		\$ 393,248	

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
 FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Depot Maintenance

IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):

A. Contract Depot Maintenance

<u>Type of Maintenance</u>	Budget		Prior Year (FY 2004)				Budget		Current Year (FY 2005)			Budget Year FY 2006		Budget Year (FY 2007)	
	Qty	(\$ in K)	Actual Inductions ^{2/}		Completions ^{2/}		Qty	(\$ in K)	Estimated Inductions ^{2/}		Carry-In ^{2/}	Budget		Budget	
			Qty	(\$ in K)	Prior Yr	Cur Yr			Qty	(\$ in K)		Qty	(\$ in K)	Qty	(\$ in K)
Commodity: Aircraft^{1/}	59	146779	109	281253	85	119	35	127249	76	226186	45	22	36231	35	91874
Airframe Maintenance	25	126981	20	132940	28	31	15	100506	19	129757	16	4	5742	14	61782
Engine Maintenance	34	19798	89	148313	57	88	20	26743	57	96429	29	18	30489	21	30092
Commodity: Other^{1/}	0	30631	n/a	n/a	n/a	n/a	0	26087	n/a	n/a	n/a	0	11629	0	29463
Missiles	0	0	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	0	0	0
Software	0	8580	n/a	n/a	n/a	n/a	0	6504	n/a	n/a	n/a	0	1998	0	9196
Other Major End Items	0	3899	n/a	n/a	n/a	n/a	0	9022	n/a	n/a	n/a	0	125	0	7653
Non-Material Support Division															
Exchangeables	0	18152	n/a	n/a	n/a	n/a	0	10450	n/a	n/a	n/a	0	9506	0	12614
Other	0	0	n/a	n/a	n/a	n/a	0	111	n/a	n/a	n/a	0	0	0	0
Depot Quarterly Surcharge	0	0	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	0	0	0
DEPOT MAINTENANCE TOTAL^{1/}	59	177410	n/a	n/a	n/a	n/a	35	153336	n/a	n/a	n/a	22	47860	35	121337

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

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
 FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Depot Maintenance

IV. Performance Criteria and Evaluation

B. Organic Depot Maintenance

Type of Maintenance	Budget		Prior Year (FY 2004)				Budget		Current Year (FY 2005)		Carry-In ^{2/}	Budget Year FY 2006)		Budget Year (FY 2007)	
	Qty	(\$ in K)	Actual Inductions ^{2/}		Completions ^{2/}		Qty	(\$ in K)	Estimated Inductions ^{2/}			Budget		Budget	
			Qty	(\$ in K)	Prior Yr	Cur Yr			Qty	(\$ in K)	Qty	(\$ in K)	Qty	(\$ in K)	Qty
Commodity: Aircraft^{1/}	74	217217	86	488891	88	81	68	206225	91	543078	39	52	306791	62	240137
Airframe Maintenance	50	200953	61	458541	58	51	42	181707	62	506654	39	35	282378	42	212867
Engine Maintenance	24	16264	25	30350	30	30	26	24518	29	36424	0	17	24413	20	27270
Commodity: Other^{1/}	0	10152	n/a	n/a	n/a	n/a	0	10598	n/a	n/a	n/a	0	38597	0	14338
Missiles	0	0	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	0	0	0
Software	0	3269	n/a	n/a	n/a	n/a	0	2547	n/a	n/a	n/a	0	16019	0	4580
Other Major End Items	0	2196	n/a	n/a	n/a	n/a	0	2852	n/a	n/a	n/a	0	10778	0	4334
Non-Material Support Division															
Exchangeables	0	4001	n/a	n/a	n/a	n/a	0	3411	n/a	n/a	n/a	0	9640	0	3152
Other	0	686	n/a	n/a	n/a	n/a	0	1788	n/a	n/a	n/a	0	2160	0	2272
Depot Quarterly Surcharge	0	0	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	0	0	0
DEPOT MAINTENANCE TOTAL^{1/}	74	227369	n/a	n/a	n/a	n/a	68	216823	n/a	n/a	n/a	52	345388	62	254475

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

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Depot Maintenance

V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End 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>Civilian End Strength (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0	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	0	0	0	0	0	0
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
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<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>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0	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	0	0	0	0	0	0
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>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Depot Maintenance

VI. OP-32 Line Items:

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER FUND PURCHASES</u>					
661 AF DEPOT MAINTENANCE - ORGANIC	185,853	0	12,638	18,332	216,823
662 AF DEPOT MAINT CONTRACT	218,926	0	9,851	-75,441	153,336
TOTAL OTHER FUND PURCHASES	404,779	0	22,489	-57,109	370,159
Grand Total	404,779	0	22,489	-57,109	370,159

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Depot Maintenance

	FY 2005	Foreign	Price	Program	FY 2006
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
661 AF DEPOT MAINTENANCE - ORGANIC	216,823	0	3,514	125,051	345,388
662 AF DEPOT MAINT CONTRACT	153,336	0	6,899	-112,375	47,860
TOTAL OTHER FUND PURCHASES	370,159	0	10,413	12,676	393,248
Grand Total	370,159	0	10,413	12,676	393,248

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Depot Maintenance

	FY 2006	Foreign	Price	Program	FY 2007
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
661 AF DEPOT MAINTENANCE - ORGANIC	345,388	0	14,265	-105,178	254,475
662 AF DEPOT MAINT CONTRACT	47,860	0	2,153	71,324	121,337
TOTAL OTHER FUND PURCHASES	393,248	0	16,418	-33,854	375,812
Grand Total	393,248	0	16,418	-33,854	375,812

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
 FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

I. Description of Operations Financed:

Facilities Sustainment, Restoration, and Modernization (FSRM) functions include demolition, sustainment, restoration and modernization projects and work orders accomplished by contract and by an in-house workforce. This Sub-Activity group supports and maintains Air Mobility Command's (AMC) main operating bases. The objective is to sustain mission capability, quality of life, workforce productivity, and preserve AMC's physical plant. Overall adjustments to military manpower in this subactivity group reflect an ongoing transition to an Expeditionary Air Force Structure, as well as a shift in personnel positions to primary mission areas to better balance the Air Force "tooth" to "tail" ratio.

Infrastructure support encompasses a variety of systems, services and operations. The most significant categories receiving this support are sustainment and restoration and modernization of:

Real Property

Aircraft Maintenance Complexes

Aircraft Runways

Roads

Dormitories

II. Force Structure Summary:

Supports Facilities Sustainment, Restoration, and Modernization at 14 bases.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations

Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

III. Financial Summary (\$ In Thousands):

		FY 2005				
A. <u>Program Elements:</u>	FY 2004	Budget	Appn	Normalized	FY 2006	FY 2007
	<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
1. DEMOLITION	\$8,522	\$0	\$0	\$0	\$4	\$0
2. FACILITIES RESTORATION AND MODERNIZATION	211,750	62,933	49,088	48,098	11,850	50,340
3. FACILITIES SUSTAINMENT	<u>109,416</u>	<u>137,995</u>	<u>123,008</u>	<u>122,399</u>	<u>142,796</u>	<u>141,558</u>
SUBACTIVITY GROUP TOTAL	\$329,688	\$200,928	\$172,096	\$170,497	\$154,650	\$191,898
B. <u>Reconciliation Summary:</u>				<u>Change</u>	<u>Change</u>	<u>Change</u>
				<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING				\$200,928	\$170,497	\$154,650
Congressional Adjustments (Distributed)				0		
Congressional Adjustments (Undistributed)				0		
Adjustments to Meet Congressional Intent				0		
Congressional Adjustments (General Provisions)				<u>-28,832</u>		
SUBTOTAL APPROPRIATED AMOUNT				172,096		
War Related and Disaster Supplemental Appropriation				12,000		
X-Year Carryover				0		
Fact-of-Life Changes (2005 to 2005 Only)				<u>-1,599</u>		
SUBTOTAL BASELINE FUNDING				182,497		
Anticipated Reprogramming (Requiring 1415 Actions)				0		
Less: War Related and Disaster Supplemental Appropriation				-12,000		
Less: X-Year Carryover				0		
Price Change				0	4,337	3,078
Functional Transfers				0	25,578	0
Program Changes				<u>0</u>	<u>-45,762</u>	<u>34,170</u>
NORMALIZED CURRENT ESTIMATE				\$170,497	\$154,650	\$191,898

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations

Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

C. Reconciliation of Increases and Decreases:

FY 2005 President's Budget Request	\$ 200,928
1. Congressional Adjustments	\$ -28,832
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -28,832
i) Transportation Working Capital Fund (Sec 8123, P.L. 108-287, FY 2005 Appn Act)	\$ -25,578
ii) Contract Efficiencies (Sec 8094, P.L. 108-287, FY 2005 Appn Act)	\$ -1,768
iii) Excessive Unobligated Balances (Sec 8140, P.L. 108-287, FY2005 Appn Act)	\$ -1,441
iv) Management Improvements (Sec 8122, P.L. 108-287, FY 2005 Appn Act)	\$ -34
v) Excessive Growth Travel (Sec 8141, P.L. 108-287, FY 2005 Appn Act)	\$ -11
FY 2005 Appropriated Amount	\$ 172,096
2. War-Related and Disaster Supplemental Appropriations	\$ 12,000
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Appropriation Carryover (P.L. 108-287)	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)	\$ 12,000
i) Hurricane Relief Supplemental	\$ 12,000
Provides supplemental funds to offset operations and maintenance expenditures resulting from hurricane disasters.	

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

c) X-Year Carryover		\$ 0
3. Fact-of-Life Changes		\$ -1,599
a) Functional Transfers		\$ 0
i) Transfers In		\$ 0
ii) Transfers Out		\$ 0
b) Technical Adjustments		\$ 0
i) Increases		\$ 0
ii) Decreases		\$ 0
c) Emergent Requirements		\$ -1,599
i) Program Increases		\$ 956
a) One-Time Costs		\$ 0
b) Program Growth		\$ 956
1) Civilian Pay		\$ 956
	The FY 2005 Civilian Pay Program increases support personnel compensation for Executive General Schedule and Wage Board. SAG 21R reflects an overall increase that's driven by the FY 2005 enacted 3.5 percent civilian pay raise.	
ii) Program Reductions		\$ -2,555
a) One-Time Costs		\$ 0
b) Program Decreases		\$ -2,555

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
 FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations

Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

1) Facilities Sustainment \$ -2,225

This decrease in Sustainment realigns funds to pay higher priority Air Force requirements such as flying hours, fuel rate increases, and depot purchased equipment maintenance shortfalls. With current funding, the Air Force still meets the DoD goal of funding to 95 percent of the Facilities Sustainment Model (FSM) and maintains the inventory of real property assets through its expected service life.

2) Defense Health Program \$ -330

Funds realigned to source funding increases to the Active Guard and Reserve personnel benefit as authorized in the FY 2005 Ronald W. Reagan National Defense Authorization Act (NDAA)

FY 2005 Baseline Funding\$ 182,497

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

a) Increases\$ 0

b) Decreases\$ 0

Revised FY 2005 Estimate\$ 182,497

5. Less: Emergency Supplemental Funding\$ -12,000

a) Less: War Related and Disaster Supplemental Appropriation\$ -12,000

b) Less: X-Year Carryover\$ 0

Normalized FY 2005 Current Estimate.....\$ 170,497

6. Price Change\$ 4,337

7. Transfers\$ 25,578

a) Transfers In\$ 25,578

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations

Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

i)	Transportation Working Capital Fund Restoral.....	\$ 25,578
	Funding restoral of \$967 million pending reimbursement from the Transportation Working Capital Fund per Section 8123 of the FY 2005 DoD Appropriation Committee Conference Report. Full restoral of this funding is required for the Air Force to fully execute the FY 2005 budget as reflected in the current estimate column of this budget submission. (FY 2005 Base \$0)	
b)	Transfers Out	\$ 0
8.	Program Increases.....	\$ 6,147
a)	Annualization of New FY 2005 Program.....	\$ 0
b)	One-Time FY 2006 Costs.....	\$ 0
c)	Program Growth in FY 2006.....	\$ 6,147
i)	Civilian Pay	\$ 6,147
	The FY 2006 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. SAG 021R reflects an overall increase of \$6,147 which is driven by an updated assessment of actual workyear costs that reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (FY 2005 Base \$58,897)	
9.	Program Decreases	\$ -51,909
a)	One-Time FY 2005 Costs.....	\$ 0
b)	Annualization of FY 2005 Program Decreases.....	\$ 0
c)	Program Decreases in FY 2006.....	\$ -51,909
i)	Restoration and Modernization.....	\$ -33,829
	This reduction is a result of funds being realigned to pay higher priority Air Force requirements such as flying hours, fuel rate increases, and depot purchased equipment maintenance shortfalls. With current funding, the Air Force still meets the DoD guidance to achieve a recapitalization rate of 67 years by 2008. (FY 2005 Base \$48,098)	

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations

Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

ii) Facilities Sustainment\$ -13,747

This decrease in Sustainment is a result of funds being realigned to pay higher priority Air Force requirements such as flying hours, fuel rate increases, and depot purchased equipment maintenance shortfalls. With current funding, the Air Force still meets the DoD goal of funding to 95 percent of the Facilities Sustainment Model (FSM) and maintains the inventory of real property assets through its expected service life. (FY 2005 Base \$122,399)

iii) Competitive Sourcing & Privatization (CS&P) Program\$ -4,333

The Air Force conducts studies according to OMB Circular A-76 to determine if certain functions should be supported with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves funds in a special account until the study is complete. This decrease is the result of moving funds out of the holding accounts as studies are completed. (FY 2005 Base \$5,374)

FY 2006 Budget Request..... \$ 154,650

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
 FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations

Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):

	FY 2004	FY 2005	FY 2006	FY 2007
A. Sustainment (\$000)	109,416	122,399	142,796	141,558
B. Restoration and Modernization (\$000)	211,750	48,098	11,850	50,340
C. Demolition (\$000)	8522	0	4	0
TOTAL	329,688	170,497	154,650	191,898

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>307</u>	<u>226</u>	<u>223</u>	<u>223</u>	<u>-3</u>	<u>0</u>
Officer	35	19	19	19	0	0
Enlisted	272	207	204	204	-3	0
<u>Civilian End Strength (Total)</u>	<u>946</u>	<u>977</u>	<u>977</u>	<u>977</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	946	977	977	977	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	946	977	977	977	0	0
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
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>307</u>	<u>268</u>	<u>225</u>	<u>223</u>	<u>-43</u>	<u>-2</u>
Officer	35	28	19	19	-9	0
Enlisted	272	240	206	204	-34	-2
<u>Civilian FTEs (Total)</u>	<u>1,008</u>	<u>977</u>	<u>977</u>	<u>977</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	1,008	977	977	977	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	1,008	977	977	977	0	0
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>51</u>	<u>60</u>	<u>68</u>	<u>69</u>	<u>8</u>	<u>1</u>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations

Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

VI. OP-32 Line Items:

	FY 2004	Foreign	Price	Program	FY 2005
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	42,165	0	1,539	-22,808	20,896
103 WAGE BOARD	9,634	0	352	28,015	38,001
107 SEPARATION INCENTIVES	189	0	0	-189	0
110 UNEMPLOYMENT COMP	25	0	0	-25	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	52,013	0	1,891	4,993	58,897
<u>TRAVEL</u>					
302 OTHER TRAVEL COSTS	2	0	0	-2	0
308 TRAVEL OF PERSONS	1,191	0	24	-705	510
TOTAL TRAVEL	1,193	0	24	-707	510
<u>DWCF SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	703	0	333	-310	726
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	-6	0	0	6	0
417 LOCAL PROC FUND MNGD SUPP/MATERIALS	1,192	0	23	108	1,323
TOTAL DWCF SUPPLIES AND MATERIALS	1,889	0	356	-196	2,049
<u>DWCF EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	259	0	5	-170	94
TOTAL DWCF EQUIPMENT PURCHASES	259	0	5	-170	94
<u>TRANSPORTATION</u>					
771 COMMERCIAL TRANSPORTATION	8	0	0	-8	0
TOTAL TRANSPORTATION	8	0	0	-8	0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>OTHER PURCHASES</u>					
912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	0	0
914	PURCHASED COMM (NON-DWCF)	47	0	0	-47
915	RENTS (NON-GSA)	361	0	7	28
920	SUPPLIES & MATERIALS (NON-DWCF)	30,355	0	606	-12,913
921	PRINTING & REPRODUCTION	16	0	0	-16
922	EQUIPMENT MAINTENANCE BY CONTRACT	98	0	1	67
923	FACILITY MAINTENANCE BY CONTRACT	260,637	0	5,215	-139,324
925	EQUIPMENT (NON-DWCF)	1,055	0	21	-557
932	MANAGEMENT & PROFESSIONAL SUP SVS	846	0	17	-711
933	STUDIES, ANALYSIS, & EVALUATIONS	367	0	8	-306
934	ENGINEERING & TECHNICAL SERVICES	520	0	10	-427
937	LOCALLY PURCHASED FUEL (NON-SF)	8	0	4	-12
989	OTHER CONTRACTS	30,250	0	604	-31,870
998	OTHER COSTS	-50,234	0	-1,005	15,221
	TOTAL OTHER PURCHASES	274,326	0	5,488	-170,867
	Grand Total	329,688	0	7,764	-166,955

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

	FY 2005	Foreign	Price	Program	FY 2006	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	20,896	0	544	31,646	53,086
103	WAGE BOARD	38,001	0	988	-25,499	13,490
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	58,897	0	1,532	6,147	66,576
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	0	0	0	0	0
308	TRAVEL OF PERSONS	510	0	11	113	634
	TOTAL TRAVEL	510	0	11	113	634
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	726	0	476	-421	781
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0	0	0
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	1,323	0	30	3,043	4,396
	TOTAL DWCF SUPPLIES AND MATERIALS	2,049	0	506	2,622	5,177
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	94	0	2	112	208
	TOTAL DWCF EQUIPMENT PURCHASES	94	0	2	112	208
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	0	0	0	0	0
	TOTAL TRANSPORTATION	0	0	0	0	0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>OTHER PURCHASES</u>					
912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1	1
914	PURCHASED COMM (NON-DWCF)	0	0	0	0
915	RENTS (NON-GSA)	396	0	52	456
920	SUPPLIES & MATERIALS (NON-DWCF)	18,048	0	-271	18,156
921	PRINTING & REPRODUCTION	0	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	166	0	23	192
923	FACILITY MAINTENANCE BY CONTRACT	126,528	0	-15,350	113,834
925	EQUIPMENT (NON-DWCF)	519	0	42	572
932	MANAGEMENT & PROFESSIONAL SUP SVS	152	0	11	166
933	STUDIES, ANALYSIS, & EVALUATIONS	69	0	8	78
934	ENGINEERING & TECHNICAL SERVICES	103	0	9	114
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0
989	OTHER CONTRACTS	-1,016	0	852	-184
998	OTHER COSTS	-36,018	0	-14,555	-51,330
	TOTAL OTHER PURCHASES	108,947	0	-29,178	82,055
	Grand Total	170,497	0	-20,184	154,650

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

	FY 2006	Foreign	Price	Program	FY 2007	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	53,086	0	1,220	-586	53,720
103	WAGE BOARD	13,490	0	310	49	13,849
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	66,576	0	1,530	-537	67,569
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	0	0	0	0	0
308	TRAVEL OF PERSONS	634	0	13	28	675
	TOTAL TRAVEL	634	0	13	28	675
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	781	0	-293	295	783
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0	0	0
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	4,396	0	102	-2,641	1,857
	TOTAL DWCF SUPPLIES AND MATERIALS	5,177	0	-191	-2,346	2,640
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	208	0	4	8	220
	TOTAL DWCF EQUIPMENT PURCHASES	208	0	4	8	220
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	0	0	0	1	1
	TOTAL TRANSPORTATION	0	0	0	1	1

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

	<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>					
912	RENTAL PAYMENTS TO GSA (SLUC)	1	0	0	1
914	PURCHASED COMM (NON-DWCF)	0	0	0	0
915	RENTS (NON-GSA)	456	0	9	487
920	SUPPLIES & MATERIALS (NON-DWCF)	18,156	0	381	18,863
921	PRINTING & REPRODUCTION	0	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	192	0	4	204
923	FACILITY MAINTENANCE BY CONTRACT	113,834	0	2,392	151,872
925	EQUIPMENT (NON-DWCF)	572	0	12	611
932	MANAGEMENT & PROFESSIONAL SUP SVS	166	0	3	169
933	STUDIES, ANALYSIS, & EVALUATIONS	78	0	2	80
934	ENGINEERING & TECHNICAL SERVICES	114	0	2	111
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0
989	OTHER CONTRACTS	-184	0	-4	-112
998	OTHER COSTS	-51,330	0	-1,079	-51,493
	TOTAL OTHER PURCHASES	82,055	0	1,722	120,793
Grand Total		154,650	0	3,078	191,898

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Base Support

I. Description of Operations Financed:

This subactivity provides funding for base support functions, and engineering and environmental programs in support of the Air Mobility Command (AMC). The main objectives are to sustain mission capability, quality of life, workforce productivity and infrastructure support. Significant categories of support are listed below:

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

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

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

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

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

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

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

Real Property Services: Provides essential installation facility support for purchased utilities, utility plant operations, grounds maintenance, fire protection, crash rescue, snow removal and ice alleviation, entomological services, elevator maintenance/inspection, and rents and leases. Contracted engineering services include custodial services, refuse collection, corrosion control, sewer and waste systems, facility engineering and public works management, other installation engineering services and annual service requirements performed in-house or by contract.

II. Force Structure Summary:

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

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Base Support

III. Financial Summary (\$ In Thousands):

	FY 2005				FY 2006	FY 2007
	FY 2004	Budget		Normalized		
A. <u>Program Elements:</u>	<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
1. BASE COMMUNICATIONS	\$58,087	\$47,853	\$41,085	\$40,738	\$52,180	\$56,749
2. BASE OPERATING SUPPORT	331,999	285,484	245,606	246,278	294,046	317,356
3. CHILD DEVELOPMENT	24,610	31,640	30,288	30,580	27,936	27,893
4. ENVIRONMENTAL COMPLIANCE	20,490	29,720	25,969	25,413	16,863	17,059
5. ENVIRONMENTAL CONSERVATION	6,493	3,673	3,066	3,027	1,242	1,625
6. FAMILY SUPPORT CENTERS	7,697	7,585	7,184	7,244	8,121	8,203
7. MULTI-MEDIA ACTIVITIES	2,757	1,323	1,149	1,151	1,557	1,645
8. POLLUTION PREVENTION	7,001	5,280	4,353	4,288	6,010	6,678
9. REAL PROPERTY SERVICES	<u>153,100</u>	<u>125,160</u>	<u>108,841</u>	<u>108,073</u>	<u>118,380</u>	<u>134,843</u>
SUBACTIVITY GROUP TOTAL	\$612,234	\$537,718	\$467,541	\$466,792	\$526,335	\$572,051

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Base Support

B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING	\$537,718	\$466,792	\$526,335
Congressional Adjustments (Distributed)	0		
Congressional Adjustments (Undistributed)	-1,442		
Adjustments to Meet Congressional Intent	0		
Congressional Adjustments (General Provisions)	<u>-68,735</u>		
SUBTOTAL APPROPRIATED AMOUNT	467,541		
War Related and Disaster Supplemental Appropriation	0		
X-Year Carryover	0		
Fact-of-Life Changes (2005 to 2005 Only)	<u>-749</u>		
SUBTOTAL BASELINE FUNDING	466,792		
Anticipated Reprogramming (Requiring 1415 Actions)	0		
Less: War Related and Disaster Supplemental Appropriation	0		
Less: X-Year Carryover	0		
Price Change	0	12,896	9,770
Functional Transfers	0	58,793	0
Program Changes	<u>0</u>	<u>-12,146</u>	<u>35,946</u>
NORMALIZED CURRENT ESTIMATE	\$466,792	\$526,335	\$572,051

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Base Support

C. Reconciliation of Increases and Decreases:

FY 2005 President's Budget Request	\$ 537,718
1. Congressional Adjustments	\$ -70,177
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -1,442
i) NATO Mission Support Costs	\$ -1,442
This reduction reflects the planned drawdown of the NATO peacekeeping mission in Bosnia, as discussed in the Senate Committee Report to the FY05 DoD Appropriation. The reduction was spread across all Air Force Operation and Maintenance accounts.	
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -68,735
i) Transportation Working Capital Fund (Sec 8123, P.L. 108-287, FY 2005 Appn Act)	\$ -58,793
ii) Contract Efficiencies (Sec 8094, P.L. 108-287, FY 2005 Appn Act)	\$ -4,689
iii) Excessive Unobligated Balances (Sec 8140, P.L. 108-287, FY2005 Appn Act)	\$ -3,830
iv) Management Improvements (Sec 8122, P.L. 108-287, FY 2005 Appn Act)	\$ -915
v) Working Capital Fund CASH (Sec 8107, P.L. 108-287, FY 2005 Appn Act)	\$ -258
vi) Excessive Growth Travel (Sec 8141, P.L. 108-287, FY 2005 Appn Act)	\$ -250
FY 2005 Appropriated Amount	\$ 467,541
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Appropriation Carryover (P.L. 108-287)	\$ 0

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b)	Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)	\$ 0
c)	X-Year Carryover	\$ 0
3.	Fact-of-Life Changes	\$ -749
a)	Functional Transfers	\$ -210
i)	Transfers In	\$ 0
ii)	Transfers Out	\$ -210
a)	Automated Civil Engineer System Environmental Module (ACES-EM)	\$ -210
	Funding realigned to Air Force Civil Engineering Support Agency (AFCESA) in support of the ACES-EM.	
b)	Technical Adjustments	\$ 0
i)	Increases	\$ 0
ii)	Decreases	\$ 0
c)	Emergent Requirements	\$ -539
i)	Program Increases	\$ 0
a)	One-Time Costs	\$ 0
b)	Program Growth	\$ 0
ii)	Program Reductions	\$ -539
a)	One-Time Costs	\$ 0
b)	Program Decreases	\$ -539
1)	Contract Support	\$ -539
	This reduction is a result of funds being realigned to pay higher priority Air Force requirements.	

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FY 2005 Baseline Funding	\$ 466,792
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2005 Estimate	\$ 466,792
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2005 Current Estimate	\$ 466,792
6. Price Change	\$ 12,896
7. Transfers	\$ 58,793
a) Transfers In	\$ 58,793
i) Transportation Working Capital Fund Restoral	\$ 58,793
Funding restoral of \$967 million pending reimbursement from the Transportation Working Capital Fund per Section 8123 of the FY 2005 DoD Appropriation Committee Conference Report. Full restoral of this funding is required for the Air Force to fully execute the FY 2005 budget as reflected in the current estimate column of this budget submission. (FY 2005 Base \$0)	
b) Transfers Out	\$ 0
8. Program Increases	\$ 25,645
a) Annualization of New FY 2005 Program	\$ 0

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b) One-Time FY 2006 Costs.....	\$ 0
c) Program Growth in FY 2006.....	\$ 25,645
i) Base Communications	\$ 9,141
DISA Tier 2 Communications Services increased due to transfers from other OP32 commodity groups within the Mobility Operations Subactivity Group. These transfers result from the realignment of commodities to better reflect today's technology and networked environment. This increase also reflects a new switchboard contract at several locations. (FY 2005 Base \$40,738)	
ii) Competitive Sourcing & Privatization (CS&P) Program.....	\$ 8,491
Air Force conducts studies according to OMB Circular A-76 to determine if certain functions should be supported with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves funds in a special account until the study is complete. This increase is the result of moving funds into or out of the holding accounts as studies are initiated or completed. (FY 2005 Base \$29,379)	
iii) Real Property Services.....	\$ 5,633
This increase provides resources to fund critical base maintenance contracts (custodial, refuse, grounds, and snow removal) and fire sprinkler systems for facilities. This change also reflects contract increases to cover chiller maintenance, fire department contract services, and power plant operations. (FY 2005 Base \$108,073)	
iv) Civilian Pay	\$ 2,380
The FY 2006 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. SAG 021Z reflects an overall increase of \$2,380, the program growth is driven by the following breakout of changes in FY2006. (1) An increase of \$8,499 represents the Air Force Military to Civilian Conversion program that identified military members performing work not directly associated with the Air Force core war fighting mission. Civilian employees were purchased and placed in these "non military essential" military billets. (2) A decrease of \$10,983 represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (3) The Air Force conducts studies according to OMB Circular A-76 to determine if certain functions should be supported within-house labor or contracted out. The increase of \$2,605 is the result of moving funding to civilian pay following a contract competition that was retained in-	

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house. (4) The increase of \$2,259 represent adjusted funding requirements associated with manpower changes, other than Military to Civilian Conversions, due to adjustments in Mission requirements. (FY 2005 Base \$254,788)

9. Program Decreases	\$ -37,791
a) One-Time FY 2005 Costs	\$ 0
b) Annualization of FY 2005 Program Decreases	\$ 0
c) Program Decreases in FY 2006	\$ -37,791
i) Base Operating Support	\$ -27,252
Program decreased to meet other Air Force priorities. Decreases support a number of commodities including supplies, materials, and purchased equipment maintenance by contract. This funding provides critical transport and essential maintenance on equipment (dining hall, vehicle maintenance and physical training equipment). (FY 2005 Base \$246,278).	
ii) Environmental Compliance	\$ -8,447
This change is due to a decrease in Level 1 projects, required by federal, state and local laws and regulations. It also includes offsets to support other Air Force mission requirements and fact-of-life changes. (FY 2005 Base \$25,413)	
iii) Environmental Conservation	\$ -2,092
USAF National Environmental Policy Act (NEPA) planning requirements have been traditionally accounted for within environmental conservation program elements (PEs); however, OSD reports NEPA requirements to Congress in environmental compliance PEs. Therefore, Air Mobility Command NEPA investments were transferred from environmental conservation PEs to align with OSD reporting requirements. (FY 2005 Base \$3,027)	
FY 2006 Budget Request.....	\$ 526,335

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IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
A. Bachelor Housing Ops./Furn				
No. of Officer Quarters	55	55	55	55
No. of Enlisted Quarters.....	9,923	9,923	10,067	10,067
B. Other Morale, Welfare and Recreation (\$000)	30,328	31,036	31,853	32,853
C. Number of Motor Vehicles, Total.....	4,411	4,116	4,095	4,075
(Owned)	1,507	310	308	307
(Leased)	2,904	3,806	3,787	3,768
D. Payments to GSA (\$000)				
Standard Level User Charges (\$000).....	152	150	150	150
Leased Space (000 sq ft).....	45	45	45	45
E. Non-GSA Lease Payments for Space				
Leased Space (000 sq. ft).....	98	98	98	98
Recurring Reimbursements (\$000).....	45	45	45	45
F. Child and Youth Development Programs				
Number of Child Development Centers	22	22	22	22
Number of Family Child Care (FCC) Homes.....	287	489	463	465
Total Number of Children Receiving Care.....	7,904	8,416	9,315	9,320
Percent of Eligible Children Receiving Care.....	22	24	25	25
Number of Children on Waiting List.....	1,379	1,379	1,379	1,379
Total Military Child Population (Infant to 12 years).....	39,969	39,969	39,969	39,969
Number of Youth Facilities	13	13	13	13
Youth Population Served (Grades 1 to 12).....	32,393	32,393	32,393	32,393

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V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>9,286</u>	<u>7,701</u>	<u>8,003</u>	<u>7,886</u>	<u>302</u>	<u>-117</u>
Officer	1,112	677	686	663	9	-23
Enlisted	8,174	7,024	7,317	7,223	293	-94
<u>Civilian End Strength (Total)</u>	<u>4,172</u>	<u>4,035</u>	<u>4,189</u>	<u>4,207</u>	<u>154</u>	<u>18</u>
U.S. Direct Hire	4,172	4,035	4,189	4,207	154	18
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	4,172	4,035	4,189	4,207	154	18
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
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>9,286</u>	<u>8,506</u>	<u>7,853</u>	<u>7,945</u>	<u>-653</u>	<u>92</u>
Officer	1,112	898	682	675	-216	-7
Enlisted	8,174	7,608	7,171	7,270	-437	99
<u>Civilian FTEs (Total)</u>	<u>3,873</u>	<u>4,026</u>	<u>4,197</u>	<u>4,303</u>	<u>171</u>	<u>106</u>
U.S. Direct Hire	3,873	4,026	4,197	4,303	171	106
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	3,873	4,026	4,197	4,303	171	106
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</u>	<u>63</u>	<u>63</u>	<u>63</u>	<u>0</u>	<u>0</u>

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VI. OP-32 Line Items:

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</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	190,749	0	6,961	4,663	202,373
103	WAGE BOARD	37,502	0	1,368	13,517	52,387
107	SEPARATION INCENTIVES	544	0	0	-516	28
110	UNEMPLOYMENT COMP	73	0	0	-73	0
111	DISABILITY COMP	4,170	0	0	-827	3,343
	TOTAL CIVILIAN PERSONNEL COMPENSATION	233,038	0	8,329	16,764	258,131
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	20	0	0	-20	0
308	TRAVEL OF PERSONS	75,901	0	1,515	-58,170	19,246
	TOTAL TRAVEL	75,921	0	1,515	-58,190	19,246
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	3,657	0	1,730	-2,541	2,846
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	328	0	12	4,012	4,352
415	DLA MANAGED SUPPLIES/MATERIALS	0	0	0	1	1
416	GSA MANAGED SUPPLIES & MATERIALS	0	0	0	42	42
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	15,612	0	313	-11,189	4,736
	TOTAL DWCF SUPPLIES AND MATERIALS	19,597	0	2,055	-9,675	11,977
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	83	0	3	-86	0
507	GSA MANAGED EQUIPMENT	3,644	0	72	1,423	5,139
	TOTAL DWCF EQUIPMENT PURCHASES	3,727	0	75	1,337	5,139

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	FY 2004	Foreign	Price	Program	FY 2005	
	Program	Currency	Growth	Growth	Program	
		Rate Diff				
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	1,403	0	-15	-849	539
673	DEFENSE FINANCING & ACCOUNTING SRVC	578	0	14	90	682
	TOTAL OTHER FUND PURCHASES	1,981	0	-1	-759	1,221
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	0	0	0	3	3
707	AMC TRAINING	4,215	0	-337	-3,848	30
771	COMMERCIAL TRANSPORTATION	7,125	0	129	-7,184	70
	TOTAL TRANSPORTATION	11,340	0	-208	-11,029	103
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	123	0	4	-127	0
913	PURCHASED UTILITIES (NON-DWCF)	62,689	0	1,254	-23,259	40,684
914	PURCHASED COMM (NON-DWCF)	19,090	0	379	-9,889	9,580
915	RENTS (NON-GSA)	1,629	0	34	-738	925
917	POSTAL SERVICES (U.S.P.S.)	2,929	0	0	-515	2,414
920	SUPPLIES & MATERIALS (NON-DWCF)	91,229	0	1,826	-77,928	15,127
921	PRINTING & REPRODUCTION	689	0	13	1,326	2,028
922	EQUIPMENT MAINTENANCE BY CONTRACT	4,979	0	99	1,533	6,611
923	FACILITY MAINTENANCE BY CONTRACT	66,891	0	1,339	-12,129	56,101
925	EQUIPMENT (NON-DWCF)	3,192	0	64	2,094	5,350
930	OTHER DEPOT MAINT (NON-DWCF)	9,035	0	181	-9,216	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	4,543	0	89	-500	4,132
933	STUDIES, ANALYSIS, & EVALUATIONS	1,980	0	39	-128	1,891
934	ENGINEERING & TECHNICAL SERVICES	2,801	0	56	-59	2,798
989	OTHER CONTRACTS	99,826	0	1,990	-55,747	46,069
998	OTHER COSTS	-104,995	0	-2,103	84,363	-22,735
	TOTAL OTHER PURCHASES	266,630	0	5,264	-100,919	170,975
	Grand Total	612,234	0	17,029	-162,471	466,792

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	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	202,373	0	5,262	4,809	212,444
103	WAGE BOARD	52,387	0	1,364	-2,469	51,282
107	SEPARATION INCENTIVES	28	0	0	-28	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
111	DISABILITY COMP	3,343	0	0	68	3,411
	TOTAL CIVILIAN PERSONNEL COMPENSATION	258,131	0	6,626	2,380	267,137
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	0	0	0	0	0
308	TRAVEL OF PERSONS	19,246	0	402	2,960	22,608
	TOTAL TRAVEL	19,246	0	402	2,960	22,608
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	2,846	0	1,869	-1,344	3,371
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	4,352	0	249	1,917	6,518
415	DLA MANAGED SUPPLIES/MATERIALS	1	0	0	-1	0
416	GSA MANAGED SUPPLIES & MATERIALS	42	0	1	8	51
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	4,736	0	105	710	5,551
	TOTAL DWCF SUPPLIES AND MATERIALS	11,977	0	2,224	1,290	15,491
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	0	0	0	0	0
507	GSA MANAGED EQUIPMENT	5,139	0	108	-6,544	-1,297
	TOTAL DWCF EQUIPMENT PURCHASES	5,139	0	108	-6,544	-1,297

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	FY 2005	Foreign	Price	Program	FY 2006	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	539	0	9	3,304	3,852
673	DEFENSE FINANCING & ACCOUNTING SRVC	682	0	-18	-50	614
	TOTAL OTHER FUND PURCHASES	1,221	0	-9	3,254	4,466
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	3	0	0	2,165	2,168
707	AMC TRAINING	30	0	11	9,976	10,017
771	COMMERCIAL TRANSPORTATION	70	0	1	5,125	5,196
	TOTAL TRANSPORTATION	103	0	12	17,266	17,381
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	0	0	0
913	PURCHASED UTILITIES (NON-DWCF)	40,684	0	854	-2,492	39,046
914	PURCHASED COMM (NON-DWCF)	9,580	0	201	3,430	13,211
915	RENTS (NON-GSA)	925	0	19	143	1,087
917	POSTAL SERVICES (U.S.P.S.)	2,414	0	0	478	2,892
920	SUPPLIES & MATERIALS (NON-DWCF)	15,127	0	315	3,032	18,474
921	PRINTING & REPRODUCTION	2,028	0	42	339	2,409
922	EQUIPMENT MAINTENANCE BY CONTRACT	6,611	0	137	3,111	9,859
923	FACILITY MAINTENANCE BY CONTRACT	56,101	0	1,178	18,598	75,877
925	EQUIPMENT (NON-DWCF)	5,350	0	112	-2,373	3,089
930	OTHER DEPOT MAINT (NON-DWCF)	0	0	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	4,132	0	88	-129	4,091
933	STUDIES, ANALYSIS, & EVALUATIONS	1,891	0	36	9	1,936
934	ENGINEERING & TECHNICAL SERVICES	2,798	0	59	-30	2,827
989	OTHER CONTRACTS	46,069	0	969	6,222	53,260
998	OTHER COSTS	-22,735	0	-477	-4,297	-27,509
	TOTAL OTHER PURCHASES	170,975	0	3,533	26,041	200,549
	Grand Total	466,792	0	12,896	46,647	526,335

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	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	212,444	0	4,885	1,461	218,790
103	WAGE BOARD	51,282	0	1,179	722	53,183
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
111	DISABILITY COMP	3,411	0	0	68	3,479
	TOTAL CIVILIAN PERSONNEL COMPENSATION	267,137	0	6,064	2,251	275,452
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	0	0	0	0	0
308	TRAVEL OF PERSONS	22,608	0	475	1,337	24,420
	TOTAL TRAVEL	22,608	0	475	1,337	24,420
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	3,371	0	-1,265	1,496	3,602
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	6,518	0	344	135	6,997
415	DLA MANAGED SUPPLIES/MATERIALS	0	0	0	0	0
416	GSA MANAGED SUPPLIES & MATERIALS	51	0	1	1	53
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	5,551	0	129	2,447	8,127
	TOTAL DWCF SUPPLIES AND MATERIALS	15,491	0	-791	4,079	18,779
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	0	0	0	0	0
507	GSA MANAGED EQUIPMENT	-1,297	0	-28	1,317	-8
	TOTAL DWCF EQUIPMENT PURCHASES	-1,297	0	-28	1,317	-8

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

	FY 2006	Foreign	Price	Program	FY 2007	
	Program	Currency	Growth	Growth	Program	
		Rate Diff				
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	3,852	0	84	-119	3,817
673	DEFENSE FINANCING & ACCOUNTING SRVC	614	0	-60	66	620
	TOTAL OTHER FUND PURCHASES	4,466	0	24	-53	4,437
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	2,168	0	-72	533	2,629
707	AMC TRAINING	10,017	0	-160	5,159	15,016
771	COMMERCIAL TRANSPORTATION	5,196	0	109	262	5,567
	TOTAL TRANSPORTATION	17,381	0	-123	5,954	23,212
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	0	0	0
913	PURCHASED UTILITIES (NON-DWCF)	39,046	0	819	12,247	52,112
914	PURCHASED COMM (NON-DWCF)	13,211	0	278	1,323	14,812
915	RENTS (NON-GSA)	1,087	0	23	66	1,176
917	POSTAL SERVICES (U.S.P.S.)	2,892	0	0	235	3,127
920	SUPPLIES & MATERIALS (NON-DWCF)	18,474	0	387	2,165	21,026
921	PRINTING & REPRODUCTION	2,409	0	50	129	2,588
922	EQUIPMENT MAINTENANCE BY CONTRACT	9,859	0	208	-362	9,705
923	FACILITY MAINTENANCE BY CONTRACT	75,877	0	1,596	112	77,585
925	EQUIPMENT (NON-DWCF)	3,089	0	64	2,070	5,223
930	OTHER DEPOT MAINT (NON-DWCF)	0	0	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	4,091	0	86	-98	4,079
933	STUDIES, ANALYSIS, & EVALUATIONS	1,936	0	41	-41	1,936
934	ENGINEERING & TECHNICAL SERVICES	2,827	0	60	-200	2,687
989	OTHER CONTRACTS	53,260	0	1,117	4,881	59,258
998	OTHER COSTS	-27,509	0	-580	-1,466	-29,555
	TOTAL OTHER PURCHASES	200,549	0	4,149	21,061	225,759
	Grand Total	526,335	0	9,770	35,946	572,051

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

I. Description of Operations Financed:

Operations support three of the four officer accession training programs within the Air Force. The majority of the funding supports the United States Air Force Academy (USAFA) to include direct mission support for cadets, preparatory school students, and faculty. The Officer Training School (OTS) and Airman Education and Commissioning Program (AECIP) are located at Maxwell AFB, AL and are managed by Air University (AU).

II. Force Structure Summary:

The United States Air Force Academy is located in Colorado Springs, CO. Officer Training School is composed of Basic Officer Training (BOT) and Commissioned Officer Training (COT).

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Operation and Maintenance, Air Force
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III. Financial Summary (\$ In Thousands):

		FY 2005					
A. <u>Program Elements:</u>	FY 2004	Budget		Normalized	FY 2006	FY 2007	
	<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
1. OFF CANDIDATE.TNG SCHOOL (OCS/OTS/ OTHER)	\$2,923	\$5,188	\$5,079	\$5,183	\$5,339	\$5,509	
2. SERVICE ACADEMIES	<u>67,840</u>	<u>68,600</u>	<u>68,041</u>	<u>69,226</u>	<u>73,687</u>	<u>75,591</u>	
SUBACTIVITY GROUP TOTAL	\$70,763	\$73,788	\$73,120	\$74,409	\$79,026	\$81,100	
				<u>Change</u>	<u>Change</u>	<u>Change</u>	
				<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>	
BASELINE FUNDING				\$73,788	\$74,409	\$79,026	
Congressional Adjustments (Distributed)				0			
Congressional Adjustments (Undistributed)				0			
Adjustments to Meet Congressional Intent				0			
Congressional Adjustments (General Provisions)				-668			
SUBTOTAL APPROPRIATED AMOUNT				73,120			
War Related and Disaster Supplemental Appropriation				0			
X-Year Carryover				0			
Fact-of-Life Changes (2005 to 2005 Only)				<u>1,289</u>			
SUBTOTAL BASELINE FUNDING				74,409			
Anticipated Reprogramming (Requiring 1415 Actions)				0			
Less: War Related and Disaster Supplemental Appropriation				0			
Less: X-Year Carryover				0			
Price Change				0	1,808	1,750	
Functional Transfers				0	255	0	
Program Changes				<u>0</u>	<u>2,554</u>	<u>324</u>	
NORMALIZED CURRENT ESTIMATE				\$74,409	\$79,026	\$81,100	

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

C. Reconciliation of Increases and Decreases:

FY 2005 President's Budget Request	\$ 73,788
1. Congressional Adjustments	\$ -668
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -668
i) Transportation Working Capital Fund (Sec 8123, P.L. 108-287, FY 2005 Appn Act)	\$ -255
ii) Excessive Growth Travel (Sec 8141, P.L. 108-287, FY 2005 Appn Act)	\$ -231
iii) Management Improvements (Sec 8122, P.L. 108-287, FY 2005 Appn Act)	\$ -109
iv) Contract Efficiencies (Sec 8094, P.L. 108-287, FY 2005 Appn Act)	\$ -40
v) Excessive Unobligated Balances (Sec 8140, P.L. 108-287, FY2005 Appn Act)	\$ -31
vi) Working Capital Fund CASH (Sec 8107, P.L. 108-287, FY 2005 Appn Act)	\$ -2
FY 2005 Appropriated Amount	\$ 73,120
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Appropriation Carryover (P.L. 108-287)	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)	\$ 0
c) X-Year Carryover	\$ 0

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3. Fact-of-Life Changes		\$ 1,289
a) Functional Transfers		\$ 123
i) Transfers In		\$ 123
a) Center for Systems Engineering		\$ 123
Transfers funding from PACAF to AETC for 53 funded civilian (GS) authorizations; and from AFMC to AETC for 3 civilian (GS) authorizations in support to Center for Systems Engineering located at the Air Force Institute of Technology (AFIT).		
ii) Transfers Out		\$ 0
b) Technical Adjustments		\$ 0
i) Increases		\$ 0
ii) Decreases		\$ 0
c) Emergent Requirements		\$ 1,166
i) Program Increases		\$ 1,166
a) One-Time Costs		\$ 0
b) Program Growth		\$ 1,166
1) Training Materials		\$ 1,166
Restores the Air Force Academy's essential training supplies for direct mission support to cadets, faculty, athletic, recruiting, and military training personnel. The remaining increases were to support the Defense Working Capital Fund supply account and General Services Administration managed equipment account.		
ii) Program Reductions		\$ 0
a) One-Time Costs		\$ 0
b) Program Decreases		\$ 0

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Budget Activity: Training and Recruiting
Activity Group: Accession Training
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FY 2005 Baseline Funding	\$ 74,409
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2005 Estimate	\$ 74,409
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2005 Current Estimate	\$ 74,409
6. Price Change	\$ 1,808
7. Transfers	\$ 255
a) Transfers In	\$ 255
i) Transportation Working Capital Fund Restoral	\$ 255
Funding restoral of \$967 million pending reimbursement from the Transportation Working Capital Fund per Section 8123 of the FY 2005 DoD Appropriation Committee Conference Report. Full restoral of this funding is required for the Air Force to fully execute the FY 2005 budget as reflected in the current estimate column of this budget submission. (FY 2005 Base \$0)	
b) Transfers Out	\$ 0
8. Program Increases	\$ 6,427
a) Annualization of New FY 2005 Program	\$ 0

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Budget Activity: Training and Recruiting
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b) One-Time FY 2006 Costs.....	\$ 0
c) Program Growth in FY 2006.....	\$ 6,427
i) Zone of the Interior Program	\$ 2,205
The increase supports the Chief of Staff, United States Air Force (CSAF) reinstating a 6-week summer program for USAFA (the United States Air Force Academy) cadets to work at active AF bases. This program provides enhanced critical operational and motivational exposure to military environments for our future AF leaders. The Zone of the Interior program implements this plan, paying for cadet lodging, incidentals and airfare. (FY 2005 Base \$2,141)	
ii) Civilian Pay	\$ 1,413
The FY 2006 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. SAG 031A reflects an overall increase of \$1,413 thousand, which is driven by the following breakout of changes in FY 2006. (1) An increase of \$199 thousand represents the Air Force Military to Civilian Conversion program that identified military members performing work not directly associated with the Air Force core war-fighting mission. Civilian employees were hired and placed in these "non-military essential" billets. (2) An increase of \$487 thousand represents revised civilian pay funding requirements based on an updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (3) The increase of \$727 thousand represents adjusted funding requirements associated with manpower changes, other than Military to Civilian Conversions, due to adjustments in Mission requirements. (FY 2005 Base \$47,290)	
iii) Agenda for Change	\$ 1,409
The Secretary of the Air Force (SECAF) directed the USAFA to implement new programs to emphasize cadet training, education and security as a step toward solving the problem of sexual assault at the USAFA. These new programs are referred to as the Agenda for Change. One of the critical programs in the Agenda for Change is a restructuring of the Academy Counseling Center to better address the USAFA's sexual assault, substance abuse, victim assistance and human relations concerns within a single organization. (FY 2005 Base \$0)	
iv) Mission IT Services	\$ 1,400
The increase represents funding for modernizing the Cadet Administrative Management Information System (CAMIS) and the Cadet Homepage. CAMIS is the single information system tracking cadets from appointment through their entire career, providing all statistical references in response to Congressional/	

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GAO/media inquiries. The cadet homepage provides the primary interface for both cadets and faculty into the CAMIS. (FY 2005 Base \$7,015)

9.	Program Decreases	\$	-3,873
	a) One-Time FY 2005 Costs	\$	0
	b) Annualization of FY 2005 Program Decreases	\$	0
	c) Program Decreases in FY 2006	\$	-3,873
	i) Competitive Sourcing & Privatization (CS&P) Program	\$	-3,873
	<p style="margin-left: 20px;">The Air Force conducts studies according to OMB Circular A-76 to determine if certain functions should be supported with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves funds in a special account until the study is complete. This decrease is the result of moving funds out of the holding accounts as studies are completed. (FY 2005 Base \$4,715)</p>		

FY 2006 Budget Request..... \$ 79,026

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Operation and Maintenance, Air Force
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Activity Group: Accession Training
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IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):

	FY2004			FY2005			FY2006			FY2007		
	Input	Output	Wkload	Input	Output	Wkload	Input	Output	Wkload	Input	Output	Wkload
Basic Officer Training (BOT)												
Active Duty	1100	996	---	1100	996	---	1000	905	---	1129	1022	---
Reserves	80	80	---	80	80	---	80	80	---	80	80	---
Total BOT	1180	1076	273	1180	1076	273	1080	985	250	1209	1102	280
Commissioned Officer Training (COT)												
Reserve COT	285	285	22	285	285	22	285	285	22	190	190	15
Total COT	1402	1402	127	1402	1402	127	1408	1408	128	1449	1449	133
Total Officer Training School	2582	2478	400	2582	2477.5	400	2488	2393	378	2658	2551	413

Notes:

1. Although the Line Officer Accession Plan (LOAP) reflects a production level of 1000 new second lieutenants for BOT in FY04 and FY05 (with 2500 in each year for Air Force Reserve Officer Training Corps), the LOAP historically fluctuates and changes greatly from year to year.
2. Reserve COT is a part of COT....consists of two phases....Phase I - non-resident studies, and Phase II - 14-training day in-residence training program.
3. Workload is the average daily student load.

Workload = [(Input + Output)/2] * (# of days of training/# of days in the training calendar)

BOT - # of days of training = 85.....includes "training days" plus weekends/holidays

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COT - # of days of training = 33.....includes "training days" plus weekends/holidays

FY04-FY05: RCOT - # of days of training = 2714 "training days" including weekends/holidays plus 13 days for AFOATS Curriculum to administer/process the new computer-based, interactive software learning (Ninth House) for Phase I, non-resident portion of RCOT.

Training calendar = 351 days (365 days - 14 days that OTS is closed for Winter/Christmas Break each year...no students at OTS during the Break)

4. For BOT, the attrition rate is 13%

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DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
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V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>5,257</u>	<u>1,571</u>	<u>1,594</u>	<u>1,594</u>	<u>23</u>	<u>0</u>
Officer	659	728	715	714	-13	-1
Enlisted	4,598	843	879	880	36	1
<u>Civilian End Strength (Total)</u>	<u>705</u>	<u>742</u>	<u>741</u>	<u>733</u>	<u>-1</u>	<u>-8</u>
U.S. Direct Hire	705	742	741	733	-1	-8
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	705	742	741	733	-1	-8
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
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>5,257</u>	<u>3,420</u>	<u>1,584</u>	<u>1,595</u>	<u>-1,836</u>	<u>11</u>
Officer	659	697	722	715	25	-7
Enlisted	4,598	2,723	862	880	-1,861	18
<u>Civilian FTEs (Total)</u>	<u>659</u>	<u>706</u>	<u>740</u>	<u>739</u>	<u>34</u>	<u>-1</u>
U.S. Direct Hire	659	706	740	739	34	-1
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	659	706	740	739	34	-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>68</u>	<u>67</u>	<u>67</u>	<u>68</u>	<u>0</u>	<u>1</u>

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VI. OP-32 Line Items:

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	38,991	0	1,421	722	41,134
103	WAGE BOARD	5,958	0	218	-20	6,156
107	SEPARATION INCENTIVES	50	0	0	-50	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	44,999	0	1,639	652	47,290
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	4,920	0	98	26	5,044
	TOTAL TRAVEL	4,920	0	98	26	5,044
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	10	0	4	6	20
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0	32	32
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	820	0	16	1,360	2,196
	TOTAL DWCF SUPPLIES AND MATERIALS	830	0	20	1,398	2,248
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	621	0	12	1,390	2,023
	TOTAL DWCF EQUIPMENT PURCHASES	621	0	12	1,390	2,023
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	34	0	1	-35	0
	TOTAL TRANSPORTATION	34	0	1	-35	0

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	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
914	PURCHASED COMM (NON-DWCF)	13	0	0	-13	0
915	RENTS (NON-GSA)	0	0	0	56	56
917	POSTAL SERVICES (U.S.P.S.)	473	0	0	-54	419
920	SUPPLIES & MATERIALS (NON-DWCF)	7,359	0	147	-5,429	2,077
921	PRINTING & REPRODUCTION	201	0	5	727	933
922	EQUIPMENT MAINTENANCE BY CONTRACT	135	0	2	254	391
925	EQUIPMENT (NON-DWCF)	1,727	0	34	-612	1,149
932	MANAGEMENT & PROFESSIONAL SUP SVS	219	0	4	268	491
933	STUDIES, ANALYSIS, & EVALUATIONS	95	0	2	128	225
934	ENGINEERING & TECHNICAL SERVICES	135	0	3	195	333
989	OTHER CONTRACTS	9,020	0	179	-2,184	7,015
998	OTHER COSTS	-18	0	0	4,733	4,715
	TOTAL OTHER PURCHASES	19,359	0	376	-1,931	17,804
Grand Total		70,763	0	2,146	1,500	74,409

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	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	41,134	0	1,070	-1,142	41,062
103	WAGE BOARD	6,156	0	160	2,555	8,871
107	SEPARATION INCENTIVES	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	47,290	0	1,230	1,413	49,933
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	5,044	0	107	2,005	7,156
	TOTAL TRAVEL	5,044	0	107	2,005	7,156
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	20	0	13	-13	20
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	32	0	2	-2	32
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	2,196	0	49	903	3,148
	TOTAL DWCF SUPPLIES AND MATERIALS	2,248	0	64	888	3,200
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	2,023	0	42	370	2,435
	TOTAL DWCF EQUIPMENT PURCHASES	2,023	0	42	370	2,435
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	0	0	0	251	251
	TOTAL TRANSPORTATION	0	0	0	251	251

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	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>OTHER PURCHASES</u>					
914	PURCHASED COMM (NON-DWCF)	0	0	0	0
915	RENTS (NON-GSA)	56	0	1	56
917	POSTAL SERVICES (U.S.P.S.)	419	0	0	415
920	SUPPLIES & MATERIALS (NON-DWCF)	2,077	0	44	1,842
921	PRINTING & REPRODUCTION	933	0	20	761
922	EQUIPMENT MAINTENANCE BY CONTRACT	391	0	8	940
925	EQUIPMENT (NON-DWCF)	1,149	0	24	1,227
932	MANAGEMENT & PROFESSIONAL SUP SVS	491	0	11	489
933	STUDIES, ANALYSIS, & EVALUATIONS	225	0	5	232
934	ENGINEERING & TECHNICAL SERVICES	333	0	7	338
989	OTHER CONTRACTS	7,015	0	146	8,810
998	OTHER COSTS	4,715	0	99	941
	TOTAL OTHER PURCHASES	17,804	0	365	16,051
Grand Total		74,409	0	1,808	79,026

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

	<u>FY 2006</u>	<u>Foreign</u> <u>Currency</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	41,062	0	945	-624	41,383
103	WAGE BOARD	8,871	0	204	-8	9,067
107	SEPARATION INCENTIVES	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	49,933	0	1,149	-632	50,450
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	7,156	0	150	183	7,489
	TOTAL TRAVEL	7,156	0	150	183	7,489
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	20	0	-8	8	20
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	32	0	2	-1	33
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	3,148	0	73	-732	2,489
	TOTAL DWCF SUPPLIES AND MATERIALS	3,200	0	67	-725	2,542
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	2,435	0	51	61	2,547
	TOTAL DWCF EQUIPMENT PURCHASES	2,435	0	51	61	2,547
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	251	0	5	4	260
	TOTAL TRANSPORTATION	251	0	5	4	260

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>OTHER PURCHASES</u>					
914	PURCHASED COMM (NON-DWCF)	0	0	0	0
915	RENTS (NON-GSA)	56	0	1	58
917	POSTAL SERVICES (U.S.P.S.)	415	0	0	433
920	SUPPLIES & MATERIALS (NON-DWCF)	1,842	0	38	1,893
921	PRINTING & REPRODUCTION	761	0	16	789
922	EQUIPMENT MAINTENANCE BY CONTRACT	940	0	20	1,014
925	EQUIPMENT (NON-DWCF)	1,227	0	26	1,268
932	MANAGEMENT & PROFESSIONAL SUP SVS	489	0	11	474
933	STUDIES, ANALYSIS, & EVALUATIONS	232	0	5	225
934	ENGINEERING & TECHNICAL SERVICES	338	0	7	313
989	OTHER CONTRACTS	8,810	0	184	9,902
998	OTHER COSTS	941	0	20	1,443
	TOTAL OTHER PURCHASES	16,051	0	328	17,812
Grand Total		79,026	0	1,750	81,100

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

I. Description of Operations Financed:

This program provides for a smooth transition from civilian life to the military environment. Operations financed include support for the Basic Military Training Group (BMTG) located at Lackland AFB, TX. The BMTG provides basic military training to non-prior service (NPS) recruits for active duty, Air National Guard (ANG), and Air Force Reserve (AFR) recruits. These recruits receive six weeks of training in preparation for military duty.

II. Force Structure Summary:

The BMTG operates six Basic Military Squadrons, a Military Training Instructor School, a confidence course, a drill and ceremonies function, a drum and bugle corps, 20 flights, and over 120 classrooms.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

III. Financial Summary (\$ In Thousands):

		FY 2005					
A. <u>Program Elements:</u>	FY 2004	Budget		Normalized	FY 2006	FY 2007	
	<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
				<u>Estimate</u>		<u>Estimate</u>	
1. RECRUIT TRAINING UNITS	\$9,049	\$6,034	\$5,883	\$5,577	\$6,411	\$6,598	
SUBACTIVITY GROUP TOTAL	\$9,049	\$6,034	\$5,883	\$5,577	\$6,411	\$6,598	
				<u>Change</u>	<u>Change</u>	<u>Change</u>	
B. <u>Reconciliation Summary:</u>				<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>	
BASELINE FUNDING				\$6,034	\$5,577	\$6,411	
Congressional Adjustments (Distributed)				0			
Congressional Adjustments (Undistributed)				0			
Adjustments to Meet Congressional Intent				0			
Congressional Adjustments (General Provisions)				-151			
SUBTOTAL APPROPRIATED AMOUNT				5,883			
War Related and Disaster Supplemental Appropriation				0			
X-Year Carryover				0			
Fact-of-Life Changes (2005 to 2005 Only)				-306			
SUBTOTAL BASELINE FUNDING				5,577			
Anticipated Reprogramming (Requiring 1415 Actions)				0			
Less: War Related and Disaster Supplemental Appropriation				0			
Less: X-Year Carryover				0			
Price Change				0	120	137	
Functional Transfers				0	0	0	
Program Changes				0	714	50	
NORMALIZED CURRENT ESTIMATE				\$5,577	\$6,411	\$6,598	

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

C. Reconciliation of Increases and Decreases:

FY 2005 President's Budget Request	\$ 6,034
1. Congressional Adjustments	\$ -151
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -151
i) Contract Efficiencies (Sec 8094, P.L. 108-287, FY 2005 Appn Act)	\$ -71
ii) Excessive Unobligated Balances (Sec 8140, P.L. 108-287, FY2005 Appn Act)	\$ -59
iii) Management Improvements (Sec 8122, P.L. 108-287, FY 2005 Appn Act)	\$ -20
iv) Excessive Growth Travel (Sec 8141, P.L. 108-287, FY 2005 Appn Act)	\$ -1
FY 2005 Appropriated Amount	\$ 5,883
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Appropriation Carryover (P.L. 108-287)	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)	\$ 0
c) X-Year Carryover	\$ 0
3. Fact-of-Life Changes	\$ -306
a) Functional Transfers	\$ 0

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

i) Transfers In	\$ 0
ii) Transfers Out	\$ 0
b) Technical Adjustments	\$ 0
i) Increases	\$ 0
ii) Decreases	\$ 0
c) Emergent Requirements	\$ -306
i) Program Increases	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth	\$ 0
ii) Program Reductions	\$ -306
a) One-Time Costs	\$ 0
b) Program Decreases	\$ -306
1) Supplies	\$ -306

Funds realigned to support higher priority requirements based on Air Force Corporate Structure decisions.

FY 2005 Baseline Funding \$ 5,577

4. Anticipated Reprogramming (Requiring 1415 Actions)

 a) Increases

 b) Decreases

Revised FY 2005 Estimate \$ 5,577

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

5.	Less: Emergency Supplemental Funding	\$	0
	a) Less: War Related and Disaster Supplemental Appropriation	\$	0
	b) Less: X-Year Carryover	\$	0
	Normalized FY 2005 Current Estimate.....	\$	5,577
6.	Price Change	\$	120
7.	Transfers	\$	0
	a) Transfers In	\$	0
	b) Transfers Out	\$	0
8.	Program Increases	\$	726
	a) Annualization of New FY 2005 Program	\$	0
	b) One-Time FY 2006 Costs	\$	0
	c) Program Growth in FY 2006	\$	726
	i) Accession Update	\$	726
	The increase in funding will cover Basic Military Training and Recruiting Service operations (supplies and equipment) costs in order to support active non-prior service (NPS) and prior service (PS) accessions and provides training group operations funding. (FY 2005 Base \$3,218)		
9.	Program Decreases	\$	-12
	a) One-Time FY 2005 Costs	\$	0
	b) Annualization of FY 2005 Program Decreases	\$	0
	c) Program Decreases in FY 2006	\$	-12

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FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

i) Civilian Pay\$ -12

FY 2006 Budget Request..... \$ 6,411

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):

Recruit Training	FY 2004			FY 2005			FY 2006			FY 2007		
	<u>Input</u>	<u>Output</u>	<u>Workload</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>
Active	34,362	31,785	4,050	18,900	17,429	2,224	30,750	28,290	3,615	30,750	28,290	3,615
Guard	5,204	4,814	613	5,200	4,810	613	5,200	4,810	613	5,200	4,810	613
Reserve	3,334	3,084	393	3,550	3,284	418	3,850	3,562	454	3,850	3,562	454
Other	None			None			None		N/A	None		N/A
Subtotal	42,900	39,683	5,060	27,650	25,523	3,255	39,800	36,662	4,682	39,800	36,662	4,682

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
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V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>855</u>	<u>4,714</u>	<u>4,485</u>	<u>4,616</u>	<u>-229</u>	<u>131</u>
Officer	165	22	22	22	0	0
Enlisted	690	4,692	4,463	4,594	-229	131
<u>Civilian End Strength (Total)</u>	<u>8</u>	<u>6</u>	<u>6</u>	<u>6</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	8	6	6	6	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	6	6	6	0	0
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
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>855</u>	<u>2,785</u>	<u>4,600</u>	<u>4,551</u>	<u>1,815</u>	<u>-49</u>
Officer	165	94	22	22	-72	0
Enlisted	690	2,691	4,578	4,529	1,887	-49
<u>Civilian FTEs (Total)</u>	<u>5</u>	<u>6</u>	<u>6</u>	<u>6</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	5	6	6	6	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	5	6	6	6	0	0
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>93</u>	<u>42</u>	<u>41</u>	<u>42</u>	<u>-1</u>	<u>1</u>

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
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VI. OP-32 Line Items:

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</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	388	0	14	-214	188
103	WAGE BOARD	79	0	3	-19	63
	TOTAL CIVILIAN PERSONNEL COMPENSATION	467	0	17	-233	251
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	297	0	6	-303	0
	TOTAL TRAVEL	297	0	6	-303	0
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	2	0	1	-1	2
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	298	0	11	-309	0
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	1,605	0	32	555	2,192
	TOTAL DWCF SUPPLIES AND MATERIALS	1,905	0	44	245	2,194
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	0	0	0	12	12
	TOTAL DWCF EQUIPMENT PURCHASES	0	0	0	12	12
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	2	0	0	-2	0
	TOTAL TRANSPORTATION	2	0	0	-2	0

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

	FY 2004	Foreign	Price	Program	FY 2005	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
914	PURCHASED COMM (NON-DWCF)	28	0	0	-28	0
920	SUPPLIES & MATERIALS (NON-DWCF)	5,055	0	101	-3,379	1,777
922	EQUIPMENT MAINTENANCE BY CONTRACT	81	0	2	75	158
925	EQUIPMENT (NON-DWCF)	3	0	0	-3	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	65	0	1	22	88
933	STUDIES, ANALYSIS, & EVALUATIONS	28	0	1	11	40
934	ENGINEERING & TECHNICAL SERVICES	40	0	1	18	59
989	OTHER CONTRACTS	1,078	0	21	-101	998
	TOTAL OTHER PURCHASES	6,378	0	127	-3,385	3,120
Grand Total		9,049	0	194	-3,666	5,577

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	188	0	5	-3	190
103	WAGE BOARD	63	0	2	-9	56
	TOTAL CIVILIAN PERSONNEL COMPENSATION	251	0	7	-12	246
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	0	0	0	30	30
	TOTAL TRAVEL	0	0	0	30	30
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	2	0	1	1	4
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0	0	0
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	2,192	0	48	221	2,461
	TOTAL DWCF SUPPLIES AND MATERIALS	2,194	0	49	222	2,465
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	12	0	0	143	155
	TOTAL DWCF EQUIPMENT PURCHASES	12	0	0	143	155
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	0	0	0	0	0
	TOTAL TRANSPORTATION	0	0	0	0	0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

	FY 2005	Foreign	Price	Program	FY 2006
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>OTHER PURCHASES</u>					
914	PURCHASED COMM (NON-DWCF)	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	1,777	0	37	2,156
922	EQUIPMENT MAINTENANCE BY CONTRACT	158	0	3	160
925	EQUIPMENT (NON-DWCF)	0	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	88	0	2	80
933	STUDIES, ANALYSIS, & EVALUATIONS	40	0	1	38
934	ENGINEERING & TECHNICAL SERVICES	59	0	1	55
989	OTHER CONTRACTS	998	0	20	1,026
	TOTAL OTHER PURCHASES	3,120	0	64	3,515
Grand Total		5,577	0	120	6,411

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
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	<u>FY 2006</u>	Foreign	Price	Program	FY 2007	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	190	0	4	-1	193
103	WAGE BOARD	56	0	1	0	57
	TOTAL CIVILIAN PERSONNEL COMPENSATION	246	0	5	-1	250
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	30	0	1	0	31
	TOTAL TRAVEL	30	0	1	0	31
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	4	0	-2	2	4
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0	0	0
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	2,461	0	57	-61	2,457
	TOTAL DWCF SUPPLIES AND MATERIALS	2,465	0	55	-59	2,461
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	155	0	3	-100	58
	TOTAL DWCF EQUIPMENT PURCHASES	155	0	3	-100	58
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	0	0	0	0	0
	TOTAL TRANSPORTATION	0	0	0	0	0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

	FY 2006	Foreign	Price	Program	FY 2007
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>OTHER PURCHASES</u>					
914	PURCHASED COMM (NON-DWCF)	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	2,156	0	45	2,333
922	EQUIPMENT MAINTENANCE BY CONTRACT	160	0	3	165
925	EQUIPMENT (NON-DWCF)	0	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	80	0	2	-3
933	STUDIES, ANALYSIS, & EVALUATIONS	38	0	1	-1
934	ENGINEERING & TECHNICAL SERVICES	55	0	1	-4
989	OTHER CONTRACTS	1,026	0	21	84
	TOTAL OTHER PURCHASES	3,515	0	73	210
	Grand Total	6,411	0	137	50
					6,598

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

I. Description of Operations Financed:

The Air Force Reserve Officer Training Corps (AFROTC) is the largest source of new officer accessions for the Air Force. The mission is to recruit, educate, and prepare college students to be Air Force officers. This mission is primarily achieved by funding college scholarship tuition, textbooks, and summer training programs.

II. Force Structure Summary:

The FY 2005 budget supports 144 AFROTC Detachments.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

III. Financial Summary (\$ In Thousands):

		<u>FY 2005</u>					
		<u>FY 2004</u>	<u>Budget</u>		<u>Normalized</u>	<u>FY 2006</u>	<u>FY 2007</u>
A. <u>Program Elements:</u>		<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
					<u>Estimate</u>		<u>Estimate</u>
1.	RES OFF TNG CORPS (ROTC)	<u>\$79,877</u>	<u>\$84,381</u>	<u>\$81,613</u>	<u>\$84,861</u>	<u>\$99,856</u>	<u>\$111,090</u>
	SUBACTIVITY GROUP TOTAL	<u>\$79,877</u>	<u>\$84,381</u>	<u>\$81,613</u>	<u>\$84,861</u>	<u>\$99,856</u>	<u>\$111,090</u>
					<u>Change</u>	<u>Change</u>	<u>Change</u>
					<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING					\$84,381	\$84,861	\$99,856
Congressional Adjustments (Distributed)					0		
Congressional Adjustments (Undistributed)					0		
Adjustments to Meet Congressional Intent					0		
Congressional Adjustments (General Provisions)					<u>-2,768</u>		
SUBTOTAL APPROPRIATED AMOUNT					81,613		
War Related and Disaster Supplemental Appropriation					0		
X-Year Carryover					0		
Fact-of-Life Changes (2005 to 2005 Only)					<u>3,248</u>		
SUBTOTAL BASELINE FUNDING					84,861		
Anticipated Reprogramming (Requiring 1415 Actions)					0		
Less: War Related and Disaster Supplemental Appropriation					0		
Less: X-Year Carryover					0		
Price Change					0	1,789	2,092
Functional Transfers					0	4	0
Program Changes					<u>0</u>	<u>13,202</u>	<u>9,142</u>
NORMALIZED CURRENT ESTIMATE					\$84,861	\$99,856	\$111,090

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

C. Reconciliation of Increases and Decreases:

FY 2005 President's Budget Request	\$ 84,381
1. Congressional Adjustments	\$ -2,768
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ -2,768
i) Management Improvements (Sec 8122, P.L. 108-287, FY 2005 Appn Act).....	\$ -1,188
ii) Contract Efficiencies (Sec 8094, P.L. 108-287, FY 2005 Appn Act).....	\$ -775
iii) Excessive Unobligated Balances (Sec 8140, P.L. 108-287, FY2005 Appn Act)	\$ -633
iv) Excessive Growth Travel (Sec 8141, P.L. 108-287, FY 2005 Appn Act)	\$ -168
v) Transportation Working Capital Fund (Sec 8123, P.L. 108-287, FY 2005 Appn Act)	\$ -4
FY 2005 Appropriated Amount	\$ 81,613
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Appropriation Carryover (P.L. 108-287)	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)	\$ 0
c) X-Year Carryover	\$ 0
3. Fact-of-Life Changes	\$ 3,248

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DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

a) Functional Transfers	\$ 750
i) Transfers In	\$ 750
a) Accession Training.....	\$ 750
Funds for the William Lehman Aviation Center were transferred from Administration, Base Support, SAG 042Z, for proper execution.	
ii) Transfers Out	\$ 0
b) Technical Adjustments	\$ 0
i) Increases	\$ 0
ii) Decreases	\$ 0
c) Emergent Requirements	\$ 2,498
i) Program Increases.....	\$ 2,498
a) One-Time Costs	\$ 0
b) Program Growth.....	\$ 2,498
1) Travel	\$ 2,498
Funding is realigned to restore mission travel for Reserve Officer Training Corps (ROTC).	
ii) Program Reductions.....	\$ 0
a) One-Time Costs	\$ 0
b) Program Decreases.....	\$ 0
FY 2005 Baseline Funding	\$ 84,861
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

a) Increases		\$ 0
b) Decreases		\$ 0
Revised FY 2005 Estimate		\$ 84,861
5. Less: Emergency Supplemental Funding		\$ 0
a) Less: War Related and Disaster Supplemental Appropriation		\$ 0
b) Less: X-Year Carryover		\$ 0
Normalized FY 2005 Current Estimate.....		\$ 84,861
6. Price Change		\$ 1,789
7. Transfers		\$ 4
a) Transfers In		\$ 4
i) Transportation Working Capital Fund Restoral	\$ 4	
Funding restoral of \$967 million pending reimbursement from the Transportation Working Capital Fund per Section 8123 of the FY 2005 DoD Appropriation Committee Conference Report. Full restoral of this funding is required for the Air Force to fully execute the FY 2005 budget as reflected in the current estimate column of this budget submission. (FY 2005 Base \$0)		
b) Transfers Out		\$ 0
8. Program Increases.....		\$ 16,180
a) Annualization of New FY 2005 Program.....		\$ 0
b) One-Time FY 2006 Costs.....		\$ 0
c) Program Growth in FY 2006.....		\$ 16,180

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training

Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

- i) Senior Summer Training - Reserve Officer Training Corp (ROTC)\$ 3,685
 This funding increase pays for the Secretary of the Air Force's initiative to increase summer training for Reserve Officer Training Corps (ROTC) rising seniors consistent with the Operation Air Force program at the United States Air Force Academy. Funding pays for a 28-day summer training program for 200 cadets in FY 2006. This also pays for instructor TDY costs and civilian pay. (FY 2005 Base \$1,566)

- ii) Detachment Administrative Personnel - Reserve Officer Training Corps (ROTC)\$ 3,653
 This funds the Chief of Staff of the Air Force's initiative to increase interaction between Non-Commissioned Officer (NCO) and junior officer candidates by incorporating NCO instructors into the Reserve Officer Training Corps (ROTC) curriculum. This program transforms enlisted administrative personnel into enlisted instructors and adds positions to backfill administrative functions at 144 detachments by FY 2007. (FY 2005 Base \$26,731)

- iii) Minority Pilot Recruiting\$ 3,500
 This increase supports the Air Force goal to increase the number of minority pilots. The current contract is written to recruit 25 candidates per year with a goal of 50 candidates per year by FY 2007. (FY 2005 Base \$39,205)

- iv) Nurse Production - Air Education & Training Command (AETC)\$ 3,415
 This increase funds the Secretary of the Air Force's program designed to recruit the best nursing student candidates by offering prospective recruits majoring in critical technical fields a 10-week summer internship at Air Force research labs. The program funds travel and lodging expenses for 150 interns hired during the summer timeframe. Interested prospects are then offered Reserve Officer Training Corps scholarships. This program is considered a valuable tool to specifically target and recruit critical technical degree students into the Air Force. (FY 2005 Base \$39,205)

- v) Rising Sophomores\$ 1,770
 This Secretary of the Air Force-directed program allows 1400 rising sophomores to visit 35 bases for a period of six weeks. At each base, Senior Non-Commissioned Officers are involved in ensuring each cadet interfaces with hard working, base level airman who provide important insights. Since AFROTC experiences the largest wave of attrition of their cadets between the freshman and sophomore years, exposure to daily Air Force operations through this training program is critical for retention. (FY 2005 Base \$74,757)

- vi) Civilian Pay\$ 156
 The FY 2006 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. SAG 031D reflects an overall increase of \$156 thousand which is

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
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driven by adjusted funding requirements associated with manpower changes due to adjustments in mission requirements. (FY 2005 Base \$2,899)

vii) Competitive Sourcing & Privatization (CS&P) Program.....		\$ 1
9. Program Decreases		\$ -2,978
a) One-Time FY 2005 Costs.....		\$ 0
b) Annualization of FY 2005 Program Decreases		\$ 0
c) Program Decreases in FY 2006.....		\$ -2,978
i) Travel Adjustments.....		\$ -2,978
Funding is realigned from Reserve Officer Training Corps (ROTC) travel to higher priority requirements based on Air Force Corporate Structure decisions. (FY 2005 Base \$6,718)		
FY 2006 Budget Request.....		\$ 99,856

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):

ROTC	FY2004			FY2005			FY2006			FY2007		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Scholarships	7587	2250	7587	7550	2250	7550	7511	2160	7511	7620	2160	7620
Non Sch GMC	6022	N/A	N/A	5992	N/A	N/A	5962	N/A	N/A	7057	N/A	N/A see note 3
Non Sch POC	973	250	973	968	250	968	963	240	968	1429	240	1429

Notes: Non Schl GMC = Non-Scholarship General Military Course; Non Schl POC = Non-scholarship Professional Officer Course

- 1) All graduation (output) rates are projections only.
- 2) Professional Officer Course (POC) cadets are on contract with the AF to commission even when not on scholarship. General Military Course (GMC) cadets who are not on scholarship are not contracted or obligated to the AF in any way. They participate in ROTC purely as a course of academic study. Those who wish to pursue a commission must compete for field training camp slots and POC entry in their junior year.
- 3) For ROTC, the Workload for GMC cadets should also be equal to input, not N/A.

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
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V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,109</u>	<u>941</u>	<u>936</u>	<u>936</u>	<u>-5</u>	<u>0</u>
Officer	661	598	594	594	-4	0
Enlisted	448	343	342	342	-1	0
<u>Civilian End Strength (Total)</u>	<u>54</u>	<u>54</u>	<u>56</u>	<u>56</u>	<u>2</u>	<u>0</u>
U.S. Direct Hire	54	54	56	56	2	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	54	54	56	56	2	0
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
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,109</u>	<u>1,028</u>	<u>939</u>	<u>936</u>	<u>-89</u>	<u>-3</u>
Officer	661	631	596	594	-35	-2
Enlisted	448	397	343	342	-54	-1
<u>Civilian FTEs (Total)</u>	<u>51</u>	<u>52</u>	<u>56</u>	<u>58</u>	<u>4</u>	<u>2</u>
U.S. Direct Hire	51	52	56	58	4	2
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	51	52	56	58	4	2
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>96</u>	<u>56</u>	<u>56</u>	<u>56</u>	<u>0</u>	<u>0</u>

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
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Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

VI. OP-32 Line Items:

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	4,344	0	159	-1,604	2,899
103	WAGE BOARD	534	0	19	-553	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	4,878	0	178	-2,157	2,899
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	3,538	0	71	3,109	6,718
	TOTAL TRAVEL	3,538	0	71	3,109	6,718
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	0	0	0	2	2
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	65	0	1	126	192
	TOTAL DWCF SUPPLIES AND MATERIALS	65	0	1	128	194
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	0	0	0	293	293
	TOTAL DWCF EQUIPMENT PURCHASES	0	0	0	293	293
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	40	0	0	-40	0
	TOTAL OTHER FUND PURCHASES	40	0	0	-40	0
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	8	0	0	-8	0
	TOTAL TRANSPORTATION	8	0	0	-8	0

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

	FY 2004	Foreign	Price	Program	FY 2005	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
914	PURCHASED COMM (NON-DWCF)	193	0	4	134	331
915	RENTS (NON-GSA)	5	0	0	549	554
917	POSTAL SERVICES (U.S.P.S.)	22	0	0	355	377
920	SUPPLIES & MATERIALS (NON-DWCF)	4,833	0	97	-4,792	138
921	PRINTING & REPRODUCTION	200	0	4	-148	56
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	57	57
923	FACILITY MAINTENANCE BY CONTRACT	3	0	0	1	4
932	MANAGEMENT & PROFESSIONAL SUP SVS	3,565	0	71	-215	3,421
933	STUDIES, ANALYSIS, & EVALUATIONS	1,554	0	31	-19	1,566
934	ENGINEERING & TECHNICAL SERVICES	2,198	0	44	75	2,317
989	OTHER CONTRACTS	58,775	0	1,175	-20,745	39,205
998	OTHER COSTS	0	0	0	26,731	26,731
	TOTAL OTHER PURCHASES	71,348	0	1,426	1,983	74,757
Grand Total		79,877	0	1,676	3,308	84,861

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

	<u>FY 2005</u>	<u>Foreign</u> <u>Currency</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	2,899	0	75	-563	2,411
103	WAGE BOARD	0	0	0	719	719
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,899	0	75	156	3,130
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	6,718	0	141	-2,998	3,861
	TOTAL TRAVEL	6,718	0	141	-2,998	3,861
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	2	0	1	-1	2
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	192	0	4	-9	187
	TOTAL DWCF SUPPLIES AND MATERIALS	194	0	5	-10	189
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	293	0	6	-8	291
	TOTAL DWCF EQUIPMENT PURCHASES	293	0	6	-8	291
<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	0	0	0	4	4
	TOTAL TRANSPORTATION	0	0	0	4	4

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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DEPARTMENT OF THE AIR FORCE
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	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
914	PURCHASED COMM (NON-DWCF)	331	0	7	-74	264
915	RENTS (NON-GSA)	554	0	12	-19	547
917	POSTAL SERVICES (U.S.P.S.)	377	0	0	-3	374
920	SUPPLIES & MATERIALS (NON-DWCF)	138	0	3	100	241
921	PRINTING & REPRODUCTION	56	0	1	2	59
922	EQUIPMENT MAINTENANCE BY CONTRACT	57	0	1	-2	56
923	FACILITY MAINTENANCE BY CONTRACT	4	0	0	0	4
932	MANAGEMENT & PROFESSIONAL SUP SVS	3,421	0	72	253	3,746
933	STUDIES, ANALYSIS, & EVALUATIONS	1,566	0	33	172	1,771
934	ENGINEERING & TECHNICAL SERVICES	2,317	0	49	222	2,588
989	OTHER CONTRACTS	39,205	0	823	16,484	56,512
998	OTHER COSTS	26,731	0	561	-1,073	26,219
	TOTAL OTHER PURCHASES	74,757	0	1,562	16,062	92,381
Grand Total		84,861	0	1,789	13,206	99,856

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
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	<u>FY 2006</u>	Foreign	Price	Program	FY 2007
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	2,411	0	55	14	2,480
103 WAGE BOARD	719	0	17	6	742
TOTAL CIVILIAN PERSONNEL COMPENSATION	3,130	0	72	20	3,222
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	3,861	0	81	71	4,013
TOTAL TRAVEL	3,861	0	81	71	4,013
<u>DWCF SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	2	0	-1	1	2
417 LOCAL PROC FUND MNGD SUPP/MATERIALS	187	0	4	-5	186
TOTAL DWCF SUPPLIES AND MATERIALS	189	0	3	-4	188
<u>DWCF EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	291	0	6	7	304
TOTAL DWCF EQUIPMENT PURCHASES	291	0	6	7	304
<u>OTHER FUND PURCHASES</u>					
671 COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0	0
TOTAL OTHER FUND PURCHASES	0	0	0	0	0
<u>TRANSPORTATION</u>					
771 COMMERCIAL TRANSPORTATION	4	0	0	0	4
TOTAL TRANSPORTATION	4	0	0	0	4

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
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	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
914	PURCHASED COMM (NON-DWCF)	264	0	5	19	288
915	RENTS (NON-GSA)	547	0	11	16	574
917	POSTAL SERVICES (U.S.P.S.)	374	0	0	16	390
920	SUPPLIES & MATERIALS (NON-DWCF)	241	0	5	10	256
921	PRINTING & REPRODUCTION	59	0	1	0	60
922	EQUIPMENT MAINTENANCE BY CONTRACT	56	0	1	2	59
923	FACILITY MAINTENANCE BY CONTRACT	4	0	0	0	4
932	MANAGEMENT & PROFESSIONAL SUP SVS	3,746	0	79	99	3,924
933	STUDIES, ANALYSIS, & EVALUATIONS	1,771	0	37	52	1,860
934	ENGINEERING & TECHNICAL SERVICES	2,588	0	54	-58	2,584
989	OTHER CONTRACTS	56,512	0	1,187	7,170	64,869
998	OTHER COSTS	26,219	0	550	1,722	28,491
	TOTAL OTHER PURCHASES	92,381	0	1,930	9,048	103,359
Grand Total		99,856	0	2,092	9,142	111,090

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

I. Description of Operations Financed:

Facilities Sustainment, Restoration and Modernization (FSRM) functions include demolition, sustainment, restoration and modernization projects and work orders accomplished by contract and by an in-house workforce. This subactivity group supports and maintains base infrastructure and personnel support functions at the United States Air Force Academy (USAFA). The objective is to sustain mission capability, quality of life, workforce productivity, and to preserve the USAFA's physical plant.

Overall adjustments to military manpower in this subactivity group reflect an ongoing transition to an Expeditionary Air Force Structure, as well as a shift in personnel positions to primary mission areas to better balance the "tooth" to "tail" ratio in the Air force.

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

Real Property

Aircraft Maintenance Complexes

Aircraft Runways

Roads

Dormitories

II. Force Structure Summary:

Supports Facilities Sustainment, Modernization and Restoration of facilities at the United States Air Force Academy.

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Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training

Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

III. Financial Summary (\$ In Thousands):

		FY 2005					
A. <u>Program Elements:</u>	FY 2004	Budget		Normalized	FY 2006	FY 2007	
	<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
1. FACILITIES RESTORATION AND MODERNIZATION	\$46,472	\$57,085	\$56,058	\$52,888	\$5,580	\$15,396	
2. FACILITIES SUSTAINMENT	<u>19,640</u>	<u>28,807</u>	<u>28,425</u>	<u>27,083</u>	<u>28,724</u>	<u>34,516</u>	
SUBACTIVITY GROUP TOTAL	\$66,112	\$85,892	\$84,483	\$79,971	\$34,304	\$49,912	
				<u>Change</u>	<u>Change</u>	<u>Change</u>	
				<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>	
BASELINE FUNDING				\$85,892	\$79,971	\$34,304	
Congressional Adjustments (Distributed)				0			
Congressional Adjustments (Undistributed)				0			
Adjustments to Meet Congressional Intent				0			
Congressional Adjustments (General Provisions)				<u>-1,409</u>			
SUBTOTAL APPROPRIATED AMOUNT				84,483			
War Related and Disaster Supplemental Appropriation				0			
X-Year Carryover				0			
Fact-of-Life Changes (2005 to 2005 Only)				<u>-4,512</u>			
SUBTOTAL BASELINE FUNDING				79,971			
Anticipated Reprogramming (Requiring 1415 Actions)				0			
Less: War Related and Disaster Supplemental Appropriation				0			
Less: X-Year Carryover				0			
Price Change				0	1,766	687	
Functional Transfers				0	0	0	
Program Changes				<u>0</u>	<u>-47,433</u>	<u>14,921</u>	
NORMALIZED CURRENT ESTIMATE				\$79,971	\$34,304	\$49,912	

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
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Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

C. Reconciliation of Increases and Decreases:

FY 2005 President's Budget Request	\$ 85,892
1. Congressional Adjustments	\$ -1,409
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -1,409
i) Contract Efficiencies (Sec 8094, P.L. 108-287, FY 2005 Appn Act)	\$ -766
ii) Excessive Unobligated Balances (Sec 8140, P.L. 108-287, FY2005 Appn Act)	\$ -625
iii) Management Improvements (Sec 8122, P.L. 108-287, FY 2005 Appn Act)	\$ -14
iv) Excessive Growth Travel (Sec 8141, P.L. 108-287, FY 2005 Appn Act)	\$ -4
FY 2005 Appropriated Amount	\$ 84,483
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Appropriation Carryover (P.L. 108-287)	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)	\$ 0
c) X-Year Carryover	\$ 0
3. Fact-of-Life Changes	\$ -4,512
a) Functional Transfers	\$ 0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
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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	\$ -4,512
i) Program Increases	\$ 51
a) One-Time Costs	\$ 0
b) Program Growth	\$ 51
1) Civilian Pay	\$ 51
<p>The FY 2005 Civilian Pay Program increases support personnel compensation for Executive General Schedule and Wage Board. SAG 31R reflects an overall increase of \$51 that's driven by the FY 2005 enacted 3.5 percent civilian pay raise.</p>	
ii) Program Reductions	\$ -4,563
a) One-Time Costs	\$ 0
b) Program Decreases	\$ -4,563
1) Facilities Sustainment Engineering Services	\$ -3,803
<p>This decrease in Sustainment is a result of funds being realigned to pay higher priority Air Force requirements such as flying hours, fuel rate increases, personnel costs associated with being temporarily over end strength, and depot purchased equipment maintenance shortfalls. With current funding, the Air Force still meets the DoD goal of funding to 95% of the Facilities Sustainment Model (FSM) and maintains the inventory of real property assets through its expected service life.</p>	

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
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DEPARTMENT OF THE AIR FORCE
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Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

2) Restoration and Modernization \$ -635
 This reduction is a result of funds being realigned to pay higher priority Air Force requirements such as fly-
 ing hours, fuel rate increases, personnel costs associated with being temporarily over end strength, and
 depot purchased equipment maintenance shortfalls. With current funding, the Air Force still meets the
 DoD guidance to achieve a recapitalization rate of 67 years by 2008.

3) Defense Health Program..... \$ -125
 Funds realigned to source funding increases to the Active Guard and Reserve personnel benefit as autho-
 rized in the FY 2005 Ronald W. Reagan National Defense Authorization Act (NDAA)

FY 2005 Baseline Funding	\$ 79,971
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2005 Estimate	\$ 79,971
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2005 Current Estimate.....	\$ 79,971
6. Price Change	\$ 1,766
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the
 Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
 FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training

Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

8.	Program Increases.....	\$	472
	a) Annualization of New FY 2005 Program.....	\$	0
	b) One-Time FY 2006 Costs.....	\$	0
	c) Program Growth in FY 2006.....	\$	472
	i) Facilities Sustainment.....	\$	472
	<p style="margin-left: 20px;">This Sustainment increase was provided to fully fund Facility Sustainment in order to meet DoD Facilities Sustainment Model (FSM) goal. In FY 2006, the Air Force is funded at 95% of the Facility Sustainment requirement as defined in the DoD Facilities Sustainment Model and continues to fund Sustainment to maintain the inventory of real property assets through its expected service life. These funds are required to ensure the dai in-house workforce has the materials, equipment, and supplies needed for regularly scheduled inspections, preventative maintenance tasks,emergency response and service calls for minor repairs. (FY 2005 Base \$27,083)</p>		
9.	Program Decreases	\$	-47,905
	a) One-Time FY 2005 Costs.....	\$	0
	b) Annualization of FY 2005 Program Decreases.....	\$	0
	c) Program Decreases in FY 2006.....	\$	-47,905
	i) Restoration and Modernization.....	\$	-36,268
	<p style="margin-left: 20px;">This reduction is a result of funds being realigned to pay higher priority Air Force programs. The Air Force accepts some increased risk to accomplish only the most critical restoration and modernization requirements during the year of execution. With this reduction, the Air Force still achieves the Strategic Planning Guidance (SPG) directed 67-year recapitalization rate goal by 2008. (FY 2005 Base \$52,888)</p>		
	ii) Competitive Sourcing & Privatization (CS&P) Program.....	\$	-11,057
	<p style="margin-left: 20px;">Air Force conducts studies according to OMB Circular A-76 to determine if certain functions should be supported with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves</p>		

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
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DEPARTMENT OF THE AIR FORCE
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funds in a special account until the study is complete. This decrease is the result of moving funds into or out of the holding accounts as studies are initiated or completed. (FY 2005 Base \$10,833)

iii) Civilian Pay\$ -580

The FY 2006 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. SAG 031R reflects an overall decrease of \$580 thousand. The negative program growth is driven by the following breakout of changes in FY 2006. (1) A decrease of \$763 thousand represents revised civilian pay funding requirements based on updated assessment of actual work-year costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (2) The increase of \$183 thousand represents adjusted funding requirements associated with manpower changes due to adjustments in Mission requirements. (FY 2005 Base \$3,128)

FY 2006 Budget Request..... \$ 34,304

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
 FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training

Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):

	FY 2004	FY 2005	FY 2006	FY 2007
A. Sustainment (\$000)	19,640	27,083	28,724	34,516
B. Restoration and Modernization (\$000)	46,472	52,888	5,580	15,396
C. Demolition (\$000)	0	0	0	0
TOTAL	66,112	79,971	34,304	49,912

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End 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>Civilian End Strength (Total)</u>	<u>39</u>	<u>33</u>	<u>43</u>	<u>43</u>	<u>10</u>	<u>0</u>
U.S. Direct Hire	39	33	43	43	10	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	39	33	43	43	10	0
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
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<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>63</u>	<u>29</u>	<u>44</u>	<u>54</u>	<u>15</u>	<u>10</u>
U.S. Direct Hire	63	29	44	54	15	10
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	63	29	44	54	15	10
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>40</u>	<u>108</u>	<u>60</u>	<u>55</u>	<u>-48</u>	<u>-5</u>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
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Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

VI. OP-32 Line Items:

	FY 2004	Foreign	Price	Program	FY 2005
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	2,172	0	80	876	3,128
103 WAGE BOARD	339	0	12	-351	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	2,511	0	92	525	3,128
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	52	0	1	145	198
TOTAL TRAVEL	52	0	1	145	198
<u>DWCF SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	35	0	17	57	109
417 LOCAL PROC FUND MNGD SUPP/MATERIALS	11	0	0	385	396
TOTAL DWCF SUPPLIES AND MATERIALS	46	0	17	442	505
<u>DWCF EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	0	0	0	336	336
TOTAL DWCF EQUIPMENT PURCHASES	0	0	0	336	336

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
915	RENTS (NON-GSA)	6	0	0	63	69
920	SUPPLIES & MATERIALS (NON-DWCF)	0	0	0	2,168	2,168
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	14	14
923	FACILITY MAINTENANCE BY CONTRACT	49,980	0	1,000	7,181	58,161
932	MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0	62	62
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	28	28
934	ENGINEERING & TECHNICAL SERVICES	0	0	0	42	42
989	OTHER CONTRACTS	13,517	0	270	-9,360	4,427
998	OTHER COSTS	0	0	0	10,833	10,833
	TOTAL OTHER PURCHASES	63,503	0	1,270	11,031	75,804
Grand Total		66,112	0	1,380	12,479	79,971

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

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Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

	<u>FY 2005</u>	<u>Foreign</u> <u>Currency</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	3,128	0	81	-1,027	2,182
103	WAGE BOARD	0	0	0	447	447
	TOTAL CIVILIAN PERSONNEL COMPENSATION	3,128	0	81	-580	2,629
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	198	0	5	40	243
	TOTAL TRAVEL	198	0	5	40	243
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	109	0	72	-82	99
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	396	0	9	562	967
	TOTAL DWCF SUPPLIES AND MATERIALS	505	0	81	480	1,066
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	336	0	7	-7	336
	TOTAL DWCF EQUIPMENT PURCHASES	336	0	7	-7	336

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
915	RENTS (NON-GSA)	69	0	1	-2	68
920	SUPPLIES & MATERIALS (NON-DWCF)	2,168	0	46	-223	1,991
922	EQUIPMENT MAINTENANCE BY CONTRACT	14	0	0	0	14
923	FACILITY MAINTENANCE BY CONTRACT	58,161	0	1,221	-30,856	28,526
932	MANAGEMENT & PROFESSIONAL SUP SVS	62	0	1	151	214
933	STUDIES, ANALYSIS, & EVALUATIONS	28	0	1	72	101
934	ENGINEERING & TECHNICAL SERVICES	42	0	1	105	148
989	OTHER CONTRACTS	4,427	0	93	-5,556	-1,036
998	OTHER COSTS	10,833	0	228	-11,057	4
	TOTAL OTHER PURCHASES	75,804	0	1,592	-47,366	30,030
Grand Total		79,971	0	1,766	-47,433	34,304

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

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	<u>FY 2006</u>	<u>Foreign</u> <u>Currency</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	2,182	0	50	255	2,487
103	WAGE BOARD	447	0	10	52	509
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,629	0	60	307	2,996
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	243	0	5	2	250
	TOTAL TRAVEL	243	0	5	2	250
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	99	0	-37	37	99
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	967	0	22	-545	444
	TOTAL DWCF SUPPLIES AND MATERIALS	1,066	0	-15	-508	543
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	336	0	7	2	345
	TOTAL DWCF EQUIPMENT PURCHASES	336	0	7	2	345

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
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	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
915	RENTS (NON-GSA)	68	0	1	3	72
920	SUPPLIES & MATERIALS (NON-DWCF)	1,991	0	42	-2	2,031
922	EQUIPMENT MAINTENANCE BY CONTRACT	14	0	0	0	14
923	FACILITY MAINTENANCE BY CONTRACT	28,526	0	600	11,338	40,464
932	MANAGEMENT & PROFESSIONAL SUP SVS	214	0	4	-164	54
933	STUDIES, ANALYSIS, & EVALUATIONS	101	0	2	-77	26
934	ENGINEERING & TECHNICAL SERVICES	148	0	3	-115	36
989	OTHER CONTRACTS	-1,036	0	-22	3,868	2,810
998	OTHER COSTS	4	0	0	267	271
	TOTAL OTHER PURCHASES	30,030	0	630	15,118	45,778
Grand Total		34,304	0	687	14,921	49,912

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Base Support

I. Description of Operations Financed:

Provides funding for base support functions, and engineering and environmental programs in support of the United States Air Force Academy (USAFA). The main objectives are to sustain mission capability, quality of life, workforce productivity, infrastructure support, and to provide quality, realistic, cost effective training for cadets. The major programs in this Subactivity group are listed below:

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

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

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

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

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

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

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

Real Property Services: Provides essential installation facility support for purchased utilities, utility plant operations, grounds maintenance, fire protection, crash rescue, snow removal and ice alleviation, entomological services, elevator maintenance/inspection, and rents and leases. Contracted engineering services include custodial services, refuse collection, corrosion control, sewer and waste systems, facility engineering and public works management, other installation engineering services and annual service requirements performed in-house or by contract.

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

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Activity Group: Accession Training
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II. Force Structure Summary:

Supports the sustainment of mission capability, quality of life, workforce productivity and infrastructure support for the United States Air Force Academy (USAFA).

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III. Financial Summary (\$ In Thousands):

	FY 2005				FY 2006	FY 2007
	FY 2004	Budget		Normalized		
A. <u>Program Elements:</u>	<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
1. BASE COMMUNICATION	\$9,340	\$10,042	\$9,886	\$9,929	\$14,784	\$15,170
2. BASE OPERATIONS SUPPORT	78,532	35,096	33,966	34,363	36,980	36,606
3. CHILD DEVELOPMENT	2,033	2,148	2,114	2,140	1,987	1,947
4. ENVIRONMENTAL COMPLIANCE	1,529	2,410	2,368	2,358	2,075	2,142
5. ENVIRONMENTAL CONSERVATION	889	876	865	867	571	597
6. FAMILY SUPPORT CENTERS	458	326	321	326	374	385
7. POLLUTION PREVENTION	236	300	296	295	298	309
8. REAL PROPERTY SERVICES	<u>26,216</u>	<u>20,579</u>	<u>20,135</u>	<u>20,140</u>	<u>18,059</u>	<u>19,313</u>
SUBACTIVITY GROUP TOTAL	\$119,233	\$71,777	\$69,951	\$70,418	\$75,128	\$76,469

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING	\$71,777	\$70,418	\$75,128
Congressional Adjustments (Distributed)	0		
Congressional Adjustments (Undistributed)	0		
Adjustments to Meet Congressional Intent	0		
Congressional Adjustments (General Provisions)	<u>-1,826</u>		
SUBTOTAL APPROPRIATED AMOUNT	69,951		
War Related and Disaster Supplemental Appropriation	0		
X-Year Carryover	0		
Fact-of-Life Changes (2005 to 2005 Only)	<u>467</u>		
SUBTOTAL BASELINE FUNDING	70,418		
Anticipated Reprogramming (Requiring 1415 Actions)	0		
Less: War Related and Disaster Supplemental Appropriation	0		
Less: X-Year Carryover	0		
Price Change	0	1,656	1,312
Functional Transfers	0	222	0
Program Changes	<u>0</u>	<u>2,832</u>	<u>29</u>
NORMALIZED CURRENT ESTIMATE	\$70,418	\$75,128	\$76,469

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

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Activity Group: Accession Training
Detail by Subactivity Group: Base Support

C. Reconciliation of Increases and Decreases:

FY 2005 President's Budget Request	\$ 71,777
1. Congressional Adjustments	\$ -1,826
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -1,826
i) Contract Efficiencies (Sec 8094, P.L. 108-287, FY 2005 Appn Act)	\$ -820
ii) Excessive Unobligated Balances (Sec 8140, P.L. 108-287, FY2005 Appn Act)	\$ -668
iii) Transportation Working Capital Fund (Sec 8123, P.L. 108-287, FY 2005 Appn Act)	\$ -222
iv) Management Improvements (Sec 8122, P.L. 108-287, FY 2005 Appn Act)	\$ -68
v) Excessive Growth Travel (Sec 8141, P.L. 108-287, FY 2005 Appn Act)	\$ -48
FY 2005 Appropriated Amount	\$ 69,951
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Appropriation Carryover (P.L. 108-287)	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)	\$ 0
c) X-Year Carryover	\$ 0
3. Fact-of-Life Changes	\$ 467

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Detail by Subactivity Group: Base Support

a) Functional Transfers	\$ 863
i) Transfers In	\$ 863
a) United States Air Force Band of the Rockies	\$ 863
Funds transferred from Space Operations Base Support and other Space Operations Subactivities for realignment of the United States Air Force Band of the Rockies from Air Force Space Command to the USAF Academy. This move aligns band funding with the other service academies.	
ii) Transfers Out	\$ 0
b) Technical Adjustments	\$ 0
i) Increases	\$ 0
ii) Decreases	\$ 0
c) Emergent Requirements	\$ -396
i) Program Increases	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth.....	\$ 0
ii) Program Reductions.....	\$ -396
a) One-Time Costs	\$ 0
b) Program Decreases.....	\$ -396
1) Depot Purchased Equipment Maintenance (DPEM) Realignment.....	\$ -396
This decrease is a result of funds being realigned to pay higher priority Air Force requirements in the Depot Purchased Equipment Maintenance Program.	

FY 2005 Baseline Funding **\$ 70,418**

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
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4.	Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
	a) Increases	\$ 0
	b) Decreases	\$ 0
	Revised FY 2005 Estimate	\$ 70,418
5.	Less: Emergency Supplemental Funding	\$ 0
	a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
	b) Less: X-Year Carryover	\$ 0
	Normalized FY 2005 Current Estimate.....	\$ 70,418
6.	Price Change	\$ 1,656
7.	Transfers	\$ 222
	a) Transfers In	\$ 222
	i) Transportation Working Capital Fund Restoral	\$ 222
	Funding restoral of \$967 million pending reimbursement from the Transportation Working Capital Fund per Section 8123 of the FY 2005 DoD Appropriation Committee Conference Report. Full restoral of this funding is required for the Air Force to fully execute the FY 2005 budget as reflected in the current estimate column of this budget submission. (FY 2005 Base \$0)	
	b) Transfers Out	\$ 0
8.	Program Increases.....	\$ 15,462
	a) Annualization of New FY 2005 Program.....	\$ 0
	b) One-Time FY 2006 Costs.....	\$ 0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

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c) Program Growth in FY 2006	\$ 15,462
i) New Base Services Contract	\$ 7,465
<p style="margin-left: 20px;">Air Force conducts studies according to OMB Circular A-76 to determine if certain functions should be supported with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves funds in a special account until the study is complete. This increase is the result of moving funds into the holding accounts to cover a new base operating contract for the United States Air Force Academy. Increases by function include Base Communications (\$4,769 thousand), Base Operating Support (\$2,099 thousand), environmental areas (\$458 thousand), and Family Support (\$139 thousand). (FY 2005 Base \$0)</p>	
ii) Non-Pay Real Property Services	\$ 5,752
<p style="margin-left: 20px;">Funding includes modest increases in base maintenance contract costs (\$2,565 thousand), purchased utility commodity rates (\$1,179 thousand), municipal services contracts (refuse collection, grounds maintenance, custodial service, etc.) (\$1,408), and equipment funding (\$600 thousand) which account for the growth in Real Property Support for the United States Air Force Academy. (FY 2005 Base \$20,140)</p>	
iii) Base Operating Support	\$ 1,182
<p style="margin-left: 20px;">Increase reflects modest growth in supplies and equipment requirements supporting base functions including vehicle maintenance, security forces, and other base support agencies. (FY 2005 Base \$34,363)</p>	
iv) Base Communications	\$ 1,063
<p style="margin-left: 20px;">The Base Communications Program increased as part of the heightened emphasis on improving communications. The focus is on improving reliability and security of Air Force Communications infrastructure to support network-centric warfare. Funding buys information technology equipment, hubs, routers, high-speed printers, CD-ROM towers, back-up servers, and other equipment items costing less than \$250 thousand. Commodity areas include communication services purchased from Defense Information Services Agency (DISA), purchased communications, postal services, equipment, and equipment maintenance. (FY 2005 Base \$430)</p>	
9. Program Decreases	\$ -12,630
a) One-Time FY 2005 Costs	\$ 0
b) Annualization of FY 2005 Program Decreases	\$ 0
c) Program Decreases in FY 2006	\$ -12,630

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- i) Competitive Sourcing & Privatization (CS&P) Program\$ -9,676
 Air Force conducts studies according to OMB Circular A-76 to determine if certain functions should be supported with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves funds in a special account until the study is complete. This decrease is the result of moving funds out of the holding accounts as studies are completed. (FY 2005 Base \$10,462)

- ii) Civilian Pay\$ -1,500
 The FY 2006 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. SAG 031Z reflects an overall decrease of \$1,500 thousand, the negative program growth is driven by the following breakout of changes in FY 2006. (1) An increase of \$259 thousand represents the Air Force Military to Civilian Conversion program that identified military members performing work not directly associated with the Air Force core war fighting mission. Civilian employees were hired and placed in these "non military essential" billets. (2) A decrease of \$1,255 thousand represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (3) The decrease of \$504 thousand represent adjusted funding requirements associated with manpower changes, other than Military to Civilian Conversions, due to adjustments in Mission requirements. (FY 2005 Base \$33,163)

- iii) Depot Purchased Equipment Maintenance (DPEM) Realignment.....\$ -1,454
 This decrease is a result of funds being realigned to pay higher priority Air Force requirements in the Depot Purchased Equipment Maintenance Program.

FY 2006 Budget Request..... \$ 75,128

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IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
A. Bachelor Housing Ops./Furn				
No. of Officer Quarters.....	0	0	0	0
No. of Enlisted Quarters.....	130	130	130	130
B. Other Morale, Welfare and Recreation (\$000).....	3,117	3,263	3,362	3,463
No of Military Assigned.....	47	47	47	47
No of Civilian FTE Assigned.....	1	1	1	1
C. Number of Motor Vehicles, Total.....	279	274	273	271
(Owned).....	2	2	2	2
(Leased).....	277	272	271	274
D. Payments to GSA (\$000)				
Standard Level User Charges (\$000).....	177	177	177	177
Leased Space (000 sq ft).....	19	19	19	19
E. Non-GSA Lease Payments for Space				
Leased Space (000 sq. ft).....	0	0	0	0
F. Child and Youth Development Programs				
Number of Child Development Centers.....	2	2	2	2
Number of Family Child Care (FCC) Homes.....	30	30	30	30
Total Number of Children Receiving Care.....	557	557	557	557
Percent of Eligible Children Receiving Care.....	33	33	33	33
Number of Children on Waiting List.....	70	70	70	70
Total Military Child Population (Infant to 12 years).....	1,838	1,838	1,838	1,838
Number of Youth Facilities.....	1	1	1	1
Youth Population Served (Grades 1 to 12).....	1,530	1,530	1,530	1,530

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V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>401</u>	<u>417</u>	<u>385</u>	<u>383</u>	<u>-32</u>	<u>-2</u>
Officer	86	71	61	61	-10	0
Enlisted	315	346	324	322	-22	-2
<u>Civilian End Strength (Total)</u>	<u>454</u>	<u>493</u>	<u>474</u>	<u>470</u>	<u>-19</u>	<u>-4</u>
U.S. Direct Hire	454	493	474	470	-19	-4
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	454	493	474	470	-19	-4
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
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>401</u>	<u>411</u>	<u>402</u>	<u>384</u>	<u>-9</u>	<u>-18</u>
Officer	86	79	67	61	-12	-6
Enlisted	315	332	335	323	3	-12
<u>Civilian FTEs (Total)</u>	<u>438</u>	<u>444</u>	<u>475</u>	<u>455</u>	<u>31</u>	<u>-20</u>
U.S. Direct Hire	438	444	475	455	31	-20
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	438	444	475	455	31	-20
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>63</u>	<u>75</u>	<u>68</u>	<u>71</u>	<u>-7</u>	<u>3</u>

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VI. OP-32 Line Items:

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</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	24,067	0	876	5,574	30,517
103	WAGE BOARD	3,608	0	132	-1,106	2,634
107	SEPARATION INCENTIVES	0	0	0	12	12
110	UNEMPLOYMENT COMP	13	0	0	-13	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	27,688	0	1,008	4,467	33,163
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	1	0	0	-1	0
308	TRAVEL OF PERSONS	3,857	0	76	-1,769	2,164
	TOTAL TRAVEL	3,858	0	76	-1,770	2,164
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	7	0	3	201	211
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0	4	4
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	504	0	10	914	1,428
	TOTAL DWCF SUPPLIES AND MATERIALS	511	0	13	1,119	1,643
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	305	0	6	2	313
	TOTAL DWCF EQUIPMENT PURCHASES	305	0	6	2	313
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	12	12
673	DEFENSE FINANCING & ACCOUNTING SRVC	46,930	0	1,140	-45,809	2,261
	TOTAL OTHER FUND PURCHASES	46,930	0	1,140	-45,797	2,273

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	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	207	0	3	-208	2
	TOTAL TRANSPORTATION	207	0	3	-208	2
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	6,740	0	135	-2,856	4,019
914	PURCHASED COMM (NON-DWCF)	1,237	0	25	-863	399
915	RENTS (NON-GSA)	58	0	1	-54	5
917	POSTAL SERVICES (U.S.P.S.)	134	0	0	147	281
920	SUPPLIES & MATERIALS (NON-DWCF)	2,778	0	55	-1,618	1,215
921	PRINTING & REPRODUCTION	0	0	0	394	394
922	EQUIPMENT MAINTENANCE BY CONTRACT	298	0	6	-84	220
923	FACILITY MAINTENANCE BY CONTRACT	9,939	0	199	-2,546	7,592
925	EQUIPMENT (NON-DWCF)	965	0	19	81	1,065
932	MANAGEMENT & PROFESSIONAL SUP SVS	290	0	5	22	317
933	STUDIES, ANALYSIS, & EVALUATIONS	128	0	2	16	146
934	ENGINEERING & TECHNICAL SERVICES	180	0	3	30	213
989	OTHER CONTRACTS	16,803	0	336	-12,536	4,603
998	OTHER COSTS	184	0	3	10,204	10,391
	TOTAL OTHER PURCHASES	39,734	0	789	-9,663	30,860
	Grand Total	119,233	0	3,035	-51,850	70,418

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	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	30,517	0	792	-4,344	26,965
103	WAGE BOARD	2,634	0	69	2,856	5,559
107	SEPARATION INCENTIVES	12	0	0	-12	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	33,163	0	861	-1,500	32,524
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	0	0	0	0	0
308	TRAVEL OF PERSONS	2,164	0	44	329	2,537
	TOTAL TRAVEL	2,164	0	44	329	2,537
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	211	0	138	-137	212
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	4	0	0	1	5
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	1,428	0	30	1,310	2,768
	TOTAL DWCF SUPPLIES AND MATERIALS	1,643	0	168	1,174	2,985
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	313	0	6	1,216	1,535
	TOTAL DWCF EQUIPMENT PURCHASES	313	0	6	1,216	1,535
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	12	0	0	115	127
673	DEFENSE FINANCING & ACCOUNTING SRVC	2,261	0	-61	-159	2,041
	TOTAL OTHER FUND PURCHASES	2,273	0	-61	-44	2,168

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Base Support

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>TRANSPORTATION</u>					
771	COMMERCIAL TRANSPORTATION	2	0	0	219
	TOTAL TRANSPORTATION	2	0	0	219
<u>OTHER PURCHASES</u>					
913	PURCHASED UTILITIES (NON-DWCF)	4,019	0	84	-170
914	PURCHASED COMM (NON-DWCF)	399	0	8	978
915	RENTS (NON-GSA)	5	0	0	1
917	POSTAL SERVICES (U.S.P.S.)	281	0	0	1
920	SUPPLIES & MATERIALS (NON-DWCF)	1,215	0	25	9
921	PRINTING & REPRODUCTION	394	0	8	-8
922	EQUIPMENT MAINTENANCE BY CONTRACT	220	0	4	1,354
923	FACILITY MAINTENANCE BY CONTRACT	7,592	0	160	2,458
925	EQUIPMENT (NON-DWCF)	1,065	0	22	301
932	MANAGEMENT & PROFESSIONAL SUP SVS	317	0	6	-86
933	STUDIES, ANALYSIS, & EVALUATIONS	146	0	3	-36
934	ENGINEERING & TECHNICAL SERVICES	213	0	4	-53
989	OTHER CONTRACTS	4,603	0	98	6,594
998	OTHER COSTS	10,391	0	216	-9,683
	TOTAL OTHER PURCHASES	30,860	0	638	1,660
	Grand Total	70,418	0	1,656	3,054

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DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
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Activity Group: Accession Training
Detail by Subactivity Group: Base Support

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	26,965	0	619	-756	26,828
103	WAGE BOARD	5,559	0	129	-106	5,582
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	32,524	0	748	-862	32,410
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	0	0	0	0	0
308	TRAVEL OF PERSONS	2,537	0	53	8	2,598
	TOTAL TRAVEL	2,537	0	53	8	2,598
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	212	0	-80	74	206
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	5	0	0	0	5
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	2,768	0	62	-197	2,633
	TOTAL DWCF SUPPLIES AND MATERIALS	2,985	0	-18	-123	2,844
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	1,535	0	32	-111	1,456
	TOTAL DWCF EQUIPMENT PURCHASES	1,535	0	32	-111	1,456
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	127	0	2	4	133
673	DEFENSE FINANCING & ACCOUNTING SRVC	2,041	0	-198	213	2,056
	TOTAL OTHER FUND PURCHASES	2,168	0	-196	217	2,189

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DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Base Support

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	221	0	5	3	229
	TOTAL TRANSPORTATION	221	0	5	3	229
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	3,933	0	83	844	4,860
914	PURCHASED COMM (NON-DWCF)	1,385	0	29	-230	1,184
915	RENTS (NON-GSA)	6	0	0	0	6
917	POSTAL SERVICES (U.S.P.S.)	282	0	0	13	295
920	SUPPLIES & MATERIALS (NON-DWCF)	1,249	0	26	27	1,302
921	PRINTING & REPRODUCTION	394	0	8	5	407
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,578	0	33	25	1,636
923	FACILITY MAINTENANCE BY CONTRACT	10,210	0	215	286	10,711
925	EQUIPMENT (NON-DWCF)	1,388	0	29	1	1,418
932	MANAGEMENT & PROFESSIONAL SUP SVS	237	0	4	-57	184
933	STUDIES, ANALYSIS, & EVALUATIONS	113	0	2	-27	88
934	ENGINEERING & TECHNICAL SERVICES	164	0	3	-45	122
989	OTHER CONTRACTS	11,295	0	238	-218	11,315
998	OTHER COSTS	924	0	18	273	1,215
	TOTAL OTHER PURCHASES	33,158	0	688	897	34,743
	Grand Total	75,128	0	1,312	29	76,469

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DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training

I. Description of Operations Financed:

These training operations provide Air Force and other service members the initial skills training (Air Force Specialty Code awarding) and education essential to manage complex weapon systems and perform other mission-related tasks. This training provides the technical skills needed to accomplish the Air Force mission. Programs include requirements for initial and follow-on technical skills training.

Initial skills training, which is normally provided to basic training graduates, includes technical courses ranging in length from 5 to 50 weeks. This training covers a broad spectrum of courses from financial management to precision measurement equipment repair. Air Force members with initial training and job experience, but who require specialized training, receive follow-on training which is also funded in this program.

II. Force Structure Summary:

This program funds six specialized skills training centers located at Goodfellow AFB, TX, Keesler AFB, MS, Lackland AFB, TX, Maxwell AFB, AL, Vandenberg AFB, CA and Sheppard AFB, TX.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training

III. Financial Summary (\$ In Thousands):

	<u>FY 2005</u>					
	<u>FY 2004</u>	<u>Budget</u>		<u>Normalized</u>	<u>FY 2006</u>	<u>FY 2007</u>
A. <u>Program Elements:</u>	<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
1. CRYPTO/SIGINT RELATED SKILL TNG	\$16,802	\$18,313	\$17,870	\$18,220	\$24,573	\$24,219
2. DEF FOREIGN LANGUAGE TNG	1,187	0	0	0	0	0
3. EDUCATION AND TRAINING - HEALTH CARE	-358	0	0	0	0	0
4. GENERAL SKILL TRAINING	<u>328,440</u>	<u>308,130</u>	<u>305,309</u>	<u>310,316</u>	<u>335,619</u>	<u>329,351</u>
SUBACTIVITY GROUP TOTAL	\$346,071	\$326,443	\$323,179	\$328,536	\$360,192	\$353,570
				<u>Change</u>	<u>Change</u>	<u>Change</u>
				<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>
B. <u>Reconciliation Summary:</u>						
BASELINE FUNDING				\$326,443	\$328,536	\$360,192
Congressional Adjustments (Distributed)				1,900		
Congressional Adjustments (Undistributed)				0		
Adjustments to Meet Congressional Intent				750		
Congressional Adjustments (General Provisions)				<u>-5,914</u>		
SUBTOTAL APPROPRIATED AMOUNT				323,179		
War Related and Disaster Supplemental Appropriation				2,794		
X-Year Carryover				0		
Fact-of-Life Changes (2005 to 2005 Only)				<u>5,357</u>		
SUBTOTAL BASELINE FUNDING				331,330		
Anticipated Reprogramming (Requiring 1415 Actions)				0		
Less: War Related and Disaster Supplemental Appropriation				-2,794		
Less: X-Year Carryover				0		
Price Change				0	8,003	7,630
Functional Transfers				0	112	0
Program Changes				<u>0</u>	<u>23,541</u>	<u>-14,252</u>
NORMALIZED CURRENT ESTIMATE				\$328,536	\$360,192	\$353,570

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training

C. Reconciliation of Increases and Decreases:

FY 2005 President's Budget Request	\$ 326,443
1. Congressional Adjustments	\$ -3,264
a) Distributed Adjustments	\$ 1,900
i) Pavement Equipment Operator Course Consolidation Whiteman Air Force Base	\$ 1,900
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 750
i) William Lehman Aviation Center	\$ 750
Funds for the William Lehman Aviation Center were transferred from Administration, Base Support, for proper execution.	
d) General Provisions	\$ -5,914
i) Excessive Growth Travel (Sec 8141, P.L. 108-287, FY 2005 Appn Act)	\$ -4,450
ii) Management Improvements (Sec 8122, P.L. 108-287, FY 2005 Appn Act)	\$ -840
iii) Working Capital Fund CASH (Sec 8107, P.L. 108-287, FY 2005 Appn Act)	\$ -188
iv) Contract Efficiencies (Sec 8094, P.L. 108-287, FY 2005 Appn Act)	\$ -178
v) Excessive Unobligated Balances (Sec 8140, P.L. 108-287, FY2005 Appn Act)	\$ -146
vi) Transportation Working Capital Fund (Sec 8123, P.L. 108-287, FY 2005 Appn Act)	\$ -112
FY 2005 Appropriated Amount	\$ 323,179
2. War-Related and Disaster Supplemental Appropriations	\$ 2,794

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training

a)	Title IX, Department of Defense Appropriations Act, 2005, War-Related Appropriation Carryover (P.L. 108-287)	\$ 0
b)	Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)	\$ 2,794
	i) Hurricane Relief Supplemental	\$ 2,794
c)	X-Year Carryover	\$ 0
3.	Fact-of-Life Changes	\$ 5,357
a)	Functional Transfers	\$ -387
	i) Transfers In	\$ 0
	ii) Transfers Out	\$ -387
	a) Basic Skills & Advanced Training, Specialized Skill Training	\$ -387
	Funds transferred to Combat Related Operations, Other Combat Operations Support Programs, Space Operations, and Base Support for Interservice Space Courses.	
b)	Technical Adjustments	\$ 0
	i) Increases	\$ 0
	ii) Decreases	\$ 0
c)	Emergent Requirements	\$ 5,744
	i) Program Increases	\$ 5,744
	a) One-Time Costs	\$ 0
	b) Program Growth	\$ 5,744

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training

1) Contracts \$ 5,744
 Funds realigned to support higher priority requirements based on Air Force Corporate Structure decisions to support critical minor construction projects at Kirtland/Patrick AFBs and Panama City, FL in support of Pararescue (PJ) training.

ii) Program Reductions.....\$ 0
 a) One-Time Costs\$ 0
 b) Program Decreases.....\$ 0

FY 2005 Baseline Funding\$ 331,330

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

Revised FY 2005 Estimate\$ 331,330

5. Less: Emergency Supplemental Funding\$ -2,794
 a) Less: War Related and Disaster Supplemental Appropriation\$ -2,794
 b) Less: X-Year Carryover\$ 0

Normalized FY 2005 Current Estimate.....\$ 328,536

6. Price Change\$ 8,003
 7. Transfers\$ 112
 a) Transfers In.....\$ 112

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DEPARTMENT OF THE AIR FORCE
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Detail by Subactivity Group: Specialized Skill Training

i)	Transportation Working Capital Fund Restoral.....	\$ 112
	Funding restoral of \$967 million pending reimbursement from the Transportation Working Capital Fund per Section 8123 of the FY 2005 DoD Appropriation Committee Conference Report. Full restoral of this funding is required for the Air Force to fully execute the FY 2005 budget as reflected in the current estimate column of this budget submission. (FY 2005 Base \$0)	
b)	Transfers Out	\$ 0
8.	Program Increases.....	\$ 36,203
a)	Annualization of New FY 2005 Program.....	\$ 0
b)	One-Time FY 2006 Costs.....	\$ 0
c)	Program Growth in FY 2006.....	\$ 36,203
i)	Civilian Pay	\$ 27,780
	The FY 2006 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. SAG 032A reflects an overall increase of \$27,018 thousand, which is driven by the following breakout of changes in FY 2006. (1) An increase of \$170 thousand represents the Air Force Military to Civilian Conversion program that identified military members performing work not directly associated with the Air Force core war fighting mission. Civilian employees were hired and placed in these "non-military essential" billets. (2) An increase of \$9,988 thousand represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (3) The increase of \$17,622 thousand represent adjusted funding requirements associated with manpower changes, other than Military to Civilian Conversions, due to adjustments in mission requirements. (FY 2005 Base \$96,365)	
ii)	Stressed Air Force Specialty Codes (AFSC).....	\$ 4,846
	The increase provides required resources to fix stressed Air Force Specialty Codes (AFSC) by funding training resource constraints in seven stressed Air Force (AF) career fields (Airborne Cryptologic Linguist (Korean/Arabic), Cryptolinguist (Korean/Arabic), Pararescue (PJ), Aerospace Control & Warning System, Intelligence Applications, Signal Intelligence Analyst, Survival Operations (Survival, Evasion, Resistance & Escape - SERE)), and adding/realigning Permanent Party (PP) and Student Man-Years (SMY) manpower to seven stressed Air Force Specialty Codes (AFSC). Funds startup costs to unconstrain Pararescue (PJ)	

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pipeline (facilities, equipment/supplies, for 10 separate courses covering nearly a year and a half of training). Also funds recurring operations costs and manpower for other constrained AFSCs including additional language training classes from Army's foreign language center. The increase also pays for required Enlisted increase to Pararescues (PJs) from 88 entries to 122 due to increased requirements. (FY 2005 Base \$50,033)

iii) Combat Dive Course Training Facility.....\$ 2,181
 This increase pays for training equipment and classroom/dormitory furnishings for the Pararescues (PJs) and training equipment for Airborne Crypto Linguists (1A8X1), Aerospace Control & Warning Systems (1C5X1), and Survival, Evasion, Resistance, & Escape (SERE) Operations (1T0X1) training. Equipment includes hoists for the PJ Part Task Trainer at Kirtland AFB, two small boats in support of PJ training at Patrick AFB and radios in support of PJ training at Kirtland AFB. (FY 2005 Base \$5,809)

iv) Competitive Sourcing & Privatization (CS&P) Program.....\$ 1,396
 Air Force conducts studies according to OMB Circular A-76 to determine if certain functions should be supported with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves funds in a special account until the study is complete. This increase is the result of moving funds into the holding accounts as studies are initiated. (FY 2005 Base \$132,288)

9. Program Decreases\$ -12,662

a) One-Time FY 2005 Costs.....\$ 0

b) Annualization of FY 2005 Program Decreases.....\$ 0

c) Program Decreases in FY 2006.....\$ -12,662

i) Travel Adjustments.....\$ -12,662

This decrease represents a realignment from the travel account to fund more critical requirements such as stressed career fields and civilian pay. (FY 2005 Base \$97,809)

FY 2006 Budget Request..... \$ 360,192

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DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
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IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):

	FY 2004			FY 2005			FY 2006			FY 2007		
	<u>Input</u>	<u>Output</u>	<u>Workload</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>
Initial Skills												
Active	40,753	38,209	9,669	25,370	23,970	6,042	35,485	33,221	8,413	35,549	33,285	8,429
Guard	11,327	10,421	2,663	12,049	10,844	2,803	12,049	10,844	2,803	12,049	10,844	2,803
Reserve	5,832	5,366	1,371	6,205	5,585	1,444	6,205	5,585	1,444	6,205	5,585	1,444
Other	<u>8,808</u>	<u>8,104</u>	<u>2,071</u>	<u>9,573</u>	<u>8,616</u>	<u>2,227</u>	<u>9,573</u>	<u>8,616</u>	<u>2,227</u>	<u>9,573</u>	<u>8,616</u>	<u>2,227</u>
Total	66,720	62,100	15,774	53,197	49,015	12,516	63,312	58,266	14,887	63,376	58,330	14,903
Skill Progression												
Active	56,307	55,356	4,176	53,682	52,667	3,977	55,500	54,390	4,110	55,500	54,390	4,110
Guard	9,046	8,329	650	6,504	6,162	474	7,500	7,250	552	7,500	7,250	552
Reserve	5,875	5,700	433	4,303	4,078	313	6,300	6,150	466	6,300	6,150	466
Other	<u>6,079</u>	<u>5,924</u>	<u>449</u>	<u>5,255</u>	<u>4,933</u>	<u>381</u>	<u>5,500</u>	<u>5,400</u>	<u>408</u>	<u>5,500</u>	<u>5,400</u>	<u>408</u>
Total	77,307	75,309	5,708	69,744	67,840	5,145	74,800	73,190	5,536	74,800	73,190	5,536
Functional												
Active	7,838	7,701	257	9,062	8,950	287	9,062	8,950	287	9,062	8,950	287
Guard	716	716	18	943	933	30	943	933	30	943	933	30
Reserve	681	678	24	510	498	15	510	498	15	510	498	15
Other	<u>352</u>	<u>352</u>	<u>7</u>	<u>403</u>	<u>402</u>	<u>11</u>	<u>403</u>	<u>402</u>	<u>11</u>	<u>403</u>	<u>402</u>	<u>11</u>
Total	9,587	9,447	306	10,918	10,783	343	10,918	10,783	343	10,918	10,783	343

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V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>19,853</u>	<u>21,656</u>	<u>21,632</u>	<u>21,563</u>	<u>-24</u>	<u>-69</u>
Officer	3,862	3,637	3,487	3,495	-150	8
Enlisted	15,991	18,019	18,145	18,068	126	-77
<u>Civilian End Strength (Total)</u>	<u>1,654</u>	<u>1,858</u>	<u>1,941</u>	<u>1,934</u>	<u>83</u>	<u>-7</u>
U.S. Direct Hire	1,654	1,858	1,941	1,934	83	-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	1,654	1,858	1,941	1,934	83	-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
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>19,853</u>	<u>20,772</u>	<u>21,651</u>	<u>21,598</u>	<u>879</u>	<u>-53</u>
Officer	3,862	3,758	3,564	3,491	-194	-73
Enlisted	15,991	17,014	18,087	18,107	1,073	20
<u>Civilian FTEs (Total)</u>	<u>1,701</u>	<u>1,595</u>	<u>1,986</u>	<u>1,937</u>	<u>391</u>	<u>-49</u>
U.S. Direct Hire	1,701	1,595	1,986	1,937	391	-49
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	1,701	1,595	1,986	1,937	391	-49
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>67</u>	<u>60</u>	<u>64</u>	<u>64</u>	<u>4</u>	<u>0</u>

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
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Detail by Subactivity Group: Specialized Skill Training

VI. OP-32 Line Items:

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</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	90,753	0	3,313	-2,408	91,658
103	WAGE BOARD	23,001	0	840	-19,138	4,703
107	SEPARATION INCENTIVES	1	0	0	3	4
110	UNEMPLOYMENT COMP	70	0	0	-70	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	113,825	0	4,153	-21,613	96,365
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	94,065	0	1,883	1,861	97,809
	TOTAL TRAVEL	94,065	0	1,883	1,861	97,809
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	754	0	357	-314	797
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	5,956	0	226	-3,017	3,165
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	5,327	0	106	12	5,445
	TOTAL DWCF SUPPLIES AND MATERIALS	12,037	0	689	-3,319	9,407
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	286	0	6	1,141	1,433
	TOTAL DWCF EQUIPMENT PURCHASES	286	0	6	1,141	1,433
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	77	0	-1	-50	26
	TOTAL OTHER FUND PURCHASES	77	0	-1	-50	26

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	60	0	0	-60	0
	TOTAL TRANSPORTATION	60	0	0	-60	0
<u>OTHER PURCHASES</u>						
914	PURCHASED COMM (NON-DWCF)	1,669	0	33	-1,636	66
915	RENTS (NON-GSA)	1,381	0	28	-934	475
917	POSTAL SERVICES (U.S.P.S.)	5	0	0	-5	0
920	SUPPLIES & MATERIALS (NON-DWCF)	43,641	0	870	-18,440	26,071
921	PRINTING & REPRODUCTION	934	0	18	-251	701
922	EQUIPMENT MAINTENANCE BY CONTRACT	12,527	0	250	2,441	15,218
923	FACILITY MAINTENANCE BY CONTRACT	1,245	0	25	-460	810
925	EQUIPMENT (NON-DWCF)	9,305	0	186	-3,682	5,809
930	OTHER DEPOT MAINT (NON-DWCF)	4,361	0	87	-2,243	2,205
932	MANAGEMENT & PROFESSIONAL SUP SVS	2,690	0	56	1,047	3,793
933	STUDIES, ANALYSIS, & EVALUATIONS	1,173	0	22	539	1,734
934	ENGINEERING & TECHNICAL SERVICES	1,658	0	34	876	2,568
989	OTHER CONTRACTS	51,384	0	1,029	-2,380	50,033
998	OTHER COSTS	-6,252	0	-126	20,391	14,013
	TOTAL OTHER PURCHASES	125,721	0	2,512	-4,737	123,496
	Grand Total	346,071	0	9,242	-26,777	328,536

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	91,658	0	2,383	1,649	95,690
103 WAGE BOARD	4,703	0	123	26,135	30,961
107 SEPARATION INCENTIVES	4	0	0	-4	0
110 UNEMPLOYMENT COMP	0	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	96,365	0	2,506	27,780	126,651
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	97,809	0	2,054	-12,721	87,142
TOTAL TRAVEL	97,809	0	2,054	-12,721	87,142
<u>DWCF SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	797	0	523	-549	771
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	3,165	0	182	-33	3,314
417 LOCAL PROC FUND MNGD SUPP/MATERIALS	5,445	0	120	694	6,259
TOTAL DWCF SUPPLIES AND MATERIALS	9,407	0	825	112	10,344
<u>DWCF EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	1,433	0	30	-748	715
TOTAL DWCF EQUIPMENT PURCHASES	1,433	0	30	-748	715
<u>OTHER FUND PURCHASES</u>					
671 COMMUNICATION SERVICES(DISA) TIER 2	26	0	0	0	26
TOTAL OTHER FUND PURCHASES	26	0	0	0	26
<u>TRANSPORTATION</u>					
771 COMMERCIAL TRANSPORTATION	0	0	0	140	140
TOTAL TRANSPORTATION	0	0	0	140	140

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
914	PURCHASED COMM (NON-DWCF)	66	0	1	-4	63
915	RENTS (NON-GSA)	475	0	10	-89	396
917	POSTAL SERVICES (U.S.P.S.)	0	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	26,071	0	547	-794	25,824
921	PRINTING & REPRODUCTION	701	0	14	-14	701
922	EQUIPMENT MAINTENANCE BY CONTRACT	15,218	0	320	-421	15,117
923	FACILITY MAINTENANCE BY CONTRACT	810	0	17	5,272	6,099
925	EQUIPMENT (NON-DWCF)	5,809	0	121	2,181	8,111
930	OTHER DEPOT MAINT (NON-DWCF)	2,205	0	47	-197	2,055
932	MANAGEMENT & PROFESSIONAL SUP SVS	3,793	0	78	-562	3,309
933	STUDIES, ANALYSIS, & EVALUATIONS	1,734	0	37	-206	1,565
934	ENGINEERING & TECHNICAL SERVICES	2,568	0	54	-334	2,288
989	OTHER CONTRACTS	50,033	0	1,049	1,929	53,011
998	OTHER COSTS	14,013	0	293	2,329	16,635
	TOTAL OTHER PURCHASES	123,496	0	2,588	9,090	135,174
	Grand Total	328,536	0	8,003	23,653	360,192

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	95,690	0	2,202	-4,349	93,543
103	WAGE BOARD	30,961	0	711	-847	30,825
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	126,651	0	2,913	-5,196	124,368
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	87,142	0	1,830	-1,931	87,041
	TOTAL TRAVEL	87,142	0	1,830	-1,931	87,041
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	771	0	-289	332	814
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	3,314	0	175	200	3,689
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	6,259	0	145	174	6,578
	TOTAL DWCF SUPPLIES AND MATERIALS	10,344	0	31	706	11,081
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	715	0	16	1,382	2,113
	TOTAL DWCF EQUIPMENT PURCHASES	715	0	16	1,382	2,113
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	26	0	1	1	28
	TOTAL OTHER FUND PURCHASES	26	0	1	1	28
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	140	0	3	6	149
	TOTAL TRANSPORTATION	140	0	3	6	149

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
914	PURCHASED COMM (NON-DWCF)	63	0	1	4	68
915	RENTS (NON-GSA)	396	0	8	10	414
917	POSTAL SERVICES (U.S.P.S.)	0	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	25,824	0	542	-1,389	24,977
921	PRINTING & REPRODUCTION	701	0	14	23	738
922	EQUIPMENT MAINTENANCE BY CONTRACT	15,117	0	318	510	15,945
923	FACILITY MAINTENANCE BY CONTRACT	6,099	0	128	-5,375	852
925	EQUIPMENT (NON-DWCF)	8,111	0	171	-2,946	5,336
930	OTHER DEPOT MAINT (NON-DWCF)	2,055	0	43	170	2,268
932	MANAGEMENT & PROFESSIONAL SUP SVS	3,309	0	69	-171	3,207
933	STUDIES, ANALYSIS, & EVALUATIONS	1,565	0	33	-78	1,520
934	ENGINEERING & TECHNICAL SERVICES	2,288	0	47	-223	2,112
989	OTHER CONTRACTS	53,011	0	1,114	2,845	56,970
998	OTHER COSTS	16,635	0	348	-2,600	14,383
	TOTAL OTHER PURCHASES	135,174	0	2,836	-9,220	128,790
	Grand Total	360,192	0	7,630	-14,252	353,570

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

I. Description of Operations Financed:

Flying training programs include introduction to flight training, Joint Specialized Undergraduate Pilot Training (JSUPT), undergraduate and advanced navigator training, and pilot instructor training. Flying training begins with Introductory Flight Training conducted at contract locations throughout the United States. Following Introductory Flight Training, units at four Air Education and Training Command (AETC) bases, Vance AFB, OK, Columbus AFB, MS, Moody AFB, GA, and Laughlin AFB, TX, conduct JSUPT programs. Sheppard AFB, TX hosts the EURO-NATO Joint Jet Pilot Training mission which produces pilots for participating NATO countries. Randolph AFB, TX trains JSUPT instructor pilots and is also responsible for navigator training. Moody AFB, GA also conducts Introduction to Fighter Fundamentals (IFF) training.

II. Force Structure Summary:

The FY 2006 program in this Sub-Activity Group supports 15 aircraft types at 6 flying training wings/bases.

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

III. Financial Summary (\$ In Thousands):

	FY 2005				FY 2006	FY 2007
	FY 2004	Budget		Normalized		
A. <u>Program Elements:</u>	<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
1. COMBAT SUPPORT-PROGRAM 8	\$0	\$69	\$67	\$71	\$0	\$0
2. EURO-NATO JOINT JET PILOT TRAINING	44,355	68,716	67,170	68,575	69,512	70,578
3. INTRO TO FLIGHT/AIRMANSHIP PROGRAMS	14,679	13,309	13,242	13,184	23,746	22,072
4. OPERATIONAL HEADQUARTERS (FT)	1,834	1,436	1,380	1,465	1,955	2,006
5. OTHER FLIGHT TRAINING	83,612	58,016	57,831	58,046	64,576	62,616
6. UNDERGRAD PILOT TRNG (UPT) ROTARY	12,150	10,375	10,198	10,509	13,057	14,384
7. UNDERGRADUATE NAVIGATOR/NFO TNG	44,458	58,340	57,770	58,852	59,467	54,850
8. UNDERGRADUATE PILOT TNG	<u>527,858</u>	<u>575,933</u>	<u>571,786</u>	<u>569,726</u>	<u>576,841</u>	<u>543,280</u>
SUBACTIVITY GROUP TOTAL	\$728,946	\$786,194	\$779,444	\$780,428	\$809,154	\$769,786

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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DEPARTMENT OF THE AIR FORCE
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B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING	\$786,194	\$780,428	\$809,154
Congressional Adjustments (Distributed)	1,000		
Congressional Adjustments (Undistributed)	0		
Adjustments to Meet Congressional Intent	0		
Congressional Adjustments (General Provisions)	<u>-7,750</u>		
SUBTOTAL APPROPRIATED AMOUNT	779,444		
War Related and Disaster Supplemental Appropriation	0		
X-Year Carryover	0		
Fact-of-Life Changes (2005 to 2005 Only)	<u>984</u>		
SUBTOTAL BASELINE FUNDING	780,428		
Anticipated Reprogramming (Requiring 1415 Actions)	0		
Less: War Related and Disaster Supplemental Appropriation	0		
Less: X-Year Carryover	0		
Price Change	0	73,697	-34,819
Functional Transfers	0	-443	0
Program Changes	<u>0</u>	<u>-44,528</u>	<u>-4,549</u>
NORMALIZED CURRENT ESTIMATE	\$780,428	\$809,154	\$769,786

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DEPARTMENT OF THE AIR FORCE
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Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

C. Reconciliation of Increases and Decreases:

FY 2005 President's Budget Request	\$ 786,194
1. Congressional Adjustments	\$ -6,750
a) Distributed Adjustments	\$ 1,000
i) AWACS Communications Training.....	\$ 1,000
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ -7,750
i) Working Capital Fund CASH (Sec 8107, P.L. 108-287, FY 2005 Appn Act)	\$ -4,482
ii) Management Improvements (Sec 8122, P.L. 108-287, FY 2005 Appn Act).....	\$ -1,287
iii) Contract Efficiencies (Sec 8094, P.L. 108-287, FY 2005 Appn Act).....	\$ -632
iv) Excessive Growth Travel (Sec 8141, P.L. 108-287, FY 2005 Appn Act)	\$ -534
v) Excessive Unobligated Balances (Sec 8140, P.L. 108-287, FY2005 Appn Act)	\$ -514
vi) Transportation Working Capital Fund (Sec 8123, P.L. 108-287, FY 2005 Appn Act)	\$ -301
FY 2005 Appropriated Amount	\$ 779,444
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Appropriation Carryover (P.L. 108-287)	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)	\$ 0

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c) X-Year Carryover		\$ 0
3. Fact-of-Life Changes		\$ 984
a) Functional Transfers		\$ -39
i) Transfers In		\$ 0
ii) Transfers Out		\$ -39
a) Flight Training	\$ -39	
Transfers funding from PACAF to AETC for funded civilian (GS) authorizations and from AFMC for (GS) authorizations in support of Center for Systems Engineering located at the Air Force Institute of Technology (AFIT).		
b) Technical Adjustments		\$ 0
i) Increases		\$ 0
ii) Decreases		\$ 0
c) Emergent Requirements		\$ 1,023
i) Program Increases		\$ 1,023
a) One-Time Costs		\$ 0
b) Program Growth		\$ 1,023
1) Equipment	\$ 1,023	
Funds realigned to restore prior year reductions to the undergraduate pilot training program.		
ii) Program Reductions		\$ 0
a) One-Time Costs		\$ 0
b) Program Decreases		\$ 0

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FY 2005 Baseline Funding	\$ 780,428
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2005 Estimate	\$ 780,428
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2005 Current Estimate	\$ 780,428
6. Price Change	\$ 73,697
7. Transfers	\$ -443
a) Transfers In	\$ 301
i) Transportation Working Capital Fund Restoral	\$ 301
Funding restoral of \$967 million pending reimbursement from the Transportation Working Capital Fund per Section 8123 of the FY 2005 DoD Appropriation Committee Conference Report. Full restoral of this funding is required for the Air Force to fully execute the FY 2005 budget as reflected in the current estimate column of this budget submission. (FY 2005 Base \$0)	
b) Transfers Out	\$ -744
i) Information Services Activity Group	\$ -744
Funds are transferred from various customer Sub-Activity Groups (SAG) to SAG 041B to support migration of activities in the Information Services Activity Group (ISAG) Working Capital Fund to direct appropriated support. These activities support the acquisition, implementation, and sustainment of commercial	

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off-the-shelf/enterprise resource planning software to better meet the requirements of the Air Force. Funding includes civilian pay, contract support and operating requirements for these activities. (FY 200X Base \$)

8. Program Increases.....	\$ 8,017
a) Annualization of New FY 2005 Program.....	\$ 0
b) One-Time FY 2006 Costs.....	\$ 0
c) Program Growth in FY 2006.....	\$ 8,017
i) Moody AFB Cost Contract and Labor Cost	\$ 6,004
The increase in FY 2006 funds the cost of the Labor Department wage determination for the maintenance contract at Moody AFB. This increase supports Contract maintenance to AETC. This also funds maintenance costs for T6 and T38C maintenance requirements for CSAF-mandated pilot production for the new, USAF led Special Undergraduate Pilot Training - Helicopter (SUPT-H) training based at Fort Rucker, AL. USAF took over this flying program and associated O&M costs. FY 2006 is the first full year for this training. Supports CSAF-mandated pilot production requirements. Aircraft modifications included as part of the USAF program. (FY 2005 Base 76,011)	
ii) Competitive Sourcing & Privatization (CS&P) Program.....	\$ 2,013
The Air Force conducts studies according to OMB Circular A-76 to determine if certain functions should be supported with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves funds in a special account until the study is complete. This increase is the result of moving funds into the holding accounts as studies are initiated. (FY 2005 Base \$18,069)	
9. Program Decreases	\$ -52,545
a) One-Time FY 2005 Costs.....	\$ 0
b) Annualization of FY 2005 Program Decreases.....	\$ 0
c) Program Decreases in FY 2006.....	\$ -52,545

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- i) Flight Training Maintenance Contract.....\$ -27,432
This decrease represents a reduction in the Moody AFB flight training maintenance contract while the T-38C and T-6 aircraft are bedded down. (FY 2005 Base \$221,749)

- ii) Flying Hour Program.....\$ -16,900
The FY 2006 flying hour program provides hours for Air Force pilot production, maintains basic flying skills, supports pilot experiencing requirements and unit specific mission requirements in support of the Joint Forces Combatant Commanders. The FY 2006 flying hour program accommodates 98 percent of the full requirement. Further, fuel inflation rates have been adjusted to reflect program requirement price differential for fuel requirements in OP-32 line 401. Funds are being requested in the FY 2005 Supplemental. The following is a detailed breakout of the FY 2006 changes by aircraft: TG-14A (\$-1K, 0 hours); T-1A (\$-2K, 7,190 hours); T-6A (\$2,284K, 14,765 hours); T-37B (\$-13,226K, -23,585 hours); T-38A (\$-25,898K, -10,308 hours); AT-38B (\$-5,027K, -323 hours); T-38C (\$24,592K, 1,393 hours); T-41D (\$-2K, 0 hours); T-43A (\$-354K, -97 hours); UV-18B (\$-10K, 450 hours). The change in dollars by aircraft is driven by a change in the number of hours and /or consumption estimates for the weapon system. A total of \$744 of this reduction is reflected as a transfer out related to the Information Services Activity Group transfer. See FY 2006 transfers out. (FY 2005 Base \$216,385)

- iii) Civilian Pay\$ -8,213
The FY 2006 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. SAG 032B reflects an overall decrease of \$8,213 thousand. The negative program growth is driven by the revised civilian pay funding requirements based on an updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (FY 2005 Base \$79,957)

FY 2006 Budget Request..... \$ 809,154

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
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DEPARTMENT OF THE AIR FORCE
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Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):

(\$ in Thousands)

Weapon System	FY04						
	Dollars	Hours	TAI	PAA	BAI	AR	Squadron
TG-3			1	3	0	0	1
TG-4			0	12	0	0	
TG-9			0	2	0	0	
TG-10B			12	12	0	0	
TG-10C			5	5	0	0	
TG-10D			4	10	0	0	
TG-11			0	2	0	0	
TG-14A	\$6	495	14	14	0	0	
TG-15A			2	2	0	0	
TG-15B			3	3	0	0	
UH-1H	\$1,499	1,358	27	22	5	0	1
T-1A	\$19,055	103,604	179	149	30	0	5
T-3A			110		110	0	
T-6A	\$4,382	65,007	159	113	46	0	3
T-37B	\$53,083	137,276	283	227	56	0	5
T-38A	\$76,523	52,086	160	102	58	0	3
AT-38B	\$5,747	5,766	25	19	6	0	1
T-38C	\$78,851	52,266	245	179	66	0	4
T-41D	\$22	605	4	4	0	0	
T-43A	\$4,441	4,642	9	9	0	0	1
UV-18B	\$112	1,653	3	2	1	0	1

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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DEPARTMENT OF THE AIR FORCE
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(\$ in Thousands)

Weapon System	FY05						Squadron
	Dollars	Hours	TAI	PAA	BAI	AR	
TG-3			1	1	0	0	1
TG-4			0	0	0	0	
TG-9			0	0	0	0	
TG-10B			12	12	0	0	
TG-10C			5	5	0	0	
TG-10D			10	10	0	0	
TG-11			0	0	0	0	
TG-14A	\$27	3,310	14	14	0	0	
TG-15A			2	2	0	0	
TG-15B			3	3	0	0	
UH-1H	\$0	8,308	27	22	5	0	1
T-1A	\$16,643	92,984	179	149	8	22	5
T-3A			0		0	0	
T-6A	\$5,206	89,725	198	155	7	36	3
T-37B	\$41,659	106,154	198	188	10	0	5
T-38A	\$44,017	29,845	97	78	16	3	3
AT-38B	\$5,773	3,610	25	19	6	0	1
T-38C	\$98,657	72,195	303	236	32	35	4
T-41D	\$15	750	6	4	2	0	
T-43A	\$4,192	4,293	7	7	0	0	1
UV-18B	\$196	1,950	3	2	1	0	1

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DEPARTMENT OF THE AIR FORCE
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Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

(\$ in Thousands)

Weapon System	FY06						Squadron
	Dollars	Hours	TAI	PAA	BAI	AR	
TG-3			1	1	0	0	1
TG-4			0	0	0	0	
TG-9			0	0	0	0	
TG-10B			12	12	0	0	
TG-10C			5	5	0	0	
TG-10D			10	10	0	0	
TG-11			0	0	0	0	
TG-14A	\$43	3,310	14	14	0	0	
TG-15A			2	2	0	0	
TG-15B			3	3	0	0	
UH-1H	\$0	8,308	27	22	5	0	1
T-1A	\$27,506	100,174	178	152	7	19	5
T-3A			0		0	0	
T-6A	\$10,796	104,490	252	192	9	51	3
T-37B	\$40,741	82,569	141	134	7	0	5
T-38A	\$27,032	19,537	38	33	5	0	3
AT-38B	\$2,009	3,287	16	16	0	0	1
T-38C	\$145,675	73,588	369	286	40	43	5
T-41D	\$23	750	6	4	2	0	
T-43A	\$6,098	4,196	7	7	0	0	1
UV-18B	\$315	2,400	3	2	1	0	1

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

(\$ in Thousands)

Weapon System	FY07						Squadron
	Dollars	Hours	TAI	PAA	BAI	AR	
TG-3			0	0	0	0	1
TG-4			0	0	0	0	
TG-9			0	0	0	0	
TG-10B			12	12	0	0	
TG-10C			5	5	0	0	
TG-10D			10	10	0	0	
TG-11			0	0	0	0	
TG-14A	\$27	3,310	14	14	0	0	
TG-15A			2	2	0	0	
TG-15B			3	3	0	0	
UH-1H	\$0	8,701	27	22	5	0	1
T-1A	\$16,873	99,569	177	150	7	20	5
T-3A			0		0	0	
T-6A	\$8,679	140,157	310	253	12	45	3
T-37B	\$19,487	50,003	87	83	4	0	5
T-38A	\$6,628	12,157	2	2	0	0	3
AT-38B	-\$25	1,598	8	8	0	0	1
T-38C	\$145,658	81,576	401	332	39	30	5
T-41D	\$14	750	6	4	2	0	
T-43A	\$4,036	4,205	7	7	0	0	1
UV-18B	\$195	2,400	3	2	1	0	1

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
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Detail by Subactivity Group: Flight Training

V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>9,109</u>	<u>4,783</u>	<u>4,738</u>	<u>4,728</u>	<u>-45</u>	<u>-10</u>
Officer	7,342	3,258	3,202	3,198	-56	-4
Enlisted	1,767	1,525	1,536	1,530	11	-6
<u>Civilian End Strength (Total)</u>	<u>1,250</u>	<u>1,264</u>	<u>1,302</u>	<u>1,303</u>	<u>38</u>	<u>1</u>
U.S. Direct Hire	1,250	1,264	1,302	1,303	38	1
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	1,250	1,264	1,302	1,303	38	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
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>9,109</u>	<u>6,966</u>	<u>4,762</u>	<u>4,734</u>	<u>-2,204</u>	<u>-28</u>
Officer	7,342	5,316	3,231	3,200	-2,085	-31
Enlisted	1,767	1,650	1,531	1,534	-119	3
<u>Civilian FTEs (Total)</u>	<u>1,345</u>	<u>1,265</u>	<u>1,282</u>	<u>1,302</u>	<u>17</u>	<u>20</u>
U.S. Direct Hire	1,345	1,265	1,282	1,302	17	20
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	1,345	1,265	1,282	1,302	17	20
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>50</u>	<u>63</u>	<u>58</u>	<u>59</u>	<u>-5</u>	<u>1</u>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
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Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

VI. OP-32 Line Items:

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	55,946	0	2,041	-45,656	12,331
103	WAGE BOARD	11,662	0	424	55,535	67,621
107	SEPARATION INCENTIVES	0	0	0	5	5
	TOTAL CIVILIAN PERSONNEL COMPENSATION	67,608	0	2,465	9,884	79,957
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	13,721	0	273	380	14,374
	TOTAL TRAVEL	13,721	0	273	380	14,374
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	98,406	0	46,546	-59,747	85,205
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	76,696	0	2,896	-3,437	76,155
416	GSA MANAGED SUPPLIES & MATERIALS	7	0	0	-7	0
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	103,804	0	2,075	-28,945	76,934
	TOTAL DWCF SUPPLIES AND MATERIALS	278,913	0	51,517	-92,136	238,294
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	1,586	0	32	-1,517	101
	TOTAL DWCF EQUIPMENT PURCHASES	1,586	0	32	-1,517	101
<u>OTHER FUND PURCHASES</u>						
649	AF INFO SERVICES	3,420	0	951	-1,064	3,307
671	COMMUNICATION SERVICES(DISA) TIER 2	2	0	0	-2	0
	TOTAL OTHER FUND PURCHASES	3,422	0	951	-1,066	3,307

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DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	726	0	13	-739	0
	TOTAL TRANSPORTATION	726	0	13	-739	0
<u>OTHER PURCHASES</u>						
914	PURCHASED COMM (NON-DWCF)	65	0	1	-56	10
915	RENTS (NON-GSA)	45	0	1	-46	0
920	SUPPLIES & MATERIALS (NON-DWCF)	15,934	0	318	-5,697	10,555
921	PRINTING & REPRODUCTION	556	0	11	-566	1
922	EQUIPMENT MAINTENANCE BY CONTRACT	82,949	0	1,659	-8,597	76,011
923	FACILITY MAINTENANCE BY CONTRACT	515	0	11	704	1,230
925	EQUIPMENT (NON-DWCF)	6,200	0	124	-5,978	346
930	OTHER DEPOT MAINT (NON-DWCF)	161,151	0	3,224	57,374	221,749
932	MANAGEMENT & PROFESSIONAL SUP SVS	6,117	0	123	-302	5,938
933	STUDIES, ANALYSIS, & EVALUATIONS	2,666	0	53	-2	2,717
934	ENGINEERING & TECHNICAL SERVICES	3,770	0	75	177	4,022
937	LOCALLY PURCHASED FUEL (NON-SF)	16	0	8	-24	0
989	OTHER CONTRACTS	132,244	0	2,644	-40,996	93,892
998	OTHER COSTS	-49,258	0	-986	78,168	27,924
	TOTAL OTHER PURCHASES	362,970	0	7,266	74,159	444,395
	Grand Total	728,946	0	62,517	-11,035	780,428

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

	FY 2005	Foreign	Price	Program	FY 2006	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	12,331	0	322	43,750	56,403
103	WAGE BOARD	67,621	0	1,758	-51,958	17,421
107	SEPARATION INCENTIVES	5	0	0	-5	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	79,957	0	2,080	-8,213	73,824
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	14,374	0	303	-4,544	10,133
	TOTAL TRAVEL	14,374	0	303	-4,544	10,133
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	85,205	0	55,916	-3,848	137,273
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	76,155	0	4,368	-8,092	72,431
416	GSA MANAGED SUPPLIES & MATERIALS	0	0	0	0	0
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	76,934	0	1,696	-4,050	74,580
	TOTAL DWCF SUPPLIES AND MATERIALS	238,294	0	61,980	-15,990	284,284
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	101	0	2	39	142
	TOTAL DWCF EQUIPMENT PURCHASES	101	0	2	39	142
<u>OTHER FUND PURCHASES</u>						
649	AF INFO SERVICES	3,307	0	0	-166	3,141
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0	0
	TOTAL OTHER FUND PURCHASES	3,307	0	0	-166	3,141

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

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Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
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Detail by Subactivity Group: Flight Training

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>TRANSPORTATION</u>					
771	COMMERCIAL TRANSPORTATION	0	0	377	377
	TOTAL TRANSPORTATION	0	0	377	377
<u>OTHER PURCHASES</u>					
914	PURCHASED COMM (NON-DWCF)	10	0	34	44
915	RENTS (NON-GSA)	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	10,555	0	-2,691	8,084
921	PRINTING & REPRODUCTION	1	0	0	1
922	EQUIPMENT MAINTENANCE BY CONTRACT	76,011	0	6,004	83,612
923	FACILITY MAINTENANCE BY CONTRACT	1,230	0	77	1,333
925	EQUIPMENT (NON-DWCF)	346	0	-273	80
930	OTHER DEPOT MAINT (NON-DWCF)	221,749	0	-23,491	202,917
932	MANAGEMENT & PROFESSIONAL SUP SVS	5,938	0	476	6,539
933	STUDIES, ANALYSIS, & EVALUATIONS	2,717	0	318	3,092
934	ENGINEERING & TECHNICAL SERVICES	4,022	0	414	4,521
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0
989	OTHER CONTRACTS	93,892	0	933	96,795
998	OTHER COSTS	27,924	0	1,725	30,235
	TOTAL OTHER PURCHASES	444,395	0	-16,474	437,253
	Grand Total	780,428	0	-44,971	809,154

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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DEPARTMENT OF THE AIR FORCE
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Budget Activity: Training and Recruiting
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Detail by Subactivity Group: Flight Training

	FY 2006	Foreign	Price	Program	FY 2007
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	56,403	0	1,297	394	58,094
103 WAGE BOARD	17,421	0	400	330	18,151
107 SEPARATION INCENTIVES	0	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	73,824	0	1,697	724	76,245
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	10,133	0	214	142	10,489
TOTAL TRAVEL	10,133	0	214	142	10,489
<u>DWCF SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	137,273	0	-51,487	-4,128	81,658
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	72,431	0	3,830	-5,576	70,685
416 GSA MANAGED SUPPLIES & MATERIALS	0	0	0	0	0
417 LOCAL PROC FUND MNGD SUPP/MATERIALS	74,580	0	1,728	-2,071	74,237
TOTAL DWCF SUPPLIES AND MATERIALS	284,284	0	-45,929	-11,775	226,580
<u>DWCF EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	142	0	3	3	148
TOTAL DWCF EQUIPMENT PURCHASES	142	0	3	3	148
<u>OTHER FUND PURCHASES</u>					
649 AF INFO SERVICES	3,141	0	0	-107	3,034
671 COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0	0
TOTAL OTHER FUND PURCHASES	3,141	0	0	-107	3,034

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

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	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>TRANSPORTATION</u>					
771	COMMERCIAL TRANSPORTATION	377	0	9	395
	TOTAL TRANSPORTATION	377	0	9	395
<u>OTHER PURCHASES</u>					
914	PURCHASED COMM (NON-DWCF)	44	0	1	46
915	RENTS (NON-GSA)	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	8,084	0	170	8,738
921	PRINTING & REPRODUCTION	1	0	0	1
922	EQUIPMENT MAINTENANCE BY CONTRACT	83,612	0	1,757	82,943
923	FACILITY MAINTENANCE BY CONTRACT	1,333	0	28	2,134
925	EQUIPMENT (NON-DWCF)	80	0	2	50
930	OTHER DEPOT MAINT (NON-DWCF)	202,917	0	4,262	208,579
932	MANAGEMENT & PROFESSIONAL SUP SVS	6,539	0	137	6,649
933	STUDIES, ANALYSIS, & EVALUATIONS	3,092	0	65	3,151
934	ENGINEERING & TECHNICAL SERVICES	4,521	0	96	4,377
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0
989	OTHER CONTRACTS	96,795	0	2,032	109,370
998	OTHER COSTS	30,235	0	637	26,857
	TOTAL OTHER PURCHASES	437,253	0	9,187	452,895
	Grand Total	809,154	0	-34,819	769,786

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education

I. Description of Operations Financed:

Professional Military Education (PME) programs enhance and develop critical leadership skills of commissioned officers, civilians, and noncommissioned officers and prepare them for progressively more responsible positions. PME resident programs include Air War College (AWC), Air Command and Staff College (ACSC), Squadron Officer School (SOS), Air and Space Basic Course (ASBC), Airman Leadership Schools (ALS), Non-Commissioned Officer Academy (NCOA), and the Senior Non-Commissioned Officer Academy (SNCOA). All except ASBC may also be taken by correspondence. ALS, NCOA and SNCOA are prerequisites for enlisted force promotion according to AF policy. ALS is the first step in building the foundation of the AF NCO corps as leaders, supervisors, and managers, and directly contributes to the pool of CMSgts who will lead the enlisted corps of the future. ALS provides the student with foundational skills and greater appreciation for the profession of arms. Enlisted personnel do not formally evaluate personnel they supervise, nor assume NCO status without this first level of enlisted PME. NCOA provides students with further enhanced leadership skills and emphasizes development of NCOs as managers. This course must be completed before assuming the rank of MSgt. SNCOA must be completed before assuming the rank of CMSgt. ASBC, SOS, ACSC, and AWC are the PME programs comprising the officer continuum of education. ASBC and SOS begin the journey of our Company Grade Officers to become professional military warrior-leaders. Their mission is to develop 21st Century airmen who can champion what aerospace power brings to joint or combined operations and who believe that team achievement is more important than individual success. ACSC, the Air Force's intermediate service school, prepares field grade officers to assume higher responsibility within the military and other government arenas. Geared toward teaching the skills necessary for air and space operations in support of a joint campaign as well as leadership and command, ACSC focuses on shaping and molding tomorrow's leaders and commanders. In-residence graduates earn a Master of Military Operational Art and Science degree. AWC, the Air Force's senior service school, conducts an educational program of the highest quality with an emphasis on air power that contributes to the professional development and motivation of senior officers. The mission of the AWC is to improve Air Force contribution to national security through joint education and senior leader development focused on military strategy and the employment of air power. In-residence graduates earn a Masters of Strategic Studies degree.

Professional Continuing Education (PCE) programs further enhance the leadership skills of personnel. The PCE program provides short course instruction (less than 20 weeks) in a broad range of essential educational programs to meet specific skills and functional competencies required in designated career fields. PCE provides students with the opportunity to think critically, plan strategically, and apply those skills and knowledge to future programs and challenges. PCE programs include courses offered through the College for Aerospace Doctrine, Research and Education (CADRE), Ira C. Eaker College for Professional Development (CPD), and Air Force Institute of Technology (AFIT). CADRE develops, examines and teaches wargame concepts of air and space power doctrine and strategy. Throughout the fiscal year, over 22 wargames are designed and executed, touching 6,000 PME, PCE, and operational participants. Courses taught at CADRE include the Joint Flag Officer Warfighting; Joint Force Air Component Commander; Joint Air Operations Planning; Contingency Wartime Planning; Combined Forces Air Component Commander; and the Information Warfare Courses. CPD consists of eight schools offering 88 separate professional continuing education programs for over 6,500 Air Force and Department of Defense personnel. CPD's PCE programs are aimed at chaplains, judge advocates, comptrollers, personnel specialists, and commanders. AFIT, located at Wright-Patterson AFB, Ohio, offers continuing education courses through its School of Systems and Logistics; Civil Engineer and Services School; Civilian Institution Programs at civilian universities; and Center for Systems Engineering.

Graduate education programs are offered through the School of Advanced Air and Space Studies (SAASS) and AFIT. SAASS is the Air Force graduate school with the mission of educating future air and space power strategists in the art and science of warfare, thus enhancing the Air Force capacity to defend the United States through the control

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and exploitation of air and space. Students are awarded a Master of Airpower Art and Science degree. AFIT is the Air Force's graduate School of Engineering and Management Studies as well as its institution for technical professional continuing education. A component of Air University, AFIT is committed to providing defense-focused graduate education and research to sustain the technological supremacy of America's air and space forces. AFIT students can earn degrees in engineering, science, logistics, and acquisition. Through its civilian institution programs, AFIT also manages the educational programs of officers enrolled in civilian universities, research centers, hospitals, and industrial organizations; both at the graduate and continuing education levels.

II. Force Structure Summary:

The Air Force programs funded by these program elements play a vital role in fulfilling the mission of the United States Air Force. To uphold the national purpose and to achieve the nation's objectives, the Air Force must maintain a corps of officers, enlisted personnel, and civilians dedicated to the nation's defense. Air Force employees must have an in-depth knowledge of war and the military sciences to meet the challenges of today and tomorrow's world. This knowledge is gained through the professional and specialized education programs, research and doctrinal studies, and degree programs at civilian educational institutions funded by these program elements.

The PME programs educate airmen on the capabilities of air and space power and its role in national security. These programs focus on the knowledge and abilities needed to develop, employ, command and support air and space power at the highest levels. The Air Force has four officer PME schools located at Maxwell Air Force Base. Air War College is the Air Force's Senior Service School and Air Command and Staff College is the Intermediate Service School. Two service schools provide PME for junior officers: Squadron Officer School and Air and Space Basic Course. The Air Force has one Senior NCO Academy, 12 NCO Academies (includes the ANG NCOA), and 70 Airman Leadership Schools throughout the world.

Resident and distance-learning professional continuing education remains an important part of the careers of Air Force enlisted, officer, and civilian personnel. Short courses of continuing education in different Air Force specialty areas through the AFIT, CADRE, and CPD provide for this important professional development.

Graduate education includes SAASS, an 11-month follow-on school for selected graduates of intermediate-level Department of Defense PME schools and AFIT's School of Engineering and Management Studies and civilian institution programs.

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III. Financial Summary (\$ In Thousands):

	<u>FY 2005</u>			<u>Normalized Current Estimate</u>	<u>FY 2006 Estimate</u>	<u>FY 2007 Estimate</u>
	<u>FY 2004 Actual</u>	<u>Budget Request</u>	<u>Appn</u>			
A. <u>Program Elements:</u>						
1. AIR UNIVERSITY HEADQUARTERS	\$6,763	\$1,605	\$934	\$740	\$5,310	\$5,529
2. OTHER PROFESSIONAL EDUCATION	70,924	70,383	69,421	71,502	87,048	95,403
3. PROFESSIONAL MILITARY EDUCATION	<u>78,034</u>	<u>86,979</u>	<u>84,599</u>	<u>86,409</u>	<u>86,157</u>	<u>84,238</u>
SUBACTIVITY GROUP TOTAL	\$155,721	\$158,967	\$154,954	\$158,651	\$178,515	\$185,170
B. <u>Reconciliation Summary:</u>				<u>Change FY 05/FY 05</u>	<u>Change FY 05/FY 06</u>	<u>Change FY 06/FY 07</u>
BASELINE FUNDING				\$158,967	\$158,651	\$178,515
Congressional Adjustments (Distributed)				0		
Congressional Adjustments (Undistributed)				-600		
Adjustments to Meet Congressional Intent				0		
Congressional Adjustments (General Provisions)				<u>-3,413</u>		
SUBTOTAL APPROPRIATED AMOUNT				154,954		
War Related and Disaster Supplemental Appropriation				0		
X-Year Carryover				0		
Fact-of-Life Changes (2005 to 2005 Only)				<u>3,697</u>		
SUBTOTAL BASELINE FUNDING				158,651		
Anticipated Reprogramming (Requiring 1415 Actions)				0		
Less: War Related and Disaster Supplemental Appropriation				0		
Less: X-Year Carryover				0		
Price Change				0	3,544	3,871
Functional Transfers				0	14	0
Program Changes				<u>0</u>	<u>16,306</u>	<u>2,784</u>
NORMALIZED CURRENT ESTIMATE				\$158,651	\$178,515	\$185,170

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

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C. Reconciliation of Increases and Decreases:

FY 2005 President's Budget Request	\$ 158,967
1. Congressional Adjustments	\$ -4,013
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -600
i) NATO Mission Support Costs	\$ -600
This reduction reflects the planned drawdown of the NATO peacekeeping mission in Bosnia, as discussed in the Senate Committee Report to the FY 2005 DoD Appropriation. The reduction was spread across all Air Force Operation and Maintenance accounts.	
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -3,413
i) Excessive Growth Travel (Sec 8141, P.L. 108-287, FY 2005 Appn Act)	\$ -3,108
ii) Management Improvements (Sec 8122, P.L. 108-287, FY 2005 Appn Act)	\$ -225
iii) Contract Efficiencies (Sec 8094, P.L. 108-287, FY 2005 Appn Act)	\$ -36
iv) Excessive Unobligated Balances (Sec 8140, P.L. 108-287, FY2005 Appn Act)	\$ -30
v) Transportation Working Capital Fund (Sec 8123, P.L. 108-287, FY 2005 Appn Act)	\$ -14
FY 2005 Appropriated Amount	\$ 154,954
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Appropriation Carryover (P.L. 108-287)	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)	\$ 0

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c) X-Year Carryover		\$ 0
3. Fact-of-Life Changes		\$ 3,697
a) Functional Transfers		\$ 1,206
i) Transfers In		\$ 1,206
a) Center for Systems Engineering	\$ 1,206	
Realignment of funding from HQ 11th Wing to support CSAF reading list at Air University, Maxwell AFB, AL. Transfer of funding from Air Force Space Command (AFSPC) to Air Education and Training Command (AETC) for civilian and military officer authorizations in support of the Center for System Engineering located at the Air Force Institute of Technology.		
ii) Transfers Out		\$ 0
b) Technical Adjustments		\$ 0
i) Increases		\$ 0
ii) Decreases		\$ 0
c) Emergent Requirements		\$ 2,491
i) Program Increases		\$ 2,491
a) One-Time Costs		\$ 0
b) Program Growth		\$ 2,491
1) Professional Development Education	\$ 2,491	
This represents an increase of miscellaneous costs such as supplies and materials, and other contractual support.		
ii) Program Reductions		\$ 0
a) One-Time Costs		\$ 0

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b) Program Decreases.....	\$ 0
FY 2005 Baseline Funding	\$ 158,651
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2005 Estimate	\$ 158,651
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2005 Current Estimate.....	\$ 158,651
6. Price Change	\$ 3,544
7. Transfers	\$ 14
a) Transfers In	\$ 14
i) Transportation Working Capital Fund Restoral	\$ 14
Funding restoral of \$967 million pending reimbursement from the Transportation Working Capital Fund per Section 8123 of the FY 2005 DoD Appropriation Committee Conference Report. Full restoral of this funding is required for the Air Force to fully execute the FY 2005 budget as reflected in the current estimate column of this budget submission. (FY 2005 Base \$0)	
b) Transfers Out	\$ 0
8. Program Increases.....	\$ 25,793

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a) Annualization of New FY 2005 Program.....	\$ 0
b) One-Time FY 2006 Costs.....	\$ 0
c) Program Growth in FY 2006.....	\$ 25,793

i) Civilian Pay\$ 20,281

The FY 2006 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. SAG 032C reflects an overall increase of \$20,281 thousand which is driven by the following breakout of changes in FY 2006. (1) An increase of \$16,464 thousand represents revised civilian pay funding requirements based on an updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (2) The increase of \$3,817 thousand represents adjusted funding requirements associated with manpower changes due to adjustments in Mission requirements. (FY 2005 Base \$40,846)

ii) Professional Development Education.....\$ 3,504

This increase funds educational materials and supplies for Professional Military Education (PME): war-gaming; Squadron Officer College (SOC); Air Command and Staff College (ACSC); Air War College (AWC); Air Force Fellows; and the Chief of Staff, United States Air Force/Commander, Pacific Air Forces (CSAF/COMPACAF). This funding provides resources at the level necessary to prevent the loss of accreditation for the Air Force's premier officer PME schools. Funds the Airman Leadership School (ALS) at Kunsan Air Base, South Korea; the Non-Commissioned Officer Academy (NCOA) for Western Pacific (WESTPAC) air force bases (AFBs) including Kadena AB, Japan, Eielson AFB, AK and Elmendorf AFB, AK, as well as supplies. Enlisted PME is required for promotion to Staff Sergeant (ALS)/Master Sergeant (NCOA). (FY 2005 Base \$43,758)

iii) Competitive Sourcing & Privatization (CS&P) Program.....\$ 2,008

The Air Force conducts studies according to OMB Circular A-76 to determine if certain functions should be supported with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves funds in a special account until the study is complete. This increase is the result of moving funds into the holding accounts as studies are initiated. (FY 2005 Base \$4,351)

9. Program Decreases\$ -9,487

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a) One-Time FY 2005 Costs.....	\$	0
b) Annualization of FY 2005 Program Decreases.....	\$	0
c) Program Decreases in FY 2006.....	\$	-9,487
i) Travel Adjustments.....	\$	-8,332
This decrease reflects a reduction in mission travel based on direction from higher headquarters. (FY 2005 Base \$71,867)		
ii) Information Technology.....	\$	-993
The decrease reduces Headquarters Air Force/Air Education and Training Command (HAF/AETC) Information Technology (IT) programs. (FY 2005 Base \$43,758)		
iii) Advisory & Assistance Service Contracts.....	\$	-162
Funds realigned from Advisory & Assistance Service contracts which provide technical advisory support to Air Force activities. Funds realigned to support higher priority requirements based on Air Force Corporate Structure decisions. (FY 2005 Base \$2,180)		
FY 2006 Budget Request.....	\$	178,515

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IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):

Professional Military Education (6)

	FY 2004 Actuals			FY 2005			FY 2006			FY 2007		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Professional Military Schools (1)												
Air Force (2)	35,063	35,029	4,161.40	38,927	38,897	4,605.22	38,449	38,449	4,566	38,449	38,449	4,566
Reserves	425	421	62.02	591	597	79.89	604	604	79	604	604	79
Guard	489	495	68.28	651	646	85.40	690	690	92	690	690	92
Other (3)	417	421	231.40	524	514	244.65	532	532	250	532	532	250
Total Authorization	36394	36366	4523.1	40693	40654	5015.16	40275	40275	4987	40275	40275	4987

Other Professional Education

Professional Continuing Education (4)

Air Force (2)	10148	9906	344.65	8745	8745	330.81	8745	8745	330.81	8745	8745	330.81
Reserves	1212	1191	42.96	890	890	20.8	890	890	20.8	890	890	20.8
Guard	671	670	15.97	649	649	17.09	649	649	17.09	649	649	17.09
Other (3)	11067	9486	227.05	3784	3784	132.57	3784	3784	132.57	3784	3784	132.57
Total Authorization	23098	21253	630.63	14077	14077	501.49	14077	14077	501.49	14077	14077	501.49

Graduate Education (5)

Air Force (2)	661	702	1051	944	595	1165.63	1149	542	1282.89	1149	542	1282.89
Reserves	0	0	0	0	0	0	0	0	0	0	0	0
Guard	0	0	0	0	0	0	0	0	0	0	0	0
Other (3)	3	9	7.61	3	3	2.88	3	3	2.88	3	3	2.88
Total Authorization	664	711	1058.61	947	598	1168.51	1152	545	1285.77	1152	545	1285.77

Notes:

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- (1) Professional Military Education includes only resident Air War College, Air Command and Staff College, Squadron Officers School and Air and Space Basic Course, Senior Non-Commissioned Officer Academy, and all Non-Commissioned Officer Academy and Airman Leadership Schools (Continental United States, Pacific Air Forces, and United States Air Forces in Europe)
- (2) Air Force includes all active duty Air Force and Air Force Civilians
- (3) Other includes Other Sister Services, Non-US, other federal agencies, and other non-federal agencies.
- (4) Professional Continuing Education includes resident and non-resident numbers, all types of funding sponsors (Air Education and Training Command, Environmental Compliance Program, Defense Environmental Restoration Account, etc). For FY 2005-2007 projections are what is currently scheduled/programmed and may not include all distance learning numbers, which are unknown
- (5) Graduate Education includes regular and special programs (Including School of Advanced Air and Space Studies, Intermediate Developmental Education, Air Force Institute of Technology/Naval Postgraduate School)
- (6) FY 2004 is actual as reported from school; FY 2005 is actual reported plus estimates to end of year; FY 2006 is based on current projected class schedules. "Workload" factor is based on 245 training days per year

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V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,606</u>	<u>4,158</u>	<u>4,270</u>	<u>4,440</u>	<u>112</u>	<u>170</u>
Officer	707	3,255	3,375	3,545	120	170
Enlisted	899	903	895	895	-8	0
<u>Civilian End Strength (Total)</u>	<u>649</u>	<u>742</u>	<u>772</u>	<u>796</u>	<u>30</u>	<u>24</u>
U.S. Direct Hire	649	742	772	796	30	24
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	649	742	772	796	30	24
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
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,606</u>	<u>2,885</u>	<u>4,214</u>	<u>4,356</u>	<u>1,329</u>	<u>142</u>
Officer	707	1,984	3,315	3,460	1,331	145
Enlisted	899	901	899	896	-2	-3
<u>Civilian FTEs (Total)</u>	<u>661</u>	<u>719</u>	<u>756</u>	<u>782</u>	<u>37</u>	<u>26</u>
U.S. Direct Hire	661	719	756	782	37	26
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	661	719	756	782	37	26
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>72</u>	<u>57</u>	<u>82</u>	<u>83</u>	<u>25</u>	<u>1</u>

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VI. OP-32 Line Items:

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	38,690	0	1,412	-1,464	38,638
103	WAGE BOARD	9,226	0	337	-7,355	2,208
107	SEPARATION INCENTIVES	196	0	0	-196	0
110	UNEMPLOYMENT COMP	84	0	0	-84	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	48,196	0	1,749	-9,099	40,846
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	64,537	0	1,288	6,042	71,867
	TOTAL TRAVEL	64,537	0	1,288	6,042	71,867
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	3	0	1	7	11
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	1	0	0	-1	0
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	92	0	2	3,911	4,005
	TOTAL DWCF SUPPLIES AND MATERIALS	96	0	3	3,917	4,016
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	256	0	6	8,792	9,054
	TOTAL DWCF EQUIPMENT PURCHASES	256	0	6	8,792	9,054
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	42	0	1	-43	0
	TOTAL TRANSPORTATION	42	0	1	-43	0

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	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>OTHER PURCHASES</u>					
913	PURCHASED UTILITIES (NON-DWCF)	0	0	4	4
914	PURCHASED COMM (NON-DWCF)	41	0	-42	0
915	RENTS (NON-GSA)	380	0	-353	35
917	POSTAL SERVICES (U.S.P.S.)	34	0	-34	0
920	SUPPLIES & MATERIALS (NON-DWCF)	17,662	0	-10,620	7,395
921	PRINTING & REPRODUCTION	248	0	-129	123
922	EQUIPMENT MAINTENANCE BY CONTRACT	633	0	1,293	1,939
923	FACILITY MAINTENANCE BY CONTRACT	1,458	0	-1,488	0
925	EQUIPMENT (NON-DWCF)	3,928	0	-3,038	968
932	MANAGEMENT & PROFESSIONAL SUP SVS	408	0	605	1,021
933	STUDIES, ANALYSIS, & EVALUATIONS	176	0	287	467
934	ENGINEERING & TECHNICAL SERVICES	251	0	436	692
989	OTHER CONTRACTS	19,120	0	3,524	23,026
998	OTHER COSTS	-1,745	0	-1,022	-2,802
	TOTAL OTHER PURCHASES	42,594	0	-10,577	32,868
Grand Total		155,721	0	3,898	158,651

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Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	38,638	0	1,005	7,927	47,570
103	WAGE BOARD	2,208	0	57	12,354	14,619
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	40,846	0	1,062	20,281	62,189
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	71,867	0	1,507	-8,318	65,056
	TOTAL TRAVEL	71,867	0	1,507	-8,318	65,056
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	11	0	7	-7	11
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0	0	0
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	4,005	0	86	269	4,360
	TOTAL DWCF SUPPLIES AND MATERIALS	4,016	0	93	262	4,371
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	9,054	0	189	224	9,467
	TOTAL DWCF EQUIPMENT PURCHASES	9,054	0	189	224	9,467
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	0	0	0	14	14
	TOTAL TRANSPORTATION	0	0	0	14	14

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>OTHER PURCHASES</u>					
913	PURCHASED UTILITIES (NON-DWCF)	4	0	0	4
914	PURCHASED COMM (NON-DWCF)	0	0	0	0
915	RENTS (NON-GSA)	35	0	1	35
917	POSTAL SERVICES (U.S.P.S.)	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	7,395	6	154	9,092
921	PRINTING & REPRODUCTION	123	0	2	322
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,939	0	41	1,684
923	FACILITY MAINTENANCE BY CONTRACT	0	0	0	0
925	EQUIPMENT (NON-DWCF)	968	0	20	297
932	MANAGEMENT & PROFESSIONAL SUP SVS	1,021	0	20	954
933	STUDIES, ANALYSIS, & EVALUATIONS	467	0	10	450
934	ENGINEERING & TECHNICAL SERVICES	692	0	14	658
989	OTHER CONTRACTS	23,026	0	483	24,777
998	OTHER COSTS	-2,802	0	-58	-855
	TOTAL OTHER PURCHASES	32,868	6	687	37,418
Grand Total		158,651	6	3,538	178,515

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education

	<u>FY 2006</u>	<u>Foreign</u> <u>Currency</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101	EXECUTIVE GENERAL SCHEDULE	47,570	0	1,094	49,755
103	WAGE BOARD	14,619	0	336	15,499
107	SEPARATION INCENTIVES	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	62,189	0	1,430	65,254
<u>TRAVEL</u>					
308	TRAVEL OF PERSONS	65,056	0	1,365	65,729
	TOTAL TRAVEL	65,056	0	1,365	65,729
<u>DWCF SUPPLIES AND MATERIALS</u>					
401	DFSC FUEL	11	0	-5	11
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0	0
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	4,360	0	101	3,934
	TOTAL DWCF SUPPLIES AND MATERIALS	4,371	0	96	3,945
<u>DWCF EQUIPMENT PURCHASES</u>					
507	GSA MANAGED EQUIPMENT	9,467	0	198	9,042
	TOTAL DWCF EQUIPMENT PURCHASES	9,467	0	198	9,042
<u>TRANSPORTATION</u>					
771	COMMERCIAL TRANSPORTATION	14	0	0	14
	TOTAL TRANSPORTATION	14	0	0	14

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education

	<u>FY 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>					
913	PURCHASED UTILITIES (NON-DWCF)	4	0	0	4
914	PURCHASED COMM (NON-DWCF)	0	0	0	0
915	RENTS (NON-GSA)	35	0	1	35
917	POSTAL SERVICES (U.S.P.S.)	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	9,092	0	189	8,820
921	PRINTING & REPRODUCTION	322	0	6	337
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,684	0	35	1,695
923	FACILITY MAINTENANCE BY CONTRACT	0	0	0	0
925	EQUIPMENT (NON-DWCF)	297	0	5	687
932	MANAGEMENT & PROFESSIONAL SUP SVS	954	0	20	864
933	STUDIES, ANALYSIS, & EVALUATIONS	450	0	8	408
934	ENGINEERING & TECHNICAL SERVICES	658	0	14	568
989	OTHER CONTRACTS	24,777	0	520	31,428
998	OTHER COSTS	-855	0	-16	-3,660
	TOTAL OTHER PURCHASES	37,418	0	782	41,186
Grand Total		178,515	0	3,871	185,170

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support

I. Description of Operations Financed:

Activities support essential training functions which include: Headquarters Air Education and Training Command provides positive command, control, and guidance to the Air Force training establishment; Field Training Detachments conduct on-site training at Active, Guard, and Reserve installations on weapon systems identified to specific commands; the Air University Library; the Air University Press; and the Air Force Institute of Advanced Distributed Learning (AFIADL), and the Extension Course Program (ECP). The ECP consists of course development and distribution of over 441 Career Development Courses and Professional Military Education and Specialty Course distance learning courses to over 160,000 students. The ECP distributes the Chief of Staff Air Force Reading List Program materials and over 76,000 Weighted Airman Promotion System packages. The Air University (AU) Press provides professional publishing services to help Air Force warfighters understand and apply air and space power. The AU library is the largest library in the Department of Defense and the largest federal library outside Washington, DC. The library contains over 2.4 million items, including 443,000 books and bound periodicals, 1,700 periodicals and 41 newspaper subscriptions, 493,000 technical reports and documents, 622,000 maps and charts, and over 944,000 microforms.

II. Force Structure Summary:

The Air Force has 36 Field Training Detachments and 8 Field Training Operating Locations at various worldwide locations. The AU library loans over 4,400 items from its collections each year to government, academic, and public libraries across the country and around the world. The library edits and publishes the AU Library Index to Military Periodicals which goes to 1,400 libraries, companies, think tanks, etc., around the world.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support

III. Financial Summary (\$ In Thousands):

		<u>FY 2005</u>					
		<u>FY 2004</u>	<u>Budget</u>		<u>Normalized</u>	<u>FY 2006</u>	<u>FY 2007</u>
A. <u>Program Elements:</u>		<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
					<u>Estimate</u>		<u>Estimate</u>
1.	ADVANCED DISTRIBUTED LEARNING	\$6,228	\$4,211	\$4,072	\$3,906	\$4,293	\$4,453
2.	ENGINEERING INSTALLATION SUPT -AETC	6,837	9,861	9,678	9,135	12,973	13,357
3.	MGT HQ (TRAINING)	50,716	52,212	51,382	51,599	49,394	50,065
4.	SPT OF TRAINING ESTABLISHMENT	12,186	15,408	15,135	14,506	17,659	19,607
5.	TRAINING DEVELOPMENTS	19,582	14,140	14,806	14,374	14,864	14,789
6.	TRAINING SUPPORT TO UNITS	<u>9,682</u>	<u>12,618</u>	<u>12,278</u>	<u>11,869</u>	<u>13,797</u>	<u>16,110</u>
SUBACTIVITY GROUP TOTAL		\$105,231	\$108,450	\$107,351	\$105,389	\$112,980	\$118,381
					<u>Change</u>	<u>Change</u>	<u>Change</u>
B. <u>Reconciliation Summary:</u>					<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING					\$108,450	\$105,389	\$112,980
Congressional Adjustments (Distributed)					3,000		
Congressional Adjustments (Undistributed)					0		
Adjustments to Meet Congressional Intent					-2,000		
Congressional Adjustments (General Provisions)					<u>-2,099</u>		
SUBTOTAL APPROPRIATED AMOUNT					107,351		
War Related and Disaster Supplemental Appropriation					0		
X-Year Carryover					0		
Fact-of-Life Changes (2005 to 2005 Only)					<u>-1,962</u>		
SUBTOTAL BASELINE FUNDING					105,389		
Anticipated Reprogramming (Requiring 1415 Actions)					0		
Less: War Related and Disaster Supplemental Appropriation					0		
Less: X-Year Carryover					0		
Price Change					0	2,611	2,529
Functional Transfers					0	14	0
Program Changes					<u>0</u>	<u>4,966</u>	<u>2,872</u>
NORMALIZED CURRENT ESTIMATE					\$105,389	\$112,980	\$118,381

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support

C. Reconciliation of Increases and Decreases:

FY 2005 President's Budget Request	\$ 108,450
1. Congressional Adjustments	\$ -1,099
a) Distributed Adjustments	\$ 3,000
i) Center of Excellence for Learning Technology	\$ 1,000
ii) Geospatial Distance Learning and Higher Education Development	\$ 1,000
iii) Simulation Training for WMD Emergency Response Programs	\$ 1,000
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ -2,000
i) Geospatial Distant Learning & Higher Education Development	\$ -1,000
Congress provided \$1,000 for Geospatial Distant Learning and Higher Education Development. Funds transferred to Administration and Servicewide Activities, Subactivity Group, Servicewide Activities for proper execution.	
ii) Simulation Training for WMD Emergency Response Programs	\$ -1,000
Congress provided \$1,000 for Simulation Training for Weapons of Mass Destruction Emergency Response Programs. Funds transferred to Combat Related Operations, Subactivity Group, Other Combat Operations Support Programs for proper execution.	
d) General Provisions.....	\$ -2,099
i) Contract Efficiencies (Sec 8094, P.L. 108-287, FY 2005 Appn Act).....	\$ -957
ii) Excessive Unobligated Balances (Sec 8140, P.L. 108-287, FY2005 Appn Act)	\$ -783
iii) Excessive Growth Travel (Sec 8141, P.L. 108-287, FY 2005 Appn Act)	\$ -206

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iv) Management Improvements (Sec 8122, P.L. 108-287, FY 2005 Appn Act).....	\$ -113
v) Working Capital Fund CASH (Sec 8107, P.L. 108-287, FY 2005 Appn Act)	\$ -26
vi) Transportation Working Capital Fund (Sec 8123, P.L. 108-287, FY 2005 Appn Act)	\$ -14

FY 2005 Appropriated Amount **\$ 107,351**

2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Appropriation Carryover (P.L. 108-287)	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)	\$ 0
c) X-Year Carryover	\$ 0
3. Fact-of-Life Changes	\$ -1,962
a) Functional Transfers	\$ 1,676
i) Transfers In	\$ 1,676
a) Training Support	\$ 1,676
This increase funds higher priority requirements as approved by the Air Force Corporate Structure.	
ii) Transfers Out	\$ 0
b) Technical Adjustments	\$ 0
i) Increases	\$ 0
ii) Decreases	\$ 0
c) Emergent Requirements	\$ -3,638
i) Program Increases	\$ 0

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FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
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Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support

a) One-Time Costs	\$ 0
b) Program Growth.....	\$ 0
ii) Program Reductions.....	\$ -3,638
a) One-Time Costs	\$ 0
b) Program Decreases.....	\$ -3,638
1) Training Support.....	\$ -3,638

Funds realigned to support higher priority requirements based on Air Force Corporate structure decisions.

FY 2005 Baseline Funding \$ **105,389**

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

Revised FY 2005 Estimate \$ **105,389**

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

Normalized FY 2005 Current Estimate..... \$ **105,389**

6. Price Change.....	\$ 2,611
7. Transfers	\$ 14

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
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Detail by Subactivity Group: Training Support

a)	Transfers In.....	\$	14
	i) Transportation Working Capital Fund Restoral.....	\$	14
	Funding restoral of \$967 million pending reimbursement from the Transportation Working Capital Fund per Section 8123 of the FY 2005 DoD Appropriation Committee Conference Report. Full restoral of this funding is required for the Air Force to fully execute the FY 2005 budget as reflected in the current estimate column of this budget submission. (FY 2005 Base \$0)		
	b) Transfers Out.....	\$	0
8.	Program Increases.....	\$	10,330
	a) Annualization of New FY 2005 Program.....	\$	0
	b) One-Time FY 2006 Costs.....	\$	0
	c) Program Growth in FY 2006.....	\$	10,330
	i) Engineering and Installation Support (E&I).....	\$	4,877
	This program increase is required to install, upgrade, relocate or remove air traffic control and landing systems, short and long-range radio systems, base telephone infrastructure, data and fiber optic networks throughout various Air Force bases. (FY 2005 Base \$28,053)		
	ii) TDY to School.....	\$	2,800
	Provides funds for temporary duty-to-school (TTS) cost. Increases are driven by increased rates for billeting, airline tickets, airline ticket services, baggage fees, and meals. (FY 2005 Base \$1,612)		
	iii) Document Automation and Production Service (DAPS) Printing.....	\$	1,618
	The increase covers increased Document Automation & Production Service (DAPS) costs for Career Development Courses (CDCs), Weighted Airmen Promotion System (WAPS), and Professional Military Education (PME) publications. DAPS rates increased from 3.2 cents to 3.8 cents per page. (FY 2005 Base \$28,053)		
	iv) Air Technical Network.....	\$	797
	This increase funds continued replacement of broadcast equipment mostly purchased prior to 1996 and used primarily in deployed areas in the western Pacific and Persian Gulf. Air Force Institute of Advanced		

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Distributed Learning (AFIADL) is responsible for delivery of courses via the Air Technology Network (ATN) Air Force wide. (FY 2005 Base \$28,053)

- v) Competitive Sourcing & Privatization (CS&P) Program.....\$ 238
 Air Force conducts studies according to OMB Circular A-76 to determine if certain functions should be supported with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves funds in a special account until the study is complete. This increase is the result of moving funds into the holding account as studies are initiated. (FY 2005 Base \$3,859)

9. Program Decreases\$ -5,364

a) One-Time FY 2005 Costs.....\$ 0

b) Annualization of FY 2005 Program Decreases.....\$ 0

c) Program Decreases in FY 2006.....\$ -5,364

i) Civilian Pay\$ -5,326

The FY 2006 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. SAG 032D reflects an overall decrease of \$5,326 thousand, the negative program growth is driven by the following breakout of changes in FY 2006. (1) A decrease of \$6,790 thousand represents revised civilian pay funding requirements based on updated assessment of actual work-year costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (2) The increase of \$1,464 thousand represent adjusted funding requirements associated with manpower changes due to adjustments in Mission requirements. (FY 2005 Base \$74,719)

ii) Advisory & Assistance Service Contracts.....\$ -38

Funds realigned from Advisory and Assistance Service contracts which provide technical advisory support to Air Force activities. Funds realigned to support higher priority requirements based on Air Force Corporate Structure decisions. (FY 2005 Base \$1,096)

FY 2006 Budget Request..... \$ 112,980

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IV. Performance Criteria and Evaluation Summary (Reference Vol I-Appendix O&M Program Assessment Rating Tool):

	FY 2004	FY 2005	FY 2006	FY 2007
*Enrollments: Extension Course Program	262,664	276,134	278,561	288,192
**Mobile Training Teams - Student Production	9,216	10,000	10,000	10,000
***Field Training Detachments-Student Production	34,416	35,000	35,000	35,000

* Enlisted Career Development Courses (CDCs), Professional Military Education Non-residence, Specialty Courses, CSAF Reading List mail outs, ROTC/JR ROTC shipments, and Weighted Airman Promotion System (WAPS) packages

** Mobile Training Teams travel to various locations to teach. For example, AF has a mobile training team from Keesler AFB that teaches personnel specialists from all services how to account for mission readiness indicators in the Status of Resource and Training System (SORTS) database. This is critical for decision-maker awareness of combat readiness.

*** Field Training Detachments (FTD) are located at various training bases. Examples of FTD-taught courses include aircraft/avionics courses such as KC-135 boom operator, or ARC 210 radio training.

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V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>5,985</u>	<u>1,895</u>	<u>1,930</u>	<u>1,925</u>	<u>35</u>	<u>-5</u>
Officer	486	402	390	390	-12	0
Enlisted	5,499	1,493	1,540	1,535	47	-5
<u>Civilian End Strength (Total)</u>	<u>867</u>	<u>891</u>	<u>928</u>	<u>929</u>	<u>37</u>	<u>1</u>
U.S. Direct Hire	867	891	928	929	37	1
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	867	891	928	929	37	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
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>5,985</u>	<u>3,944</u>	<u>1,914</u>	<u>1,927</u>	<u>-2,030</u>	<u>13</u>
Officer	486	445	397	390	-48	-7
Enlisted	5,499	3,499	1,517	1,537	-1,982	20
<u>Civilian FTEs (Total)</u>	<u>888</u>	<u>899</u>	<u>918</u>	<u>937</u>	<u>19</u>	<u>19</u>
U.S. Direct Hire	888	899	918	937	19	19
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	888	899	918	937	19	19
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>72</u>	<u>83</u>	<u>78</u>	<u>79</u>	<u>-5</u>	<u>1</u>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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DEPARTMENT OF THE AIR FORCE
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VI. OP-32 Line Items:

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	50,724	0	1,848	-30,118	22,454
103 WAGE BOARD	13,110	0	478	38,677	52,265
107 SEPARATION INCENTIVES	25	0	0	-25	0
110 UNEMPLOYMENT COMP	66	0	0	-66	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	63,925	0	2,326	8,468	74,719
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	8,202	0	162	-6,752	1,612
TOTAL TRAVEL	8,202	0	162	-6,752	1,612
<u>DWCF SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	0	0	0	3	3
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	-54	0	-2	487	431
417 LOCAL PROC FUND MNGD SUPP/MATERIALS	83	0	2	314	399
TOTAL DWCF SUPPLIES AND MATERIALS	29	0	0	804	833
<u>DWCF EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	0	0	0	688	688
TOTAL DWCF EQUIPMENT PURCHASES	0	0	0	688	688
<u>OTHER FUND PURCHASES</u>					
671 COMMUNICATION SERVICES(DISA) TIER 2	1,034	0	-11	-1,023	0
TOTAL OTHER FUND PURCHASES	1,034	0	-11	-1,023	0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	34	0	1	-35	0
	TOTAL TRANSPORTATION	34	0	1	-35	0
<u>OTHER PURCHASES</u>						
914	PURCHASED COMM (NON-DWCF)	4,679	0	93	-4,771	1
915	RENTS (NON-GSA)	0	0	0	143	143
917	POSTAL SERVICES (U.S.P.S.)	1	0	0	-1	0
920	SUPPLIES & MATERIALS (NON-DWCF)	6,071	0	118	-5,463	726
921	PRINTING & REPRODUCTION	6,992	0	140	1,536	8,668
922	EQUIPMENT MAINTENANCE BY CONTRACT	55	0	1	808	864
925	EQUIPMENT (NON-DWCF)	1,419	0	28	-1,447	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	657	0	13	-156	514
933	STUDIES, ANALYSIS, & EVALUATIONS	286	0	5	-56	235
934	ENGINEERING & TECHNICAL SERVICES	405	0	8	-66	347
989	OTHER CONTRACTS	11,471	0	228	1,391	13,090
998	OTHER COSTS	-29	0	0	2,978	2,949
	TOTAL OTHER PURCHASES	32,007	0	634	-5,104	27,537
	Grand Total	105,231	0	3,112	-2,954	105,389

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support

	FY 2005	Foreign	Price	Program	FY 2006	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	22,454	0	584	30,722	53,760
103	WAGE BOARD	52,265	0	1,359	-36,048	17,576
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	74,719	0	1,943	-5,326	71,336
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	1,612	0	34	2,859	4,505
	TOTAL TRAVEL	1,612	0	34	2,859	4,505
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	3	0	2	-2	3
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	431	0	25	-46	410
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	399	0	9	8	416
	TOTAL DWCF SUPPLIES AND MATERIALS	833	0	36	-40	829
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	688	0	14	680	1,382
	TOTAL DWCF EQUIPMENT PURCHASES	688	0	14	680	1,382
<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	0	0	0	14	14
	TOTAL TRANSPORTATION	0	0	0	14	14

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>OTHER PURCHASES</u>					
914	PURCHASED COMM (NON-DWCF)	1	0	0	12,296
915	RENTS (NON-GSA)	143	0	3	-3
917	POSTAL SERVICES (U.S.P.S.)	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	726	0	16	444
921	PRINTING & REPRODUCTION	8,668	0	182	508
922	EQUIPMENT MAINTENANCE BY CONTRACT	864	0	18	-62
925	EQUIPMENT (NON-DWCF)	0	0	0	6
932	MANAGEMENT & PROFESSIONAL SUP SVS	514	0	10	-19
933	STUDIES, ANALYSIS, & EVALUATIONS	235	0	5	-2
934	ENGINEERING & TECHNICAL SERVICES	347	0	6	-4
989	OTHER CONTRACTS	13,090	0	278	-6,613
998	OTHER COSTS	2,949	0	66	242
	TOTAL OTHER PURCHASES	27,537	0	584	6,793
Grand Total		105,389	0	2,611	4,980
					112,980

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support

	FY 2006	Foreign	Price	Program	FY 2007
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	53,760	0	1,237	290	55,287
103 WAGE BOARD	17,576	0	404	308	18,288
107 SEPARATION INCENTIVES	0	0	0	0	0
110 UNEMPLOYMENT COMP	0	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	71,336	0	1,641	598	73,575
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	4,505	0	94	27	4,626
TOTAL TRAVEL	4,505	0	94	27	4,626
<u>DWCF SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	3	0	-1	1	3
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	410	0	22	-6	426
417 LOCAL PROC FUND MNGD SUPP/MATERIALS	416	0	10	-6	420
TOTAL DWCF SUPPLIES AND MATERIALS	829	0	31	-11	849
<u>DWCF EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	1,382	0	29	-527	884
TOTAL DWCF EQUIPMENT PURCHASES	1,382	0	29	-527	884
<u>OTHER FUND PURCHASES</u>					
671 COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0	0
TOTAL OTHER FUND PURCHASES	0	0	0	0	0
<u>TRANSPORTATION</u>					
771 COMMERCIAL TRANSPORTATION	14	0	0	1	15
TOTAL TRANSPORTATION	14	0	0	1	15

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
914	PURCHASED COMM (NON-DWCF)	12,297	0	259	81	12,637
915	RENTS (NON-GSA)	143	0	3	4	150
917	POSTAL SERVICES (U.S.P.S.)	0	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	1,186	0	26	-122	1,090
921	PRINTING & REPRODUCTION	9,358	0	197	561	10,116
922	EQUIPMENT MAINTENANCE BY CONTRACT	820	0	17	8	845
925	EQUIPMENT (NON-DWCF)	6	0	0	-3	3
932	MANAGEMENT & PROFESSIONAL SUP SVS	505	0	9	-30	484
933	STUDIES, ANALYSIS, & EVALUATIONS	238	0	4	-11	231
934	ENGINEERING & TECHNICAL SERVICES	349	0	6	-36	319
989	OTHER CONTRACTS	6,755	0	143	333	7,231
998	OTHER COSTS	3,257	0	70	1,999	5,326
	TOTAL OTHER PURCHASES	34,914	0	734	2,784	38,432
Grand Total		112,980	0	2,529	2,872	118,381

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Depot Maintenance

I. Description of Operations Financed:

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

In this subactivity group DPEM supports the readiness of the Air Force's training and recruitment activities to include the aircraft and support equipment required in training undergraduate pilots, navigators, and other aircrew members.

II. Force Structure Summary:

N/A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Depot Maintenance

III. Financial Summary (\$ In Thousands):

		<u>FY 2005</u>					
		<u>FY 2004</u>	<u>Budget</u>		<u>Normalized</u>	<u>FY 2006</u>	<u>FY 2007</u>
A. <u>Program Elements:</u>		<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
					<u>Estimate</u>		<u>Estimate</u>
1.	BASE OPERATIONS - TRAINING	\$236	\$592	\$592	\$591	\$364	\$364
2.	SERVICE ACADEMIES	17	9	9	9	9	10
3.	UNDERGRADUATE PILOT TNG	<u>8,583</u>	<u>12,313</u>	<u>12,313</u>	<u>12,292</u>	<u>13,722</u>	<u>12,130</u>
SUBACTIVITY GROUP TOTAL		\$8,836	\$12,914	\$12,914	\$12,892	\$14,095	\$12,504
					<u>Change</u>	<u>Change</u>	<u>Change</u>
B. <u>Reconciliation Summary:</u>					<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING					\$12,914	\$12,892	\$14,095
Congressional Adjustments (Distributed)					0		
Congressional Adjustments (Undistributed)					0		
Adjustments to Meet Congressional Intent					0		
Congressional Adjustments (General Provisions)					<u>0</u>		
SUBTOTAL APPROPRIATED AMOUNT					12,914		
War Related and Disaster Supplemental Appropriation					0		
X-Year Carryover					0		
Fact-of-Life Changes (2005 to 2005 Only)					<u>-22</u>		
SUBTOTAL BASELINE FUNDING					12,892		
Anticipated Reprogramming (Requiring 1415 Actions)					0		
Less: War Related and Disaster Supplemental Appropriation					0		
Less: X-Year Carryover					0		
Price Change					0	509	624
Functional Transfers					0	0	0
Program Changes					<u>0</u>	<u>694</u>	<u>-2,215</u>
NORMALIZED CURRENT ESTIMATE					\$12,892	\$14,095	\$12,504

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Depot Maintenance

C. Reconciliation of Increases and Decreases:

FY 2005 President's Budget Request	\$ 12,914
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2005 Appropriated Amount	\$ 12,914
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Appropriation Carryover (P.L. 108-287)	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)	\$ 0
c) X-Year Carryover	\$ 0
3. Fact-of-Life Changes	\$ -22
a) Functional Transfers	\$ 0
i) Transfers In	\$ 0
ii) Transfers Out	\$ 0
b) Technical Adjustments	\$ 0
i) Increases	\$ 0

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Depot Maintenance

ii) Decreases	\$ 0
c) Emergent Requirements	\$ -22
i) Program Increases	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth.....	\$ 0
ii) Program Reductions.....	\$ -22
a) One-Time Costs	\$ -22
1) FY 2005 Contractor Logistic Support Transfer.....	\$ -22
Funds transferred from SAG 032M, depot purchased equipment maintenance, to SAGs 011A, 011B, 011C, 011E, 012A, and 012C for emergent contractor logistic support requirements.	
b) Program Decreases.....	\$ 0

FY 2005 Baseline Funding \$ **12,892**

4. Anticipated Reprogramming (Requiring 1415 Actions)

 a) Increases

 b) Decreases

Revised FY 2005 Estimate \$ **12,892**

5. Less: Emergency Supplemental Funding

 a) Less: War Related and Disaster Supplemental Appropriation

 b) Less: X-Year Carryover.....

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Depot Maintenance

Normalized FY 2005 Current Estimate	\$ 12,892
6. Price Change.....	\$ 509
7. Transfers.....	\$ 0
a) Transfers In.....	\$ 0
b) Transfers Out.....	\$ 0
8. Program Increases.....	\$ 694
a) Annualization of New FY 2005 Program.....	\$ 0
b) One-Time FY 2006 Costs.....	\$ 0
c) Program Growth in FY 2006.....	\$ 694
i) Depot Purchased Equipment Maintenance (DPEM) Exchangeables.....	\$ 694
Funding level supports additional Cartridge Actuated Device/Propellant Actuated Devices (CAD/PAD) and repair for the catapult/initiators in support of the T-38 aircraft. The CAD/PAD is part of the pilot ejection system.	
9. Program Decreases.....	\$ 0
a) One-Time FY 2005 Costs.....	\$ 0
b) Annualization of FY 2005 Program Decreases.....	\$ 0
c) Program Decreases in FY 2006.....	\$ 0
FY 2006 Budget Request	\$ 14,095

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
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Detail by Subactivity Group: Depot Maintenance

IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):

A. Contract Depot Maintenance

Type of Maintenance	Budget		Prior Year (FY 2004)				Budget		Current Year (FY 2005)			Budget Year FY 2006		Budget Year (FY 2007)	
	Qty	(\$ in K)	Actual Inductions ^{2/}		Completions ^{2/}		Qty	(\$ in K)	Estimated Inductions ^{2/}		Carry-In ^{2/}	Budget		Budget	
			Qty	(\$ in K)	Prior Yr	Cur Yr			Qty	(\$ in K)		Qty	(\$ in K)	Qty	(\$ in K)
Commodity: Aircraft^{1/}	0	0	0	0	0	0	0	545	0	0	0	0	440	0	0
Airframe Maintenance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Engine Maintenance	0	0	0	0	0	0	0	545	0	0	0	0	440	0	0
Commodity: Other^{1/}	0	8819	n/a	n/a	n/a	n/a	0	9886	n/a	n/a	n/a	0	10973	0	10151
Missiles	0	0	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	0	0	0
Software	0	0	n/a	n/a	n/a	n/a	0	701	n/a	n/a	n/a	0	122	0	127
Other Major End Items	0	4387	n/a	n/a	n/a	n/a	0	4099	n/a	n/a	n/a	0	4372	0	3331
Non-Material Support Division															
Exchangeables	0	3442	n/a	n/a	n/a	n/a	0	5086	n/a	n/a	n/a	0	6479	0	6693
Other	0	990	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	0	0	0
Depot Quarterly Surcharge	0	0	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	0	0	0
DEPOT MAINTENANCE TOTAL^{1/}	0	8819	n/a	n/a	n/a	n/a	0	10431	n/a	n/a	n/a	0	11413	0	10151

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

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Depot Maintenance

IV. Performance Criteria and Evaluation

B. Organic Depot Maintenance

Type of Maintenance	Budget		Prior Year (FY 2004)				Budget		Current Year (FY 2005)		Carry-In ^{2/}	Budget Year FY 2006		Budget Year (FY 2007)		
	Qty	(\$ in K)	Actual Inductions ^{2/}		Completions ^{2/}		Qty	(\$ in K)	Estimated Inductions ^{2/}			Budget		Budget		
			Qty	(\$ in K)	Prior Yr	Cur Yr			Qty	(\$ in K)	Qty	(\$ in K)	Qty	(\$ in K)	Qty	(\$ in K)
Commodity: Aircraft^{1/}	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Airframe Maintenance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Engine Maintenance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Commodity: Other^{1/}	0	17	n/a	n/a	n/a	n/a	0	2461	n/a	n/a	n/a	0	2682	0	2353	
Missiles	0	0	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	0	0	0	0
Software	0	0	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	0	0	255	
Other Major End Items	0	0	n/a	n/a	n/a	n/a	0	980	n/a	n/a	n/a	0	981	0	638	
Non-Material Support Division																
Exchangeables	0	0	n/a	n/a	n/a	n/a	0	262	n/a	n/a	n/a	0	298	0	298	
Other	0	17	n/a	n/a	n/a	n/a	0	1219	n/a	n/a	n/a	0	1403	0	1162	
Depot Quarterly Surcharge	0	0	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	0	0	0	
DEPOT MAINTENANCE TOTAL^{1/}	0	17	n/a	n/a	n/a	n/a	0	2461	n/a	n/a	n/a	0	2682	0	2353	

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

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Depot Maintenance

V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End 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>Civilian End Strength (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0	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	0	0	0	0	0	0
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
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<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>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0	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	0	0	0	0	0	0
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>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Depot Maintenance

VI. OP-32 Line Items:

	<u>FY 2004</u>	Foreign	Price	Program	FY 2005
	<u>Program</u>	Currency	Growth	Growth	<u>Program</u>
		<u>Rate Diff</u>			
<u>OTHER FUND PURCHASES</u>					
661 AF DEPOT MAINTENANCE - ORGANIC	584	0	40	1,837	2,461
662 AF DEPOT MAINT CONTRACT	8,252	0	373	1,806	10,431
TOTAL OTHER FUND PURCHASES	8,836	0	413	3,643	12,892
Grand Total	8,836	0	413	3,643	12,892

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
 FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Depot Maintenance

	FY 2005	Foreign	Price	Program	FY 2006
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
661 AF DEPOT MAINTENANCE - ORGANIC	2,461	0	40	181	2,682
662 AF DEPOT MAINT CONTRACT	10,431	0	469	513	11,413
TOTAL OTHER FUND PURCHASES	12,892	0	509	694	14,095
Grand Total	12,892	0	509	694	14,095

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Depot Maintenance

	FY 2006	Foreign	Price	Program	FY 2007
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
661 AF DEPOT MAINTENANCE - ORGANIC	2,682	0	111	-440	2,353
662 AF DEPOT MAINT CONTRACT	11,413	0	513	-1,775	10,151
TOTAL OTHER FUND PURCHASES	14,095	0	624	-2,215	12,504
Grand Total	14,095	0	624	-2,215	12,504

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

I. Description of Operations Financed:

Facilities Sustainment, Restoration, and Modernization (FSRM) functions including sustainment, demolition, and restoration and modernization projects and work orders accomplished by contract and by an in-house workforce. This Subactivity group supports and maintains Air Education and Training Command's (AETC) main operating bases. The objective is to sustain mission capability, quality of life, and workforce productivity and to preserve AETC's physical plant. Overall adjustments to military manpower in this subactivity group reflect an ongoing transition to an Expeditionary Air Force (EAF) structure, as well as a shift in support personnel positions to primary mission areas to better balance the "tooth" to "tail" ratio in the Air Force.

Infrastructure support encompasses a variety of systems, services, and operations.

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

Real Property

Aircraft Maintenance Complexes

Aircraft Runways

Roads

Dormitories

II. Force Structure Summary:

Supports Facilities Sustainment, Restoration, and Modernization at 9 bases.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

III. Financial Summary (\$ In Thousands):

		<u>FY 2005</u>					
		<u>FY 2004</u>	<u>Budget</u>		<u>Normalized</u>	<u>FY 2006</u>	<u>FY 2007</u>
A. <u>Program Elements:</u>		<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
					<u>Estimate</u>		<u>Estimate</u>
1.	DEMOLITION	\$17	\$0	\$0	\$0	\$1	\$0
2.	FACILITES SUSTAINMENT	115,381	150,231	148,013	146,473	152,276	138,544
3.	FACILITIES RESTORATION AND MODERNIZA- TION	<u>85,287</u>	<u>40,361</u>	<u>39,824</u>	<u>38,951</u>	<u>4,971</u>	<u>3,497</u>
SUBACTIVITY GROUP TOTAL		\$200,685	\$190,592	\$187,837	\$185,424	\$157,248	\$142,041
					<u>Change</u>	<u>Change</u>	<u>Change</u>
B. <u>Reconciliation Summary:</u>					<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING					\$190,592	\$185,424	\$157,248
Congressional Adjustments (Distributed)					0		
Congressional Adjustments (Undistributed)					0		
Adjustments to Meet Congressional Intent					0		
Congressional Adjustments (General Provisions)					<u>-2,755</u>		
SUBTOTAL APPROPRIATED AMOUNT					187,837		
War Related and Disaster Supplemental Appropriation					1,200		
X-Year Carryover					0		
Fact-of-Life Changes (2005 to 2005 Only)					<u>-2,413</u>		
SUBTOTAL BASELINE FUNDING					186,624		
Anticipated Reprogramming (Requiring 1415 Actions)					0		
Less: War Related and Disaster Supplemental Appropriation					-1,200		
Less: X-Year Carryover					0		
Price Change					0	4,451	3,229
Functional Transfers					0	50	0
Program Changes					<u>0</u>	<u>-32,677</u>	<u>-18,436</u>
NORMALIZED CURRENT ESTIMATE					\$185,424	\$157,248	\$142,041

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

C. Reconciliation of Increases and Decreases:

FY 2005 President's Budget Request	\$ 190,592
1. Congressional Adjustments	\$ -2,755
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ -2,755
i) Contract Efficiencies (Sec 8094, P.L. 108-287, FY 2005 Appn Act).....	\$ -1,416
ii) Excessive Unobligated Balances (Sec 8140, P.L. 108-287, FY2005 Appn Act)	\$ -1,157
iii) Management Improvements (Sec 8122, P.L. 108-287, FY 2005 Appn Act).....	\$ -113
iv) Transportation Working Capital Fund (Sec 8123, P.L. 108-287, FY 2005 Appn Act)	\$ -50
v) Excessive Growth Travel (Sec 8141, P.L. 108-287, FY 2005 Appn Act)	\$ -19
FY 2005 Appropriated Amount	\$ 187,837
2. War-Related and Disaster Supplemental Appropriations	\$ 1,200
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Appropriation Carryover (P.L. 108-287)	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)	\$ 1,200
i) Hurricane Relief Supplemental	\$ 1,200
Provides supplemental funds to offset operations and maintenance expenditures resulting from hurricane disasters.	

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

c) X-Year Carryover		\$ 0
3. Fact-of-Life Changes		\$ -2,413
a) Functional Transfers		\$ 64
i) Transfers In		\$ 64
a) Real Property Maintenance		\$ 64
Transfer funding from PACAF to AETC for funded civilian (GS) authorizations; and from AFMC to AETC for (GS) authorizations in support of Center Systems Engineering located at the Air Force Institute of Technology (AFIT).		
ii) Transfers Out		\$ 0
b) Technical Adjustments		\$ 0
i) Increases		\$ 0
ii) Decreases		\$ 0
c) Emergent Requirements		\$ -2,477
i) Program Increases		\$ 704
a) One-Time Costs		\$ 0
b) Program Growth		\$ 704
1) Civilian Pay		\$ 704
The FY 2005 Civilian Pay Program increases support personnel compensation for Executive General Schedule and Wage Board. SAG 32R reflects an overall increase of 704 that's driven by the FY 2005 enacted 3.5 percent civilian pay raise.		
ii) Program Reductions		\$ -3,181
a) One-Time Costs		\$ 0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

b) Program Decreases.....\$ -3,181

1) Facilities Sustainment..... \$ -2,863

This decrease in Sustainment is a result of funds being realigned to pay higher priority Air Force requirements such as flying hours, fuel rate increases, and depot purchased equipment maintenance shortfalls. With current funding, the Air Force still meets the DoD goal of funding to 95% of the Facilities Sustainment Model (FSM) and maintains the inventory of real property assets through its expected service life.

2) Defense Health Program \$ -318

Funds realigned to source funding increases to the Active Guard and Reserve personnel benefit as authorized in the FY 2005 Ronald W. Reagan National Defense Authorization Act (NDAA).

FY 2005 Baseline Funding\$ 186,624

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

a) Increases\$ 0

b) Decreases\$ 0

Revised FY 2005 Estimate\$ 186,624

5. Less: Emergency Supplemental Funding\$ -1,200

a) Less: War Related and Disaster Supplemental Appropriation\$ -1,200

b) Less: X-Year Carryover\$ 0

Normalized FY 2005 Current Estimate.....\$ 185,424

6. Price Change\$ 4,451

7. Transfers\$ 50

a) Transfers In.....\$ 50

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

i)	Transportation Working Capital Fund Restoral.....	\$ 50	
	Funding restoral of \$967 million pending reimbursement from the Transportation Working Capital Fund per Section 8123 of the FY 2005 DoD Appropriation Committee Conference Report. Full restoral of this funding is required for the Air Force to fully execute the FY 2005 budget as reflected in the current estimate column of this budget submission. (FY 2005 Base \$0)		
	b) Transfers Out	\$ 0	
8.	Program Increases.....	\$ 11,256	
	a) Annualization of New FY 2005 Program.....	\$ 0	
	b) One-Time FY 2006 Costs.....	\$ 0	
	c) Program Growth in FY 2006.....	\$ 11,256	
	i) Facilities Sustainment.....	\$ 5,803	
	This Sustainment increase was provided to fully fund Facility Sustainment in order to meet DoD Facility Sustainment Model (FSM) goal. In FY2006, the Air Force is funded at 95% of the Facility Sustainment requirement as defined in the DoD Facilities Sustainment Model (FSM-05, the last Air Force accepted version) and continues to fund Sustainment requirements to maintain the inventory of real property assets through its expected service life. These funds are required to ensure the daily in-house workforce has the materials, equipment, and supplies for regularly scheduled inspections, preventative maintenance tasks, emergency response, and service calls for minor repairs. (FY 2005 Base \$146,473)		
	ii) Competitive Sourcing & Privatization (CS&P) Program.....	\$ 5,453	
	The Air Force conducts studies according to OMB Circular A-76 to determine if certain functions should be supported with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves funds in a special account until the study is complete. This increase is the result of moving funds into the holding account as studies are initiated. (FY 2005 Base \$16,816)		
9.	Program Decreases	\$ -43,933	
	a) One-Time FY 2005 Costs.....	\$ 0	
	b) Annualization of FY 2005 Program Decreases.....	\$ 0	

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
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Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

c) Program Decreases in FY 2006.....\$ -43,933

i) Restoration and Modernization.....\$ -27,319

This decrease in Restoration and Modernization is a result of funds being realigned to pay higher priority Air Force requirements such as flying hours, fuel rate increases, and depot purchased equipment maintenance shortfalls. With current funding, the Air Force still meets the DoD guidance to achieve a recapitalization rate of 67 years by 2008. (FY2005 Base \$ 40,151)

ii) Civilian Pay\$ -16,614

The FY 2006 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. SAG 032R reflects an overall decrease of \$16,614 thousand, the negative program growth is driven by the following breakout of changes in FY 2006. (1) An increase of \$29 thousand represents the Air Force Military to Civilian Conversion program that identified military members performing work not directly associated with the Air Force core war fighting mission -- civilian employees were hired and placed in these "non military essential" billets. (2) A decrease of \$404 thousand represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (3) The Air Force conducts studies according to OMB Circular A-76 to determine if certain functions should be supported with in-house labor or contracted out. The decrease of \$15,024 thousand is the result of moving funding from civilian pay to cover functions contracted out. (4) The decrease of \$1,215 thousand represents adjusted funding requirements associated with manpower changes, other than Military to Civilian Conversions, due to adjustments in Mission requirements. (FY 2005 Base \$56,543)

FY 2006 Budget Request..... \$ 157,248

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
 FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):

	FY 2004	FY 2005	FY 2006	FY 2007
A. Sustainment (\$000)	115,381	146,473	152,276	138,544
B. Restoration and Modernization (\$000)	85,287	38,951	4,971	3,497
C. Demolition (\$000)	17	0	1	0
TOTAL	200,685	185,424	157,248	142,041

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>453</u>	<u>2</u>	<u>24</u>	<u>43</u>	<u>22</u>	<u>19</u>
Officer	24	0	14	9	14	-5
Enlisted	429	2	10	34	8	24
<u>Civilian End Strength (Total)</u>	<u>1,205</u>	<u>829</u>	<u>892</u>	<u>923</u>	<u>63</u>	<u>31</u>
U.S. Direct Hire	1,205	829	892	923	63	31
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	1,205	829	892	923	63	31
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
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>453</u>	<u>229</u>	<u>13</u>	<u>34</u>	<u>-216</u>	<u>21</u>
Officer	24	13	7	12	-6	5
Enlisted	429	216	6	22	-210	16
<u>Civilian FTEs (Total)</u>	<u>1,017</u>	<u>1,029</u>	<u>861</u>	<u>908</u>	<u>-168</u>	<u>47</u>
U.S. Direct Hire	1,017	1,029	861	908	-168	47
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	1,017	1,029	861	908	-168	47
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>44</u>	<u>55</u>	<u>48</u>	<u>49</u>	<u>-7</u>	<u>1</u>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

VI. OP-32 Line Items:

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</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	31,252	0	1,141	23,934	56,327
103	WAGE BOARD	13,676	0	499	-14,175	0
107	SEPARATION INCENTIVES	0	0	0	216	216
110	UNEMPLOYMENT COMP	14	0	0	-14	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	44,942	0	1,640	9,961	56,543
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	1	0	0	-1	0
308	TRAVEL OF PERSONS	924	0	19	-948	-5
	TOTAL TRAVEL	925	0	19	-949	-5
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	401	0	190	-155	436
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	-39	0	-1	244	204
	TOTAL DWCF SUPPLIES AND MATERIALS	362	0	189	89	640
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	72	0	1	-73	0
	TOTAL DWCF EQUIPMENT PURCHASES	72	0	1	-73	0
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	11	0	0	-11	0
	TOTAL TRANSPORTATION	11	0	0	-11	0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
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	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
914	PURCHASED COMM (NON-DWCF)	165	0	3	-168	0
915	RENTS (NON-GSA)	300	0	6	49	355
920	SUPPLIES & MATERIALS (NON-DWCF)	20,258	0	405	-8,052	12,611
921	PRINTING & REPRODUCTION	6	0	0	-6	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	34	0	1	196	231
923	FACILITY MAINTENANCE BY CONTRACT	112,078	0	2,241	-29,423	84,896
925	EQUIPMENT (NON-DWCF)	720	0	15	-219	516
932	MANAGEMENT & PROFESSIONAL SUP SVS	118	0	2	387	507
933	STUDIES, ANALYSIS, & EVALUATIONS	51	0	1	180	232
934	ENGINEERING & TECHNICAL SERVICES	73	0	1	269	343
989	OTHER CONTRACTS	20,572	0	411	-9,244	11,739
998	OTHER COSTS	-2	0	0	16,818	16,816
	TOTAL OTHER PURCHASES	154,373	0	3,086	-29,213	128,246
Grand Total		200,685	0	4,935	-20,196	185,424

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	56,327	0	1,465	-28,210	29,582
103	WAGE BOARD	0	0	0	11,812	11,812
107	SEPARATION INCENTIVES	216	0	0	-216	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	56,543	0	1,465	-16,614	41,394
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	0	0	0	0	0
308	TRAVEL OF PERSONS	-5	0	0	607	602
	TOTAL TRAVEL	-5	0	0	607	602
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	436	0	287	-315	408
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	204	0	4	2,748	2,956
	TOTAL DWCF SUPPLIES AND MATERIALS	640	0	291	2,433	3,364
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	0	0	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	0	0	0	0	0
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	0	0	0	48	48
	TOTAL TRANSPORTATION	0	0	0	48	48

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>OTHER PURCHASES</u>					
914	PURCHASED COMM (NON-DWCF)	0	0	0	0
915	RENTS (NON-GSA)	355	0	7	360
920	SUPPLIES & MATERIALS (NON-DWCF)	12,611	0	265	15,074
921	PRINTING & REPRODUCTION	0	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	231	0	5	231
923	FACILITY MAINTENANCE BY CONTRACT	84,896	0	1,784	62,225
925	EQUIPMENT (NON-DWCF)	516	0	11	515
932	MANAGEMENT & PROFESSIONAL SUP SVS	507	0	11	444
933	STUDIES, ANALYSIS, & EVALUATIONS	232	0	5	210
934	ENGINEERING & TECHNICAL SERVICES	343	0	7	307
989	OTHER CONTRACTS	11,739	0	247	9,852
998	OTHER COSTS	16,816	0	353	22,622
	TOTAL OTHER PURCHASES	128,246	0	2,695	111,840
Grand Total		185,424	0	4,451	157,248

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

	FY 2006	Foreign	Price	Program	FY 2007	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	29,582	0	681	1,874	32,137
103	WAGE BOARD	11,812	0	271	711	12,794
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	41,394	0	952	2,585	44,931
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	0	0	0	0	0
308	TRAVEL OF PERSONS	602	0	13	2	617
	TOTAL TRAVEL	602	0	13	2	617
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	408	0	-153	148	403
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	2,956	0	68	-2,798	226
	TOTAL DWCF SUPPLIES AND MATERIALS	3,364	0	-85	-2,650	629
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	0	0	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	0	0	0	0	0
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	48	0	1	1	50
	TOTAL TRANSPORTATION	48	0	1	1	50

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>OTHER PURCHASES</u>					
914	PURCHASED COMM (NON-DWCF)	0	0	0	0
915	RENTS (NON-GSA)	360	0	7	372
920	SUPPLIES & MATERIALS (NON-DWCF)	15,074	0	317	15,328
921	PRINTING & REPRODUCTION	0	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	231	0	5	241
923	FACILITY MAINTENANCE BY CONTRACT	62,225	0	1,308	50,135
925	EQUIPMENT (NON-DWCF)	515	0	11	533
932	MANAGEMENT & PROFESSIONAL SUP SVS	444	0	9	421
933	STUDIES, ANALYSIS, & EVALUATIONS	210	0	4	199
934	ENGINEERING & TECHNICAL SERVICES	307	0	6	277
989	OTHER CONTRACTS	9,852	0	206	10,497
998	OTHER COSTS	22,622	0	475	17,811
	TOTAL OTHER PURCHASES	111,840	0	2,348	95,814
Grand Total		157,248	0	3,229	142,041

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Base Support

I. Description of Operations Financed:

This program provides funding for base support functions, and engineering and environmental programs in support of Air Education and Training Command (AETC). The main objectives are to sustain mission capability, quality of life, workforce productivity and infrastructure support. The major programs in this subactivity group are listed below:

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

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

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

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

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

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

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

Real Property Services: Provides essential installation facility support for purchased utilities, utility plant operations, grounds maintenance, fire protection, crash rescue, snow removal and ice alleviation, entomological services, elevator maintenance/inspection, and rents and leases. Contracted engineering services include custodial services, refuse collection, corrosion control, sewer and waste systems, facility engineering and public works management, other installation engineering services and annual service requirements performed in-house or by contract.

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
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Detail by Subactivity Group: Base Support

II. Force Structure Summary:

Supports the sustainment of mission capability, quality of life, workforce productivity and infrastructure support on all Air Education and Training Command (AETC) bases.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Base Support

III. Financial Summary (\$ In Thousands):

	FY 2005				FY 2006	FY 2007
	FY 2004	Budget		Normalized		
A. <u>Program Elements:</u>	<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
1. BASE COMMUNICATION	\$63,000	\$62,666	\$61,494	\$60,743	\$74,580	\$69,878
2. BASE OPERATIONS SUPPORT	287,127	310,926	301,806	299,340	320,178	321,331
3. CHILD DEVELOPMENT	20,299	18,645	18,298	18,198	20,199	20,337
4. ENVIRONMENTAL COMPLIANCE	12,044	10,420	10,228	9,922	9,452	9,151
5. ENVIRONMENTAL CONSERVATION	558	3,743	3,721	3,643	3,264	3,189
6. FAMILY SUPPORT CENTERS	5,770	767	682	1,710	5,178	5,191
7. MULTI-MEDIA SERVICES	8,677	9,671	9,502	9,448	8,094	8,036
8. POLLUTION PREVENTION	3,986	2,301	2,245	2,199	2,862	2,914
9. REAL PROPERTY SERVICES	<u>139,737</u>	<u>165,718</u>	<u>162,610</u>	<u>160,027</u>	<u>144,977</u>	<u>146,654</u>
SUBACTIVITY GROUP TOTAL	\$541,198	\$584,857	\$570,586	\$565,230	\$588,784	\$586,681

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Base Support

B. <u>Reconciliation Summary:</u>	<u>Change</u> <u>FY 05/FY 05</u>	<u>Change</u> <u>FY 05/FY 06</u>	<u>Change</u> <u>FY 06/FY 07</u>
BASELINE FUNDING	\$584,857	\$565,230	\$588,784
Congressional Adjustments (Distributed)	0		
Congressional Adjustments (Undistributed)	0		
Adjustments to Meet Congressional Intent	0		
Congressional Adjustments (General Provisions)	<u>-14,271</u>		
SUBTOTAL APPROPRIATED AMOUNT	570,586		
War Related and Disaster Supplemental Appropriation	0		
X-Year Carryover	0		
Fact-of-Life Changes (2005 to 2005 Only)	<u>-5,356</u>		
SUBTOTAL BASELINE FUNDING	565,230		
Anticipated Reprogramming (Requiring 1415 Actions)	0		
Less: War Related and Disaster Supplemental Appropriation	0		
Less: X-Year Carryover	0		
Price Change	0	11,551	7,566
Functional Transfers	0	3,819	0
Program Changes	<u>0</u>	<u>8,184</u>	<u>-9,669</u>
NORMALIZED CURRENT ESTIMATE	\$565,230	\$588,784	\$586,681

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Base Support

C. Reconciliation of Increases and Decreases:

FY 2005 President's Budget Request	\$ 584,857
1. Congressional Adjustments	\$ -14,271
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ -14,271
i) Contract Efficiencies (Sec 8094, P.L. 108-287, FY 2005 Appn Act).....	\$ -4,971
ii) Excessive Unobligated Balances (Sec 8140, P.L. 108-287, FY2005 Appn Act)	\$ -4,060
iii) Transportation Working Capital Fund (Sec 8123, P.L. 108-287, FY 2005 Appn Act)	\$ -3,819
iv) Management Improvements (Sec 8122, P.L. 108-287, FY 2005 Appn Act).....	\$ -1,215
v) Excessive Growth Travel (Sec 8141, P.L. 108-287, FY 2005 Appn Act)	\$ -125
vi) Working Capital Fund CASH (Sec 8107, P.L. 108-287, FY 2005 Appn Act)	\$ -81
FY 2005 Appropriated Amount	\$ 570,586
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Appropriation Carryover (P.L. 108-287)	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)	\$ 0
c) X-Year Carryover	\$ 0

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DEPARTMENT OF THE AIR FORCE
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3.	Fact-of-Life Changes	\$	-5,356
	a) Functional Transfers	\$	3
	i) Transfers In	\$	243
	a) Center for Systems Engineering	\$	243
	Transfers funding from Pacific Air Forces (PACAF) and Air Force Materiel Command (AFMC) to Air Education and Training Command (AETC) to fund civilian authorizations in support of the Center for Systems Engineering located at the Air Force Institute of Technology (AFIT).		
	ii) Transfers Out	\$	-240
	a) Automated Civil Engineer System Environmental Module (ACES-EM)	\$	-240
	Realigns funds to Air Force Civil Engineering Support Agency (AFCESA) for sustainment of the Automated Civil Engineer System Environmental Module (ACES-EM).		
	b) Technical Adjustments	\$	0
	i) Increases	\$	0
	ii) Decreases	\$	0
	c) Emergent Requirements	\$	-5,359
	i) Program Increases	\$	0
	a) One-Time Costs	\$	0
	b) Program Growth	\$	0
	ii) Program Reductions	\$	-5,359
	a) One-Time Costs	\$	0
	b) Program Decreases	\$	-5,359

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
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DEPARTMENT OF THE AIR FORCE
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1) Travel and Contract Reductions \$ -5,359
This decrease is a result of funds being realigned to pay higher priority Air Force requirements.

FY 2005 Baseline Funding \$ **565,230**

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

a) Increases \$ 0

b) Decreases \$ 0

Revised FY 2005 Estimate \$ **565,230**

5. Less: Emergency Supplemental Funding \$ 0

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

b) Less: X-Year Carryover \$ 0

Normalized FY 2005 Current Estimate..... \$ **565,230**

6. Price Change \$ 11,551

7. Transfers \$ 3,819

a) Transfers In \$ 3,819

i) Transportation Working Capital Fund Restoral \$ 3,819
Funding restoral of \$967 million pending reimbursement from the Transportation Working Capital Fund per Section 8123 of the FY 2005 DoD Appropriation Committee Conference Report. Full restoral of this funding is required for the Air Force to fully execute the FY 2005 budget as reflected in the current estimate column of this budget submission. (FY 2005 Base \$0)

b) Transfers Out \$ 0

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DEPARTMENT OF THE AIR FORCE
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8. Program Increases.....		\$ 35,733
a) Annualization of New FY 2005 Program.....		\$ 0
b) One-Time FY 2006 Costs.....		\$ 0
c) Program Growth in FY 2006.....		\$ 35,733
i) Contractor Operated Installations.....		\$ 21,100
Funding required to support contractor operations will increase significantly in Base Operating Support (\$10,550), Base Communications (\$9,550), Real Property Services (\$600), and Environmental Compliance (\$400) at Maxwell Air Force Base, AL. Work was previously performed by in-house workforce. (FY 2005 Base \$15,050)		
ii) Competitive Sourcing & Privatization (CS&P) Program.....		\$ 9,176
Air Force conducts studies according to OMB Circular A-76 to determine if certain functions should be supported with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves funds in a special account until the study is complete. This increase is the result of moving funds into the holding accounts as studies are initiated. (FY 2005 Base \$35,759)		
iii) Family Centers.....		\$ 3,418
This increase is a result of increased Family Child Care Homes and children being serviced. The increases are in contracts, commissary purchases, supplies and equipment. This programs regulates and supplements costs for home child care providers that support the full-day, part-day and hourly care of children. (FY2005 Base \$1,710)		
iv) Base Communications.....		\$ 2,039
Funds maintain, sustain, and operate Voice Switching Systems (VSS) and related equipment to include non-cellular telephones, outside cable plants, relocations, etc. VSS funds provide for lifecycle support, configuration management and administrative support services. Much of this equipment is beyond its life expectancy leading to increased maintenance and repair costs. This leaves VSSs vulnerable to catastrophic failure and risk of crippling our C2 network without vigilant maintenance. A modernization program is to be implemented through out the Air Education and Training Command. Funds will provide day-to-day support of new VSSs being installed. (FY 2005 Base \$60,743)		
9. Program Decreases		\$ -27,549

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a) One-Time FY 2005 Costs.....	\$ 0
b) Annualization of FY 2005 Program Decreases.....	\$ 0
c) Program Decreases in FY 2006.....	\$ -27,549
i) Real Property Services Miscellaneous Contract Services	\$ -22,087
Reduction in Real Property Services contracts driven by competitive sourcing efforts in Air Education and Training Command and adoption of contract installation support. (FY 2005 Base \$160,027)	
ii) Defense Finance & Accounting Service (DFAS)	\$ -2,912
This decrease will reduce Defense Finance Accounting Service (DFAS) charges to the Air Force. DFAS is adjusting the allocation methodology for computing year-end overtime which will reduce the cost to the Air Force in FY 2006. (FY 2005 Base \$42,595)	
iii) Civilian Pay	\$ -2,550
The FY 2006 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. SAG 032Z reflects an overall decrease of \$2,550, the negative program growth is driven by the following breakout of changes in FY 2006. (1) An increase of \$2,251 thousand represents the Air Force Military to Civilian Conversion program that identified military members performing work not directly associated with the Air Force core war fighting mission. Civilian employees were hired and placed in these "non military essential" billets. (2) An increase of \$5,871 thousand represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (3) The Air Force conducts studies according to OMB Circular A-76 to determine if certain functions should be supported with in-house labor or contracted out. The decrease of \$5,792 thousand is the result of moving funding from civilian pay to cover studies contracted out. (4) The decrease of \$4,880 thousand represent adjusted funding requirements associated with manpower changes, other than Military to Civilian Conversions, due to adjustments in Mission requirements. (FY 2005 Base \$236,126)	

FY 2006 Budget Request..... \$ 588,784

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IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
A. Bachelor Housing Ops./Furn				
No. of Officer Quarters.....	1243	1243	1243	1243
No. of Enlisted Quarters.....	13,552	13,972	14,836	15,212
B. Other Morale, Welfare and Recreation (\$000).....	41,563	42,561	43,714	45,025
C. Number of Motor Vehicles, Total	6,281	6,232	6,201	6,170
(Owned).....	2,963	2,948	2,933	2,919
(Leased).....	3,318	3,284	3,268	3,251
D. Payments to GSA (\$000)				
Standard Level User Charges (\$000).....	322	568	594	594
Leased Space (000 sq ft)	34	34	34	34
One-time Reimbursements (\$000).....	125	0	0	0
E. Non-GSA Lease Payments for Space				
Leased Space (000 sq. ft)	35	35	35	35
Recurring Reimbursements (\$000).....	97	97	97	97
F. Child and Youth Development Programs				
Number of Child Development Centers	22	22	22	22
Number of Family Child Care (FCC) Homes	336	346	379	380
Total Number of Children Receiving Care.....	8,157	8,389	9,298	8,976
Percent of Eligible Children Receiving Care.....	23	23	24	23
Number of Children on Waiting List.....	954	954	954	954
Total Military Child Population (Infant to 12 years).....	36,217	36,217	36,217	36,217
Number of Youth Facilities	16	16	16	16
Youth Population Served (Grades 1 to 12).....	31,314	31,314	31,314	31,314

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V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>4,299</u>	<u>3,220</u>	<u>3,127</u>	<u>3,074</u>	<u>-93</u>	<u>-53</u>
Officer	523	308	400	384	92	-16
Enlisted	3,776	2,912	2,727	2,690	-185	-37
<u>Civilian End Strength (Total)</u>	<u>4,026</u>	<u>3,829</u>	<u>3,724</u>	<u>3,619</u>	<u>-105</u>	<u>-105</u>
U.S. Direct Hire	4,026	3,829	3,724	3,619	-105	-105
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	4,026	3,829	3,724	3,619	-105	-105
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
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>4,299</u>	<u>3,767</u>	<u>3,175</u>	<u>3,103</u>	<u>-592</u>	<u>-72</u>
Officer	523	419	355	394	-64	39
Enlisted	3,776	3,348	2,820	2,709	-528	-111
<u>Civilian FTEs (Total)</u>	<u>3,826</u>	<u>3,927</u>	<u>3,786</u>	<u>3,671</u>	<u>-141</u>	<u>-115</u>
U.S. Direct Hire	3,826	3,927	3,786	3,671	-141	-115
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	3,826	3,927	3,786	3,671	-141	-115
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>55</u>	<u>58</u>	<u>61</u>	<u>60</u>	<u>3</u>	<u>-1</u>

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Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Base Support

VI. OP-32 Line Items:

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	170,309	0	6,219	14,924	191,452
103	WAGE BOARD	40,533	0	1,479	-7,580	34,432
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	2	0	0	-2	0
107	SEPARATION INCENTIVES	97	0	0	159	256
110	UNEMPLOYMENT COMP	102	0	0	-102	0
111	DISABILITY COMP	16,522	0	0	-6,536	9,986
	TOTAL CIVILIAN PERSONNEL COMPENSATION	227,565	0	7,698	863	236,126
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	9	0	0	-9	0
308	TRAVEL OF PERSONS	16,468	0	329	-16,825	-28
	TOTAL TRAVEL	16,477	0	329	-16,834	-28
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	782	0	371	130	1,283
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	63	0	2	1,283	1,348
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	5,392	0	108	8,638	14,138
	TOTAL DWCF SUPPLIES AND MATERIALS	6,237	0	481	10,051	16,769
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	17	0	1	-18	0
507	GSA MANAGED EQUIPMENT	353	0	7	3,727	4,087
	TOTAL DWCF EQUIPMENT PURCHASES	370	0	8	3,709	4,087

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Base Support

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	984	0	-10	-476	498
673	DEFENSE FINANCING & ACCOUNTING SRVC	0	0	0	42,595	42,595
	TOTAL OTHER FUND PURCHASES	984	0	-10	42,119	43,093
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	2,889	0	52	-2,895	46
	TOTAL TRANSPORTATION	2,889	0	52	-2,895	46
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	54,406	0	1,088	2,267	57,761
914	PURCHASED COMM (NON-DWCF)	10,294	0	204	-3,842	6,656
915	RENTS (NON-GSA)	1,441	0	29	-297	1,173
917	POSTAL SERVICES (U.S.P.S.)	3,526	0	0	-486	3,040
920	SUPPLIES & MATERIALS (NON-DWCF)	41,708	0	835	-19,487	23,056
921	PRINTING & REPRODUCTION	680	0	13	6	699
922	EQUIPMENT MAINTENANCE BY CONTRACT	7,769	0	155	-1,102	6,822
923	FACILITY MAINTENANCE BY CONTRACT	26,820	0	536	-2,555	24,801
925	EQUIPMENT (NON-DWCF)	8,884	0	177	-1,964	7,097
932	MANAGEMENT & PROFESSIONAL SUP SVS	4,291	0	86	1,109	5,486
933	STUDIES, ANALYSIS, & EVALUATIONS	1,871	0	37	601	2,509
934	ENGINEERING & TECHNICAL SERVICES	2,647	0	53	1,015	3,715
989	OTHER CONTRACTS	121,463	0	2,428	-38,090	85,801
998	OTHER COSTS	876	0	17	35,628	36,521
	TOTAL OTHER PURCHASES	286,676	0	5,658	-27,197	265,137
	Grand Total	541,198	0	14,216	9,816	565,230

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Base Support

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	191,452	0	4,979	-22,089	174,342
103	WAGE BOARD	34,432	0	896	19,593	54,921
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0	0	0
107	SEPARATION INCENTIVES	256	0	0	-256	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
111	DISABILITY COMP	9,986	0	0	202	10,188
	TOTAL CIVILIAN PERSONNEL COMPENSATION	236,126	0	5,875	-2,550	239,451
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	0	0	0	0	0
308	TRAVEL OF PERSONS	-28	0	0	3,134	3,106
	TOTAL TRAVEL	-28	0	0	3,134	3,106
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	1,283	0	841	-823	1,301
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	1,348	0	76	-6	1,418
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	14,138	0	311	3,158	17,607
	TOTAL DWCF SUPPLIES AND MATERIALS	16,769	0	1,228	2,329	20,326
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	0	0	0	0	0
507	GSA MANAGED EQUIPMENT	4,087	0	85	-2,868	1,304
	TOTAL DWCF EQUIPMENT PURCHASES	4,087	0	85	-2,868	1,304

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Base Support

	FY 2005	Foreign	Price	Program	FY 2006	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	498	0	9	-5	502
673	DEFENSE FINANCING & ACCOUNTING SRVC	42,595	0	-1,150	-2,912	38,533
	TOTAL OTHER FUND PURCHASES	43,093	0	-1,141	-2,917	39,035
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	46	0	1	3,838	3,885
	TOTAL TRANSPORTATION	46	0	1	3,838	3,885
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	57,761	0	1,213	3,386	62,360
914	PURCHASED COMM (NON-DWCF)	6,656	0	139	2,313	9,108
915	RENTS (NON-GSA)	1,173	0	24	-28	1,169
917	POSTAL SERVICES (U.S.P.S.)	3,040	0	0	-32	3,008
920	SUPPLIES & MATERIALS (NON-DWCF)	23,056	0	485	-1,838	21,703
921	PRINTING & REPRODUCTION	699	0	15	-11	703
922	EQUIPMENT MAINTENANCE BY CONTRACT	6,822	0	145	3,366	10,333
923	FACILITY MAINTENANCE BY CONTRACT	24,801	0	521	843	26,165
925	EQUIPMENT (NON-DWCF)	7,097	0	150	381	7,628
932	MANAGEMENT & PROFESSIONAL SUP SVS	5,486	0	115	-1,077	4,524
933	STUDIES, ANALYSIS, & EVALUATIONS	2,509	0	52	-423	2,138
934	ENGINEERING & TECHNICAL SERVICES	3,715	0	78	-669	3,124
989	OTHER CONTRACTS	85,801	0	1,800	-4,307	83,294
998	OTHER COSTS	36,521	0	766	9,133	46,420
	TOTAL OTHER PURCHASES	265,137	0	5,503	11,037	281,677
	Grand Total	565,230	0	11,551	12,003	588,784

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DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Base Support

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	174,342	0	4,009	-10,692	167,659
103 WAGE BOARD	54,921	0	1,262	-1,788	54,395
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0	0	0
107 SEPARATION INCENTIVES	0	0	0	0	0
110 UNEMPLOYMENT COMP	0	0	0	0	0
111 DISABILITY COMP	10,188	0	0	205	10,393
TOTAL CIVILIAN PERSONNEL COMPENSATION	239,451	0	5,271	-12,275	232,447
<u>TRAVEL</u>					
302 OTHER TRAVEL COSTS	0	0	0	0	0
308 TRAVEL OF PERSONS	3,106	0	65	13	3,184
TOTAL TRAVEL	3,106	0	65	13	3,184
<u>DWCF SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	1,301	0	-488	465	1,278
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	1,418	0	75	-25	1,468
417 LOCAL PROC FUND MNGD SUPP/MATERIALS	17,607	0	408	-4,678	13,337
TOTAL DWCF SUPPLIES AND MATERIALS	20,326	0	-5	-4,238	16,083
<u>DWCF EQUIPMENT PURCHASES</u>					
505 AIR FORCE DWCF EQUIPMENT	0	0	0	1	1
507 GSA MANAGED EQUIPMENT	1,304	0	28	-1,371	-39
TOTAL DWCF EQUIPMENT PURCHASES	1,304	0	28	-1,370	-38

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Base Support

	FY 2006	Foreign	Price	Program	FY 2007	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	502	0	11	7	520
673	DEFENSE FINANCING & ACCOUNTING SRVC	38,533	0	-3,738	4,047	38,842
	TOTAL OTHER FUND PURCHASES	39,035	0	-3,727	4,054	39,362
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	3,885	0	82	53	4,020
	TOTAL TRANSPORTATION	3,885	0	82	53	4,020
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	62,360	0	1,310	-7,211	56,459
914	PURCHASED COMM (NON-DWCF)	9,108	0	191	-788	8,511
915	RENTS (NON-GSA)	1,169	0	24	23	1,216
917	POSTAL SERVICES (U.S.P.S.)	3,008	0	0	128	3,136
920	SUPPLIES & MATERIALS (NON-DWCF)	21,703	0	455	-1,101	21,057
921	PRINTING & REPRODUCTION	703	0	15	12	730
922	EQUIPMENT MAINTENANCE BY CONTRACT	10,333	0	218	-961	9,590
923	FACILITY MAINTENANCE BY CONTRACT	26,165	0	549	2,887	29,601
925	EQUIPMENT (NON-DWCF)	7,628	0	159	923	8,710
932	MANAGEMENT & PROFESSIONAL SUP SVS	4,524	0	94	-1,197	3,421
933	STUDIES, ANALYSIS, & EVALUATIONS	2,138	0	45	-561	1,622
934	ENGINEERING & TECHNICAL SERVICES	3,124	0	66	-937	2,253
989	OTHER CONTRACTS	83,294	0	1,751	12,920	97,965
998	OTHER COSTS	46,420	0	975	-43	47,352
	TOTAL OTHER PURCHASES	281,677	0	5,852	4,094	291,623
	Grand Total	588,784	0	7,566	-9,669	586,681

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Recruiting and Advertising

I. Description of Operations Financed:

Recruiting operations provide officer and enlisted personnel in the required quantity, quality, and skills, both non-prior and prior service, to fulfill Air Force manpower requirements. Advertising supports the following programs: Enlisted, Career Motivation, Air Force Academy, Reserve Officer Training Corps, Officer Training, Health Professional, and Specialized Recruiting (hard-to-fill skills). Advertising develops plans to support both current and long range accession objectives aimed at lead-generating and awareness advertising based on Air Force recruiting needs, available funding, and the most effective media mix to reach targeted audiences.

II. Force Structure Summary:

The FY 2006 program supports four recruiting regions, with 28 recruiting squadrons made up of 1,450 enlisted accession (EA) and 292 officer accession (OA) recruiters.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Recruiting and Advertising

III. Financial Summary (\$ In Thousands):

	<u>FY 2005</u>			<u>Normalized Current Estimate</u>	<u>FY 2006 Estimate</u>	<u>FY 2007 Estimate</u>
	<u>FY 2004 Actual</u>	<u>Budget Request</u>	<u>Appn</u>			
A. <u>Program Elements:</u>						
1. ADVERTISING ACTIVITIES	\$75,984	\$80,392	\$55,887	\$55,555	\$72,126	\$80,804
2. RECRUITING ACTIVITIES	63,591	62,977	61,606	61,553	60,480	58,400
3. VEHICLES & SPT EQUIPMENT - OTHER	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,961</u>	<u>4,215</u>
SUBACTIVITY GROUP TOTAL	\$139,575	\$143,369	\$117,493	\$117,108	\$136,567	\$143,419
B. <u>Reconciliation Summary:</u>				<u>Change FY 05/FY 05</u>	<u>Change FY 05/FY 06</u>	<u>Change FY 06/FY 07</u>
BASELINE FUNDING				\$143,369	\$117,108	\$136,567
Congressional Adjustments (Distributed)				-23,000		
Congressional Adjustments (Undistributed)				-8		
Adjustments to Meet Congressional Intent				0		
Congressional Adjustments (General Provisions)				-2,868		
SUBTOTAL APPROPRIATED AMOUNT				117,493		
War Related and Disaster Supplemental Appropriation				0		
X-Year Carryover				0		
Fact-of-Life Changes (2005 to 2005 Only)				-385		
SUBTOTAL BASELINE FUNDING				117,108		
Anticipated Reprogramming (Requiring 1415 Actions)				0		
Less: War Related and Disaster Supplemental Appropriation				0		
Less: X-Year Carryover				0		
Price Change				0	2,493	2,859
Functional Transfers				0	4,095	0
Program Changes				<u>0</u>	<u>12,871</u>	<u>3,993</u>
NORMALIZED CURRENT ESTIMATE				\$117,108	\$136,567	\$143,419

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Recruiting and Advertising

C. Reconciliation of Increases and Decreases:

FY 2005 President's Budget Request	\$ 143,369
1. Congressional Adjustments	\$ -25,876
a) Distributed Adjustments	\$ -23,000
i) Reduced Recruiting Goals	\$ -23,000
b) Undistributed Adjustments	\$ -8
i) NATO Mission Support Costs	\$ -8
This reduction reflects the planned drawdown of the NATO peacekeeping mission in Bosnia, as discussed in the Senate Committee Report to the FY 2005 DoD Appropriation. The reduction was spread across all Air Force Operation and Maintenance accounts.	
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ -2,868
i) Contract Efficiencies (Sec 8094, P.L. 108-287, FY 2005 Appn Act).....	\$ -1,334
ii) Excessive Unobligated Balances (Sec 8140, P.L. 108-287, FY2005 Appn Act)	\$ -1,091
iii) Management Improvements (Sec 8122, P.L. 108-287, FY 2005 Appn Act).....	\$ -262
iv) Excessive Growth Travel (Sec 8141, P.L. 108-287, FY 2005 Appn Act)	\$ -177
v) Transportation Working Capital Fund (Sec 8123, P.L. 108-287, FY 2005 Appn Act)	\$ -4
FY 2005 Appropriated Amount	\$ 117,493
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Appropriation Carryover (P.L. 108-287)	\$ 0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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DEPARTMENT OF THE AIR FORCE
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Detail by Subactivity Group: Recruiting and Advertising

b)	Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)	\$ 0
c)	X-Year Carryover	\$ 0
3.	Fact-of-Life Changes	\$ -385
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	\$ -385
i)	Program Increases	\$ 0
a)	One-Time Costs	\$ 0
b)	Program Growth.....	\$ 0
ii)	Program Reductions.....	\$ -385
a)	One-Time Costs	\$ 0
b)	Program Decreases.....	\$ -385
1)	Travel and Contract Reductions	\$ -385

This decrease in funds reflects reductions to this program to free resources to fund higher priority warfighter requirements as approved by the Air Force Corporate Structure.

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
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Detail by Subactivity Group: Recruiting and Advertising

FY 2005 Baseline Funding	\$ 117,108
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2005 Estimate	\$ 117,108
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2005 Current Estimate	\$ 117,108
6. Price Change	\$ 2,493
7. Transfers	\$ 4,095
a) Transfers In	\$ 4,095
i) Equipment Transformation Initiative.....	\$ 4,091
In accordance with Public Law 108-087, Section 8040, this initiative refocuses the centrally managed procurement process by transferring funding from the procurement appropriations for support equipment costing less than \$250 thousand into the Operations & Maintenance appropriation. It provides Commanders in the field flexibility to purchase equipment items to more effectively support the warfighter in minimal time at a reasonable cost. (FY 2005 Base \$0)	
ii) Transportation Working Capital Fund Restoral	\$ 4
Funding restoral of \$967 million pending reimbursement from the Transportation Working Capital Fund per Section 8123 of the FY 2005 DoD Appropriation Committee Conference Report. Full restoral of this funding is required for the Air Force to fully execute the FY 2005 budget as reflected in the current estimate column of this budget submission. (FY 2005 Base \$0)	

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
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Operation and Maintenance, Air Force
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Detail by Subactivity Group: Recruiting and Advertising

b) Transfers Out		\$ 0
8. Program Increases		\$ 19,899
a) Annualization of New FY 2005 Program		\$ 0
b) One-Time FY 2006 Costs		\$ 0
c) Program Growth in FY 2006		\$ 19,899
i) Recruiting & Advertising		\$ 15,803
This increase will allow for procurement of magazine advertisements, direct mail, additional recruiting sales aids, local advertising, photo and video production, TV advertising and electronic media upgrading on the internet. These programs will help us meet our accession goals as well acquire personnel with the right skills to meet Air Force needs. (FY 2005 Base \$45,561)		
ii) Recruiting Service (RS) Operations		\$ 2,391
This increase funds fitness memberships and special events uniforms; modernization of the computer system required for recruiting service operations sustainment; and replace rest of outdated equipment in marketing vehicles. Marketing vehicle equipment replacement is required every 5 years due to high usage and to maintain market appeal. (FY 2005 Base \$114,644)		
iii) Civilian Pay		\$ 1,705
The FY 2006 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. SAG 033A reflects an overall increase of \$1,705, which is driven by the following breakout of changes in FY 2006. (1) An increase of \$1,608 thousand represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (2) The increase of \$97 thousand represent adjusted funding requirements associated with manpower changes due to adjustments in Mission requirements. (FY 2005 Base \$14,317)		
9. Program Decreases		\$ -7,028
a) One-Time FY 2005 Costs		\$ 0

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FY 2005 "Normalized Current Estimate" does not include supplemental funds.

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Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Recruiting and Advertising

b) Annualization of FY 2005 Program Decreases	\$ 0
c) Program Decreases in FY 2006	\$ -7,028
i) Supplies & Material	\$ -7,028
Funding for supplies/equipment/material reduced to meet other Air Force priorities. (FY 2005 Base \$13,650)	

FY 2006 Budget Request..... \$ 136,567

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
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Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Recruiting and Advertising

IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
A. Special Interest Category Totals (\$000)				
Recruiting	63,215	62,448	63,091	60,388
Advertising	<u>78,022</u>	<u>56,750</u>	<u>85,967</u>	<u>86,733</u>
	141,237	119,198	149,058	147,121
Recruiting				
1. Number of Enlisted Contracts				
Nonprior Service Males	16,593	24,107	27,877	27,319
Nonprior Service Females	4,597	6,681	7,726	7,571
Total Nonprior Service Regular Enlisted	21,190	30,788	35,603	34,890
Prior Service Regular Enlisted	761	40	40	40
Total Regular Enlisted	21,951	30,828	35,643	34,930
2. Number of Enlisted Accessions				
Nonprior Service Males (Regular)	26,016	14,598	23770	23770
Nonprior Service Females (Regular)	7,585	4,262	6940	6940
Total Nonprior Service Regular Enlisted	33,601	18,860	30710	30710
Prior Service Regular Enlisted	761	40	40	40
Total Regular Enlisted Accessions	34,362	18,900	30750	30750
3. Officer Candidates to Training	1,843	1,562	1,342	1,592
4. End of Fiscal Year - Delayed Entry Program (Regular)	3,485	15,373	15,226	14,706
5. Test Category I-III A				
Enlisted Contracts				
Nonprior Service Males	13,655	19,840	22,943	22,483
Nonprior Service Females	3,784	5,498	6,358	6,231
Total CAT I-III A Contracts	17,439	25,338	29,301	28,714
Enlisted Accessions				
Nonprior Service Males	21,737	12,200	23,126	22,906
Nonprior Service Females	5,903	3,322	6,296	6,236
Total CAT I-III A Accessions	27,640	15,522	29,422	29,142

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	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
6. High School Diploma Graduates				
Enlisted Contracts				
Nonprior Service Males	16,426	23,866	27,598	27,046
Nonprior Service Females	4,552	6,614	7,649	7,495
Total Contracted HS Graduates	20,978	30,480	35,247	34,541
Enlisted Accessions				
Nonprior Service Males	25,797	14,452	27,394	27,133
Nonprior Service Females	7,545	4,220	7,999	7,923
Total HS Graduates Accessions (Includes Delayed Entry Pool)	33,342	18,672	35,393	35,056
7. Number of Enlisted Production Recruiters	1,513	1,456	1,450	1,450
8. Recruiting Support Dollars per NonPrior Service Accession	6,834	6,752	6,820	6,547
ADVERTISING				
1. Advertising Cost Per Recruit	1,365	1,242	1,531	1,669
2. *Propensity to Enlist in Armed Forces (% of ages 16-21)	15	-	-	-
3. *Propensity to Enlist in USAF (% of ages 16-21)	12	-	-	-
4. Paid Media				
Network Prime (\$000)	16,625	14,850	15,709	17,113
Number of Spots	838	789	787	809
**TRP ages 18-24	866	659	658	676
National Cable (\$000)	8,189	9,991	10,569	11,513
Number of Spots	7,411	5,922	5,910	6,074
**TRP ages 18-24	844	986	984	1,011

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	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Magazines (\$000)	3,064	3,488	3,806	4,324
Number of Insertions	227	294	293	302
***Circulation (000)	66,571	83,127	TBD	TBD
Theater (\$000)	0	400	423	461
Number of Screens	0	4698	4980	5279
****Delivered Impressions (000)	0	13,600	14,416	15,281
Media Inflation %	6.2	6.2	6.2	6.2
5. Lead Generation Efforts				
Total Expenditures (\$000)	2,500	2,500	2,500	2,500
Qualified Leads Generated	255,000	200,000	250,000	250,000
6. Recruiter Support Materials				
Total Expenditures (\$000)	6,023	3,000	6,000	6,000
Number of Individual Items	126	126	126	126
Quantity Printed (000)	26,417	26,417	26,417	26,417

*Source per Donald Gray/Joint Advertising Marketing and Research Service SURVEY (July-Sep 04)

**Targeted Rating Points (TRP) for ages 18-24. The gross total of the ratings for each of the commercials in a broadcast schedule or each of the ad insertions in a print schedule. In broadcast, a specific weekly TRP level is often the objective given a buyer. TRPs are related to advertising impressions, another expression of message-weight by the following Formula: (TRP = Advertising Impressions/Universe)

***Circulation = Copies

****Impressions = total gross audience delivery

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V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>3,183</u>	<u>3,195</u>	<u>3,129</u>	<u>2,983</u>	<u>-66</u>	<u>-146</u>
Officer	232	156	154	154	-2	0
Enlisted	2,951	3,039	2,975	2,829	-64	-146
<u>Civilian End Strength (Total)</u>	<u>304</u>	<u>338</u>	<u>324</u>	<u>312</u>	<u>-14</u>	<u>-12</u>
U.S. Direct Hire	304	338	324	312	-14	-12
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	304	338	324	312	-14	-12
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
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>3,183</u>	<u>3,190</u>	<u>3,162</u>	<u>3,056</u>	<u>-28</u>	<u>-106</u>
Officer	232	195	155	154	-40	-1
Enlisted	2,951	2,995	3,007	2,902	12	-105
<u>Civilian FTEs (Total)</u>	<u>327</u>	<u>334</u>	<u>331</u>	<u>318</u>	<u>-3</u>	<u>-13</u>
U.S. Direct Hire	327	334	331	318	-3	-13
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	327	334	331	318	-3	-13
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>49</u>	<u>43</u>	<u>50</u>	<u>50</u>	<u>7</u>	<u>0</u>

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VI. OP-32 Line Items:

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	13,357	0	488	472	14,317
103	WAGE BOARD	2,539	0	93	-2,632	0
107	SEPARATION INCENTIVES	5	0	0	-5	0
110	UNEMPLOYMENT COMP	20	0	0	-20	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	15,921	0	581	-2,185	14,317
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	16,985	0	340	-6,926	10,399
	TOTAL TRAVEL	16,985	0	340	-6,926	10,399
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	5	0	2	-5	2
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0	1	1
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	10	0	0	3,346	3,356
	TOTAL DWCF SUPPLIES AND MATERIALS	15	0	2	3,342	3,359
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	205	0	4	-91	118
	TOTAL DWCF EQUIPMENT PURCHASES	205	0	4	-91	118
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	659	0	-7	-652	0
	TOTAL OTHER FUND PURCHASES	659	0	-7	-652	0

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	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	24	0	0	-22	2
	TOTAL TRANSPORTATION	24	0	0	-22	2
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	1	0	0	-1	0
914	PURCHASED COMM (NON-DWCF)	3,614	0	73	1,714	5,401
915	RENTS (NON-GSA)	596	0	12	-131	477
917	POSTAL SERVICES (U.S.P.S.)	194	0	0	1,845	2,039
920	SUPPLIES & MATERIALS (NON-DWCF)	18,736	0	375	-5,461	13,650
921	PRINTING & REPRODUCTION	3,275	0	65	-2,343	997
922	EQUIPMENT MAINTENANCE BY CONTRACT	5	0	0	931	936
925	EQUIPMENT (NON-DWCF)	48	0	1	-23	26
932	MANAGEMENT & PROFESSIONAL SUP SVS	3,731	0	74	-900	2,905
933	STUDIES, ANALYSIS, & EVALUATIONS	1,627	0	33	-331	1,329
934	ENGINEERING & TECHNICAL SERVICES	2,300	0	46	-379	1,967
989	OTHER CONTRACTS	65,832	0	1,317	-21,588	45,561
998	OTHER COSTS	5,807	0	116	7,702	13,625
	TOTAL OTHER PURCHASES	105,766	0	2,112	-18,965	88,913
	Grand Total	139,575	0	3,032	-25,499	117,108

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	<u>FY 2005</u>	<u>Foreign</u> <u>Currency</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	14,317	0	372	-2,080	12,609
103	WAGE BOARD	0	0	0	3,785	3,785
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	14,317	0	372	1,705	16,394
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	10,399	0	218	4,039	14,656
	TOTAL TRAVEL	10,399	0	218	4,039	14,656
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	2	0	1	1	4
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	1	0	0	-1	0
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	3,356	0	74	-3,411	19
	TOTAL DWCF SUPPLIES AND MATERIALS	3,359	0	75	-3,411	23
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	118	0	2	0	120
	TOTAL DWCF EQUIPMENT PURCHASES	118	0	2	0	120
<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	2	0	0	143	145
	TOTAL TRANSPORTATION	2	0	0	143	145

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	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>OTHER PURCHASES</u>					
913	PURCHASED UTILITIES (NON-DWCF)	0	0	5	5
914	PURCHASED COMM (NON-DWCF)	5,401	0	-690	4,825
915	RENTS (NON-GSA)	477	0	250	737
917	POSTAL SERVICES (U.S.P.S.)	2,039	0	-70	1,969
920	SUPPLIES & MATERIALS (NON-DWCF)	13,650	0	-7,827	6,109
921	PRINTING & REPRODUCTION	997	0	74	1,092
922	EQUIPMENT MAINTENANCE BY CONTRACT	936	0	-860	95
925	EQUIPMENT (NON-DWCF)	26	0	4,609	4,636
932	MANAGEMENT & PROFESSIONAL SUP SVS	2,905	0	1,044	4,010
933	STUDIES, ANALYSIS, & EVALUATIONS	1,329	0	538	1,895
934	ENGINEERING & TECHNICAL SERVICES	1,967	0	762	2,771
989	OTHER CONTRACTS	45,561	0	15,802	62,321
998	OTHER COSTS	13,625	0	853	14,764
	TOTAL OTHER PURCHASES	88,913	0	14,490	105,229
	Grand Total	117,108	0	16,966	136,567

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	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	12,609	0	290	-597	12,302
103	WAGE BOARD	3,785	0	87	-140	3,732
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	16,394	0	377	-737	16,034
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	14,656	0	308	-815	14,149
	TOTAL TRAVEL	14,656	0	308	-815	14,149
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	4	0	-2	2	4
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0	0	0
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	19	0	0	0	19
	TOTAL DWCF SUPPLIES AND MATERIALS	23	0	-2	2	23
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	120	0	3	-6	117
	TOTAL DWCF EQUIPMENT PURCHASES	120	0	3	-6	117
<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	145	0	3	-7	141
	TOTAL TRANSPORTATION	145	0	3	-7	141

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	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>OTHER PURCHASES</u>					
913	PURCHASED UTILITIES (NON-DWCF)	5	0	0	5
914	PURCHASED COMM (NON-DWCF)	4,825	0	101	4,763
915	RENTS (NON-GSA)	737	0	16	721
917	POSTAL SERVICES (U.S.P.S.)	1,969	0	0	1,929
920	SUPPLIES & MATERIALS (NON-DWCF)	6,109	0	129	5,320
921	PRINTING & REPRODUCTION	1,092	0	23	1,098
922	EQUIPMENT MAINTENANCE BY CONTRACT	95	0	2	94
925	EQUIPMENT (NON-DWCF)	4,636	0	97	4,868
932	MANAGEMENT & PROFESSIONAL SUP SVS	4,010	0	85	4,103
933	STUDIES, ANALYSIS, & EVALUATIONS	1,895	0	40	1,945
934	ENGINEERING & TECHNICAL SERVICES	2,771	0	59	2,702
989	OTHER CONTRACTS	62,321	0	1,308	70,319
998	OTHER COSTS	14,764	0	310	15,088
	TOTAL OTHER PURCHASES	105,229	0	2,170	112,955
Grand Total		136,567	0	2,859	143,419

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Detail by Subactivity Group: Examining

I. Description of Operations Financed:

Examining activities provide for test and development of the Armed Services Vocational Aptitude Battery (enlistment exam) and military manning at the Military Entrance Processing Command (MEPCOM). MEPCOM processes applicants for all Services before sending them to basic training.

II. Force Structure Summary:

The Military Entrance Processing Command performs its mission at 65 locations throughout the continental United States.

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III. Financial Summary (\$ In Thousands):

		<u>FY 2005</u>					
		<u>FY 2004</u>	<u>Budget</u>		<u>Normalized</u>	<u>FY 2006</u>	<u>FY 2007</u>
A. <u>Program Elements:</u>		<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
					<u>Estimate</u>		<u>Estimate</u>
1.	EXAMINING ACTIVITIES	\$575	\$639	\$618	\$490	\$594	\$1,111
2.	PERSONNEL PROCESSING ACTIVITIES	<u>1,966</u>	<u>2,642</u>	<u>2,594</u>	<u>2,617</u>	<u>2,841</u>	<u>2,872</u>
SUBACTIVITY GROUP TOTAL		\$2,541	\$3,281	\$3,212	\$3,107	\$3,435	\$3,983
					<u>Change</u>	<u>Change</u>	<u>Change</u>
					<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>
B. <u>Reconciliation Summary:</u>							
BASELINE FUNDING					\$3,281	\$3,107	\$3,435
Congressional Adjustments (Distributed)					0		
Congressional Adjustments (Undistributed)					0		
Adjustments to Meet Congressional Intent					0		
Congressional Adjustments (General Provisions)					<u>-69</u>		
SUBTOTAL APPROPRIATED AMOUNT					3,212		
War Related and Disaster Supplemental Appropriation					0		
X-Year Carryover					0		
Fact-of-Life Changes (2005 to 2005 Only)					<u>-105</u>		
SUBTOTAL BASELINE FUNDING					3,107		
Anticipated Reprogramming (Requiring 1415 Actions)					0		
Less: War Related and Disaster Supplemental Appropriation					0		
Less: X-Year Carryover					0		
Price Change					0	78	76
Functional Transfers					0	0	0
Program Changes					<u>0</u>	<u>250</u>	<u>472</u>
NORMALIZED CURRENT ESTIMATE					\$3,107	\$3,435	\$3,983

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C. Reconciliation of Increases and Decreases:

FY 2005 President's Budget Request	\$ 3,281
1. Congressional Adjustments	\$ -69
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -69
i) Contract Efficiencies (Sec 8094, P.L. 108-287, FY 2005 Appn Act)	\$ -32
ii) Excessive Unobligated Balances (Sec 8140, P.L. 108-287, FY2005 Appn Act)	\$ -26
iii) Management Improvements (Sec 8122, P.L. 108-287, FY 2005 Appn Act)	\$ -9
iv) Excessive Growth Travel (Sec 8141, P.L. 108-287, FY 2005 Appn Act)	\$ -2
FY 2005 Appropriated Amount	\$ 3,212
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Appropriation Carryover (P.L. 108-287)	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)	\$ 0
c) X-Year Carryover	\$ 0
3. Fact-of-Life Changes	\$ -105
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	\$ -105
i) Program Increases	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth	\$ 0
ii) Program Reductions	\$ -105
a) One-Time Costs	\$ 0
b) Program Decreases	\$ -105
1) Travel and Contract Reductions	\$ -105

Funds realigned to support higher priority requirements based on Air Force Corporate Structure decisions.

FY 2005 Baseline Funding \$ **3,107**

4. Anticipated Reprogramming (Requiring 1415 Actions)

a) Increases

b) Decreases

Revised FY 2005 Estimate \$ **3,107**

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
 FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining

5. Less: Emergency Supplemental Funding		\$ 0
a) Less: War Related and Disaster Supplemental Appropriation		\$ 0
b) Less: X-Year Carryover		\$ 0
Normalized FY 2005 Current Estimate.....		\$ 3,107
6. Price Change		\$ 78
7. Transfers		\$ 0
a) Transfers In		\$ 0
b) Transfers Out		\$ 0
8. Program Increases.....		\$ 250
a) Annualization of New FY 2005 Program.....		\$ 0
b) One-Time FY 2006 Costs.....		\$ 0
c) Program Growth in FY 2006.....		\$ 250
i) Civilian Pay		\$ 197
The FY 2006 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. SAG 033B reflects an overall increase of \$197 thousand which is driven by the revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (FY 2005 Base \$2,577)		
ii) Examining Activities		\$ 53
This increase is due to the requirement to fund the Air Force Officer Qualifying Test (AFOQT) Program support. Funding will provide new test forms and support materials required to support selection of quality Air Force officers. (FY 2005 Base \$490)		

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining

9.	Program Decreases	\$	0
	a) One-Time FY 2005 Costs	\$	0
	b) Annualization of FY 2005 Program Decreases	\$	0
	c) Program Decreases in FY 2006	\$	0
	FY 2006 Budget Request.....	\$	3,435

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
 FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining

IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):

Air Force Processing Information

	FY 2004 Actual	FY 2005 Projected	FY 2006 Projected	FY 2007 Projected
Enlistment Tests	62,691	47,280	64,540	64,050

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
 FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining

V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>310</u>	<u>314</u>	<u>256</u>	<u>208</u>	<u>-58</u>	<u>-48</u>
Officer	60	40	29	25	-11	-4
Enlisted	250	274	227	183	-47	-44
<u>Civilian End Strength (Total)</u>	<u>72</u>	<u>82</u>	<u>82</u>	<u>82</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	72	82	82	82	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	72	82	82	82	0	0
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
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>310</u>	<u>313</u>	<u>284</u>	<u>231</u>	<u>-29</u>	<u>-53</u>
Officer	60	51	34	27	-17	-7
Enlisted	250	262	250	204	-12	-46
<u>Civilian FTEs (Total)</u>	<u>86</u>	<u>77</u>	<u>82</u>	<u>82</u>	<u>5</u>	<u>0</u>
U.S. Direct Hire	86	77	82	82	5	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	86	77	82	82	5	0
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>23</u>	<u>33</u>	<u>35</u>	<u>35</u>	<u>2</u>	<u>0</u>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining

VI. OP-32 Line Items:

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	1,596	0	57	924	2,577
103	WAGE BOARD	386	0	14	-400	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,982	0	71	524	2,577
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	13	0	0	-13	0
	TOTAL TRAVEL	13	0	0	-13	0
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	0	0	0	2	2
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	0	0	0	27	27
	TOTAL DWCF SUPPLIES AND MATERIALS	0	0	0	29	29
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	0	0	0	2	2
	TOTAL DWCF EQUIPMENT PURCHASES	0	0	0	2	2
<u>OTHER PURCHASES</u>						
920	SUPPLIES & MATERIALS (NON-DWCF)	6	0	0	3	9
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	1	1
932	MANAGEMENT & PROFESSIONAL SUP SVS	29	0	0	15	44
933	STUDIES, ANALYSIS, & EVALUATIONS	12	0	0	8	20
934	ENGINEERING & TECHNICAL SERVICES	18	0	0	12	30
989	OTHER CONTRACTS	481	0	9	-95	395
	TOTAL OTHER PURCHASES	546	0	9	-56	499
	Grand Total	2,541	0	80	486	3,107

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	2,577	0	67	-457	2,187
103 WAGE BOARD	0	0	0	654	654
TOTAL CIVILIAN PERSONNEL COMPENSATION	2,577	0	67	197	2,841
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	0	0	0	18	18
TOTAL TRAVEL	0	0	0	18	18
<u>DWCF SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	2	0	1	-3	0
417 LOCAL PROC FUND MNGD SUPP/MATERIALS	27	0	1	-28	0
TOTAL DWCF SUPPLIES AND MATERIALS	29	0	2	-31	0
<u>DWCF EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	2	0	0	-2	0
TOTAL DWCF EQUIPMENT PURCHASES	2	0	0	-2	0
<u>OTHER PURCHASES</u>					
920 SUPPLIES & MATERIALS (NON-DWCF)	9	0	0	-9	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	1	0	0	-1	0
932 MANAGEMENT & PROFESSIONAL SUP SVS	44	0	1	-6	39
933 STUDIES, ANALYSIS, & EVALUATIONS	20	0	0	-1	19
934 ENGINEERING & TECHNICAL SERVICES	30	0	0	-3	27
989 OTHER CONTRACTS	395	0	8	88	491
TOTAL OTHER PURCHASES	499	0	9	68	576
Grand Total	3,107	0	78	250	3,435

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	2,187	0	50	-26	2,211
103 WAGE BOARD	654	0	15	-8	661
TOTAL CIVILIAN PERSONNEL COMPENSATION	2,841	0	65	-34	2,872
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	18	0	0	2	20
TOTAL TRAVEL	18	0	0	2	20
<u>DWCF SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	0	0	0	0	0
417 LOCAL PROC FUND MNGD SUPP/MATERIALS	0	0	0	0	0
TOTAL DWCF SUPPLIES AND MATERIALS	0	0	0	0	0
<u>DWCF EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	0	0	0	0	0
TOTAL DWCF EQUIPMENT PURCHASES	0	0	0	0	0
<u>OTHER PURCHASES</u>					
920 SUPPLIES & MATERIALS (NON-DWCF)	0	0	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	0	0
932 MANAGEMENT & PROFESSIONAL SUP SVS	39	0	1	27	67
933 STUDIES, ANALYSIS, & EVALUATIONS	19	0	0	13	32
934 ENGINEERING & TECHNICAL SERVICES	27	0	0	17	44
989 OTHER CONTRACTS	491	0	10	447	948
TOTAL OTHER PURCHASES	576	0	11	504	1,091
Grand Total	3,435	0	76	472	3,983

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

I. Description of Operations Financed:

The Off-Duty and Voluntary Education Program is a major recruiting, retention, and training incentive. It provides active duty personnel the opportunity for professional development and advancement through tuition assistance for post secondary education. Specific off-duty programs financed include the Veterans Education Assistance Program (VEAP), the Educational Assistance Test programs, and the Tuition Assistance program.

II. Force Structure Summary:

Funding supports 82 education offices throughout the Air Force.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

III. Financial Summary (\$ In Thousands):

		FY 2005					
A. <u>Program Elements:</u>	<u>FY 2004</u>	<u>Budget</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2006</u>	<u>FY 2007</u>	
	<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
1. OFF-DUTY/VOLUNTARY EDUC PROG	\$178,550	\$158,585	\$155,891	\$168,685	\$187,124	\$196,253	
2. VETERANS EDUCATIONAL ASSISTANCE PGM	<u>168</u>	<u>544</u>	<u>541</u>	<u>529</u>	<u>532</u>	<u>550</u>	
SUBACTIVITY GROUP TOTAL	\$178,718	\$159,129	\$156,432	\$169,214	\$187,656	\$196,803	
				<u>Change</u>	<u>Change</u>	<u>Change</u>	
				<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>	
BASELINE FUNDING				\$159,129	\$169,214	\$187,656	
Congressional Adjustments (Distributed)				0			
Congressional Adjustments (Undistributed)				0			
Adjustments to Meet Congressional Intent				0			
Congressional Adjustments (General Provisions)				<u>-2,697</u>			
SUBTOTAL APPROPRIATED AMOUNT				156,432			
War Related and Disaster Supplemental Appropriation				0			
X-Year Carryover				0			
Fact-of-Life Changes (2005 to 2005 Only)				<u>12,782</u>			
SUBTOTAL BASELINE FUNDING				169,214			
Anticipated Reprogramming (Requiring 1415 Actions)				0			
Less: War Related and Disaster Supplemental Appropriation				0			
Less: X-Year Carryover				0			
Price Change				0	3,719	3,990	
Functional Transfers				0	21	0	
Program Changes				<u>0</u>	<u>14,702</u>	<u>5,157</u>	
NORMALIZED CURRENT ESTIMATE				\$169,214	\$187,656	\$196,803	

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

C. Reconciliation of Increases and Decreases:

FY 2005 President's Budget Request	\$ 159,129
1. Congressional Adjustments	\$ -2,697
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ -2,697
i) Contract Efficiencies (Sec 8094, P.L. 108-287, FY 2005 Appn Act).....	\$ -1,457
ii) Excessive Unobligated Balances (Sec 8140, P.L. 108-287, FY2005 Appn Act)	\$ -1,189
iii) Transportation Working Capital Fund (Sec 8123, P.L. 108-287, FY 2005 Appn Act)	\$ -21
iv) Management Improvements (Sec 8122, P.L. 108-287, FY 2005 Appn Act).....	\$ -19
v) Excessive Growth Travel (Sec 8141, P.L. 108-287, FY 2005 Appn Act)	\$ -11
FY 2005 Appropriated Amount	\$ 156,432
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Appropriation Carryover (P.L. 108-287)	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)	\$ 0
c) X-Year Carryover	\$ 0
3. Fact-of-Life Changes	\$ 12,782

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

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	\$ 12,782
	i) Program Increases	\$ 12,782
	a) One-Time Costs	\$ 0
	b) Program Growth	\$ 12,782
	1) Off Duty and Voluntary Education Program	\$ 12,782
	This increase represents non-programmatic increase of miscellaneous items such as equipment, travel, and contracts.	
	ii) Program Reductions	\$ 0
	a) One-Time Costs	\$ 0
	b) Program Decreases	\$ 0

FY 2005 Baseline Funding \$ **169,214**

4. Anticipated Reprogramming (Requiring 1415 Actions)

a) Increases

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

b) Decreases		\$ 0
Revised FY 2005 Estimate		\$ 169,214
5. Less: Emergency Supplemental Funding		\$ 0
a) Less: War Related and Disaster Supplemental Appropriation		\$ 0
b) Less: X-Year Carryover		\$ 0
Normalized FY 2005 Current Estimate.....		\$ 169,214
6. Price Change		\$ 3,719
7. Transfers		\$ 21
a) Transfers In		\$ 21
i) Transportation Working Capital Fund Restoral	\$ 21	
Funding restoral of \$967 million pending reimbursement from the Transportation Working Capital Fund per Section 8123 of the FY 2005 DoD Appropriation Committee Conference Report. Full restoral of this funding is required for the Air Force to fully execute the FY 2005 budget as reflected in the current estimate column of this budget submission. (FY 2005 Base \$0)		
b) Transfers Out		\$ 0
8. Program Increases		\$ 31,265
a) Annualization of New FY 2005 Program		\$ 0
b) One-Time FY 2006 Costs		\$ 0
c) Program Growth in FY 2006		\$ 31,265

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

i) Off Duty and Voluntary Education\$ 29,145

This increase funds the delta between programmed tuition assistance (TA) and the DoD policy of 100% tuition reimbursement and is based on tuition cost and student participation. Increased TA benefits drives increased participation and cost to the program. (FY 2005 Base \$125,239)

ii) Competitive Sourcing & Privatization (CS&P) Program\$ 2,120

The Air Force conducts studies according to OMB Circular A-76 to determine if certain functions should be supported with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves funds in a special account until the study is complete. This increase is the result of moving funds into the holding accounts as studies are initiated. (FY 2005 Base \$2,473)

9. Program Decreases\$ -16,563

a) One-Time FY 2005 Costs\$ 0

b) Annualization of FY 2005 Program Decreases\$ 0

c) Program Decreases in FY 2006\$ -16,563

i) Off Duty and Voluntary Education\$ -13,918

Travel funds realigned within the Educational Services program to support tuition assistance requirements. (FY 2005 Base 13,918)

ii) Civilian Pay\$ -2,620

The FY 2006 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. SAG 033C reflects an overall decrease of \$2,620 thousand, the negative program growth is driven by the following breakout of changes in FY 2006. (1) A decrease of \$1,922 thousand represents revised civilian pay funding requirements based on updated assessment of actual work-year costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (2) The Air Force conducts studies according to OMB Circular A-76 to determine if certain functions should be supported with in-house labor or contracted out. The increase of \$19 thousand is the result of moving funding to civilian pay following a contract competition that was retained in-house. (3) The decrease of \$717 thousand represent adjusted funding requirements associated with manpower changes due to adjustments in mission requirements. (FY 2005 Base \$29,082)

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

iii) Advisory & Assistance Service Contracts.....\$ -25
 Funds realigned from Advisory & Assistance Service contracts which provide technical advisory support to Air Force activities. Funds realigned to support higher priority requirements based on Air Force Corporate Structure decisions. (FY 2005 Base \$177)

FY 2006 Budget Request..... \$ 187,656

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
 FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

IV. Performance Criteria and Evaluation Summary (Reference Vol I-Appendix O&M Program Assessment Rating Tool):

	FY 2004	FY 2005	FY 2006	FY 2007
Off-Duty & Voluntary Education				
Enrollments.....	314,267	228,628	263,946	261,166
Voluntary Education Assistance Program				
(VEAP) Matching Payments (\$s in Millions)	\$153	\$83	\$79	\$74
Education Assistance Test Programs				
Cash Payouts - Section 901 (K).....	\$14	\$19	\$18	\$17

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>34</u>	<u>26</u>	<u>23</u>	<u>23</u>	<u>-3</u>	<u>0</u>
Officer	10	0	0	0	0	0
Enlisted	24	26	23	23	-3	0
<u>Civilian End Strength (Total)</u>	<u>408</u>	<u>412</u>	<u>405</u>	<u>401</u>	<u>-7</u>	<u>-4</u>
U.S. Direct Hire	396	402	397	393	-5	-4
Foreign National Direct Hire	<u>5</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>	<u>0</u>
Total Direct Hire	401	404	399	395	-5	-4
Foreign National Indirect Hire	7	8	6	6	-2	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>34</u>	<u>33</u>	<u>25</u>	<u>23</u>	<u>-8</u>	<u>-2</u>
Officer	10	8	0	0	-8	0
Enlisted	24	25	25	23	0	-2
<u>Civilian FTEs (Total)</u>	<u>392</u>	<u>433</u>	<u>407</u>	<u>401</u>	<u>-26</u>	<u>-6</u>
U.S. Direct Hire	380	423	399	395	-24	-4
Foreign National Direct Hire	<u>3</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>	<u>0</u>
Total Direct Hire	383	425	401	397	-24	-4
Foreign National Indirect Hire	9	8	6	4	-2	-2
(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>63</u>	<u>68</u>	<u>68</u>	<u>69</u>	<u>0</u>	<u>1</u>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

VI. OP-32 Line Items:

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	20,604	0	751	7,204	28,559
103 WAGE BOARD	3,150	0	114	-3,117	147
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	60	0	2	53	115
107 SEPARATION INCENTIVES	17	0	0	12	29
TOTAL CIVILIAN PERSONNEL COMPENSATION	23,831	0	867	4,152	28,850
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	617	0	12	13,289	13,918
TOTAL TRAVEL	617	0	12	13,289	13,918
<u>DWCF SUPPLIES AND MATERIALS</u>					
417 LOCAL PROC FUND MNGD SUPP/MATERIALS	124	0	2	774	900
TOTAL DWCF SUPPLIES AND MATERIALS	124	0	2	774	900
<u>DWCF EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	0	0	0	130	130
TOTAL DWCF EQUIPMENT PURCHASES	0	0	0	130	130
<u>OTHER FUND PURCHASES</u>					
671 COMMUNICATION SERVICES(DISA) TIER 2	4	0	0	-4	0
TOTAL OTHER FUND PURCHASES	4	0	0	-4	0
<u>TRANSPORTATION</u>					
708 MSC CHARTED CARGO	5	0	0	-5	0
771 COMMERCIAL TRANSPORTATION	2	0	0	-2	0
TOTAL TRANSPORTATION	7	0	0	-7	0

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FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

	FY 2004	Foreign	Price	Program	FY 2005	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	120	0	4	108	232
914	PURCHASED COMM (NON-DWCF)	4	0	0	-4	0
915	RENTS (NON-GSA)	118	0	2	-117	3
920	SUPPLIES & MATERIALS (NON-DWCF)	12,799	0	256	-12,476	579
921	PRINTING & REPRODUCTION	15	0	0	-15	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	64	64
923	FACILITY MAINTENANCE BY CONTRACT	18	0	0	-18	0
925	EQUIPMENT (NON-DWCF)	1,005	0	20	-1,012	13
932	MANAGEMENT & PROFESSIONAL SUP SVS	93	0	1	-10	84
933	STUDIES, ANALYSIS, & EVALUATIONS	41	0	0	-4	37
934	ENGINEERING & TECHNICAL SERVICES	56	0	0	0	56
989	OTHER CONTRACTS	139,813	0	2,796	-129,931	12,678
998	OTHER COSTS	53	0	1	111,616	111,670
	TOTAL OTHER PURCHASES	154,135	0	3,080	-31,799	125,416
	Grand Total	178,718	0	3,961	-13,465	169,214

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	28,559	0	743	-6,896	22,406
103	WAGE BOARD	147	0	3	4,465	4,615
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	115	0	3	-71	47
107	SEPARATION INCENTIVES	29	0	0	-29	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	28,850	0	749	-2,531	27,068
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	13,918	0	292	-13,995	215
	TOTAL TRAVEL	13,918	0	292	-13,995	215
<u>DWCF SUPPLIES AND MATERIALS</u>						
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	900	0	19	-30	889
	TOTAL DWCF SUPPLIES AND MATERIALS	900	0	19	-30	889
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	130	0	2	429	561
	TOTAL DWCF EQUIPMENT PURCHASES	130	0	2	429	561
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DIS) TIER 2	0	0	0	0	0
	TOTAL OTHER FUND PURCHASES	0	0	0	0	0
<u>TRANSPORTATION</u>						
708	MSC CHARTED CARGO	0	0	0	0	0
771	COMMERCIAL TRANSPORTATION	0	0	0	20	20
	TOTAL TRANSPORTATION	0	0	0	20	20

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	232	27	6	-89	176
914	PURCHASED COMM (NON-DWCF)	0	0	0	3	3
915	RENTS (NON-GSA)	3	0	0	16	19
920	SUPPLIES & MATERIALS (NON-DWCF)	579	3	12	97	691
921	PRINTING & REPRODUCTION	0	0	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	64	0	0	-6	58
923	FACILITY MAINTENANCE BY CONTRACT	0	0	0	0	0
925	EQUIPMENT (NON-DWCF)	13	0	0	95	108
932	MANAGEMENT & PROFESSIONAL SUP SVS	84	0	1	-15	70
933	STUDIES, ANALYSIS, & EVALUATIONS	37	0	1	-6	32
934	ENGINEERING & TECHNICAL SERVICES	56	0	1	-10	47
989	OTHER CONTRACTS	12,678	0	265	13,048	25,991
998	OTHER COSTS	111,670	0	2,341	17,697	131,708
	TOTAL OTHER PURCHASES	125,416	30	2,627	30,830	158,903
Grand Total		169,214	30	3,689	14,723	187,656

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

	FY 2006	Foreign	Price	Program	FY 2007	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	22,406	0	513	-427	22,492
103	WAGE BOARD	4,615	0	107	-42	4,680
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	47	0	1	0	48
107	SEPARATION INCENTIVES	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	27,068	0	621	-469	27,220
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	215	0	4	1	220
	TOTAL TRAVEL	215	0	4	1	220
<u>DWCF SUPPLIES AND MATERIALS</u>						
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	889	0	19	-14	894
	TOTAL DWCF SUPPLIES AND MATERIALS	889	0	19	-14	894
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	561	0	12	-354	219
	TOTAL DWCF EQUIPMENT PURCHASES	561	0	12	-354	219
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0	0
	TOTAL OTHER FUND PURCHASES	0	0	0	0	0
<u>TRANSPORTATION</u>						
708	MSC CHARTED CARGO	0	0	0	0	0
771	COMMERCIAL TRANSPORTATION	20	0	0	2	22
	TOTAL TRANSPORTATION	20	0	0	2	22

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

	<u>FY 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>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	176	0	4	-26	154
914	PURCHASED COMM (NON-DWCF)	3	0	0	0	3
915	RENTS (NON-GSA)	19	0	0	-16	3
920	SUPPLIES & MATERIALS (NON-DWCF)	691	0	14	33	738
921	PRINTING & REPRODUCTION	0	0	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	58	0	0	2	60
923	FACILITY MAINTENANCE BY CONTRACT	0	0	0	0	0
925	EQUIPMENT (NON-DWCF)	108	0	2	-72	38
932	MANAGEMENT & PROFESSIONAL SUP SVS	70	0	1	-3	68
933	STUDIES, ANALYSIS, & EVALUATIONS	32	0	1	-2	31
934	ENGINEERING & TECHNICAL SERVICES	47	0	1	-6	42
989	OTHER CONTRACTS	25,991	0	544	957	27,492
998	OTHER COSTS	131,708	0	2,767	5,124	139,599
	TOTAL OTHER PURCHASES	158,903	0	3,334	5,991	168,228
Grand Total		187,656	0	3,990	5,157	196,803

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FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training

I. Description of Operations Financed:

I. Description of Operations Financed: This Sub-Activity Group finances two distinct programs: 1. Centrally Managed Salary Account (CMSA) and 2. Training and education for civilians.

The CMSA supports a force renewal program that provides a properly sized and well-balanced work-force and includes interns and student co-ops assigned across all functional areas of the civilian work force. CMSA accounts for 75% of this Sub-Activity Group's funding. CMSA funds intern and co-op salaries, recruiting activities, and bonuses (e.g., recruiting bonuses and repaying of student loans for targeted hard-to-fill specialties). Additionally, CMSA funding supports a force development program that provides a pool of qualified and experienced people to fill mid-level through Senior Executive Service (SES) positions and includes career broadening and rotational assignments. The FY 2006 and 2007 program includes funds to maintain programmed full time employees (FTEs) and workyears. Included in the baseline are increases to the force renewal program for additional interns and co-ops to begin to address the aging civilian workforce crisis. This program also includes funding for intern recruiting bonuses, a student loan repayment program and relocation bonuses. The FY 2006 and 2007 programs also include funding for the recruiting and retention of journeyman-level scientists and engineers (S&E). This program also includes funding for marketing employment opportunities at the college level for scientists and engineers.

The remaining 25% of funding in this Sub-Activity supports civilian education and training. Civilian education and training provides technical, professional, and specialized skill training, supervisory and management development, and administrative and clerical instruction to over 89,000 Air Force civilian employees. Funds are used to train a broad array of civilians from those who maintain Air Force facilities and aircraft to those who are involved in the research and design of advanced systems. The FY 2006 and 2007 programs include funding to meet additional training requirements as a result of the increased number of interns hired in FY 2004 and FY 2005 and for the additional interns that will be hired in FY 2006, in conjunction with the Force Development/Force Shaping initiatives. This program also includes additional funding to meet skill and proficiency training and retraining requirements identified for civilians with 10 or more years of service who will replace those civilians retiring in the next 3-5 years.

Summary: Funding is geared to address human capital crisis in the AF civilian workforce.

II. Force Structure Summary:

N/A

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training

III. Financial Summary (\$ In Thousands):

		FY 2005					
A. <u>Program Elements:</u>	FY 2004	Budget	Appn	Normalized	FY 2006	FY 2007	
	<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
1. CIV TRAINING/EDUCATION/DEVELOPMENT	\$113,167	\$158,738	\$159,781	\$161,732	\$148,557	\$158,212	
SUBACTIVITY GROUP TOTAL	\$113,167	\$158,738	\$159,781	\$161,732	\$148,557	\$158,212	
B. <u>Reconciliation Summary:</u>				<u>Change</u>	<u>Change</u>	<u>Change</u>	
				<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>	
BASELINE FUNDING				\$158,738	\$161,732	\$148,557	
Congressional Adjustments (Distributed)				4,000			
Congressional Adjustments (Undistributed)				0			
Adjustments to Meet Congressional Intent				0			
Congressional Adjustments (General Provisions)				-2,957			
SUBTOTAL APPROPRIATED AMOUNT				159,781			
War Related and Disaster Supplemental Appropriation				0			
X-Year Carryover				0			
Fact-of-Life Changes (2005 to 2005 Only)				1,951			
SUBTOTAL BASELINE FUNDING				161,732			
Anticipated Reprogramming (Requiring 1415 Actions)				0			
Less: War Related and Disaster Supplemental Appropriation				0			
Less: X-Year Carryover				0			
Price Change				0	4,064	3,367	
Functional Transfers				0	0	0	
Program Changes				0	-17,239	6,288	
NORMALIZED CURRENT ESTIMATE				\$161,732	\$148,557	\$158,212	

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DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
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Detail by Subactivity Group: Civilian Education and Training

C. Reconciliation of Increases and Decreases:

FY 2005 President's Budget Request	\$ 158,738
1. Congressional Adjustments	\$ 1,043
a) Distributed Adjustments	\$ 4,000
i) Online Technology Training Program MacDill AFB	\$ 2,000
ii) Online Technology Training Program McChord AFB	\$ 1,000
iii) Online Technology Training Program Nellis AFB	\$ 1,000
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ -2,957
i) Contract Efficiencies (Sec 8094, P.L. 108-287, FY 2005 Appn Act).....	\$ -1,443
ii) Excessive Unobligated Balances (Sec 8140, P.L. 108-287, FY2005 Appn Act)	\$ -1,176
iii) Excessive Growth Travel (Sec 8141, P.L. 108-287, FY 2005 Appn Act)	\$ -252
iv) Management Improvements (Sec 8122, P.L. 108-287, FY 2005 Appn Act).....	\$ -86
FY 2005 Appropriated Amount	\$ 159,781
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Appropriation Carryover (P.L. 108-287)	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)	\$ 0

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FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
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Detail by Subactivity Group: Civilian Education and Training

c) X-Year Carryover		\$ 0
3. Fact-of-Life Changes		\$ 1,951
a) Functional Transfers		\$ 0
i) Transfers In		\$ 0
ii) Transfers Out		\$ 0
b) Technical Adjustments		\$ 0
i) Increases		\$ 0
ii) Decreases		\$ 0
c) Emergent Requirements		\$ 1,951
i) Program Increases		\$ 1,951
a) One-Time Costs		\$ 0
b) Program Growth		\$ 1,951
1) Education and Training		\$ 1,951
Increase supports the Air Force's transition of military to civilian positions to relieve stressed military career fields.		
ii) Program Reductions		\$ 0
a) One-Time Costs		\$ 0
b) Program Decreases		\$ 0
FY 2005 Baseline Funding		\$ 161,732

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training

4.	Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
	a) Increases	\$ 0
	b) Decreases	\$ 0
	Revised FY 2005 Estimate	\$ 161,732
5.	Less: Emergency Supplemental Funding	\$ 0
	a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
	b) Less: X-Year Carryover	\$ 0
	Normalized FY 2005 Current Estimate.....	\$ 161,732
6.	Price Change	\$ 4,064
7.	Transfers	\$ 0
	a) Transfers In	\$ 0
	b) Transfers Out	\$ 0
8.	Program Increases	\$ 0
	a) Annualization of New FY 2005 Program	\$ 0
	b) One-Time FY 2006 Costs	\$ 0
	c) Program Growth in FY 2006	\$ 0
9.	Program Decreases	\$ -17,239
	a) One-Time FY 2005 Costs	\$ 0

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
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Detail by Subactivity Group: Civilian Education and Training

b) Annualization of FY 2005 Program Decreases	\$ 0
c) Program Decreases in FY 2006	\$ -17,239
i) Civilian Pay	\$ -12,850
<p style="margin-left: 20px;">The FY 2006 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. SAG 033D reflects an overall decrease of \$12,850 thousand. The negative program growth is driven by the following breakout of changes in FY 2006. (1) An increase of \$1,668 thousand represents the Air Force Military to Civilian Conversion program that identified military members performing work not directly associated with the Air Force core war fighting mission. Civilian employees were hired and placed in these "non military essential" billets. (2) A decrease of \$14,518 thousand represents revised civilian pay funding requirements based on an updated assessment of actual work-year costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (FY 2005 Base \$133,238)</p>	
ii) Education and Training	\$ -3,744
<p style="margin-left: 20px;">This decrease represents a realignment of funds to support higher Air Force priorities as determined by the Air Force Corporate Structure. (FY 2006 Base \$24,500)</p>	
iii) Advisory & Assistance Service Contracts	\$ -645
<p style="margin-left: 20px;">Funds realigned from Advisory & Assistance Service contracts which provide technical advisory support to Air Force activities. Funds realigned to support higher priority requirements based on Air Force Corporate Structure decisions. (FY 2005 Base \$833)</p>	
FY 2006 Budget Request.....	\$ 148,557

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Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training

IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):

	FY 2004	FY 2005	FY 2006	FY 2007
Civilian Education and Training:				
Other Professional Training				
Input (training events)	35,836	38,952	39,420	41,785
Central Salary Account (includes civilian pay to maintain programmed FTEs, recruiting bonuses, relocation bonuses, repayment of student loans):				
Input (endstrength)	1,513	1,658	1,778	1,948
S&E Recruiting Journey Level Bonuses	630	630	630	630
(FY2005 S&E performance criteria based on an average recruiting bonus of \$7,260 for entry level recruiting bonuses and \$16,844 for journey-level recruiting bonuses)				
S&E Retention Journey Level Bonuses.....	200	200	200	200
(FY2005 S&E performance criteria based on an average retention bonus of \$8,499 for GS-12s and \$10,107 for GS-13s)				

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FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
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Detail by Subactivity Group: Civilian Education and Training

V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End 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>Civilian End Strength (Total)</u>	<u>1,511</u>	<u>1,658</u>	<u>1,778</u>	<u>1,948</u>	<u>120</u>	<u>170</u>
U.S. Direct Hire	1,511	1,658	1,778	1,948	120	170
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	1,511	1,658	1,778	1,948	120	170
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
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<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>1,609</u>	<u>1,588</u>	<u>1,718</u>	<u>1,863</u>	<u>130</u>	<u>145</u>
U.S. Direct Hire	1,609	1,588	1,718	1,863	130	145
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	1,609	1,588	1,718	1,863	130	145
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>56</u>	<u>84</u>	<u>72</u>	<u>70</u>	<u>-12</u>	<u>-2</u>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training

VI. OP-32 Line Items:

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	87,672	0	3,201	42,365	133,238
103 WAGE BOARD	2,078	0	76	-2,154	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	89,750	0	3,277	40,211	133,238
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	6,563	0	131	-1,573	5,121
TOTAL TRAVEL	6,563	0	131	-1,573	5,121
<u>OTHER PURCHASES</u>					
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	32	0	1	-33	0
920 SUPPLIES & MATERIALS (NON-DWCF)	753	0	16	-298	471
932 MANAGEMENT & PROFESSIONAL SUP SVS	89	0	2	299	390
933 STUDIES, ANALYSIS, & EVALUATIONS	39	0	1	138	178
934 ENGINEERING & TECHNICAL SERVICES	55	0	1	209	265
989 OTHER CONTRACTS	15,886	0	318	5,865	22,069
TOTAL OTHER PURCHASES	16,854	0	339	6,180	23,373
Grand Total	113,167	0	3,747	44,818	161,732

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training

	FY 2005	Foreign	Price	Program	FY 2006
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	133,238	0	3,463	-12,850	123,851
103 WAGE BOARD	0	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	133,238	0	3,463	-12,850	123,851
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	5,121	0	108	-578	4,651
TOTAL TRAVEL	5,121	0	108	-578	4,651
<u>OTHER PURCHASES</u>					
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	0	0	0
920 SUPPLIES & MATERIALS (NON-DWCF)	471	0	10	-33	448
932 MANAGEMENT & PROFESSIONAL SUP SVS	390	0	9	-304	95
933 STUDIES, ANALYSIS, & EVALUATIONS	178	0	4	-137	45
934 ENGINEERING & TECHNICAL SERVICES	265	0	5	-204	66
989 OTHER CONTRACTS	22,069	0	465	-3,133	19,401
TOTAL OTHER PURCHASES	23,373	0	493	-3,811	20,055
Grand Total	161,732	0	4,064	-17,239	148,557

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training

	FY 2006	Foreign	Price	Program	FY 2007	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	123,851	0	2,849	4,397	131,097
103	WAGE BOARD	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	123,851	0	2,849	4,397	131,097
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	4,651	0	98	248	4,997
	TOTAL TRAVEL	4,651	0	98	248	4,997
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	448	0	9	-6	451
932	MANAGEMENT & PROFESSIONAL SUP SVS	95	0	2	-9	88
933	STUDIES, ANALYSIS, & EVALUATIONS	45	0	1	-4	42
934	ENGINEERING & TECHNICAL SERVICES	66	0	1	-9	58
989	OTHER CONTRACTS	19,401	0	407	1,671	21,479
	TOTAL OTHER PURCHASES	20,055	0	420	1,643	22,118
	Grand Total	148,557	0	3,367	6,288	158,212

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

I. Description of Operations Financed:

Air Force Junior Reserve Officer Training Corps units are located in high schools throughout the nation, and at selected dependent schools in Europe and Guam. This program is primarily designed to instill, within students of United States secondary educational institutions, the values of citizenship, service to the United States, personal responsibility, a sense of accomplishment, and the motivation to graduate from high school.

II. Force Structure Summary:

This Sub-Activity Group's force structure for FY 2005 is 727 continental United States (CONUS) JROTC units and 17 JROTC overseas units for a total of 744 units. Planned expansion, when funded, should see 50 new units in FY05, 75 in FY06, and 76 in FY07 to meet previous Congressional mandates. The average unit has about 150 cadets.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

III. Financial Summary (\$ In Thousands):

		<u>FY 2005</u>					
		<u>FY 2004</u>	<u>Budget</u>		<u>Normalized</u>	<u>FY 2006</u>	<u>FY 2007</u>
A. <u>Program Elements:</u>		<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
					<u>Estimate</u>		<u>Estimate</u>
1.	JUNIOR ROTC	\$44,747	\$50,108	\$48,552	\$47,518	\$57,573	\$68,412
	SUBACTIVITY GROUP TOTAL	\$44,747	\$50,108	\$48,552	\$47,518	\$57,573	\$68,412
					<u>Change</u>	<u>Change</u>	<u>Change</u>
					<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>
B. <u>Reconciliation Summary:</u>							
BASELINE FUNDING					\$50,108	\$47,518	\$57,573
Congressional Adjustments (Distributed)					0		
Congressional Adjustments (Undistributed)					0		
Adjustments to Meet Congressional Intent					0		
Congressional Adjustments (General Provisions)					-1,556		
SUBTOTAL APPROPRIATED AMOUNT					48,552		
War Related and Disaster Supplemental Appropriation					0		
X-Year Carryover					0		
Fact-of-Life Changes (2005 to 2005 Only)					-1,034		
SUBTOTAL BASELINE FUNDING					47,518		
Anticipated Reprogramming (Requiring 1415 Actions)					0		
Less: War Related and Disaster Supplemental Appropriation					0		
Less: X-Year Carryover					0		
Price Change					0	1,004	1,213
Functional Transfers					0	0	0
Program Changes					0	9,051	9,626
NORMALIZED CURRENT ESTIMATE					\$47,518	\$57,573	\$68,412

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

C. Reconciliation of Increases and Decreases:

FY 2005 President's Budget Request	\$ 50,108
1. Congressional Adjustments	\$ -1,556
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ -1,556
i) Management Improvements (Sec 8122, P.L. 108-287, FY 2005 Appn Act).....	\$ -702
ii) Contract Efficiencies (Sec 8094, P.L. 108-287, FY 2005 Appn Act).....	\$ -462
iii) Excessive Unobligated Balances (Sec 8140, P.L. 108-287, FY2005 Appn Act)	\$ -376
iv) Excessive Growth Travel (Sec 8141, P.L. 108-287, FY 2005 Appn Act)	\$ -16
FY 2005 Appropriated Amount	\$ 48,552
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Appropriation Carryover (P.L. 108-287)	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)	\$ 0
c) X-Year Carryover	\$ 0
3. Fact-of-Life Changes	\$ -1,034
a) Functional Transfers	\$ 0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

i) Transfers In	\$ 0
ii) Transfers Out	\$ 0
b) Technical Adjustments	\$ 0
i) Increases	\$ 0
ii) Decreases	\$ 0
c) Emergent Requirements	\$ -1,034
i) Program Increases	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth	\$ 0
ii) Program Reductions	\$ -1,034
a) One-Time Costs	\$ 0
b) Program Decreases	\$ -1,034
1) Travel and Contract Reductions	\$ -1,034
Funds realigned to support higher priority requirements based on Air Force Corporate Structure decisions.	

FY 2005 Baseline Funding \$ **47,518**

4. Anticipated Reprogramming (Requiring 1415 Actions)

a) Increases	\$ 0
b) Decreases	\$ 0

Revised FY 2005 Estimate \$ **47,518**

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
 FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

5. Less: Emergency Supplemental Funding		\$ 0
a) Less: War Related and Disaster Supplemental Appropriation		\$ 0
b) Less: X-Year Carryover		\$ 0
Normalized FY 2005 Current Estimate.....		\$ 47,518
6. Price Change		\$ 1,004
7. Transfers		\$ 0
a) Transfers In		\$ 0
b) Transfers Out		\$ 0
8. Program Increases.....		\$ 9,051
a) Annualization of New FY 2005 Program.....		\$ 0
b) One-Time FY 2006 Costs.....		\$ 0
c) Program Growth in FY 2006.....		\$ 9,051
i) Junior Reserve Officer Training Corps Expansion.....	\$ 9,002	
Provides contract, travel of persons, management and professional services and supply funding in support of the DoD expansion of the Junior Reserve Officer Training Corps (JROTC) program from 744 units to 945 units by FY 2007. The funding covers two instructors per new unit and funds start-up costs and engineering and technical support. (FY 2005 Base \$50,108)		
ii) Civilian Pay		\$ 49
9. Program Decreases		\$ 0
a) One-Time FY 2005 Costs.....		\$ 0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

b) Annualization of FY 2005 Program Decreases	\$ 0
c) Program Decreases in FY 2006	\$ 0

FY 2006 Budget Request..... \$ 57,573

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):

	FY 2004	FY 2005	FY2006	FY2007
JROTC Enrollment	107,000	114,500	128,000	141,000

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>37</u>	<u>29</u>	<u>28</u>	<u>28</u>	<u>-1</u>	<u>0</u>
Officer	29	21	21	21	0	0
Enlisted	8	8	7	7	-1	0
<u>Civilian End Strength (Total)</u>	<u>23</u>	<u>24</u>	<u>24</u>	<u>24</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	23	24	24	24	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	23	24	24	24	0	0
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
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>37</u>	<u>34</u>	<u>29</u>	<u>28</u>	<u>-5</u>	<u>-1</u>
Officer	29	26	21	21	-5	0
Enlisted	8	8	8	7	0	-1
<u>Civilian FTEs (Total)</u>	<u>23</u>	<u>24</u>	<u>24</u>	<u>24</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	23	24	24	24	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	23	24	24	24	0	0
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>111</u>	<u>53</u>	<u>56</u>	<u>57</u>	<u>3</u>	<u>1</u>

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

VI. OP-32 Line Items:

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	2,282	0	83	-1,098	1,267
103 WAGE BOARD	263	0	10	-273	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	2,545	0	93	-1,371	1,267
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	326	0	7	-336	-3
TOTAL TRAVEL	326	0	7	-336	-3
<u>DWCF SUPPLIES AND MATERIALS</u>					
417 LOCAL PROC FUND MNGD SUPP/MATERIALS	0	0	0	116	116
TOTAL DWCF SUPPLIES AND MATERIALS	0	0	0	116	116
<u>DWCF EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	19	0	0	-19	0
TOTAL DWCF EQUIPMENT PURCHASES	19	0	0	-19	0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

	FY 2004	Foreign	Price	Program	FY 2005	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
914	PURCHASED COMM (NON-DWCF)	1	0	0	-1	0
920	SUPPLIES & MATERIALS (NON-DWCF)	1,893	0	38	-687	1,244
921	PRINTING & REPRODUCTION	226	0	5	1,440	1,671
925	EQUIPMENT (NON-DWCF)	0	0	0	322	322
932	MANAGEMENT & PROFESSIONAL SUP SVS	2,038	0	41	1,087	3,166
933	STUDIES, ANALYSIS, & EVALUATIONS	888	0	18	542	1,448
934	ENGINEERING & TECHNICAL SERVICES	1,256	0	25	863	2,144
989	OTHER CONTRACTS	34,626	0	692	114	35,432
998	OTHER COSTS	929	0	19	-237	711
	TOTAL OTHER PURCHASES	41,857	0	838	3,443	46,138
Grand Total		44,747	0	938	1,833	47,518

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	1,267	0	33	-261	1,039
103	WAGE BOARD	0	0	0	310	310
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,267	0	33	49	1,349
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	-3	0	0	289	286
	TOTAL TRAVEL	-3	0	0	289	286
<u>DWCF SUPPLIES AND MATERIALS</u>						
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	116	0	3	-5	114
	TOTAL DWCF SUPPLIES AND MATERIALS	116	0	3	-5	114
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	0	0	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	0	0	0	0	0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>OTHER PURCHASES</u>					
914	PURCHASED COMM (NON-DWCF)	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	1,244	0	26	1,263
921	PRINTING & REPRODUCTION	1,671	0	35	1,667
925	EQUIPMENT (NON-DWCF)	322	0	7	285
932	MANAGEMENT & PROFESSIONAL SUP SVS	3,166	0	66	3,517
933	STUDIES, ANALYSIS, & EVALUATIONS	1,448	0	30	1,662
934	ENGINEERING & TECHNICAL SERVICES	2,144	0	45	2,430
989	OTHER CONTRACTS	35,432	0	744	44,283
998	OTHER COSTS	711	0	15	717
	TOTAL OTHER PURCHASES	46,138	0	968	55,824
Grand Total		47,518	0	1,004	57,573

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

	FY 2006	Foreign	Price	Program	FY 2007
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	1,039	0	24	-14	1,049
103 WAGE BOARD	310	0	7	-4	313
TOTAL CIVILIAN PERSONNEL COMPENSATION	1,349	0	31	-18	1,362
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	286	0	6	0	292
TOTAL TRAVEL	286	0	6	0	292
<u>DWCF SUPPLIES AND MATERIALS</u>					
417 LOCAL PROC FUND MNGD SUPP/MATERIALS	114	0	3	-2	115
TOTAL DWCF SUPPLIES AND MATERIALS	114	0	3	-2	115
<u>DWCF EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	0	0	0	0	0
TOTAL DWCF EQUIPMENT PURCHASES	0	0	0	0	0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>OTHER PURCHASES</u>					
914	PURCHASED COMM (NON-DWCF)	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	1,263	0	27	1,296
921	PRINTING & REPRODUCTION	1,667	0	35	1,732
925	EQUIPMENT (NON-DWCF)	285	0	6	297
932	MANAGEMENT & PROFESSIONAL SUP SVS	3,517	0	74	3,861
933	STUDIES, ANALYSIS, & EVALUATIONS	1,662	0	35	1,830
934	ENGINEERING & TECHNICAL SERVICES	2,430	0	51	2,543
989	OTHER CONTRACTS	44,283	0	930	54,330
998	OTHER COSTS	717	0	15	754
	TOTAL OTHER PURCHASES	55,824	0	1,173	66,643
Grand Total		57,573	0	1,213	68,412

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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I. Description of Operations Financed:

Logistics Operations funds Readiness requirements of Air Force Materiel Command's (AFMC) Air Logistics Centers, Product Centers, Headquarters, the Air Force's Acquisition Program Executive Offices and several Field Operating Agencies. Roughly half of these resources pay the civilian workforce and associated travel and transportation costs. Resources support purchased equipment maintenance, supplies, equipment, contractual services (including sustaining engineering for munitions), oil analysis, vehicles, common support equipment and their exchangeable components. Reimburses information services provided by Defense Information Systems Agency, which provides organic services above and beyond Internet service provider activities. Funding supports the maintenance and sustainment of Air Force-wide Logistics Information Systems, depot and retail level. Funds also support Air Force-wide Commodity Technical Orders primarily for weapon system engines and support equipment.

Logistics Operations also funds depot maintenance of non-weapon specific systems and equipment. AFMC manages the resources and accomplishes work via organic, inter-service or contract facilities. Comprehensive logistics and acquisition support activities work together to ensure Air Force readiness and sustainability. These activities are located at eight CONUS bases: Eglin, Hanscom, Hill, Kirtland, Los Angeles, Robins, Tinker, and Wright-Patterson.

II. Force Structure Summary:

Air Force Materiel Command's three Air Logistics Centers, three Product Centers, two Test Centers, one Office of Scientific Research, two Specialized Centers, and one Lab provide cradle-to-grave acquisition and logistics support throughout the Air Force.

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III. Financial Summary (\$ In Thousands):

	FY 2004	FY 2005			FY 2006	FY 2007
		<u>Actual</u>	<u>Budget Request</u>	<u>Appn</u>		
A. <u>Program Elements:</u>						
1. COMBAT SUPPORT-LOGISTICS	\$1	\$1,090	\$1,090	\$1,082	\$2,273	\$2,441
2. DEPOT MAINTENANCE (NON-IF)	44,715	79,249	78,500	76,107	47,845	51,642
3. ENGINEERING INSTALLATION SUPPORT-AFM	7,383	17,226	16,919	16,836	17,073	18,280
4. EQUIPMENT TRANSFORMATION INITIATIVE	0	0	984	1,016	91,365	104,093
5. LOGISTIC SUPPORT ACTIVITIES	231,712	223,734	219,847	208,715	112,833	138,129
6. LOGISTICS ADMINISTRATION SUPPORT	14,181	12,636	12,420	12,419	13,530	13,196
7. LOGISTICS INFORMATION TECHNOLOGY	0	0	0	0	35,100	100,500
8. LOGISTICS OPERATIONS (NON-DBOF)	393,887	451,351	448,205	446,162	443,515	442,036
9. MANAGEMENT HQ (AF MATERIEL COMMAND)	90,139	45,724	44,305	43,593	68,613	69,443
10. STOCK FUND CASH REQUIREMENTS (SERVICE MGD)	105,758	50,593	45,895	46,718	47,857	122,691
11. SUPPORT SYSTEMS DEVELOPMENT	<u>11,147</u>	<u>1,875</u>	<u>1,836</u>	<u>1,718</u>	<u>1,825</u>	<u>2,636</u>
SUBACTIVITY GROUP TOTAL	\$898,923	\$883,478	\$870,001	\$854,366	\$881,829	\$1,065,087

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

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B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING	\$883,478	\$854,366	\$881,829
Congressional Adjustments (Distributed)	3,400		
Congressional Adjustments (Undistributed)	-825		
Adjustments to Meet Congressional Intent	3,200		
Congressional Adjustments (General Provisions)	<u>-19,252</u>		
SUBTOTAL APPROPRIATED AMOUNT	870,001		
War Related and Disaster Supplemental Appropriation	0		
X-Year Carryover	0		
Fact-of-Life Changes (2005 to 2005 Only)	<u>-15,635</u>		
SUBTOTAL BASELINE FUNDING	854,366		
Anticipated Reprogramming (Requiring 1415 Actions)	0		
Less: War Related and Disaster Supplemental Appropriation	0		
Less: X-Year Carryover	0		
Price Change	0	17,416	18,722
Functional Transfers	0	-700	0
Program Changes	<u>0</u>	<u>10,747</u>	<u>164,536</u>
NORMALIZED CURRENT ESTIMATE	\$854,366	\$881,829	\$1,065,087

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
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Activity Group: Logistics Operations
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C. Reconciliation of Increases and Decreases:

FY 2005 President's Budget Request	\$ 883,478
1. Congressional Adjustments	\$ -13,477
a) Distributed Adjustments	\$ 3,400
i) Hickam AFB Alternative Fuel Vehicle Program	\$ 3,400
b) Undistributed Adjustments	\$ -825
i) NATO Mission Support Costs	\$ -825
This reduction reflects the planned drawdown of the NATO peacekeeping mission in Bosnia, as discussed in the Senate Committee Report to the FY05 DoD Appropriation. The reduction was spread across all Air Force Operation and Maintenance accounts.	
c) Adjustments to Meet Congressional Intent	\$ 3,200
i) Engine Health Management Data Repository Center	\$ 1,700
Funds for Engine Health Management Data Repository Center were transferred from Technical Support Activities, SAG 041B, for proper execution.	
ii) Active Noise Reduction Headsets	\$ 1,000
Funds for Active Noise Reduction Headsets were transferred from Mobility Operations, Airlift Operations, SAG 021A, for proper execution.	
iii) Aircraft Defect Detection & Performance Application	\$ 500
Funds for Aircraft Defect Detection and Performance Management Application were transferred from Air Operations, Depot Purchased Equipment Maintenance (DPEM), SAG 011M, for proper execution.	
d) General Provisions	\$ -19,252
i) Contract Efficiencies (Sec 8094, P.L. 108-287, FY 2005 Appn Act)	\$ -8,216
ii) Excessive Unobligated Balances (Sec 8140, P.L. 108-287, FY2005 Appn Act)	\$ -6,705

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iii) Working Capital Fund CASH (Sec 8107, P.L. 108-287, FY 2005 Appn Act)	\$ -2,853
iv) Management Improvements (Sec 8122, P.L. 108-287, FY 2005 Appn Act).....	\$ -972
v) Transportation Working Capital Fund (Sec 8123, P.L. 108-287, FY 2005 Appn Act)	\$ -356
vi) Excessive Growth Travel (Sec 8141, P.L. 108-287, FY 2005 Appn Act)	\$ -150

FY 2005 Appropriated Amount **\$ 870,001**

2. War-Related and Disaster Supplemental Appropriations

- a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Appropriation Carryover (P.L. 108-287)
- b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)
- c) X-Year Carryover

3. Fact-of-Life Changes

- a) Functional Transfers
- i) Transfers In
- a) Inventory Program Management
- Funds transferred from Administration, Other Servicewide Activities, SAG 42G, for Inventory Program Management Service integration into the Air Force Equipment Management System.
- ii) Transfers Out
- a) Transfers to 11th Wing
- Realigns funds in support of Chief of Staff Air Force Reading List at Air University, Maxwell Air Force Base, AL. Transfers Automated Business Services System (ABSS) and Job Order Cost Accounting System (JOCAS) funding and requirements to 11th Wing.
- b) Technical Adjustments

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i) Increases\$ 0

ii) Decreases\$ -9,242

a) Air Force Corporate Offsets.....\$ -9,242
This decrease in funds reflects reductions to this program to free resources to fund higher priority warfighter requirements as approved by the Air Force Corporate Structure.

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 2005 Baseline Funding\$ 854,366

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

a) Increases\$ 0

b) Decreases\$ 0

Revised FY 2005 Estimate\$ 854,366

5. Less: Emergency Supplemental Funding\$ 0

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

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
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b) Less: X-Year Carryover.....		\$ 0
Normalized FY 2005 Current Estimate.....		\$ 854,366
6. Price Change.....		\$ 17,416
7. Transfers.....		\$ -700
a) Transfers In.....		\$ 91,550
i) Equipment Transformation Initiative.....		\$ 91,194
In accordance with Public Law 108-087, Section 8040, this initiative refocuses the centrally managed procurement process by transferring funding from the procurement appropriations for support equipment costing less than \$250 thousand into the Operations & Maintenance appropriation. It provides Commanders in the field flexibility to purchase equipment items to more effectively support the warfighter in minimal time at a reasonable cost. (FY 2005 Base \$0)		
ii) Transportation Working Capital Fund Restoral.....		\$ 356
Funding restoral of \$967 million pending reimbursement from the Transportation Working Capital Fund per Section 8123 of the FY 2005 DoD Appropriation Committee Conference Report. Full restoral of this funding is required for the Air Force to fully execute the FY 2005 budget as reflected in the current estimate column of this budget submission. (FY 2005 Base \$0)		
b) Transfers Out.....		\$ -92,250
i) Information Services Activity Group.....		\$ -92,250
Funds are transferred from various customer Sub-Activity Groups (SAG) to SAG 041B to support migration of activities in the Information Services Activity Group (ISAG) Working Capital Fund to direct appropriated support. These activities support the acquisition, implementation, and sustainment of commercial off-the-shelf/enterprise resource planning software to better meet the requirements of the Air Force. Funding includes civilian pay, contract support and operating requirements for these activities. (FY 2005 Base \$0)		
8. Program Increases.....		\$ 46,210
a) Annualization of New FY 2005 Program.....		\$ 0

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

c) Program Growth in FY 2006.....\$ 46,210

i) Expeditionary Combat Support System (ECSS)\$ 35,100
 Expeditionary Combat Support System (ECSS) replaces over 500 legacy information technology systems with a commercial-off-the-shelf-system (COTS) suite of 10 integrated modules. The system provides a variety of support activities for engineering, supply management, expeditionary logistics, command and control, maintenance, repair, and overhaul. The ECSS system will transform 95% of current logistic systems. ECSS provides near real-time worldwide visibility of assets allowing the warfighter to pinpoint the location of a mission critical weapon system and confirm availability. Funds purchase a Centrally Designed Activity information system. (FY 2005 Base \$0)

ii) Competitive Sourcing & Privatization (CS&P) Program.....\$ 11,110
 Air Force conducts studies according to OMB Circular A-76 to determine if certain functions should be supported with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves funds in a special account until the study is complete. This increase is the result of moving funds into the holding accounts as studies are initiated. (FY 2005 Base \$15,702)

9. Program Decreases\$ -35,463

a) One-Time FY 2005 Costs.....\$ 0

b) Annualization of FY 2005 Program Decreases.....\$ 0

c) Program Decreases in FY 2006.....\$ -35,463

i) Depot Maintenance (Non-Industrial Fund)\$ -28,508
 Decrease due to reduction in contractor support required to assist with the implementation of new logistic support systems at Air Force Materiel Command (AFMC) and an overall reduction in contract equipment maintenance cost. Funds diverted to higher priority warfighter requirements as approved by the Air Force Corporate Structure. (FY 2005 Base \$76,086)

ii) Civilian Pay\$ -6,955
 The FY 2006 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. SAG 041A reflects an overall decrease of \$6,955 thousand. The negative program growth is driven by the following breakout of changes in FY 2006. (1) An increase of

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\$1,090 thousand represents the Air Force Military to Civilian Conversion program that identified military members performing work not directly associated with the Air Force core war fighting mission. Civilian employees were hired and placed in these "non-military essential" billets. (2) An increase of \$2,220 thousand represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (3) The decrease of \$10,265 thousand represent adjusted funding requirements associated with manpower changes, other than Military to Civilian Conversions, due to adjustments in mission requirements. (FY 2005 Base \$444,873)

FY 2006 Budget Request..... \$ 881,829

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IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):

N/A

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V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>6,441</u>	<u>5,397</u>	<u>5,849</u>	<u>5,843</u>	<u>452</u>	<u>-6</u>
Officer	1,625	1,468	1,467	1,465	-1	-2
Enlisted	4,816	3,929	4,382	4,378	453	-4
<u>Civilian End Strength (Total)</u>	<u>6,793</u>	<u>7,004</u>	<u>7,345</u>	<u>7,384</u>	<u>341</u>	<u>39</u>
U.S. Direct Hire	6,793	6,995	7,345	7,384	350	39
Foreign National Direct Hire	<u>0</u>	<u>6</u>	<u>0</u>	<u>0</u>	<u>-6</u>	<u>0</u>
Total Direct Hire	6,793	7,001	7,345	7,384	344	39
Foreign National Indirect Hire	0	3	0	0	-3	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>6,441</u>	<u>5,927</u>	<u>5,623</u>	<u>5,849</u>	<u>-304</u>	<u>226</u>
Officer	1,625	1,550	1,467	1,466	-83	-1
Enlisted	4,816	4,377	4,156	4,383	-221	227
<u>Civilian FTEs (Total)</u>	<u>7,513</u>	<u>7,155</u>	<u>7,356</u>	<u>7,683</u>	<u>201</u>	<u>327</u>
U.S. Direct Hire	7,504	7,146	7,356	7,683	210	327
Foreign National Direct Hire	<u>6</u>	<u>6</u>	<u>0</u>	<u>0</u>	<u>-6</u>	<u>0</u>
Total Direct Hire	7,510	7,152	7,356	7,683	204	327
Foreign National Indirect Hire	3	3	0	0	-3	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>55</u>	<u>62</u>	<u>61</u>	<u>59</u>	<u>-1</u>	<u>-2</u>

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DEPARTMENT OF THE AIR FORCE
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VI. OP-32 Line Items:

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</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	385,086	0	14,053	41,891	441,030
103	WAGE BOARD	30,299	0	1,107	-28,216	3,190
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	396	0	14	30	440
107	SEPARATION INCENTIVES	2,802	0	0	-2,589	213
110	UNEMPLOYMENT COMP	25	0	0	-25	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	418,608	0	15,174	11,091	444,873
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	15	0	0	-15	0
308	TRAVEL OF PERSONS	13,433	0	268	-10,866	2,835
	TOTAL TRAVEL	13,448	0	268	-10,881	2,835
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	6	0	2	-1	7
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	103,299	0	3,905	-57,887	49,317
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	-244	0	-5	2,583	2,334
	TOTAL DWCF SUPPLIES AND MATERIALS	103,061	0	3,902	-55,305	51,658
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	9,493	0	189	-9,313	369
	TOTAL DWCF EQUIPMENT PURCHASES	9,493	0	189	-9,313	369

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	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	58,683	0	346	2,513	61,542
649	AF INFO SERVICES	133,504	0	37,140	-45,294	125,350
671	COMMUNICATION SERVICES(DISA) TIER 2	5	0	0	-5	0
	TOTAL OTHER FUND PURCHASES	192,192	0	37,486	-42,786	186,892
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	0	0	0	8	8
771	COMMERCIAL TRANSPORTATION	216	0	3	-218	1
	TOTAL TRANSPORTATION	216	0	3	-210	9
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	0	0	0
913	PURCHASED UTILITIES (NON-DWCF)	11	0	0	-11	0
914	PURCHASED COMM (NON-DWCF)	220	0	3	-91	132
915	RENTS (NON-GSA)	204	0	4	390	598
917	POSTAL SERVICES (U.S.P.S.)	233	0	0	-233	0
920	SUPPLIES & MATERIALS (NON-DWCF)	6,562	0	131	-4,025	2,668
921	PRINTING & REPRODUCTION	256	0	5	230	491
922	EQUIPMENT MAINTENANCE BY CONTRACT	767	0	15	27,734	28,516
923	FACILITY MAINTENANCE BY CONTRACT	3,461	0	69	-3,460	70
925	EQUIPMENT (NON-DWCF)	4,700	0	94	-4,797	-3
930	OTHER DEPOT MAINT (NON-DWCF)	17,406	0	348	2,504	20,258
932	MANAGEMENT & PROFESSIONAL SUP SVS	4,575	0	91	-124	4,542
933	STUDIES, ANALYSIS, & EVALUATIONS	1,993	0	39	46	2,078
934	ENGINEERING & TECHNICAL SERVICES	2,820	0	57	200	3,077
989	OTHER CONTRACTS	105,295	0	2,104	-38,095	69,304
998	OTHER COSTS	13,402	0	268	22,329	35,999
	TOTAL OTHER PURCHASES	161,905	0	3,228	2,597	167,730
	Grand Total	898,923	0	60,250	-104,807	854,366

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	FY 2005	Foreign	Price	Program	FY 2006	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	441,030	0	11,469	-47,008	405,491
103	WAGE BOARD	3,190	0	83	40,273	43,546
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	440	0	11	-225	226
107	SEPARATION INCENTIVES	213	0	0	-58	155
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	444,873	0	11,563	-7,018	449,418
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	0	0	0	0	0
308	TRAVEL OF PERSONS	2,835	0	60	-22	2,873
	TOTAL TRAVEL	2,835	0	60	-22	2,873
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	7	0	4	-4	7
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	49,317	0	2,830	-1,523	50,624
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	2,334	0	50	236	2,620
	TOTAL DWCF SUPPLIES AND MATERIALS	51,658	0	2,884	-1,291	53,251
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	369	0	7	1,799	2,175
	TOTAL DWCF EQUIPMENT PURCHASES	369	0	7	1,799	2,175
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	61,542	0	-621	42	60,963
649	AF INFO SERVICES	125,350	0	0	-82,268	43,082
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0	0
	TOTAL OTHER FUND PURCHASES	186,892	0	-621	-82,226	104,045

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FY 2005 "Normalized Current Estimate" does not include supplemental funds.

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

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>TRANSPORTATION</u>					
703	AMC SAAM/JCS EX	8	0	-1	896
771	COMMERCIAL TRANSPORTATION	1	0	0	363
	TOTAL TRANSPORTATION	9	0	-1	1,259
<u>OTHER PURCHASES</u>					
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	0	63
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	0
914	PURCHASED COMM (NON-DWCF)	132	0	3	-6
915	RENTS (NON-GSA)	598	0	13	-4
917	POSTAL SERVICES (U.S.P.S.)	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	2,668	0	55	-663
921	PRINTING & REPRODUCTION	491	0	10	1
922	EQUIPMENT MAINTENANCE BY CONTRACT	28,516	0	600	-10,235
923	FACILITY MAINTENANCE BY CONTRACT	70	0	2	-1
925	EQUIPMENT (NON-DWCF)	-3	0	-1	92,337
930	OTHER DEPOT MAINT (NON-DWCF)	20,258	0	425	-1,940
932	MANAGEMENT & PROFESSIONAL SUP SVS	4,542	0	95	-250
933	STUDIES, ANALYSIS, & EVALUATIONS	2,078	0	43	-48
934	ENGINEERING & TECHNICAL SERVICES	3,077	0	65	-111
989	OTHER CONTRACTS	69,304	0	1,457	6,738
998	OTHER COSTS	35,999	0	757	11,665
	TOTAL OTHER PURCHASES	167,730	0	3,524	97,546
	Grand Total	854,366	0	17,416	10,047
					881,829

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DEPARTMENT OF THE AIR FORCE
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Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	405,491	0	9,326	-10,054	404,763
103	WAGE BOARD	43,546	0	1,001	1,276	45,823
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	226	0	5	-231	0
107	SEPARATION INCENTIVES	155	0	0	7	162
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	449,418	0	10,332	-9,002	450,748
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	0	0	0	0	0
308	TRAVEL OF PERSONS	2,873	0	60	1,411	4,344
	TOTAL TRAVEL	2,873	0	60	1,411	4,344
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	7	0	-3	3	7
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	50,624	0	2,677	72,173	125,474
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	2,620	0	60	-300	2,380
	TOTAL DWCF SUPPLIES AND MATERIALS	53,251	0	2,734	71,876	127,861
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	2,175	0	46	-1,405	816
	TOTAL DWCF EQUIPMENT PURCHASES	2,175	0	46	-1,405	816
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	60,963	0	-73	362	61,252
649	AF INFO SERVICES	43,082	0	0	94,518	137,600
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0	0
	TOTAL OTHER FUND PURCHASES	104,045	0	-73	94,880	198,852

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

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	903	0	-30	73	946
771	COMMERCIAL TRANSPORTATION	364	0	8	-5	367
	TOTAL TRANSPORTATION	1,267	0	-22	68	1,313
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	63	0	1	-64	0
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	0	0
914	PURCHASED COMM (NON-DWCF)	129	0	3	5	137
915	RENTS (NON-GSA)	607	0	13	-6	614
917	POSTAL SERVICES (U.S.P.S.)	0	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	2,060	0	44	2	2,106
921	PRINTING & REPRODUCTION	502	0	10	-7	505
922	EQUIPMENT MAINTENANCE BY CONTRACT	18,881	0	396	-3,560	15,717
923	FACILITY MAINTENANCE BY CONTRACT	71	0	2	-3	70
925	EQUIPMENT (NON-DWCF)	92,333	0	1,939	7,458	101,730
930	OTHER DEPOT MAINT (NON-DWCF)	18,743	0	394	669	19,806
932	MANAGEMENT & PROFESSIONAL SUP SVS	4,387	0	90	-232	4,245
933	STUDIES, ANALYSIS, & EVALUATIONS	2,073	0	44	-105	2,012
934	ENGINEERING & TECHNICAL SERVICES	3,031	0	65	-299	2,797
989	OTHER CONTRACTS	77,499	0	1,627	6,558	85,684
998	OTHER COSTS	48,421	0	1,017	-3,708	45,730
	TOTAL OTHER PURCHASES	268,800	0	5,645	6,708	281,153
	Grand Total	881,829	0	18,722	164,536	1,065,087

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Detail by Subactivity Group: Technical Support Activities

I. Description of Operations Financed:

Technical Support Activities funds acquisition and command support for the Air Force Materiel Command (AFMC) product centers and the Air Force Operational Test and Evaluation Center (AFOTEC). Acquisition and Command Support (ACS) provides resources to support the staff functions, technical mission, and support activities at Air Force Materiel Command Product Centers. AFMC product centers include: the Air Armament Center (AAC), Eglin AFB, FL; Aeronautical Systems Center (ASC), Wright Patterson AFB, OH; Electronic Systems Center (ESC), Hanscom AFB, MA; Space and Missile Systems Center (SMC), Los Angeles, CA; and Human Systems Center (HSC), Brooks AFB, TX. Resources within ACS include costs to pay civilian personnel, travel, transportation, contractual services, supplies and equipment for the centers.

The Air Force Operational Test and Evaluation Center (AFOTEC) is the independent Operational Test and Evaluation (OT&E) agency responsible for managing the Air Force OT&E program. It is the principle agency providing timely OT&E information to the Chief of Staff of the Air Force (CSAF), the Secretary of the Air Force (SAF), and in turn the Office of the Secretary of Defense (OSD) and Congress. AFOTEC develops OT&E policies and procedures to support the Air Force and Joint Acquisition processes. The Center conducts initial operational test and evaluation (IOT&E), qualification operational test and evaluation (QOT&E), and follow-on OT&E (FOT&E) on all programs directed by HQ USAF. AFOTEC Staff Test Support consists of normal operating costs including travel, communications, computer hardware and software, technical contract support and supplies/equipment for the Headquarters, 6 Detachments, and 23 Operating Locations dispersed across CONUS.

II. Force Structure Summary:

Air Force Materiel Command's Product Centers conceive, design, develop, integrate and acquire Air Force systems, subsystems, and related equipment. AAC is responsible for acquisition of airborne missile and armament systems; ASC is responsible for acquisition of aircraft and other aeronautical systems, as well as life support systems; HSC manages aerospace medicine studies, analysis and technology; SMC plans, programs, and manages space systems; and ESC is responsible for acquisition of command, control, communication, and intelligence electronic systems.

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III. Financial Summary (\$ In Thousands):

		<u>FY 2005</u>					
		<u>FY 2004</u>	<u>Budget</u>		<u>Normalized</u>	<u>FY 2006</u>	<u>FY 2007</u>
A. <u>Program Elements:</u>		<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
					<u>Estimate</u>		<u>Estimate</u>
1.	ACQUISITION AND COMMAND SUPPORT	\$379,724	\$395,396	\$386,971	\$375,853	\$616,366	\$640,356
2.	AIR FORCE OPERATIONAL TEST AND EVALUA- TION CENTER	<u>35,540</u>	<u>36,927</u>	<u>34,599</u>	<u>35,546</u>	<u>35,430</u>	<u>39,412</u>
	SUBACTIVITY GROUP TOTAL	\$415,264	\$432,323	\$421,570	\$411,399	\$651,796	\$679,768
					<u>Change</u>	<u>Change</u>	<u>Change</u>
					<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING					\$432,323	\$411,399	\$651,796
Congressional Adjustments (Distributed)					1,700		
Congressional Adjustments (Undistributed)					-1,640		
Adjustments to Meet Congressional Intent					-1,700		
Congressional Adjustments (General Provisions)					<u>-9,113</u>		
SUBTOTAL APPROPRIATED AMOUNT					421,570		
War Related and Disaster Supplemental Appropriation					0		
X-Year Carryover					0		
Fact-of-Life Changes (2005 to 2005 Only)					<u>-10,171</u>		
SUBTOTAL BASELINE FUNDING					411,399		
Anticipated Reprogramming (Requiring 1415 Actions)					0		
Less: War Related and Disaster Supplemental Appropriation					0		
Less: X-Year Carryover					0		
Price Change					0	10,272	12,954
Functional Transfers					0	181,724	0
Program Changes					<u>0</u>	<u>48,401</u>	<u>15,018</u>
NORMALIZED CURRENT ESTIMATE					\$411,399	\$651,796	\$679,768

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

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

FY 2005 President's Budget Request	\$ 432,323
1. Congressional Adjustments	\$ -10,753
a) Distributed Adjustments	\$ 1,700
i) Engine Health Management Data Repository Center.....	\$ 1,700
b) Undistributed Adjustments	\$ -1,640
i) Military to Civilian Conversions	\$ -1,640
This reduction was allocated on a pro-rata basis across the appropriate sub-activity groups in Air Force Operations and Maintenance.	
c) Adjustments to Meet Congressional Intent	\$ -1,700
i) Engine Health Management Data Repository Center.....	\$ -1,700
Congress provided \$1,700 for Engine Health Management Data Repository Center. Funds transferred to Logistics Operations, SAG 041A, for proper execution.	
d) General Provisions.....	\$ -9,113
i) Contract Efficiencies (Sec 8094, P.L. 108-287, FY 2005 Appn Act).....	\$ -4,002
ii) Excessive Unobligated Balances (Sec 8140, P.L. 108-287, FY2005 Appn Act)	\$ -3,268
iii) Management Improvements (Sec 8122, P.L. 108-287, FY 2005 Appn Act).....	\$ -968
iv) Excessive Growth Travel (Sec 8141, P.L. 108-287, FY 2005 Appn Act)	\$ -461
v) Transportation Working Capital Fund (Sec 8123, P.L. 108-287, FY 2005 Appn Act)	\$ -414
FY 2005 Appropriated Amount	\$ 421,570

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2.	War-Related and Disaster Supplemental Appropriations	\$ 0
	a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Appropriation Carryover (P.L. 108-287)	\$ 0
	b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)	\$ 0
	c) X-Year Carryover	\$ 0
3.	Fact-of-Life Changes	\$ -10,171
	a) Functional Transfers	\$ 0
	i) Transfers In	\$ 0
	ii) Transfers Out	\$ 0
	b) Technical Adjustments	\$ -10,171
	i) Increases	\$ 0
	ii) Decreases	\$ -10,171
	a) Air Force Corporate Offsets	\$ -10,171
	This decrease in funds reflects reductions to this program to fund higher priority warfighter requirements as approved by the Air Force Corporate Structure.	
	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

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b) Program Decreases	\$ 0
FY 2005 Baseline Funding	\$ 411,399
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2005 Estimate	\$ 411,399
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2005 Current Estimate.....	\$ 411,399
6. Price Change	\$ 10,272
7. Transfers	\$ 181,724
a) Transfers In	\$ 181,724
i) Information Services Activity Group	\$ 181,310
Increase due to the consolidation of funding from the Working Capital Fund to Operations and Maintenance (O&M), Technical Support Activities, SAG 041B as a result of Information Support Activity Group (ISAG) decapitalization. The ISAG decapitalization shifts from customer funded to direct support with funds providing Air Force Information Services and support. Funds include civilian pay amounting to \$101,084. (FY 2005 Base \$0)	

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ii)	Transportation Working Capital Fund Restoral.....	\$ 414
	Funding restoral of \$967 million pending reimbursement from the Transportation Working Capital Fund per Section 8123 of the FY 2005 DoD Appropriation Committee Conference Report. Full restoral of this funding is required for the Air Force to fully execute the FY 2005 budget as reflected in the current estimate column of this budget submission. (FY 2005 Base \$0)	
	b) Transfers Out	\$ 0
8.	Program Increases.....	\$ 48,401
	a) Annualization of New FY 2005 Program.....	\$ 0
	b) One-Time FY 2006 Costs.....	\$ 0
	c) Program Growth in FY 2006.....	\$ 48,401
	i) Civilian Pay	\$ 36,129
	The FY 2006 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. SAG 041B reflects an overall increase of \$36,129 thousand, which is driven by the following breakout of changes in FY 2006. (1) An increase of \$332 thousand represents the Air Force Military to Civilian Conversion program that identified military members performing work not directly associated with the Air Force core war fighting mission. Civilian employees were hired and placed in these "non-military essential" billets. (2) An increase of \$36,155 thousand represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (3) The decrease of \$358 thousand represent adjusted funding requirements associated with manpower changes, other than Military to Civilian Conversions, due to adjustments in mission requirements. (FY 2005 Base \$327,083)	
	ii) Acquisition and Command Support.....	\$ 11,092
	Funds provide for training, contractual support, supplies and equipment to the Air Force Materiel Command (AFMC) Product Centers. Increased funding provides engineering and contracted technical assis-	

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DEPARTMENT OF THE AIR FORCE
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tance oversight associated with cross-systems integration and weapon system interoperability for Air Force contracts. (FY 2005 Base \$375,853)

iii) Competitive Sourcing & Privatization (CS&P) Program.....\$ 1,180
 Air Force conducts studies according to OMB Circular A-76 to determine if certain functions should be supported with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves funds in a special account until the study is complete. This increase is the result of moving funds into the holding accounts as studies are initiated. (FY 2005 Base \$0)

9. Program Decreases\$ 0

a) One-Time FY 2005 Costs.....\$ 0

b) Annualization of FY 2005 Program Decreases.....\$ 0

c) Program Decreases in FY 2006.....\$ 0

FY 2006 Budget Request..... \$ 651,796

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IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):

N/A

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V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,458</u>	<u>2,183</u>	<u>2,991</u>	<u>2,952</u>	<u>808</u>	<u>-39</u>
Officer	1,968	1,730	1,975	1,936	245	-39
Enlisted	490	453	1,016	1,016	563	0
<u>Civilian End Strength (Total)</u>	<u>3,661</u>	<u>3,730</u>	<u>4,955</u>	<u>4,895</u>	<u>1,225</u>	<u>-60</u>
U.S. Direct Hire	3,661	3,730	4,955	4,895	1,225	-60
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	3,661	3,730	4,955	4,895	1,225	-60
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
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2,458</u>	<u>2,328</u>	<u>2,588</u>	<u>2,972</u>	<u>260</u>	<u>384</u>
Officer	1,968	1,853	1,853	1,956	0	103
Enlisted	490	475	735	1,016	260	281
<u>Civilian FTEs (Total)</u>	<u>3,949</u>	<u>3,912</u>	<u>4,859</u>	<u>4,905</u>	<u>947</u>	<u>46</u>
U.S. Direct Hire	3,949	3,912	4,859	4,905	947	46
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	3,949	3,912	4,859	4,905	947	46
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>82</u>	<u>84</u>	<u>97</u>	<u>98</u>	<u>13</u>	<u>1</u>

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VI. OP-32 Line Items:

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	306,152	0	11,175	8,588	325,915
103 WAGE BOARD	17,365	0	634	-16,910	1,089
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0	34	34
107 SEPARATION INCENTIVES	1,231	0	0	-1,186	45
110 UNEMPLOYMENT COMP	19	0	0	-19	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	324,767	0	11,809	-9,493	327,083
<u>TRAVEL</u>					
302 OTHER TRAVEL COSTS	3	0	0	-3	0
308 TRAVEL OF PERSONS	7,074	0	141	2,377	9,592
TOTAL TRAVEL	7,077	0	141	2,374	9,592
<u>DWCF SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	3	0	1	-1	3
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	10	0	0	-10	0
417 LOCAL PROC FUND MNGD SUPP/MATERIALS	75	0	1	975	1,051
TOTAL DWCF SUPPLIES AND MATERIALS	88	0	2	964	1,054
<u>DWCF EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	58	0	1	-2	57
TOTAL DWCF EQUIPMENT PURCHASES	58	0	1	-2	57
<u>OTHER FUND PURCHASES</u>					
649 AF INFO SERVICES	0	0	0	0	0
671 COMMUNICATION SERVICES(DISA) TIER 2	16	0	0	-16	0
TOTAL OTHER FUND PURCHASES	16	0	0	-16	0

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	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	49	0	1	-50	0
	TOTAL TRANSPORTATION	49	0	1	-50	0
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	11	0	0	-11	0
914	PURCHASED COMM (NON-DWCF)	763	0	16	-483	296
915	RENTS (NON-GSA)	59	0	1	136	196
917	POSTAL SERVICES (U.S.P.S.)	1	0	0	10	11
920	SUPPLIES & MATERIALS (NON-DWCF)	15,449	0	309	-14,593	1,165
921	PRINTING & REPRODUCTION	50	0	1	57	108
922	EQUIPMENT MAINTENANCE BY CONTRACT	859	0	17	344	1,220
923	FACILITY MAINTENANCE BY CONTRACT	1,295	0	25	-1,218	102
925	EQUIPMENT (NON-DWCF)	2,792	0	56	-2,807	41
932	MANAGEMENT & PROFESSIONAL SUP SVS	2,872	0	58	1,509	4,439
933	STUDIES, ANALYSIS, & EVALUATIONS	1,251	0	25	755	2,031
934	ENGINEERING & TECHNICAL SERVICES	1,771	0	36	1,200	3,007
989	OTHER CONTRACTS	55,667	0	1,115	4,204	60,986
998	OTHER COSTS	369	0	7	-365	11
	TOTAL OTHER PURCHASES	83,209	0	1,666	-11,262	73,613
	Grand Total	415,264	0	13,620	-17,485	411,399

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

	FY 2005	Foreign	Price	Program	FY 2006	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	325,915	0	8,472	111,731	446,118
103	WAGE BOARD	1,089	0	28	25,561	26,678
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	34	0	0	-34	0
107	SEPARATION INCENTIVES	45	0	0	-45	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	327,083	0	8,500	137,213	472,796
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	0	0	0	0	0
308	TRAVEL OF PERSONS	9,592	0	200	-1,064	8,728
	TOTAL TRAVEL	9,592	0	200	-1,064	8,728
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	3	0	2	-2	3
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0	0	0
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	1,051	0	24	68	1,143
	TOTAL DWCF SUPPLIES AND MATERIALS	1,054	0	26	66	1,146
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	57	0	1	2,189	2,247
	TOTAL DWCF EQUIPMENT PURCHASES	57	0	1	2,189	2,247
<u>OTHER FUND PURCHASES</u>						
649	AF INFO SERVICES	0	0	0	80,226	80,226
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0	0
	TOTAL OTHER FUND PURCHASES	0	0	0	80,226	80,226

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>TRANSPORTATION</u>					
771	COMMERCIAL TRANSPORTATION	0	0	0	426
	TOTAL TRANSPORTATION	0	0	0	426
<u>OTHER PURCHASES</u>					
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	0
914	PURCHASED COMM (NON-DWCF)	296	0	6	-24
915	RENTS (NON-GSA)	196	0	4	-4
917	POSTAL SERVICES (U.S.P.S.)	11	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	1,165	0	24	74
921	PRINTING & REPRODUCTION	108	0	2	2
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,220	0	24	-8
923	FACILITY MAINTENANCE BY CONTRACT	102	0	2	-3
925	EQUIPMENT (NON-DWCF)	41	0	1	936
932	MANAGEMENT & PROFESSIONAL SUP SVS	4,439	0	93	-32
933	STUDIES, ANALYSIS, & EVALUATIONS	2,031	0	43	53
934	ENGINEERING & TECHNICAL SERVICES	3,007	0	64	38
989	OTHER CONTRACTS	60,986	0	1,280	8,872
998	OTHER COSTS	11	0	2	1,165
	TOTAL OTHER PURCHASES	73,613	0	1,545	11,069
	Grand Total	411,399	0	10,272	230,125
					651,796

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

	FY 2006	Foreign	Price	Program	FY 2007	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	446,118	0	10,263	-1,510	454,871
103	WAGE BOARD	26,678	0	614	237	27,529
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0	0	0
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	472,796	0	10,877	-1,273	482,400
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	0	0	0	0	0
308	TRAVEL OF PERSONS	8,728	0	183	79	8,990
	TOTAL TRAVEL	8,728	0	183	79	8,990
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	3	0	-1	1	3
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0	0	0
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	1,143	0	27	-31	1,139
	TOTAL DWCF SUPPLIES AND MATERIALS	1,146	0	26	-30	1,142
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	2,247	0	48	-1,506	789
	TOTAL DWCF EQUIPMENT PURCHASES	2,247	0	48	-1,506	789
<u>OTHER FUND PURCHASES</u>						
649	AF INFO SERVICES	80,226	0	0	-4,392	75,834
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0	0
	TOTAL OTHER FUND PURCHASES	80,226	0	0	-4,392	75,834

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	426	0	9	-6	429
	TOTAL TRANSPORTATION	426	0	9	-6	429
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	0	0
914	PURCHASED COMM (NON-DWCF)	278	0	6	10	294
915	RENTS (NON-GSA)	196	0	4	-2	198
917	POSTAL SERVICES (U.S.P.S.)	11	0	0	0	11
920	SUPPLIES & MATERIALS (NON-DWCF)	1,263	0	26	6,441	7,730
921	PRINTING & REPRODUCTION	112	0	2	-3	111
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,236	0	25	-18	1,243
923	FACILITY MAINTENANCE BY CONTRACT	101	0	2	-1	102
925	EQUIPMENT (NON-DWCF)	978	0	21	-657	342
932	MANAGEMENT & PROFESSIONAL SUP SVS	4,500	0	94	-179	4,415
933	STUDIES, ANALYSIS, & EVALUATIONS	2,127	0	45	-80	2,092
934	ENGINEERING & TECHNICAL SERVICES	3,109	0	65	-267	2,907
989	OTHER CONTRACTS	71,138	0	1,495	12,814	85,447
998	OTHER COSTS	1,178	0	26	4,088	5,292
	TOTAL OTHER PURCHASES	86,227	0	1,811	22,146	110,184
	Grand Total	651,796	0	12,954	15,018	679,768

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Servicewide Transportation

I. Description of Operations Financed:

Servicewide Transportation O&M funds programs that supply the Air Force with worldwide transportation services. The Second Destination Transportation (SDT) program provides cargo movement for various Air Force activities and Air Post Office (APO) mail for all overseas Air Force activities. SDT provides for the CONUS/OCONUS movement of non-Defense Working Capital Fund (DWCF) Air Force materiel (vehicles, munitions, aircraft engines, helicopters, communications equipment, etc.) from depot to depot or base to base as directed by the item manager. SDT includes airlift and over-ocean movement by Air Mobility Command to overseas warfighting commands. SDT funds overseas movement of subsistence items (foodstuffs to dining facilities and field rations) for OCONUS units. Also included is support for distribution of APO mail destined to, from, and between overseas installations.

Defense Courier Services (DCS) is the single DoD agency responsible for secure and rapid worldwide distribution of highly classified, time-sensitive national security material and is an integral part of National Command Authority's command, control, and communications system. DCS is responsible for transporting primarily top secret, sensitive compartmented information, cryptographic keying material, and sensitive material. DCS services over 6,000 customers, including DoD components, Federal Agencies, NATO, U.S. allies, and government contractors. The 1,264 Air Force customers account for only 30 percent of the DoD workload. DCS receives, processes and delivers nearly 3 million pounds of material annually. DCS utilizes Air Mobility Command and commercial airlift, overnight express carriers, small charter aircraft, and ground vehicles to transport distributions.

II. Force Structure Summary:

Air Force provides funding for the Defense Courier Service (DCS), a joint activity. USTRANSCOM exercises operational command authority for DCS, and the Air Force serves as the executive agency for USTRANSCOM. DCS is composed of the headquarters staff at Fort Meade, Maryland and 20 Defense Courier Stations located in 11 nations.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Servicewide Transportation

III. Financial Summary (\$ In Thousands):

		<u>FY 2005</u>					
		<u>FY 2004</u>	<u>Budget</u>		<u>Normalized</u>	<u>FY 2006</u>	<u>FY 2007</u>
A. <u>Program Elements:</u>		<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
					<u>Estimate</u>		<u>Estimate</u>
1.	DEFENSE COURIER SERVICE	\$10,763	\$3,348	\$36	\$33	\$3,253	\$4,249
2.	SECOND DESTINATION TRANSPORTATION	<u>387,136</u>	<u>168,153</u>	<u>10,058</u>	<u>4,546</u>	<u>189,101</u>	<u>182,622</u>
	SUBACTIVITY GROUP TOTAL	\$397,899	\$171,501	\$10,094	\$4,579	\$192,354	\$186,871
					<u>Change</u>	<u>Change</u>	<u>Change</u>
					<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING					\$171,501	\$4,579	\$192,354
Congressional Adjustments (Distributed)					0		
Congressional Adjustments (Undistributed)					-4,954		
Adjustments to Meet Congressional Intent					0		
Congressional Adjustments (General Provisions)					<u>-156,453</u>		
SUBTOTAL APPROPRIATED AMOUNT					10,094		
War Related and Disaster Supplemental Appropriation					0		
X-Year Carryover					0		
Fact-of-Life Changes (2005 to 2005 Only)					<u>-5,515</u>		
SUBTOTAL BASELINE FUNDING					4,579		
Anticipated Reprogramming (Requiring 1415 Actions)					0		
Less: War Related and Disaster Supplemental Appropriation					0		
Less: X-Year Carryover					0		
Price Change					0	-119	16,436
Functional Transfers					0	153,367	0
Program Changes					<u>0</u>	<u>34,527</u>	<u>-21,919</u>
NORMALIZED CURRENT ESTIMATE					\$4,579	\$192,354	\$186,871

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Servicewide Transportation

C. Reconciliation of Increases and Decreases:

FY 2005 President's Budget Request	\$ 171,501
1. Congressional Adjustments	\$ -161,407
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -4,954
i) NATO Mission Support Costs	\$ -4,954
This reduction reflects the planned drawdown of the NATO peacekeeping mission in Bosnia, as discussed in the Senate Committee Report to the FY05 DoD Appropriation. The reduction was spread across all Air Force Operation and Maintenance accounts.	
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -156,453
i) Transportation Working Capital Fund (Sec 8123, P.L. 108-287, FY 2005 Appn Act)	\$ -153,367
ii) Contract Efficiencies (Sec 8094, P.L. 108-287, FY 2005 Appn Act)	\$ -1,699
iii) Excessive Unobligated Balances (Sec 8140, P.L. 108-287, FY2005 Appn Act)	\$ -1,387
FY 2005 Appropriated Amount	\$ 10,094
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Appropriation Carryover (P.L. 108-287)	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)	\$ 0
c) X-Year Carryover	\$ 0
3. Fact-of-Life Changes	\$ -5,515

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Servicewide Transportation

a)	Functional Transfers	\$ 0
	i) Transfers In	\$ 0
	ii) Transfers Out	\$ 0
b)	Technical Adjustments	\$ -5,515
	i) Increases	\$ 0
	ii) Decreases	\$ -5,515
	a) Air Force Corporate Offsets	\$ -5,515
	This decrease in funds reflects reductions to this program to free resources to fund higher priority warfighter requirements as approved by the Air Force Corporate Structure.	
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 2005 Baseline Funding \$ 4,579

4. Anticipated Reprogramming (Requiring 1415 Actions)

 a) Increases

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Servicewide Transportation

b) Decreases	\$	0
Revised FY 2005 Estimate	\$	4,579
5. Less: Emergency Supplemental Funding	\$	0
a) Less: War Related and Disaster Supplemental Appropriation	\$	0
b) Less: X-Year Carryover	\$	0
Normalized FY 2005 Current Estimate.....	\$	4,579
6. Price Change	\$	-119
7. Transfers	\$	153,367
a) Transfers In	\$	153,367
i) Transportation Working Capital Fund Restoral	\$	153,367
Funding restoral of \$967 million pending reimbursement from the Transportation Working Capital Fund per Section 8123 of the FY 2005 DoD Appropriation Committee Conference Report. Full restoral of this funding is required for the Air Force to fully execute the FY 2005 budget as reflected in the current estimate column of this budget submission. (FY 2005 Base \$0)		
b) Transfers Out	\$	0
8. Program Increases	\$	34,527
a) Annualization of New FY 2005 Program	\$	0
b) One-Time FY 2006 Costs	\$	0
c) Program Growth in FY 2006	\$	34,527

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Servicewide Transportation

i)	Servicewide Transportation	\$ 34,527	
	Funds provide for increased port handling, SAAM missions, and commercial transportation both foreign and domestic. (FY 2005 Base \$157,946)		
9.	Program Decreases		\$ 0
	a) One-Time FY 2005 Costs	\$ 0	
	b) Annualization of FY 2005 Program Decreases	\$ 0	
	c) Program Decreases in FY 2006	\$ 0	
FY 2006 Budget Request.....			\$ 192,354

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
 FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Servicewide Transportation

IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):

<u>Second Destination Transportation</u>	FY 2004		FY 2005		FY 2006		FY 2007	
	Actual		Estimate		Estimate		Estimate	
APO Mail (by Mode of Shipment) :	<u>Tons</u>	<u>\$0</u>	<u>Tons</u>	<u>\$0</u>	<u>Tons</u>	<u>\$0</u>	<u>Tons</u>	<u>\$0</u>
O&M only								
<u>Surface Deployment & Distribution Command:</u>								
Port Handling (Tons)	23,987	\$9,912	252	\$104	23,290	\$9,624	23,324	\$9,638
<u>Air Mobility Command:</u>								
SAAM (Missions)	199,604	\$82,481	1,108	\$458	18,712	\$7,735	19,466	\$8,047
<u>Military Sealift Command:</u>								
			6,246	\$2,581	29,703	\$12,274	27,851	\$11,509
<u>APO Mail:</u>								
Air Carriers (Domestic & Foreign)			41	\$17	72,225	\$29,845	92,352	\$38,162
TOTAL	223,591	\$92,393	7,647	\$3,160	143,930	\$59,478	162,993	\$67,356

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Servicewide Transportation

<u>Second Destination Transportation</u>	FY 2004		FY 2005		FY 2006		FY 2007	
SDT/CMA	Actual		Estimate		Estimate		Estimate	
(by Mode of Shipment) :								
O&M only	<u>Tons</u>	<u>\$0</u>	<u>Tons</u>	<u>\$0</u>	<u>Tons</u>	<u>\$0</u>	<u>Tons</u>	<u>\$0</u>
<u>Surface Deployment & Distribution Command:</u>								
Port Handling (Tons)	2,389	\$987	165	\$68	28,628	\$11,830	34,076	\$14,081
<u>Military Sealift Command:</u>								
Regular Routes (Tons)	3,802	\$1,571	910	\$376	83,968	\$34,698	79,311	\$32,684
<u>Air Mobility Command:</u>								
Regular Channel (Tons)	26,932	\$11,129			64,401	\$26,612	71,477	\$29,535
SAAM (Missions)			1,641	\$678	17,303	\$7,150	17,438	\$7,206
<u>Commercial:</u>	680,156	\$281,056	639	\$264	119,385	\$49,333	76,859	\$31,760
-								
TOTAL SDT	713,278	\$294,743	3,354	\$1,386	315,343	\$129,623	279,161	\$115,266

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Servicewide Transportation

<u>Second Destination Transportation</u> (by Commodity): O&M only	FY 2004		FY 2005		FY 2006		FY 2007	
	Actual		Estimate		Estimate		Estimate	
	<u>Tons</u>	<u>\$0</u>	<u>Tons</u>	<u>\$0</u>	<u>Tons</u>	<u>\$0</u>	<u>Tons</u>	<u>\$0</u>
<u>APO Mail</u>	223,591	\$92,393	7,647	\$3,160	143,930	\$59,478	162,993	\$67,356
<u>SDT/CMA</u>	713,278	\$294,743	3,354	\$1,386	315,343	\$129,623	279,161	\$115,266
TOTAL	936,869	\$387,136	11,001	\$4,546	459,273	\$189,101	442,154	\$182,622
<i>TWCF Assumed Payback see FY05 Note 1</i>				\$153,367				
<i>Revised FY05 TOTAL</i>			375,537	\$157,913				

FY05 Note 1. : FY 2005 estimate impacted by Transportation Working Capital Fund Decrease and Restoration. \$153,367
Funding restoration pending reimbursement from the Transportation Working Capital Fund. Air Force anticipates restoral of this funding based on language in the Appropriations Committee Conference Report, Section 8123 which reads: "Para (a) "The amount appropriated in Title II for "Operations and Maintenance, Air Force" is hereby reduced by \$967,200,000 to reflect cash balance and rate stabilization adjustments in the Department of Defense Transportation Working Capital Fund. Para (b) Not later than 270 days after the date of the enactment of this Act, the Secretary of Defense shall transfer \$967,200,000 from the Department of Defense Working Capital Fund to "Operations and Maintenance, Air Force" to offset the reduction"

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Servicewide Transportation

V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End 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>Civilian End Strength (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0	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	0	0	0	0	0	0
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
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<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>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0	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	0	0	0	0	0	0
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>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Servicewide Transportation

VI. OP-32 Line Items:

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	-26	0	-1	27	0
103 WAGE BOARD	18	0	1	-19	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	-8	0	0	8	0
<u>TRANSPORTATION</u>					
703 AMC SAAM/JCS EX	82,480	0	-51,468	-29,876	1,136
705 AMC CHANNEL CARGO	11,129	0	200	-11,329	0
707 AMC TRAINING	0	0	0	41	41
708 MSC CHARTED CARGO	1,571	0	-61	1,447	2,957
719 MTMC CARGO OPERATIONS	10,837	0	3,609	-14,274	172
720 DSC POUND DELIVERED	10,772	0	0	-10,772	0
771 COMMERCIAL TRANSPORTATION	281,056	0	5,059	-285,918	197
TOTAL TRANSPORTATION	397,845	0	-42,661	-350,681	4,503
<u>OTHER PURCHASES</u>					
932 MANAGEMENT & PROFESSIONAL SUP SVS	3	0	0	-3	0
933 STUDIES, ANALYSIS, & EVALUATIONS	1	0	0	-1	0
934 ENGINEERING & TECHNICAL SERVICES	2	0	0	-2	0
989 OTHER CONTRACTS	56	0	1	-57	0
998 OTHER COSTS	0	0	0	76	76
TOTAL OTHER PURCHASES	62	0	1	13	76
Grand Total	397,899	0	-42,660	-350,660	4,579

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Servicewide Transportation

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	0	0	0	0	0
103 WAGE BOARD	0	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0	0	0	0
<u>TRANSPORTATION</u>					
703 AMC SAAM/JCS EX	1,136	0	-59	13,808	14,885
705 AMC CHANNEL CARGO	0	0	0	26,612	26,612
707 AMC TRAINING	41	0	16	3,242	3,299
708 MSC CHARTED CARGO	2,957	0	-30	44,045	46,972
719 MTMC CARGO OPERATIONS	172	0	-51	21,333	21,454
720 DSC POUND DELIVERED	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	197	0	4	78,892	79,093
TOTAL TRANSPORTATION	4,503	0	-120	187,932	192,315
<u>OTHER PURCHASES</u>					
932 MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0	0	0
933 STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	0	0
934 ENGINEERING & TECHNICAL SERVICES	0	0	0	0	0
989 OTHER CONTRACTS	0	0	0	0	0
998 OTHER COSTS	76	0	1	-38	39
TOTAL OTHER PURCHASES	76	0	1	-38	39
Grand Total	4,579	0	-119	187,894	192,354

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Servicewide Transportation

	<u>FY 2006</u>	<u>Foreign</u> <u>Currency</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101	EXECUTIVE GENERAL SCHEDULE	0	0	0	0
103	WAGE BOARD	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0	0	0
<u>TRANSPORTATION</u>					
703	AMC SAAM/JCS EX	14,885	0	-491	859
705	AMC CHANNEL CARGO	26,612	0	559	2,365
707	AMC TRAINING	3,299	0	-52	1,010
708	MSC CHARTED CARGO	46,972	0	4,415	-7,194
719	MTMC CARGO OPERATIONS	21,454	0	10,341	-8,076
720	DSC POUND DELIVERED	0	0	0	0
771	COMMERCIAL TRANSPORTATION	79,093	0	1,662	-10,922
	TOTAL TRANSPORTATION	192,315	0	16,434	-21,958
<u>OTHER PURCHASES</u>					
932	MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0	0
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	0	0	0	0
989	OTHER CONTRACTS	0	0	0	0
998	OTHER COSTS	39	0	2	39
	TOTAL OTHER PURCHASES	39	0	2	39
	Grand Total	192,354	0	16,436	-21,919

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Depot Maintenance

I. Description of Operations Financed:

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

DPEM, in this subactivity group (SAG), supports Arms Control Implementation and other service-wide activities such as communications and depot maintenance support functions.

II. Force Structure Summary:

N/A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Depot Maintenance

III. Financial Summary (\$ In Thousands):

	FY 2005			Normalized	FY 2006	FY 2007
A. <u>Program Elements:</u>	FY 2004	Budget	Appn	Current	Estimate	Estimate
	<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
1. ARMS CONTROL IMPLEMENTATION	\$8,709	\$3,289	\$3,289	\$3,284	\$0	\$18,594
2. BASE OPERATIONS - LOGISTICS	1	0	0	0	0	0
3. DEPOT MAINTENANCE (NON-IF)	59,341	68,991	68,991	68,921	48,627	50,498
4. STOCK FUND CASH RQMTS (SRVC MGD)	<u>32,830</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
SUBACTIVITY GROUP TOTAL	\$100,881	\$72,280	\$72,280	\$72,205	\$48,627	\$69,092
B. <u>Reconciliation Summary:</u>				Change	Change	Change
				<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING				\$72,280	\$72,205	\$48,627
Congressional Adjustments (Distributed)				0		
Congressional Adjustments (Undistributed)				0		
Adjustments to Meet Congressional Intent				0		
Congressional Adjustments (General Provisions)				<u>0</u>		
SUBTOTAL APPROPRIATED AMOUNT				72,280		
War Related and Disaster Supplemental Appropriation				0		
X-Year Carryover				0		
Fact-of-Life Changes (2005 to 2005 Only)				<u>-75</u>		
SUBTOTAL BASELINE FUNDING				72,205		
Anticipated Reprogramming (Requiring 1415 Actions)				0		
Less: War Related and Disaster Supplemental Appropriation				0		
Less: X-Year Carryover				0		
Price Change				0	2,226	2,056
Functional Transfers				0	-197	-190
Program Changes				<u>0</u>	<u>-25,607</u>	<u>18,599</u>
NORMALIZED CURRENT ESTIMATE				\$72,205	\$48,627	\$69,092

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Depot Maintenance

C. Reconciliation of Increases and Decreases:

FY 2005 President's Budget Request	\$ 72,280
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ 0
FY 2005 Appropriated Amount	\$ 72,280
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Appropriation Carryover (P.L. 108-287)	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)	\$ 0
c) X-Year Carryover	\$ 0
3. Fact-of-Life Changes	\$ -75
a) Functional Transfers	\$ 0
i) Transfers In	\$ 0
ii) Transfers Out	\$ 0
b) Technical Adjustments	\$ 0
i) Increases	\$ 0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Depot Maintenance

ii) Decreases	\$ 0
c) Emergent Requirements	\$ -75
i) Program Increases	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth.....	\$ 0
ii) Program Reductions.....	\$ -75
a) One-Time Costs	\$ -75
1) FY 2005 Contractor logistic Support Transfer	\$ -75
Funds transferred from SAG 041M, depot purchased equipment maintenance, to SAGs 011A, 011B, 011C, 011E, 012A, and 012C for emergent contractor logistic support requirements.	
b) Program Decreases.....	\$ 0

FY 2005 Baseline Funding \$ **72,205**

4. Anticipated Reprogramming (Requiring 1415 Actions)

a) Increases	\$ 0
b) Decreases	\$ 0

Revised FY 2005 Estimate \$ **72,205**

5. Less: Emergency Supplemental Funding

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

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Depot Maintenance

Normalized FY 2005 Current Estimate.....	\$ 72,205
6. Price Change.....	\$ 2,226
7. Transfers.....	\$ -197
a) Transfers In.....	\$ 0
b) Transfers Out.....	\$ -197
i) Information Services Activity Group.....	\$ -197
<p style="margin-left: 40px;">Funds are transferred from various customer Sub-Activity Groups (SAG) to SAG 041B to support migration of activities in the Information Services Activity Group (ISAG) Working Capital Fund to direct appropriated support. These activities support the acquisition, implementation, and sustainment of commercial off-the-shelf/enterprise resource planning software to better meet the requirements of the Air Force. Funding includes civilian pay, contract support and operating requirements for these activities. (FY 2005 Base \$0)</p>	
8. Program Increases.....	\$ 0
a) Annualization of New FY 2005 Program.....	\$ 0
b) One-Time FY 2006 Costs.....	\$ 0
c) Program Growth in FY 2006.....	\$ 0
9. Program Decreases.....	\$ -25,607
a) One-Time FY 2005 Costs.....	\$ 0
b) Annualization of FY 2005 Program Decreases.....	\$ 0
c) Program Decreases in FY 2006.....	\$ -25,607
i) Depot Purchased Equipment Maintenance (DPEM) Software.....	\$ -25,607
<p style="margin-left: 40px;">Funding decrease is due to rephasing the requirements for control and support software (CSS). These test systems are located at various wings, squadrons, and depots and are used to test and fault isolate multiple</p>	

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Depot Maintenance

line replaceable units that monitor aircraft systems on selected aircraft (E-3, F-15, B-2, B-52, C-130, C-5, F-16, etc.).

FY 2006 Budget Request..... \$ 48,627

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Depot Maintenance

IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):

A. Contract Depot Maintenance

<u>Type of Maintenance</u>	Budget		Prior Year (FY 2004)				Budget		Current Year (FY 2005)			Budget Year FY 2006		Budget Year (FY 2007)	
	Qty	(\$ in K)	Actual Inductions ^{2/}		Completions ^{2/}		Qty	(\$ in K)	Estimated Inductions ^{2/}		Carry-In ^{2/}	Budget		Budget	
			Qty	(\$ in K)	Prior Yr	Cur Yr			Qty	(\$ in K)		Qty	(\$ in K)	Qty	(\$ in K)
Commodity: Aircraft^{1/}	0	5267	0	8034	3	0	0	4090	0	0	0	0	862	0	4326
Airframe Maintenance	0	0	0	0	3	0	0	3273	0	0	0	0	0	0	3418
Engine Maintenance	0	5267	0	8034	0	0	0	817	0	0	0	0	862	0	908
Commodity: Other^{1/}	0	46112	n/a	n/a	n/a	n/a	0	32618	n/a	n/a	n/a	0	11922	0	12269
Missiles	0	0	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	0	0	0
Software	0	3298	n/a	n/a	n/a	n/a	0	27488	n/a	n/a	n/a	0	6685	0	6942
Other Major End Items	0	2521	n/a	n/a	n/a	n/a	0	2265	n/a	n/a	n/a	0	2297	0	2334
Non-Material Support Division															
Exchangeables	0	9597	n/a	n/a	n/a	n/a	0	2865	n/a	n/a	n/a	0	2940	0	2993
Other	0	0	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	0	0	0
Depot Quarterly Surcharge	0	30696	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	0	0	0
DEPOT MAINTENANCE TOTAL^{1/}	0	51379	n/a	n/a	n/a	n/a	0	36708	n/a	n/a	n/a	0	12784	0	16595

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

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Depot Maintenance

IV. Performance Criteria and Evaluation

B. Organic Depot Maintenance

Type of Maintenance	Budget		Prior Year (FY 2004)				Budget		Current Year (FY 2005)			Budget Year FY 2006		Budget Year (FY 2007)	
	Qty	(\$ in K)	Actual Inductions ^{2/}		Completions ^{2/}		Qty	(\$ in K)	Estimated Inductions ^{2/}		Carry-In ^{2/}	Budget		Budget	
			Qty	(\$ in K)	Prior Yr	Cur Yr			Qty	(\$ in K)		Qty	(\$ in K)	Qty	(\$ in K)
Commodity: Aircraft^{1/}	1	8690	3	12689	3	4	0	2013	0	0	0	0	2074	1	17329
Airframe Maintenance	1	8690	3	12689	3	4	0	11	0	0	0	0	0	1	15176
Engine Maintenance	0	0	0	0	0	0	0	2002	0	0	0	0	2074	0	2153
Commodity: Other^{1/}	0	40812	n/a	n/a	n/a	n/a	0	33484	n/a	n/a	n/a	0	33769	0	35168
Missiles	0	0	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	0	0	0
Software	0	7820	n/a	n/a	n/a	n/a	0	9449	n/a	n/a	n/a	0	3890	0	4466
Other Major End Items	0	1237	n/a	n/a	n/a	n/a	0	3349	n/a	n/a	n/a	0	3440	0	3535
Non-Material Support Division															
Exchangeables	0	6142	n/a	n/a	n/a	n/a	0	358	n/a	n/a	n/a	0	365	0	370
Other	0	25613	n/a	n/a	n/a	n/a	0	20328	n/a	n/a	n/a	0	26074	0	26797
Depot Quarterly Surcharge	0	0	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	0	0	0
DEPOT MAINTENANCE TOTAL^{1/}	1	49502	n/a	n/a	n/a	n/a	0	35497	n/a	n/a	n/a	0	35843	1	52497

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Depot Maintenance

V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End 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>Civilian End Strength (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0	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	0	0	0	0	0	0
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
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<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>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0	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	0	0	0	0	0	0
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>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Depot Maintenance

VI. OP-32 Line Items:

	FY 2004 <u>Program</u>	Foreign Currency <u>Rate Diff</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2005 <u>Program</u>
<u>OTHER FUND PURCHASES</u>					
661 AF DEPOT MAINTENANCE - ORGANIC	-63,919	0	-4,347	103,763	35,497
662 AF DEPOT MAINT CONTRACT	164,800	0	7,416	-135,508	36,708
TOTAL OTHER FUND PURCHASES	100,881	0	3,069	-31,745	72,205
Grand Total	100,881	0	3,069	-31,745	72,205

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Depot Maintenance

	FY 2005	Foreign	Price	Program	FY 2006
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
661 AF DEPOT MAINTENANCE - ORGANIC	35,497	0	575	-229	35,843
662 AF DEPOT MAINT CONTRACT	36,708	0	1,651	-25,575	12,784
TOTAL OTHER FUND PURCHASES	72,205	0	2,226	-25,804	48,627
Grand Total	72,205	0	2,226	-25,804	48,627

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Depot Maintenance

	FY 2006	Foreign	Price	Program	FY 2007
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
661 AF DEPOT MAINTENANCE - ORGANIC	35,843	0	1,481	15,173	52,497
662 AF DEPOT MAINT CONTRACT	12,784	0	575	3,236	16,595
TOTAL OTHER FUND PURCHASES	48,627	0	2,056	18,409	69,092
Grand Total	48,627	0	2,056	18,409	69,092

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
 FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

I. Description of Operations Financed:

Facilities Sustainment, Restoration and Modernization (FSRM) activities include demolition, sustainment, restoration and modernization projects and work orders accomplished by contract and by an in-house workforce. This Subactivity Group supports Air Force Materiel Command's (AFMC) main operating bases. The objective is to sustain mission capability, quality of life, workforce productivity, and preserve AFMC's physical plant. Overall adjustment to military manpower in this subactivity group reflects an ongoing transition to an Expeditionary Air Force Structure, as well as a shift in personnel positions to primary mission areas to better balance the "tooth" to "tail" ratio in the Air Force.

Infrastructure support encompasses a variety of systems, services and operations.

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

Real Property

Aircraft Maintenance Complexes

Aircraft Runways

Roads

Dormitories

II. Force Structure Summary:

Supports Facilities Sustainment, Restoration and Modernization at 10 bases.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations

Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

III. Financial Summary (\$ In Thousands):

		<u>FY 2005</u>					
		<u>FY 2004</u>	<u>Budget</u>		<u>Normalized</u>	<u>FY 2006</u>	<u>FY 2007</u>
A. <u>Program Elements:</u>		<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
					<u>Estimate</u>		<u>Estimate</u>
1.	DEMOLITION	\$639	\$0	\$0	\$0	\$0	\$0
2.	FACILITIES RESTORATION AND MODERNIZATION	44,386	27,605	27,135	26,715	650	28,030
3.	FACILITIES SUSTAINMENT	<u>208,886</u>	<u>232,975</u>	<u>228,892</u>	<u>221,419</u>	<u>247,393</u>	<u>246,180</u>
SUBACTIVITY GROUP TOTAL		\$253,911	\$260,580	\$256,027	\$248,134	\$248,043	\$274,210
					<u>Change</u>	<u>Change</u>	<u>Change</u>
B. <u>Reconciliation Summary:</u>					<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING					\$260,580	\$248,134	\$248,043
Congressional Adjustments (Distributed)					1,000		
Congressional Adjustments (Undistributed)					0		
Adjustments to Meet Congressional Intent					-1,000		
Congressional Adjustments (General Provisions)					<u>-4,553</u>		
SUBTOTAL APPROPRIATED AMOUNT					256,027		
War Related and Disaster Supplemental Appropriation					18,500		
X-Year Carryover					0		
Fact-of-Life Changes (2005 to 2005 Only)					<u>-7,893</u>		
SUBTOTAL BASELINE FUNDING					266,634		
Anticipated Reprogramming (Requiring 1415 Actions)					0		
Less: War Related and Disaster Supplemental Appropriation					-18,500		
Less: X-Year Carryover					0		
Price Change					0	5,626	5,334
Functional Transfers					0	0	0
Program Changes					<u>0</u>	<u>-5,717</u>	<u>20,833</u>
NORMALIZED CURRENT ESTIMATE					\$248,134	\$248,043	\$274,210

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

C. Reconciliation of Increases and Decreases:

FY 2005 President's Budget Request	\$ 260,580
1. Congressional Adjustments	\$ -4,553
a) Distributed Adjustments	\$ 1,000
i) Wright-Patterson AFB Civil Engineering Critical Infrastructure Data Set Development.....	\$ 1,000
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ -1,000
i) Wright-Patterson AFB Civil Engineering Critical Infrastructure Data Set Development.....	\$ -1,000
Congress provided \$1,000 for Wright-Paterson AFB Civil Engineering Critical Infrastrucure Data Set Development. Funds transferred to Administration, Other servicewide Activities, 042G, for proper execution.	
d) General Provisions.....	\$ -4,553
i) Contract Efficiencies (Sec 8094, P.L. 108-287, FY 2005 Appn Act).....	\$ -2,404
ii) Excessive Unobligated Balances (Sec 8140, P.L. 108-287, FY2005 Appn Act)	\$ -1,968
iii) Management Improvements (Sec 8122, P.L. 108-287, FY 2005 Appn Act).....	\$ -162
iv) Excessive Growth Travel (Sec 8141, P.L. 108-287, FY 2005 Appn Act)	\$ -19
FY 2005 Appropriated Amount	\$ 256,027
2. War-Related and Disaster Supplemental Appropriations	\$ 18,500
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Appropriation Carryover (P.L. 108-287)	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)	\$ 18,500

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

i)	Hurricane Relief Supplemental	\$ 18,500
	Provides supplemental funds to offset operations and maintenance expenditures resulting from hurricane disasters.	
c)	X-Year Carryover	\$ 0
3.	Fact-of-Life Changes	\$ -7,893
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	\$ -7,893
	i) Program Increases	\$ 1,021
	a) One-Time Costs	\$ 0
	b) Program Growth.....	\$ 1,021
	1) Civilian Pay	\$ 1,021
	The FY 2005 Civilian Pay Program increases support personnel compensation for Executive General Schedule and Wage Board. FSRM reflects an overall increase that's driven by the FY 2005 enacted 3.5 percent civilian pay raise.	
	ii) Program Reductions.....	\$ -8,914
	a) One-Time Costs	\$ 0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

b) Program Decreases.....\$ -8,914

1) Restoration and Modernization \$ -8,504

This reduction is a result of funds being realigned to pay higher priority Air Force requirements such as flying hours, fuel rate increases, and depot purchased equipment maintenance shortfalls. With current funding, the Air Force still meets the DoD guidance to achieve a recapitalization rate of 67 years by 2008.

2) Defense Health Program..... \$ -410

Funds realigned to source funding increases to the Active Guard and Reserve personnel benefit as authorized in the FY 2005 Ronald W. Reagan National Defense Authorization Act (NDAA).

FY 2005 Baseline Funding\$ 266,634

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

a) Increases\$ 0

b) Decreases\$ 0

Revised FY 2005 Estimate\$ 266,634

5. Less: Emergency Supplemental Funding\$ -18,500

a) Less: War Related and Disaster Supplemental Appropriation\$ -18,500

b) Less: X-Year Carryover.....\$ 0

Normalized FY 2005 Current Estimate.....\$ 248,134

6. Price Change.....\$ 5,626

7. Transfers\$ 0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

a) Transfers In.....		\$ 0
b) Transfers Out.....		\$ 0
8. Program Increases.....		\$ 40,016
a) Annualization of New FY 2005 Program.....		\$ 0
b) One-Time FY 2006 Costs.....		\$ 0
c) Program Growth in FY 2006.....		\$ 40,016
i) Civilian Pay		\$ 21,127
The FY 2006 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. SAG 041R reflects an overall increase of \$21,127 thousand, which is driven by the following breakout of changes in FY 2006. (1) An increase of \$17,613 thousand represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (2) The Air Force conducts studies according to OMB Circular A-76 to determine if certain functions should be supported with in-house labor or contracted out. The decrease of \$380 thousand is the result of moving funding from civilian pay to cover studies contracted out. (3) The increase of \$3,894 thousand represent adjusted funding requirements associated with manpower changes due to adjustments in mission requirements. (FY 2005 Base \$63,961)		
ii) Facilities Sustainment Logistics		\$ 18,889
This increase was programmed to fund Sustainment to meet the DoD goal of funding to 95% of the Facilities Sustainment Model (FSM) requirement. In FY2006, the Air Force is funded at approximately 95% of the FSM requirement and continues to maintain the inventory of real property assets through its expected service life. (FY 2005 Base \$221,419)		
9. Program Decreases		\$ -45,733
a) One-Time FY 2005 Costs.....		\$ 0
b) Annualization of FY 2005 Program Decreases.....		\$ 0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
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Activity Group: Logistics Operations
Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

c) Program Decreases in FY 2006.....	\$ -45,733
i) Restoration and Modernization.....	\$ -32,845
This reduction is a result of funds being realigned to pay higher priority Air Force programs. With this reduction, the Air Force still achieves the Strategic Planning Guidance (SPG) directed 67-year recapitalization rate goal by 2008. (FY 2005 Base \$44,386)	
ii) Competitive Sourcing & Privatization (CS&P) Program.....	\$ -12,888
Air Force conducts studies according to OMB Circular A-76 to determine if certain functions should be supported with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves funds in a special account until the study is complete. This decrease is the result of moving funds into or out of the holding accounts as studies are initiated or completed. (FY 2005 Base \$16,759)	

FY 2006 Budget Request..... \$ 248,043

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
 FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):

	FY 2004	FY 2005	FY 2006	FY 2007
A. Sustainment (\$000)	208,886	221,419	247,393	246,180
B. Restoration and Modernization (\$000)	44,386	26,715	650	28,030
C. Demolition (\$000)	639	0	0	0
TOTAL	253,911	248,134	248,043	274,210

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>152</u>	<u>144</u>	<u>136</u>	<u>136</u>	<u>-8</u>	<u>0</u>
Officer	12	10	10	10	0	0
Enlisted	140	134	126	126	-8	0
<u>Civilian End Strength (Total)</u>	<u>1,279</u>	<u>1,433</u>	<u>1,344</u>	<u>1,393</u>	<u>-89</u>	<u>49</u>
U.S. Direct Hire	1,279	1,433	1,344	1,393	-89	49
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	1,279	1,433	1,344	1,393	-89	49
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
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>152</u>	<u>148</u>	<u>140</u>	<u>136</u>	<u>-8</u>	<u>-4</u>
Officer	12	11	10	10	-1	0
Enlisted	140	137	130	126	-7	-4
<u>Civilian FTEs (Total)</u>	<u>1,132</u>	<u>1,345</u>	<u>1,387</u>	<u>1,366</u>	<u>42</u>	<u>-21</u>
U.S. Direct Hire	1,132	1,345	1,387	1,366	42	-21
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	1,132	1,345	1,387	1,366	42	-21
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>63</u>	<u>48</u>	<u>63</u>	<u>61</u>	<u>15</u>	<u>-2</u>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

VI. OP-32 Line Items:

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</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	66,673	0	2,433	-48,468	20,638
103	WAGE BOARD	4,851	0	177	38,295	43,323
107	SEPARATION INCENTIVES	343	0	0	-343	0
110	UNEMPLOYMENT COMP	31	0	0	-31	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	71,898	0	2,610	-10,547	63,961
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	1,168	0	23	-813	378
	TOTAL TRAVEL	1,168	0	23	-813	378
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	556	0	263	-669	150
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	-11	0	0	11	0
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	1,076	0	21	1,765	2,862
	TOTAL DWCF SUPPLIES AND MATERIALS	1,621	0	284	1,107	3,012
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	169	0	3	-141	31
	TOTAL DWCF EQUIPMENT PURCHASES	169	0	3	-141	31
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	20	0	0	-20	0
	TOTAL TRANSPORTATION	20	0	0	-20	0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
914	PURCHASED COMM (NON-DWCF)	315	0	7	-224	98
915	RENTS (NON-GSA)	1,026	0	20	329	1,375
920	SUPPLIES & MATERIALS (NON-DWCF)	25,570	0	511	-2,158	23,923
921	PRINTING & REPRODUCTION	2	0	0	-2	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	-45	0	-1	1,236	1,190
923	FACILITY MAINTENANCE BY CONTRACT	104,444	0	2,088	13,764	120,296
925	EQUIPMENT (NON-DWCF)	801	0	16	615	1,432
932	MANAGEMENT & PROFESSIONAL SUP SVS	113	0	2	640	755
933	STUDIES, ANALYSIS, & EVALUATIONS	49	0	1	295	345
934	ENGINEERING & TECHNICAL SERVICES	69	0	1	441	511
937	LOCALLY PURCHASED FUEL (NON-SF)	10	0	5	-15	0
989	OTHER CONTRACTS	47,172	0	943	-34,047	14,068
998	OTHER COSTS	-491	0	-10	17,260	16,759
	TOTAL OTHER PURCHASES	179,035	0	3,583	-1,866	180,752
Grand Total		253,911	0	6,503	-12,280	248,134

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

	FY 2005	Foreign	Price	Program	FY 2006	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	20,638	0	537	58,751	79,926
103	WAGE BOARD	43,323	0	1,126	-37,624	6,825
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	63,961	0	1,663	21,127	86,751
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	378	0	8	-32	354
	TOTAL TRAVEL	378	0	8	-32	354
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	150	0	98	-86	162
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0	0	0
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	2,862	0	63	4,820	7,745
	TOTAL DWCF SUPPLIES AND MATERIALS	3,012	0	161	4,734	7,907
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	31	0	1	324	356
	TOTAL DWCF EQUIPMENT PURCHASES	31	0	1	324	356
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	0	0	0	0	0
	TOTAL TRANSPORTATION	0	0	0	0	0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
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	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
914	PURCHASED COMM (NON-DWCF)	98	0	2	-6	94
915	RENTS (NON-GSA)	1,375	0	29	-46	1,358
920	SUPPLIES & MATERIALS (NON-DWCF)	23,923	0	502	-456	23,969
921	PRINTING & REPRODUCTION	0	0	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,190	0	25	-26	1,189
923	FACILITY MAINTENANCE BY CONTRACT	120,296	0	2,525	-23,481	99,340
925	EQUIPMENT (NON-DWCF)	1,432	0	30	-492	970
932	MANAGEMENT & PROFESSIONAL SUP SVS	755	0	16	-79	692
933	STUDIES, ANALYSIS, & EVALUATIONS	345	0	7	-25	327
934	ENGINEERING & TECHNICAL SERVICES	511	0	11	-44	478
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0	0
989	OTHER CONTRACTS	14,068	0	294	5,673	20,035
998	OTHER COSTS	16,759	0	352	-12,888	4,223
	TOTAL OTHER PURCHASES	180,752	0	3,793	-31,870	152,675
Grand Total		248,134	0	5,626	-5,717	248,043

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
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Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	79,926	0	1,838	-5,201	76,563
103	WAGE BOARD	6,825	0	157	-202	6,780
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	86,751	0	1,995	-5,403	83,343
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	354	0	7	-10	351
	TOTAL TRAVEL	354	0	7	-10	351
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	162	0	-61	52	153
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0	0	0
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	7,745	0	179	-4,804	3,120
	TOTAL DWCF SUPPLIES AND MATERIALS	7,907	0	118	-4,752	3,273
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	356	0	7	4	367
	TOTAL DWCF EQUIPMENT PURCHASES	356	0	7	4	367
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	0	0	0	0	0
	TOTAL TRANSPORTATION	0	0	0	0	0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

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

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
914	PURCHASED COMM (NON-DWCF)	94	0	2	2	98
915	RENTS (NON-GSA)	1,358	0	29	-19	1,368
920	SUPPLIES & MATERIALS (NON-DWCF)	23,969	0	503	-327	24,145
921	PRINTING & REPRODUCTION	0	0	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,189	0	25	-25	1,189
923	FACILITY MAINTENANCE BY CONTRACT	99,340	0	2,085	24,275	125,700
925	EQUIPMENT (NON-DWCF)	970	0	20	-21	969
932	MANAGEMENT & PROFESSIONAL SUP SVS	692	0	15	-62	645
933	STUDIES, ANALYSIS, & EVALUATIONS	327	0	7	-28	306
934	ENGINEERING & TECHNICAL SERVICES	478	0	10	-63	425
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0	0
989	OTHER CONTRACTS	20,035	0	422	9,797	30,254
998	OTHER COSTS	4,223	0	89	-2,535	1,777
	TOTAL OTHER PURCHASES	152,675	0	3,207	30,994	186,876
Grand Total		248,043	0	5,334	20,833	274,210

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

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Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Base Support

I. Description of Operations Financed:

This program provides funding for base support functions, and engineering and environmental programs in support of the Air Force Materiel Command Headquarters (AFMC). The main objectives are to sustain mission capability, quality of life, workforce productivity and infrastructure support. Significant categories of support are listed below:

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

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

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

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

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

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

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

Real Property Services: Provides essential installation facility support for purchased utilities, utility plant operations, grounds maintenance, fire protection, crash rescue, snow removal and ice alleviation, entomological services, elevator maintenance/inspection, and rents and leases. Contracted engineering services include custodial services, refuse collection, corrosion control, sewer and waste systems, facility engineering and public works management, other installation engineering services and annual service requirements performed in-house or by contract.

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FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Base Support

II. Force Structure Summary:

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

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

III. Financial Summary (\$ In Thousands):

	FY 2004	FY 2005			FY 2006	FY 2007
		Budget	Appn	Normalized		
A. <u>Program Elements:</u>	<u>Actual</u>	<u>Request</u>		<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
1. BASE COMMUNICATIONS	\$161,703	\$143,681	\$140,131	\$137,277	\$145,308	\$145,520
2. BASE OPERATING SUPPORT	480,755	519,333	507,173	541,522	503,967	538,369
3. CHILD DEVELOPMENT	24,759	22,735	22,311	21,621	24,620	24,505
4. ENVIRONMENTAL COMPLIANCE	72,139	74,954	73,626	70,106	71,966	66,529
5. ENVIRONMENTAL CONSERVATION	23,518	18,965	18,550	18,018	19,124	16,896
6. FAMILY CENTER	5,703	4,933	4,838	4,694	5,432	5,303
7. MULTIMEDIA ACTIVITIES	5,075	3,889	3,797	3,692	5,236	6,334
8. POLLUTION PREVENTION	20,940	31,518	31,092	30,204	31,070	31,005
9. REAL PROPERTY SERVICES	<u>273,703</u>	<u>252,234</u>	<u>247,479</u>	<u>239,881</u>	<u>272,538</u>	<u>280,060</u>
SUBACTIVITY GROUP TOTAL	\$1,068,295	\$1,072,242	\$1,048,997	\$1,067,015	\$1,079,261	\$1,114,521

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
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Activity Group: Logistics Operations
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<u>B. Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING	\$1,072,242	\$1,067,015	\$1,079,261
Congressional Adjustments (Distributed)	0		
Congressional Adjustments (Undistributed)	-2,821		
Adjustments to Meet Congressional Intent	0		
Congressional Adjustments (General Provisions)	<u>-20,424</u>		
SUBTOTAL APPROPRIATED AMOUNT	1,048,997		
War Related and Disaster Supplemental Appropriation	6,700		
X-Year Carryover	0		
Fact-of-Life Changes (2005 to 2005 Only)	<u>18,018</u>		
SUBTOTAL BASELINE FUNDING	1,073,715		
Anticipated Reprogramming (Requiring 1415 Actions)	0		
Less: War Related and Disaster Supplemental Appropriation	-6,700		
Less: X-Year Carryover	0		
Price Change	0	22,463	15,170
Functional Transfers	0	-4,379	0
Program Changes	<u>0</u>	<u>-5,838</u>	<u>20,090</u>
NORMALIZED CURRENT ESTIMATE	\$1,067,015	\$1,079,261	\$1,114,521

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

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

C. Reconciliation of Increases and Decreases:

FY 2005 President's Budget Request	\$ 1,072,242
1. Congressional Adjustments	\$ -23,245
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -2,821
i) NATO Mission Support Costs	\$ -2,821
This reduction reflects the planned drawdown of the North Atlantic Treaty Organization peacekeeping mission in Bosnia, as discussed in the Senate Committee Report to the FY05 DoD Appropriation. The reduction was spread across all Air Force Operation and Maintenance accounts.	
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -20,424
i) Contract Efficiencies (Sec 8094, P.L. 108-287, FY 2005 Appn Act)	\$ -9,260
ii) Excessive Unobligated Balances (Sec 8140, P.L. 108-287, FY2005 Appn Act)	\$ -7,561
iii) Transportation Working Capital Fund (Sec 8123, P.L. 108-287, FY 2005 Appn Act)	\$ -2,617
iv) Management Improvements (Sec 8122, P.L. 108-287, FY 2005 Appn Act)	\$ -677
v) Excessive Growth Travel (Sec 8141, P.L. 108-287, FY 2005 Appn Act)	\$ -168
vi) Working Capital Fund CASH (Sec 8107, P.L. 108-287, FY 2005 Appn Act)	\$ -141
FY 2005 Appropriated Amount	\$ 1,048,997
2. War-Related and Disaster Supplemental Appropriations	\$ 6,700
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Appropriation Carryover (P.L. 108-287)	\$ 0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

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b)	Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)	\$ 6,700
	i) Hurricane Relief Supplemental	\$ 6,700
	c) X-Year Carryover	\$ 0
3.	Fact-of-Life Changes	\$ 18,018
	a) Functional Transfers	\$ -1,442
	i) Transfers In	\$ 228
	a) Pacific Air Forces to Air Education and Training Command Transfer	\$ 228
	Transfers funding from Pacific Air Force (PACAF) to Air Education and Training (AETC) for civilian authorizations in return for military officer authorizations going to PACAF. This realignment was done in order to relieve stress on military career fields.	
	ii) Transfers Out	\$ -1,670
	a) Automated Civil Engineer System Environmental Module (ACES-EM)	\$ -1,300
	Funds realigned to Air Force Civil Engineering Support Agency (AFCESA) in support of the Automated Civil Engineer System Environmental Module (ACES-EM).	
	b) Hurlburt AFB Civilian Personnel Flight	\$ -370
	Funds were transferred to Air Operations, Base Support subactivity group for Hurlburt AFB Civilian Personnel Flight operations.	
	b) Technical Adjustments	\$ 0
	i) Increases	\$ 0
	ii) Decreases	\$ 0
	c) Emergent Requirements	\$ 19,460
	i) Program Increases	\$ 19,460

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

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a) One-Time Costs\$ 0

b) Program Growth.....\$ 19,460

1) Defense Finance and Accounting Service Billings \$ 19,460

Funds increased billings by the Defense Finance and Accounting Service (DFAS) to (1) establish its own cash account; (2) to finance the loss resulting from termination of the Defense Procurement Pay System (DPPS); and (3) for other rate increases above the general price factor.

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

a) One-Time Costs\$ 0

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

FY 2005 Baseline Funding\$ 1,073,715

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

a) Increases\$ 0

b) Decreases\$ 0

Revised FY 2005 Estimate\$ 1,073,715

5. Less: Emergency Supplemental Funding\$ -6,700

a) Less: War Related and Disaster Supplemental Appropriation\$ -6,700

b) Less: X-Year Carryover\$ 0

Normalized FY 2005 Current Estimate.....\$ 1,067,015

6. Price Change\$ 22,463

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FY 2005 "Normalized Current Estimate" does not include supplemental funds.

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7. Transfers		\$ -4,379
a) Transfers In		\$ 2,617
i) Transportation Working Capital Fund Restoral		\$ 2,617
Funding restoral of \$967 million pending reimbursement from the Transportation Working Capital Fund per Section 8123 of the FY 2005 DoD Appropriation Committee Conference Report. Full restoral of this funding is required for the Air Force to fully execute the FY 2005 budget as reflected in the current estimate column of this budget submission. (FY 2005 Base \$0)		
b) Transfers Out		\$ -6,996
i) Information Services Activity Group		\$ -6,996
Funds are transferred from various customer Sub-Activity Groups (SAG) to SAG 041B to support migration of activities in the Information Services Activity Group (ISAG) Working Capital Fund to direct appropriated support. These activities support the acquisition, implementation, and sustainment of commercial off-the-shelf/enterprise resource planning software to better meet the requirements of the Air Force. Funding includes civilian pay, contract support and operating requirements for these activities. (FY 2006 Base \$ 0)		
8. Program Increases		\$ 29,411
a) Annualization of New FY 2005 Program		\$ 0
b) One-Time FY 2006 Costs		\$ 0
c) Program Growth in FY 2006		\$ 29,411
i) Real Property Services		\$ 21,159
Growth in Real Property Services (RPS) resulted primarily from new contractor operation at Air Force Materiel Command facilities. Other RPS growth included an increase in engineering services. (FY 2005 Base \$239,881)		
ii) Competitive Sourcing & Privatization (CS&P) Program		\$ 3,928
Air Force conducts studies according to OMB Circular A-76 to determine if certain functions should be supported with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves		

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funds in a special account until the study is complete. This increase is the result of moving funds into the holding accounts as studies are initiated. (FY 2005 Base \$41,463)

iii) Environmental Compliance\$ 2,376
This increase realigns Air Force Materiel Command National Environmental Policy Act (NEPA) requirements from Environmental Conservation to Environmental Compliance program elements in order to address Congressional reporting requirements. (FY 2005 Base \$70,106)

iv) Child Development & Family Centers\$ 1,948
Air Force Materiel Command increased the funding for the Child Development Program due to scheduled replacement of playground equipment, surfacing materials, and closed circuit televisions, along with computer upgrades related to Non-Appropriated Funds Transformation. These funds will support over 7,000 children and the staffing, supplies, equipment, and provide other miscellaneous support to operate the center. (FY 2005 Base \$21,621)

9. Program Decreases\$ -35,249

a) One-Time FY 2005 Costs\$ 0

b) Annualization of FY 2005 Program Decreases\$ 0

c) Program Decreases in FY 2006\$ -35,249

i) Civilian Pay\$ -32,417

The FY 2006 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. SAG 041Z reflects an overall decrease of \$32,417 thousand, the negative program growth is driven by the following breakout of changes in FY 2006. (1) An increase of \$1,088 thousand represents the Air Force Military to Civilian Conversion program that identified military members performing work not directly associated with the Air Force core war fighting mission. Civilian employees were hired and placed in these "non-military essential" billets. (2) A decrease of \$16,057 thousand represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (3) The Air Force conducts studies according to OMB Circular A-76 to determine if certain functions should be supported with in-house labor or contracted out. The decrease of \$5,980 thousand is the result of moving funding from civilian pay to cover studies contracted out. (4) The decrease of \$11,468 thousand represent adjusted funding requirements

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associated with manpower changes, other than Military to Civilian Conversions, due to adjustments in mission requirements. (FY 2005 Base \$531,703)

- ii) Defense Finance & Accounting Service (DFAS)\$ -2,832
 This decrease will reduce Defense Finance Accounting Services (DFAS) charges to Air Force direct billable hours for all work accomplished. DFAS is adjusting the allocation methodology for computing year-end overtime which will reduce costs in FY 2006. (FY 2005 Base \$66,510)

FY 2006 Budget Request..... \$ 1,079,261

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IV. Performance Criteria and Evaluation Summary (Reference Vol I-Appendix O&M Program Assessment Rating Tool):

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
A. Bachelor Housing Ops./Furnishings				
No. of Officer Quarters.....	92	92	92	92
No. of Enlisted Quarters	5,906	5,906	5,906	5,901
B. Other Morale, Welfare and Recreation (\$000)	32,407	33,200	34,116	35,139
No. of Military Assigned	279	279	279	279
No. of Civilian Assigned	321	321	321	321
C. Number of Motor Vehicles, Total	4,323	4,372	4,350	4,328
(Owned)	1,824	1,815	1,806	1,797
(Leased)	2,499	2,557	2,544	2,531
D. Payments to GSA (\$000)				
Standard Level User Charges (\$000).....	924	1,423	1,491	1,491
Leased Space (000 sq ft).....	177	181	181	181
E. Non-GSA Lease Payments for Space				
Leased Space (000 sq. ft).....	180	180	180	180
Recurring Reimbursements (\$000).....	392	511	511	511
F. Child and Youth Development Programs				
Number of Child Development Centers	20	20	20	20
Number of Family Child Care (FCC) Homes.....	357	365	361	363
Total Number of Children Receiving Care.....	7,083	7,088	6,996	6,998
Percent of Eligible Children Receiving Care.....	25	25	25	25
Number of Children on Waiting List.....	1053	1053	1053	1053
Total Military Child Population (Infant to 12 years).....	29,506	29,506	29,506	29,506
Number of Youth Facilities	11	11	11	11
Youth Population Served (Grades 1 to 12).....	26,169	26,169	26,169	26,169

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V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,866</u>	<u>2,681</u>	<u>2,729</u>	<u>2,686</u>	<u>48</u>	<u>-43</u>
Officer	406	352	312	318	-40	6
Enlisted	2,460	2,329	2,417	2,368	88	-49
<u>Civilian End Strength (Total)</u>	<u>6,986</u>	<u>6,949</u>	<u>7,011</u>	<u>6,808</u>	<u>62</u>	<u>-203</u>
U.S. Direct Hire	6,986	6,949	7,011	6,808	62	-203
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	6,986	6,949	7,011	6,808	62	-203
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
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2,866</u>	<u>2,780</u>	<u>2,705</u>	<u>2,709</u>	<u>-75</u>	<u>4</u>
Officer	406	382	332	316	-50	-16
Enlisted	2,460	2,398	2,373	2,393	-25	20
<u>Civilian FTEs (Total)</u>	<u>5,926</u>	<u>6,836</u>	<u>6,905</u>	<u>6,686</u>	<u>69</u>	<u>-219</u>
U.S. Direct Hire	5,926	6,836	6,905	6,686	69	-219
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	5,926	6,836	6,905	6,686	69	-219
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>73</u>	<u>75</u>	<u>71</u>	<u>70</u>	<u>-4</u>	<u>-1</u>

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VI. OP-32 Line Items:

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	407,050	0	14,856	46,458	468,364
103	WAGE BOARD	23,964	0	875	16,403	41,242
107	SEPARATION INCENTIVES	1,689	0	0	-1,596	93
110	UNEMPLOYMENT COMP	410	0	0	-410	0
111	DISABILITY COMP	21,908	0	0	96	22,004
	TOTAL CIVILIAN PERSONNEL COMPENSATION	455,021	0	15,731	60,951	531,703
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	7	0	0	-7	0
308	TRAVEL OF PERSONS	39,532	0	790	-24,257	16,065
	TOTAL TRAVEL	39,539	0	790	-24,264	16,065
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	4,345	0	2,056	-4,607	1,794
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	186	0	7	2,251	2,444
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	5,216	0	105	-781	4,540
	TOTAL DWCF SUPPLIES AND MATERIALS	9,747	0	2,168	-3,137	8,778
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	234	0	9	-243	0
507	GSA MANAGED EQUIPMENT	3,178	0	64	168	3,410
	TOTAL DWCF EQUIPMENT PURCHASES	3,412	0	73	-75	3,410

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Base Support

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>OTHER FUND PURCHASES</u>					
647	DISA - INFORMATION	0	0	687	687
649	AF INFO SERVICES	0	0	-40	-40
671	COMMUNICATION SERVICES(DISA) TIER 2	1,635	0	-246	1,373
673	DEFENSE FINANCING & ACCOUNTING SRVC	0	0	66,510	66,510
	TOTAL OTHER FUND PURCHASES	1,635	0	66,911	68,530
<u>TRANSPORTATION</u>					
771	COMMERCIAL TRANSPORTATION	3,951	0	-4,021	0
	TOTAL TRANSPORTATION	3,951	0	-4,021	0
<u>OTHER PURCHASES</u>					
912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	-4	-4
913	PURCHASED UTILITIES (NON-DWCF)	98,370	0	-36,362	63,976
914	PURCHASED COMM (NON-DWCF)	37,956	0	-22,229	16,486
915	RENTS (NON-GSA)	7,804	0	315	8,276
917	POSTAL SERVICES (U.S.P.S.)	3,092	0	-1,115	1,977
920	SUPPLIES & MATERIALS (NON-DWCF)	64,620	0	-48,048	17,863
921	PRINTING & REPRODUCTION	234	0	1,575	1,813
922	EQUIPMENT MAINTENANCE BY CONTRACT	11,676	0	-3,426	8,483
923	FACILITY MAINTENANCE BY CONTRACT	65,080	0	60,684	127,068
925	EQUIPMENT (NON-DWCF)	13,749	0	-7,346	6,677
930	OTHER DEPOT MAINT (NON-DWCF)	0	0	204	204
932	MANAGEMENT & PROFESSIONAL SUP SVS	4,871	0	-2,137	2,831
933	STUDIES, ANALYSIS, & EVALUATIONS	2,124	0	-871	1,297
934	ENGINEERING & TECHNICAL SERVICES	3,001	0	-1,142	1,919
989	OTHER CONTRACTS	254,646	0	-121,789	137,952
998	OTHER COSTS	-12,233	0	54,190	41,711
	TOTAL OTHER PURCHASES	554,990	0	-127,501	438,529
	Grand Total	1,068,295	0	-31,136	1,067,015

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Base Support

	FY 2005	Foreign	Price	Program	FY 2006	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	468,364	0	12,179	-28,940	451,603
103	WAGE BOARD	41,242	0	1,073	-4,482	37,833
107	SEPARATION INCENTIVES	93	0	0	-93	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
111	DISABILITY COMP	22,004	0	0	1,098	23,102
	TOTAL CIVILIAN PERSONNEL COMPENSATION	531,703	0	13,252	-32,417	512,538
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	0	0	0	0	0
308	TRAVEL OF PERSONS	16,065	0	339	-1,577	14,827
	TOTAL TRAVEL	16,065	0	339	-1,577	14,827
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	1,794	0	1,177	-1,147	1,824
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	2,444	0	140	189	2,773
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	4,540	0	101	307	4,948
	TOTAL DWCF SUPPLIES AND MATERIALS	8,778	0	1,418	-651	9,545
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	0	0	0	16	16
507	GSA MANAGED EQUIPMENT	3,410	0	71	-344	3,137
	TOTAL DWCF EQUIPMENT PURCHASES	3,410	0	71	-328	3,153

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
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	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	687	0	-7	77	757
649	AF INFO SERVICES	-40	0	0	40	0
671	COMMUNICATION SERVICES(DISA) TIER 2	1,373	0	24	424	1,821
673	DEFENSE FINANCING & ACCOUNTING SRVC	66,510	0	-1,796	-2,832	61,882
	TOTAL OTHER FUND PURCHASES	68,530	0	-1,779	-2,291	64,460
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	0	0	0	1,574	1,574
	TOTAL TRANSPORTATION	0	0	0	1,574	1,574
<u>OTHER PURCHASES</u>						
912	RENTAL PAYMENTS TO GSA (SLUC)	-4	0	0	4	0
913	PURCHASED UTILITIES (NON-DWCF)	63,976	0	1,343	-10,986	54,333
914	PURCHASED COMM (NON-DWCF)	16,486	0	348	6,292	23,126
915	RENTS (NON-GSA)	8,276	0	173	837	9,286
917	POSTAL SERVICES (U.S.P.S.)	1,977	0	0	171	2,148
920	SUPPLIES & MATERIALS (NON-DWCF)	17,863	0	375	595	18,833
921	PRINTING & REPRODUCTION	1,813	0	37	109	1,959
922	EQUIPMENT MAINTENANCE BY CONTRACT	8,483	0	178	796	9,457
923	FACILITY MAINTENANCE BY CONTRACT	127,068	0	2,669	2,456	132,193
925	EQUIPMENT (NON-DWCF)	6,677	0	140	3,928	10,745
930	OTHER DEPOT MAINT (NON-DWCF)	204	0	4	380	588
932	MANAGEMENT & PROFESSIONAL SUP SVS	2,831	0	58	-272	2,617
933	STUDIES, ANALYSIS, & EVALUATIONS	1,297	0	27	-85	1,239
934	ENGINEERING & TECHNICAL SERVICES	1,919	0	41	-151	1,809
989	OTHER CONTRACTS	137,952	0	2,898	17,227	158,077
998	OTHER COSTS	41,711	0	871	4,172	46,754
	TOTAL OTHER PURCHASES	438,529	0	9,162	25,473	473,164
	Grand Total	1,067,015	0	22,463	-10,217	1,079,261

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Base Support

	FY 2006	Foreign	Price	Program	FY 2007	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	451,603	0	10,387	-30,415	431,575
103	WAGE BOARD	37,833	0	869	2	38,704
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
111	DISABILITY COMP	23,102	0	0	463	23,565
	TOTAL CIVILIAN PERSONNEL COMPENSATION	512,538	0	11,256	-29,950	493,844
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	0	0	0	0	0
308	TRAVEL OF PERSONS	14,827	0	311	8,389	23,527
	TOTAL TRAVEL	14,827	0	311	8,389	23,527
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	1,824	0	-686	699	1,837
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	2,773	0	146	-134	2,785
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	4,948	0	114	-288	4,774
	TOTAL DWCF SUPPLIES AND MATERIALS	9,545	0	-426	277	9,396
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	16	0	0	-16	0
507	GSA MANAGED EQUIPMENT	3,137	0	66	-77	3,126
	TOTAL DWCF EQUIPMENT PURCHASES	3,153	0	66	-93	3,126

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Base Support

	<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 FUND PURCHASES</u>						
647	DISA - INFORMATION	757	0	-1	4	760
649	AF INFO SERVICES	0	0	0	0	0
671	COMMUNICATION SERVICES(DISA) TIER 2	1,821	0	40	-31	1,830
673	DEFENSE FINANCING & ACCOUNTING SRVC	61,882	0	-6,003	6,548	62,427
	TOTAL OTHER FUND PURCHASES	64,460	0	-5,964	6,521	65,017
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	1,574	0	33	1,290	2,897
	TOTAL TRANSPORTATION	1,574	0	33	1,290	2,897
<u>OTHER PURCHASES</u>						
912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	0	0	0
913	PURCHASED UTILITIES (NON-DWCF)	54,333	0	1,140	9,154	64,627
914	PURCHASED COMM (NON-DWCF)	23,126	0	486	-2,506	21,106
915	RENTS (NON-GSA)	9,286	0	196	-326	9,156
917	POSTAL SERVICES (U.S.P.S.)	2,148	0	0	25	2,173
920	SUPPLIES & MATERIALS (NON-DWCF)	18,833	0	397	4,067	23,297
921	PRINTING & REPRODUCTION	1,959	0	41	-29	1,971
922	EQUIPMENT MAINTENANCE BY CONTRACT	9,457	0	199	-230	9,426
923	FACILITY MAINTENANCE BY CONTRACT	132,193	0	2,777	-5,888	129,082
925	EQUIPMENT (NON-DWCF)	10,745	0	224	2,390	13,359
930	OTHER DEPOT MAINT (NON-DWCF)	588	0	12	95	695
932	MANAGEMENT & PROFESSIONAL SUP SVS	2,617	0	55	683	3,355
933	STUDIES, ANALYSIS, & EVALUATIONS	1,239	0	27	324	1,590
934	ENGINEERING & TECHNICAL SERVICES	1,809	0	38	363	2,210
989	OTHER CONTRACTS	158,077	0	3,321	22,445	183,843
998	OTHER COSTS	46,754	0	981	3,089	50,824
	TOTAL OTHER PURCHASES	473,164	0	9,894	33,656	516,714
	Grand Total	1,079,261	0	15,170	20,090	1,114,521

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
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I. Description of Operations Financed:

This program includes funding for the Air Force (AF) Combat Operations Center which provides Air Force senior leadership real-time global information concerning Air Force operations. It also hosts the Air Force Crisis Action Team; Air Force Official Representation Funds and Miscellaneous Current Expenses funds designated to maintain the standing and prestige of the United States by extending official courtesies to United States and foreign dignitaries; finances travel for members of Congress and their professional staffs when traveling under certain statutory conditions; and to respond to unspecified emergency and extraordinary expenses identified by the Secretary of the Air Force pursuant to 10 USC 127, Emergency and Extraordinary Expense.

Program also funds Office of the Secretary of the Air Force and Air Staff operations; a portion of the 11th Support Wing which provides direct support to Headquarters United States Air Force (HQ USAF); Air Force personnel detailed to non-Department of Defense activities on a non-reimbursable basis; Air Force portion of the Engineering and Science Exchange Program; and the Air Force Security Forces Center which provides explosive detector dog teams to support presidential visits worldwide. This subactivity also finances Department of Defense Inspector General financial statement audits which attest to the accuracy and reliability of Air Force financial information; assesses the effectiveness of Air Force internal controls; assesses Air Force compliance with laws and regulations; and, assesses Air Force compliance with federal accounting standards and federal financial systems requirements.

Funds mission-essential communications computer support to the Office of the Secretary of the Air Force (SAF/OS), Air Staff Offices, the Air Force Communications Agency (AFCA), and various offices within the Office of the Secretary of Defense and the Joint Staff. The Air Force Pentagon Communications Agency supports several major programs including: Air Force Departmental Systems, designed to provide HQ USAF with up-to-date hardware, software and Local Area Networks (LAN); Headquarters Systems Replacement Program (HSRP), which covers mission-essential mainframe operations; HQ USAF LAN, which supports office automation requirements of some 6,000 Air Staff personnel; a major contract covering small systems maintenance for over 37,000 computer assets; and the Air Staff Office Automation System Computer Assisted Information Support System Follow-on maintenance contract, which provides seven day-a-week, 24-hour systems service.

II. Force Structure Summary:

N/A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
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III. Financial Summary (\$ In Thousands):

	FY 2004	FY 2005			FY 2006	FY 2007
		<u>Actual</u>	<u>Budget Request</u>	<u>Appn</u>		
A. <u>Program Elements:</u>						
1. AIR FORCE COMBAT OPERATIONS STAFF	\$9,037	\$708	\$676	\$670	\$674	\$672
2. COMMUNICATIONS & INFORMATION TECHNOLOGY	60,580	55,653	54,508	80,199	98,405	90,135
3. MANAGEMENT HQ- SYSTEMS SUPPORT (OSD)	60	1,375	1,375	1,375	1,416	1,444
4. MANAGEMENT HQ-(ADMINISTRATIVE)	187,238	197,157	192,141	203,865	179,570	182,662
5. MANAGEMENT HQ-SYSTEMS SUPPORT (AF)	79,773	97,739	95,272	93,263	65,349	82,279
6. OTHER SUPPORT ACTIVITIES	1,653	1,585	1,585	1,585	1,758	1,807
7. SERVICE SUPPORT TO NON-DOD ACTIVITIES	<u>46,129</u>	<u>1,053</u>	<u>979</u>	<u>951</u>	<u>1,129</u>	<u>1,148</u>
SUBACTIVITY GROUP TOTAL	\$384,470	\$355,270	\$346,536	\$381,908	\$348,301	\$360,147

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
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Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

B. Reconciliation Summary:	<u>Change FY 05/FY 05</u>	<u>Change FY 05/FY 06</u>	<u>Change FY 06/FY 07</u>
BASELINE FUNDING	\$355,270	\$381,908	\$348,301
Congressional Adjustments (Distributed)	0		
Congressional Adjustments (Undistributed)	0		
Adjustments to Meet Congressional Intent	0		
Congressional Adjustments (General Provisions)	<u>-8,734</u>		
SUBTOTAL APPROPRIATED AMOUNT	346,536		
War Related and Disaster Supplemental Appropriation	0		
X-Year Carryover	0		
Fact-of-Life Changes (2005 to 2005 Only)	<u>35,372</u>		
SUBTOTAL BASELINE FUNDING	381,908		
Anticipated Reprogramming (Requiring 1415 Actions)	0		
Less: War Related and Disaster Supplemental Appropriation	0		
Less: X-Year Carryover	0		
Price Change	0	8,743	7,646
Functional Transfers	0	880	0
Program Changes	<u>0</u>	<u>-43,230</u>	<u>4,200</u>
NORMALIZED CURRENT ESTIMATE	\$381,908	\$348,301	\$360,147

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

FY 2005 President's Budget Request	\$ 355,270
1. Congressional Adjustments	\$ -8,734
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ -8,734
i) Contract Efficiencies (Sec 8094, P.L. 108-287, FY 2005 Appn Act).....	\$ -3,328
ii) Excessive Unobligated Balances (Sec 8140, P.L. 108-287, FY2005 Appn Act)	\$ -2,717
iii) Management Improvements (Sec 8122, P.L. 108-287, FY 2005 Appn Act).....	\$ -1,219
iv) Transportation Working Capital Fund (Sec 8123, P.L. 108-287, FY 2005 Appn Act)	\$ -880
v) Excessive Growth Travel (Sec 8141, P.L. 108-287, FY 2005 Appn Act)	\$ -584
vi) Working Capital Fund CASH (Sec 8107, P.L. 108-287, FY 2005 Appn Act)	\$ -6
FY 2005 Appropriated Amount	\$ 346,536
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Appropriation Carryover (P.L. 108-287)	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)	\$ 0
c) X-Year Carryover	\$ 0

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3. Fact-of-Life Changes		\$ 35,372
a) Functional Transfers		\$ 1,739
i) Transfers In		\$ 1,739
a) Alternative Dispute Resolution Program		\$ 1,739
Realignment of funding to Secretary of Air Force General Council from Headquarters Air Force Materiel Command in support of Alternative Dispute Resolution Program.		
ii) Transfers Out		\$ 0
b) Technical Adjustments		\$ 0
i) Increases		\$ 0
ii) Decreases		\$ 0
c) Emergent Requirements		\$ 33,633
i) Program Increases		\$ 33,633
a) One-Time Costs		\$ 0
b) Program Growth.....		\$ 33,633
1) Communications and Information Technology		\$ 33,633
Funds Commander's Integrated Product Team business and Command and Control (C2) initiatives to improve deployment planning, personnel readiness, and situational awareness.		
ii) Program Reductions.....		\$ 0
a) One-Time Costs		\$ 0
b) Program Decreases.....		\$ 0

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FY 2005 Baseline Funding	\$ 381,908
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2005 Estimate	\$ 381,908
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2005 Current Estimate	\$ 381,908
6. Price Change	\$ 8,743
7. Transfers	\$ 880
a) Transfers In	\$ 880
i) Transportation Working Capital Fund Restoral	\$ 880
Funding restoral of \$967 million pending reimbursement from the Transportation Working Capital Fund per Section 8123 of the FY 2005 DoD Appropriation Committee Conference Report. Full restoral of this funding is required for the Air Force to fully execute the FY 2005 budget as reflected in the current estimate column of this budget submission. (FY 2005 Base \$0)	
b) Transfers Out	\$ 0
8. Program Increases	\$ 22,051
a) Annualization of New FY 2005 Program	\$ 0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

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Detail by Subactivity Group: Administration

b) One-Time FY 2006 Costs.....	\$ 0
c) Program Growth in FY 2006.....	\$ 22,051

i) Civilian Pay	\$ 21,824
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The FY 2006 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. SAG 042A reflects an overall increase of \$21,824 thousand, which is driven by the following breakout of changes in FY 2006. (1) An increase of \$348 thousand represents the Air Force Military to Civilian Conversion program that identified military members performing work not directly associated with the Air Force core war fighting mission. Civilian employees were hired and placed in these "non-military essential" billets. (2) An increase of \$17,556 thousand represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (3) The increase of \$3,920 thousand represent adjusted funding requirements associated with manpower changes, other than Military to Civilian Conversions, due to adjustments in mission requirements. (FY 2005 Base \$149,883)

ii) Competitive Sourcing & Privatization (CS&P) Program.....	\$ 227
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Air Force conducts studies according to OMB Circular A-76 to determine if certain functions should be supported with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves funds in a special account until the study is complete. This increase is the result of moving funds into the holding account as studies are initiated. (FY 2005 Base \$1,417)

9. Program Decreases	\$ -65,281
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a) One-Time FY 2005 Costs.....	\$ -13,185
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i) Department of Defense Inspector General	\$ -13,185
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Decrease reflects reduction in FY 2005 costs for Department of Defense Inspector General.

b) Annualization of FY 2005 Program Decreases.....	\$ 0
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c) Program Decreases in FY 2006.....	\$ -52,096
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Detail by Subactivity Group: Administration

- i) Air Force Pentagon Communications Agency (AFPCA) Outsourcing\$ -27,801
This decrease in funds reflects reductions to this program to free resources to fund higher priority warfighter requirements as approved by the Air Force Corporate Structure. (FY 2005 Base \$381,908)

- ii) Headquarters Air Force (HAF) Support\$ -24,295
This decrease in funds reflects reductions to this program to fund higher priority warfighter requirements as approved by the Air Force Corporate Structure. (FY 2005 Base \$381,908)

FY 2006 Budget Request..... \$ 348,301

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):

N/A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>5,213</u>	<u>4,716</u>	<u>4,524</u>	<u>4,486</u>	<u>-192</u>	<u>-38</u>
Officer	3,218	3,028	2,911	2,893	-117	-18
Enlisted	1,995	1,688	1,613	1,593	-75	-20
<u>Civilian End Strength (Total)</u>	<u>1,817</u>	<u>1,695</u>	<u>1,827</u>	<u>1,833</u>	<u>132</u>	<u>6</u>
U.S. Direct Hire	1,816	1,695	1,827	1,833	132	6
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	1,816	1,695	1,827	1,833	132	6
Foreign National Indirect Hire	1	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
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>5,213</u>	<u>4,988</u>	<u>4,620</u>	<u>4,504</u>	<u>-368</u>	<u>-116</u>
Officer	3,218	3,137	2,970	2,901	-167	-69
Enlisted	1,995	1,851	1,650	1,603	-201	-47
<u>Civilian FTEs (Total)</u>	<u>1,995</u>	<u>1,687</u>	<u>1,790</u>	<u>1,806</u>	<u>103</u>	<u>16</u>
U.S. Direct Hire	1,995	1,687	1,790	1,806	103	16
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	1,995	1,687	1,790	1,806	103	16
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>77</u>	<u>89</u>	<u>98</u>	<u>101</u>	<u>9</u>	<u>3</u>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
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VI. OP-32 Line Items:

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</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	149,640	0	5,462	-12,442	142,660
103	WAGE BOARD	3,423	0	125	3,673	7,221
107	SEPARATION INCENTIVES	292	0	0	-290	2
110	UNEMPLOYMENT COMP	1,961	0	0	-1,961	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	155,316	0	5,587	-11,020	149,883
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	11	0	0	-11	0
308	TRAVEL OF PERSONS	15,365	0	307	-2,379	13,293
	TOTAL TRAVEL	15,376	0	307	-2,390	13,293
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	203	0	96	-297	2
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	2	0	0	97	99
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	73	0	1	613	687
	TOTAL DWCF SUPPLIES AND MATERIALS	278	0	97	413	788
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	2	0	0	207	209
	TOTAL DWCF EQUIPMENT PURCHASES	2	0	0	207	209
<u>OTHER FUND PURCHASES</u>						
649	AF INFO SERVICES	0	0	0	75	75
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0	0
	TOTAL OTHER FUND PURCHASES	0	0	0	75	75

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	2,469	0	44	-2,513	0
	TOTAL TRANSPORTATION	2,469	0	44	-2,513	0
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	36	0	1	-33	4
914	PURCHASED COMM (NON-DWCF)	63	0	1	-42	22
915	RENTS (NON-GSA)	3	0	0	1,519	1,522
917	POSTAL SERVICES (U.S.P.S.)	390	0	0	180	570
920	SUPPLIES & MATERIALS (NON-DWCF)	9,849	0	199	22,917	32,965
921	PRINTING & REPRODUCTION	552	0	11	327	890
922	EQUIPMENT MAINTENANCE BY CONTRACT	7,671	0	154	87	7,912
923	FACILITY MAINTENANCE BY CONTRACT	75	0	1	135	211
925	EQUIPMENT (NON-DWCF)	6,161	0	124	3,411	9,696
932	MANAGEMENT & PROFESSIONAL SUP SVS	3,383	0	67	2,025	5,475
933	STUDIES, ANALYSIS, & EVALUATIONS	1,474	0	29	1,002	2,505
934	ENGINEERING & TECHNICAL SERVICES	2,086	0	41	1,582	3,709
989	OTHER CONTRACTS	89,629	0	1,792	53,423	144,844
998	OTHER COSTS	89,657	0	1,794	-84,116	7,335
	TOTAL OTHER PURCHASES	211,029	0	4,214	2,417	217,660
	Grand Total	384,470	0	10,249	-12,811	381,908

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

	FY 2005	Foreign	Price	Program	FY 2006	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	142,660	0	3,709	28,932	175,301
103	WAGE BOARD	7,221	0	186	-7,106	301
107	SEPARATION INCENTIVES	2	0	0	-2	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	149,883	0	3,895	21,824	175,602
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	0	0	0	0	0
308	TRAVEL OF PERSONS	13,293	0	278	-1,955	11,616
	TOTAL TRAVEL	13,293	0	278	-1,955	11,616
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	2	0	1	-1	2
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	99	0	6	2	107
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	687	0	15	45	747
	TOTAL DWCF SUPPLIES AND MATERIALS	788	0	22	46	856
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	209	0	4	10,062	10,275
	TOTAL DWCF EQUIPMENT PURCHASES	209	0	4	10,062	10,275
<u>OTHER FUND PURCHASES</u>						
649	AF INFO SERVICES	75	0	0	-22	53
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	14	14
	TOTAL OTHER FUND PURCHASES	75	0	0	-8	67

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>TRANSPORTATION</u>					
771	COMMERCIAL TRANSPORTATION	0	0	736	736
	TOTAL TRANSPORTATION	0	0	736	736
<u>OTHER PURCHASES</u>					
913	PURCHASED UTILITIES (NON-DWCF)	4	0	0	4
914	PURCHASED COMM (NON-DWCF)	22	0	10,453	10,475
915	RENTS (NON-GSA)	1,522	0	-268	1,286
917	POSTAL SERVICES (U.S.P.S.)	570	0	-90	480
920	SUPPLIES & MATERIALS (NON-DWCF)	32,965	0	-20,699	12,956
921	PRINTING & REPRODUCTION	890	0	-93	816
922	EQUIPMENT MAINTENANCE BY CONTRACT	7,912	0	9,779	17,858
923	FACILITY MAINTENANCE BY CONTRACT	211	0	9	224
925	EQUIPMENT (NON-DWCF)	9,696	0	-817	9,081
932	MANAGEMENT & PROFESSIONAL SUP SVS	5,475	0	-2,922	2,666
933	STUDIES, ANALYSIS, & EVALUATIONS	2,505	0	-1,296	1,259
934	ENGINEERING & TECHNICAL SERVICES	3,709	0	-1,944	1,843
989	OTHER CONTRACTS	144,844	0	-65,642	82,238
998	OTHER COSTS	7,335	0	475	7,963
	TOTAL OTHER PURCHASES	217,660	0	-73,055	149,149
	Grand Total	381,908	0	-42,350	348,301

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

	FY 2006	Foreign	Price	Program	FY 2007	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	175,301	0	4,031	3,426	182,758
103	WAGE BOARD	301	0	6	56	363
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	175,602	0	4,037	3,482	183,121
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	0	0	0	0	0
308	TRAVEL OF PERSONS	11,616	0	244	-231	11,629
	TOTAL TRAVEL	11,616	0	244	-231	11,629
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	2	0	-1	1	2
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	107	0	6	-3	110
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	747	0	16	7	770
	TOTAL DWCF SUPPLIES AND MATERIALS	856	0	21	5	882
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	10,275	0	216	-382	10,109
	TOTAL DWCF EQUIPMENT PURCHASES	10,275	0	216	-382	10,109
<u>OTHER FUND PURCHASES</u>						
649	AF INFO SERVICES	53	0	0	6	59
671	COMMUNICATION SERVICES(DISA) TIER 2	14	0	0	1	15
	TOTAL OTHER FUND PURCHASES	67	0	0	7	74

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

	FY 2006	Foreign	Price	Program	FY 2007	
	Program	Currency	Growth	Growth	Program	
		Rate Diff				
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	736	0	15	59	810
	TOTAL TRANSPORTATION	736	0	15	59	810
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	4	0	0	0	4
914	PURCHASED COMM (NON-DWCF)	10,475	0	220	-10,325	370
915	RENTS (NON-GSA)	1,286	0	27	173	1,486
917	POSTAL SERVICES (U.S.P.S.)	480	0	0	48	528
920	SUPPLIES & MATERIALS (NON-DWCF)	12,956	0	270	-4	13,222
921	PRINTING & REPRODUCTION	816	0	17	31	864
922	EQUIPMENT MAINTENANCE BY CONTRACT	17,858	0	376	-310	17,924
923	FACILITY MAINTENANCE BY CONTRACT	224	0	5	-6	223
925	EQUIPMENT (NON-DWCF)	9,081	0	189	262	9,532
932	MANAGEMENT & PROFESSIONAL SUP SVS	2,666	0	55	53	2,774
933	STUDIES, ANALYSIS, & EVALUATIONS	1,259	0	25	32	1,316
934	ENGINEERING & TECHNICAL SERVICES	1,843	0	37	-53	1,827
989	OTHER CONTRACTS	82,238	0	1,726	11,186	95,150
998	OTHER COSTS	7,963	0	166	173	8,302
	TOTAL OTHER PURCHASES	149,149	0	3,113	1,260	153,522
	Grand Total	348,301	0	7,646	4,200	360,147

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

I. Description of Operations Financed:

The Air Force Servicewide Communications programs play a major role in providing effective, reliable, and secure communications to our combat forces around the globe. The service ranges from robust fiber networks at our main bases to Global High-Frequency Radio broadcast stations providing worldwide connectivity for a variety of aircraft - primarily our airlifters. Basic communication services include access to the Defense Information Systems Network (DISN) for effective voice service, unclassified/classified electronic mail, and rapid delivery of messages across the Air Force. This program also provides the Air Force an effective information assurance program to defend and defeat attacks from terrorists and hackers alike. The program supports a variety of integration and interoperability support functions to ensure the latest updates of commercial software is loaded at AF networks. Finally, this program helps us train effective network professionals and continue to keep them current in technology as they progress throughout their Air Force careers.

II. Force Structure Summary:

Servicewide Communications provides delivery of essential voice, network and radio services to over 700,000 Air Force and contractor personnel stationed at 77 major Active Air Force installations worldwide. The information assurance portion of this program monitors and defends against over 26,000 suspicious activities each year. The radio portion of this program sustains 14 Global High Frequency stations around the world.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

III. Financial Summary (\$ In Thousands):

		<u>FY 2005</u>					
		<u>FY 2004</u>	<u>Budget</u>		<u>Normalized</u>	<u>FY 2006</u>	<u>FY 2007</u>
A. <u>Program Elements:</u>		<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
					<u>Estimate</u>		<u>Estimate</u>
1.	AF COMMUNICATIONS/CIO SUPPORT	\$85,224	\$94,245	\$88,565	\$89,174	\$97,870	\$109,964
2.	DEFENSE MESSAGE SYSTEM	40,641	46,115	43,281	43,576	41,540	36,111
3.	HIGH FREQUENCY RADIO SYSTEMS	18,388	20,038	18,859	19,208	21,190	20,926
4.	INFORMATION SYSTEMS SECURITY PROGRAM	44,362	58,273	54,507	55,102	58,600	70,692
5.	LONG-HAUL COMMUNICATIONS - DCS	158,356	149,974	140,594	145,322	284,433	274,087
6.	NORTHCOM INFO SYSTEMS SECURITY	<u>0</u>	<u>8,929</u>	<u>7,622</u>	<u>7,867</u>	<u>29,941</u>	<u>29,306</u>
SUBACTIVITY GROUP TOTAL		\$346,971	\$377,574	\$353,428	\$360,249	\$533,574	\$541,086
					<u>Change</u>	<u>Change</u>	<u>Change</u>
					<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING					\$377,574	\$360,249	\$533,574
Congressional Adjustments (Distributed)					0		
Congressional Adjustments (Undistributed)					-17,355		
Adjustments to Meet Congressional Intent					0		
Congressional Adjustments (General Provisions)					<u>-6,791</u>		
SUBTOTAL APPROPRIATED AMOUNT					353,428		
War Related and Disaster Supplemental Appropriation					0		
X-Year Carryover					0		
Fact-of-Life Changes (2005 to 2005 Only)					<u>6,821</u>		
SUBTOTAL BASELINE FUNDING					360,249		
Anticipated Reprogramming (Requiring 1415 Actions)					0		
Less: War Related and Disaster Supplemental Appropriation					0		
Less: X-Year Carryover					0		
Price Change					0	6,995	11,216
Functional Transfers					0	-19,618	3,287
Program Changes					<u>0</u>	<u>185,948</u>	<u>-6,991</u>
NORMALIZED CURRENT ESTIMATE					\$360,249	\$533,574	\$541,086

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

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

C. Reconciliation of Increases and Decreases:

FY 2005 President's Budget Request	\$ 377,574
1. Congressional Adjustments	\$ -24,146
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -17,355
i) Civilian Separation Incentives	\$ -17,355
This reduction was allocated on a pro-rata basis across the appropriate sub-activity groups in Air Force Operation and Maintenance.	
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ -6,791
i) Contract Efficiencies (Sec 8094, P.L. 108-287, FY 2005 Appn Act).....	\$ -3,328
ii) Excessive Unobligated Balances (Sec 8140, P.L. 108-287, FY2005 Appn Act)	\$ -2,718
iii) Excessive Growth Travel (Sec 8141, P.L. 108-287, FY 2005 Appn Act)	\$ -329
iv) Management Improvements (Sec 8122, P.L. 108-287, FY 2005 Appn Act).....	\$ -258
v) Working Capital Fund CASH (Sec 8107, P.L. 108-287, FY 2005 Appn Act)	\$ -129
vi) Transportation Working Capital Fund (Sec 8123, P.L. 108-287, FY 2005 Appn Act)	\$ -29
Funding restoral of \$967 million pending reimbursement from the Transportation Working Capital Fund per Section 8123 of the FY 2005 DoD Appropriation Committee Conference Report. Full restoral of this funding is required for the Air Force to fully execute the FY 2005 budget as reflected in the current estimate column of this budget submission. (FY 2005 Base \$0)	
FY 2005 Appropriated Amount	\$ 353,428

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

2.	War-Related and Disaster Supplemental Appropriations	\$ 0
	a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Appropriation Carryover (P.L. 108-287)	\$ 0
	b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)	\$ 0
	c) X-Year Carryover	\$ 0
3.	Fact-of-Life Changes	\$ 6,821
	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	\$ 6,821
	i) Program Increases	\$ 6,821
	a) One-Time Costs	\$ 0
	b) Program Growth	\$ 6,821
	1) Contract Cost (EMSS -Enhanced Mobile Satellite System)	\$ 6,821
	Due to ongoing Global War on Terrorism, AF has allocated these dollars to pay the services fair share of the Enhanced Mobile Satellite System (EMSS) gateway charges. EMSS provides mobile secure voice and limited data service to tactical warfighters in remote areas of the world where other means of communications are not readily available. EMSS contract costs and allocation of fair share distribution of bill was not completed until after the FY05 PB was submitted. (FY 2005 Base \$12,100)	

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
 FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

ii) Program Reductions.....	\$ 0
a) One-Time Costs	\$ 0
b) Program Decreases.....	\$ 0

FY 2005 Baseline Funding \$ **360,249**

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

Revised FY 2005 Estimate \$ **360,249**

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

Normalized FY 2005 Current Estimate..... \$ **360,249**

6. Price Change	\$ 6,995
7. Transfers	\$ -19,618
a) Transfers In.....	\$ 7,021
i) Equipment Transformation Initiative.....	\$ 6,992
In accordance with Public Law 108-087, Section 8040, this initiative refocuses the centrally managed procurement process by transferring funding from the procurement appropriations for support equipment costing less than \$250 thousand into the Operations & Maintenance appropriation. It provides Commanders in	

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the field flexibility to purchase equipment items to more effectively support the warfighter in minimal time at a reasonable cost. (FY 2005 Base \$0)

ii) Transportation Working Capital Fund Restoral.....	\$ 29
Funding restoral of \$967 million pending reimbursement from the Transportation Working Capital Fund per Section 8123 of the FY 2005 DoD Appropriation Committee Conference Report. Full restoral of this funding is required for the Air Force to fully execute the FY 2005 budget as reflected in the current estimate column of this budget submission. (FY 2005 Base \$0)	
b) Transfers Out.....	\$ -26,639
i) Information Services Activity Group	\$ -26,639
Funds are transferred from various customer Sub-Activity Groups (SAG) to SAG 041B to support migration of activities in the Information Services Activity Group (ISAG) Working Capital Fund to direct appropriated support. These activities support the acquisition, implementation, and sustainment of commercial off-the-shelf/enterprise resource planning software to better meet the requirements of the Air Force. Funding includes civilian pay, contract support and operating requirements for these activities. (FY 2005 Base \$38,743)	
8. Program Increases.....	\$ 189,593
a) Annualization of New FY 2005 Program.....	\$ 0
b) One-Time FY 2006 Costs.....	\$ 0
c) Program Growth in FY 2006.....	\$ 189,593
i) Communication Services (DISA) DSC (Global Info Grid Bandwidth Expansion)	\$ 140,335
This increase is due to the Global Information Grid (GIG) Bandwidth Expansion program which greatly expands network transmission capabilities between all DoD bases. Growth includes DWCF supply and equipment purchases. GIG Bandwidth Expansion is a critical foundation program for network-centric warfare operations. In addition to reimbursing the Defense Information Systems Agency (DISA) through the communications working capital fund for the cost of this expanded service, AF as the host for many DoD tenants, will also be paying for the cost of their long haul communication service. (FY 2005 Base \$145,322)	

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- ii) Purchased Communications (NON-DWCF)\$ 37,960
 Funding added to implement an Internet Protocol Version 6 program office for the Air Force to provide standardized policy and technical support to all Air Force program and system managers who have to implement this new commercial technology per OSD direction. This office will function in a similar manner to the technical support office the Air Force established to deal with Year 2000 software compliance issues. In addition, the Air Force is providing additional funding to sustain the newly established Air Force Network Operations and Security Center (AFNOSC) at 8th Air Force, Barksdale AFB. The AFNOSC serves as the Air Force Command Post for Air Force networks working in conjunction with the Defense Information Systems Agency Global Network Center and each Air Force Major Command Network Operations Center. This defense in dept approach ensures Air Force networks can operate effectively and reliably in spite of virus outbreaks, hacker attacks and unforeseen network outages. Increase partially due to emphasis on developing and improving Air Force standard architectures and portfolio management practices for Air Force Information Technology service-wide. Another increase was to create a new program call NORTHCOM Communications. NORTHCOM realigned this funding in this program to base communications to execute their day-to-day mission support of networks and systems. (FY 2005 Base \$159,780)

- iii) Civilian Pay\$ 10,499
 The FY 2006 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. SAG 042B reflects an overall increase of \$10,499 thousand, the program growth is driven by the following breakout of changes in FY 2006. (1) An increase of \$2,488 thousand represents the Air Force Military to Civilian Conversion program that identified military members performing work not directly associated with the Air Force core war fighting mission. Civilian employees were hired and placed in these "non-military essential" billets. (2) An increase of \$8,011 thousand represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (FY 2005 Base \$24,191)

- iv) Advisory and Assistance Service Contracts\$ 646
 Funds realigned from Advisory & Assistance Service contracts which provide technical advisory support to Air Force activities. Funds realigned to support higher priority requirements based on Air Force Corporate Structure decisions. (FY 2005 Base \$4,916)

- v) Competitive Sourcing & Privatization (CS&P) Program\$ 153
 Air Force conducts studies according to OMB Circular A-76 to determine if certain functions should be supported with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves

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funds in a special account until the study is complete. This increase is the result of moving funds into the holding accounts as studies are initiated or completed. (FY 2005 Base \$9,324)

9. Program Decreases	\$ -3,645
a) One-Time FY 2005 Costs	\$ 0
b) Annualization of FY 2005 Program Decreases	\$ 0
c) Program Decreases in FY 2006	\$ -3,645
i) Defense Message System	\$ -2,036
Decrease due to the Information Systems Activity Group Working Capital Funds (ISAG WCF) being eliminated in FY 2006. The system customers previously paid for organic labor support under the ISAF WCF. Now those funds are being moved back to the Standard Systems Group under another Sub-Activity Group. (FY 2005 Base \$43,576)	
ii) Information System Security Program	\$ -1,609
Reduction in technical refreshment of legacy equipment funded with the Operations and Maintenance appropriation in conjunction with major replacements under the COMSEC/Crypto Modernization program with Other Procurement investments in FY 2006. (FY 2005 Base \$55,102)	
FY 2006 Budget Request.....	\$ 533,574

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IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):

N/A

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V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,962</u>	<u>3,021</u>	<u>1,833</u>	<u>1,828</u>	<u>-1,188</u>	<u>-5</u>
Officer	189	301	50	50	-251	0
Enlisted	2,773	2,720	1,783	1,778	-937	-5
<u>Civilian End Strength (Total)</u>	<u>399</u>	<u>467</u>	<u>505</u>	<u>510</u>	<u>38</u>	<u>5</u>
U.S. Direct Hire	364	419	461	466	42	5
Foreign National Direct Hire	<u>13</u>	<u>16</u>	<u>12</u>	<u>12</u>	<u>-4</u>	<u>0</u>
Total Direct Hire	377	435	473	478	38	5
Foreign National Indirect Hire	22	32	32	32	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2,962</u>	<u>2,999</u>	<u>2,431</u>	<u>1,831</u>	<u>-568</u>	<u>-600</u>
Officer	189	247	177	50	-70	-127
Enlisted	2,773	2,752	2,254	1,781	-498	-473
<u>Civilian FTEs (Total)</u>	<u>446</u>	<u>459</u>	<u>496</u>	<u>514</u>	<u>37</u>	<u>18</u>
U.S. Direct Hire	398	411	452	474	41	22
Foreign National Direct Hire	<u>16</u>	<u>16</u>	<u>12</u>	<u>8</u>	<u>-4</u>	<u>-4</u>
Total Direct Hire	414	427	464	482	37	18
Foreign National Indirect Hire	32	32	32	32	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>72</u>	<u>58</u>	<u>78</u>	<u>79</u>	<u>20</u>	<u>1</u>

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VI. OP-32 Line Items:

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	26,982	0	984	-6,487	21,479
103 WAGE BOARD	1,751	0	64	692	2,507
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	494	0	18	-374	138
107 SEPARATION INCENTIVES	6	0	0	8	14
110 UNEMPLOYMENT COMP	13	0	0	-13	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	29,246	0	1,066	-6,174	24,138
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	5,226	0	105	1,138	6,469
TOTAL TRAVEL	5,226	0	105	1,138	6,469
<u>DWCF SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	27	0	11	-19	19
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	69	0	2	2,116	2,187
417 LOCAL PROC FUND MNGD SUPP/MATERIALS	363	0	6	1,106	1,475
TOTAL DWCF SUPPLIES AND MATERIALS	459	0	19	3,203	3,681
<u>DWCF EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	16	0	0	107	123
TOTAL DWCF EQUIPMENT PURCHASES	16	0	0	107	123
<u>OTHER FUND PURCHASES</u>					
649 AF INFO SERVICES	32,271	0	8,977	-2,505	38,743
671 COMMUNICATION SERVICES(DISA) TIER 2	139,391	0	-1,434	-10,643	127,314
TOTAL OTHER FUND PURCHASES	171,662	0	7,543	-13,148	166,057

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	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>TRANSPORTATION</u>						
708	MSC CHARTED CARGO	26	0	-1	-25	0
771	COMMERCIAL TRANSPORTATION	114	0	2	-115	1
	TOTAL TRANSPORTATION	140	0	1	-140	1
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	5	0	0	48	53
914	PURCHASED COMM (NON-DWCF)	22,152	0	444	-18,275	4,321
915	RENTS (NON-GSA)	135	0	3	-118	20
917	POSTAL SERVICES (U.S.P.S.)	2	0	0	-2	0
920	SUPPLIES & MATERIALS (NON-DWCF)	5,325	0	105	-3,177	2,253
921	PRINTING & REPRODUCTION	25	0	1	-9	17
922	EQUIPMENT MAINTENANCE BY CONTRACT	7,970	0	159	6,060	14,189
923	FACILITY MAINTENANCE BY CONTRACT	348	0	7	-133	222
925	EQUIPMENT (NON-DWCF)	6,188	0	124	7,869	14,181
930	OTHER DEPOT MAINT (NON-DWCF)	7,299	0	145	-1,268	6,176
932	MANAGEMENT & PROFESSIONAL SUP SVS	2,350	0	47	-470	1,927
933	STUDIES, ANALYSIS, & EVALUATIONS	1,024	0	20	-162	882
934	ENGINEERING & TECHNICAL SERVICES	1,449	0	30	-175	1,304
989	OTHER CONTRACTS	85,940	0	1,721	17,236	104,897
998	OTHER COSTS	10	0	0	9,328	9,338
	TOTAL OTHER PURCHASES	140,222	0	2,806	16,752	159,780
	Grand Total	346,971	0	11,540	1,738	360,249

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	FY 2005	Foreign	Price	Program	FY 2006	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	21,479	0	559	9,532	31,570
103	WAGE BOARD	2,507	0	68	945	3,520
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	138	0	3	44	185
107	SEPARATION INCENTIVES	14	0	0	-14	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	24,138	0	630	10,507	35,275
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	6,469	3	137	27	6,636
	TOTAL TRAVEL	6,469	3	137	27	6,636
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	19	0	13	-13	19
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	2,187	0	125	356	2,668
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	1,475	0	33	411	1,919
	TOTAL DWCF SUPPLIES AND MATERIALS	3,681	0	171	754	4,606
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	123	0	2	23	148
	TOTAL DWCF EQUIPMENT PURCHASES	123	0	2	23	148
<u>OTHER FUND PURCHASES</u>						
649	AF INFO SERVICES	38,743	0	0	-23,263	15,480
671	COMMUNICATION SERVICES(DISA) TIER 2	127,314	0	2,189	139,460	268,963
	TOTAL OTHER FUND PURCHASES	166,057	0	2,189	116,197	284,443

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	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>TRANSPORTATION</u>					
708	MSC CHARTED CARGO	0	0	0	0
771	COMMERCIAL TRANSPORTATION	1	0	0	72
	TOTAL TRANSPORTATION	1	0	0	72
<u>OTHER PURCHASES</u>					
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	53	8	1	54
914	PURCHASED COMM (NON-DWCF)	4,321	6	91	89,731
915	RENTS (NON-GSA)	20	0	0	26
917	POSTAL SERVICES (U.S.P.S.)	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	2,253	20	48	2,617
921	PRINTING & REPRODUCTION	17	0	0	21
922	EQUIPMENT MAINTENANCE BY CONTRACT	14,189	22	300	13,853
923	FACILITY MAINTENANCE BY CONTRACT	222	0	4	281
925	EQUIPMENT (NON-DWCF)	14,181	0	296	17,845
930	OTHER DEPOT MAINT (NON-DWCF)	6,176	0	131	6,762
932	MANAGEMENT & PROFESSIONAL SUP SVS	1,927	0	42	2,240
933	STUDIES, ANALYSIS, & EVALUATIONS	882	0	17	1,060
934	ENGINEERING & TECHNICAL SERVICES	1,304	0	29	1,547
989	OTHER CONTRACTS	104,897	447	2,206	56,671
998	OTHER COSTS	9,338	0	195	9,686
	TOTAL OTHER PURCHASES	159,780	503	3,360	202,394
	Grand Total	360,249	506	6,489	533,574

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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>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	31,570	0	724	1,418	33,712
103	WAGE BOARD	3,520	0	80	76	3,676
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	185	0	4	-39	150
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	35,275	0	808	1,455	37,538
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	6,636	0	138	-289	6,485
	TOTAL TRAVEL	6,636	0	138	-289	6,485
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	19	0	-7	9	21
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	2,668	0	142	-110	2,700
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	1,919	0	44	-113	1,850
	TOTAL DWCF SUPPLIES AND MATERIALS	4,606	0	179	-214	4,571
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	148	0	3	3	154
	TOTAL DWCF EQUIPMENT PURCHASES	148	0	3	3	154
<u>OTHER FUND PURCHASES</u>						
649	AF INFO SERVICES	15,480	0	0	-1,577	13,903
671	COMMUNICATION SERVICES(DISA) TIER 2	268,963	0	5,838	-23,013	251,788
	TOTAL OTHER FUND PURCHASES	284,443	0	5,838	-24,590	265,691

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	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>TRANSPORTATION</u>					
708	MSC CHARTED CARGO	0	0	0	0
771	COMMERCIAL TRANSPORTATION	72	0	1	72
	TOTAL TRANSPORTATION	72	0	1	72
<u>OTHER PURCHASES</u>					
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	54	0	1	42
914	PURCHASED COMM (NON-DWCF)	89,731	0	1,884	104,610
915	RENTS (NON-GSA)	26	0	0	26
917	POSTAL SERVICES (U.S.P.S.)	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	2,617	0	55	2,565
921	PRINTING & REPRODUCTION	21	0	0	21
922	EQUIPMENT MAINTENANCE BY CONTRACT	13,853	0	292	14,054
923	FACILITY MAINTENANCE BY CONTRACT	281	0	5	286
925	EQUIPMENT (NON-DWCF)	17,845	0	374	16,234
930	OTHER DEPOT MAINT (NON-DWCF)	6,762	0	142	7,259
932	MANAGEMENT & PROFESSIONAL SUP SVS	2,240	0	48	2,522
933	STUDIES, ANALYSIS, & EVALUATIONS	1,060	0	20	1,197
934	ENGINEERING & TECHNICAL SERVICES	1,547	0	34	1,660
989	OTHER CONTRACTS	56,671	0	1,190	60,856
998	OTHER COSTS	9,686	0	204	15,243
	TOTAL OTHER PURCHASES	202,394	0	4,249	226,575
	Grand Total	533,574	0	11,216	541,086

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I. Description of Operations Financed:

This Sub-Activity Group supports Air Force-wide civilian compensation programs. Funding supports reimbursements to the Department of Labor for both unemployment and disability compensation. It also funds personnel administration for the Military Personnel Data System (MilPDS), (formerly PDS/MilMod) and the regionalization of civilian personnel operations (Palace Compass), and Security Police automated systems.

II. Force Structure Summary:

The Air Force Personnel Center (AFPC) provides regionalized civilian personnel operations support to 94 Civilian Personnel Flights and 91 active duty Military Personnel Flights world-wide.

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III. Financial Summary (\$ In Thousands):

		<u>FY 2005</u>					
		<u>FY 2004</u>	<u>Budget</u>		<u>Normalized</u>	<u>FY 2006</u>	<u>FY 2007</u>
A. <u>Program Elements:</u>		<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
					<u>Estimate</u>		<u>Estimate</u>
1.	CIVILIAN COMPENSATION PROGRAM	\$25,586	\$58,227	\$58,227	\$55,227	\$59,370	\$60,540
2.	PERSONNEL ADMINISTRATION	216,503	201,831	190,943	186,299	183,809	174,587
3.	SECURITY POLICE AUTOMATED SYSTEMS	<u>2,300</u>	<u>2,223</u>	<u>2,185</u>	<u>2,185</u>	<u>1,791</u>	<u>1,645</u>
SUBACTIVITY GROUP TOTAL		\$244,389	\$262,281	\$251,355	\$243,711	\$244,970	\$236,772
					<u>Change</u>	<u>Change</u>	<u>Change</u>
B. <u>Reconciliation Summary:</u>					<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING					\$262,281	\$243,711	\$244,970
Congressional Adjustments (Distributed)					0		
Congressional Adjustments (Undistributed)					0		
Adjustments to Meet Congressional Intent					0		
Congressional Adjustments (General Provisions)					<u>-10,926</u>		
SUBTOTAL APPROPRIATED AMOUNT					251,355		
War Related and Disaster Supplemental Appropriation					0		
X-Year Carryover					0		
Fact-of-Life Changes (2005 to 2005 Only)					<u>-7,644</u>		
SUBTOTAL BASELINE FUNDING					243,711		
Anticipated Reprogramming (Requiring 1415 Actions)					0		
Less: War Related and Disaster Supplemental Appropriation					0		
Less: X-Year Carryover					0		
Price Change					0	4,434	4,198
Functional Transfers					0	6,938	0
Program Changes					<u>0</u>	<u>-10,113</u>	<u>-12,396</u>
NORMALIZED CURRENT ESTIMATE					\$243,711	\$244,970	\$236,772

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Personnel Programs

C. Reconciliation of Increases and Decreases:

FY 2005 President's Budget Request	\$ 262,281
1. Congressional Adjustments	\$ -10,926
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -10,926
i) Transportation Working Capital Fund (Sec 8123, P.L. 108-287, FY 2005 Appn Act)	\$ -6,938
ii) Contract Efficiencies (Sec 8094, P.L. 108-287, FY 2005 Appn Act)	\$ -1,697
iii) Excessive Unobligated Balances (Sec 8140, P.L. 108-287, FY2005 Appn Act)	\$ -1,386
iv) Management Improvements (Sec 8122, P.L. 108-287, FY 2005 Appn Act)	\$ -785
v) Excessive Growth Travel (Sec 8141, P.L. 108-287, FY 2005 Appn Act)	\$ -120
FY 2005 Appropriated Amount	\$ 251,355
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Appropriation Carryover (P.L. 108-287)	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)	\$ 0
c) X-Year Carryover	\$ 0
3. Fact-of-Life Changes	\$ -7,644

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
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a)	Functional Transfers	\$	-4,059
	i) Transfers In	\$	0
	ii) Transfers Out	\$	-4,059
	a) Civilian Personnel Flight Operations	\$	-4,059
	Funds transferred to Air Operations, Base Support, SAG 011Z, for Hurlburt AFB Civilian Personnel Flight Operations.		
b)	Technical Adjustments	\$	0
	i) Increases	\$	0
	ii) Decreases	\$	0
c)	Emergent Requirements	\$	-3,585
	i) Program Increases	\$	0
	a) One-Time Costs	\$	0
	b) Program Growth	\$	0
	ii) Program Reductions	\$	-3,585
	a) One-Time Costs	\$	0
	b) Program Decreases	\$	-3,585
	1) Air Force Corporate Offsets	\$	-3,585
	This decrease in funds reflects reductions to this program to fund higher priority warfighter requirements as approved by the Air Force Corporate Structure.		

FY 2005 Baseline Funding \$ **243,711**

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
 FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
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4.	Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
	a) Increases	\$ 0
	b) Decreases	\$ 0
	Revised FY 2005 Estimate	\$ 243,711
5.	Less: Emergency Supplemental Funding	\$ 0
	a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
	b) Less: X-Year Carryover	\$ 0
	Normalized FY 2005 Current Estimate.....	\$ 243,711
6.	Price Change	\$ 4,434
7.	Transfers	\$ 6,938
	a) Transfers In	\$ 6,938
	i) Transportation Working Capital Fund Restoral	\$ 6,938
	Funding restoral of \$967 million pending reimbursement from the Transportation Working Capital Fund per Section 8123 of the FY 2005 DoD Appropriation Committee Conference Report. Full restoral of this funding is required for the Air Force to fully execute the FY 2005 budget as reflected in the current estimate column of this budget submission. (FY 2005 Base \$0)	
	b) Transfers Out	\$ 0
8.	Program Increases.....	\$ 8,626
	a) Annualization of New FY 2005 Program.....	\$ 0
	b) One-Time FY 2006 Costs.....	\$ 0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
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c) Program Growth in FY 2006\$ 8,626

i) Personnel Service Delivery (PSD).....\$ 4,343

This increase funds Education Services to be used to support a transinformational system which requires development training tools and materials to train users of this new system (PSD). Training includes, web-based courses, help scripts for web applications, and skill-awarding (in residence) technical school courses. (FY 2005 Base \$93,694)

ii) Civilian Pay\$ 4,283

The FY 2006 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. SAG 042C reflects an overall increase of \$4,283 thousand, the program growth is driven by the following breakout of changes in FY 2006. (1) An increase of \$1,567 thousand represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (2) The Air Force conducts studies according to OMB Circular A-76 to determine if certain functions should be supported with in-house labor or contracted out. The increase of \$1,521 thousand is the result of moving funding to civilian pay following a contract competition that was retained in-house. (3) An increase of \$1,195 thousand represents the Air Force Military to Civilian Conversion program that identified military members performing work not directly associated with the Air Force core war fighting mission. Civilian employees were hired and placed in these "non-military essential" billets. (FY 2005 Base \$117,760)

9. Program Decreases\$ -18,739

a) One-Time FY 2005 Costs.....\$ 0

b) Annualization of FY 2005 Program Decreases.....\$ 0

c) Program Decreases in FY 2006.....\$ -18,739

i) Military Personnel Delivery Service (MILPDS).....\$ -14,426

Decrease represents completion of acceptance testing of final MILPDS products and Centralized Requirements Office. MILPDS expands the Business Process Reengineering effort for transition to the Defense Integrated Military Human Resource System (DIMHRS). (FY 2005 Base \$243,711)

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
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- ii) Personnel Travel\$ -2,204
 Decrease reflects minor non-programmatic reductions in travel to fund higher Air Force priorities. (FY 2005 Base \$27,792)

- iii) Competitive Sourcing & Privatization (CS&P) Program.....\$ -2,109
 The Air Force conducts studies according to OMB Circular A-76 to determine if certain functions should be supported with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves funds in a special account until the study is complete. This decrease is the result of moving funds out of the holding accounts as studies are completed. (FY 2006 Base \$2,512)

FY 2006 Budget Request..... \$ 244,970

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
 FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Personnel Programs

IV. Performance Criteria and Evaluation Summary (Reference Vol I-Appendix O&M Program Assessment Rating Tool):

	FY 2005	FY 2006	FY 2007
Civilian Career Program Permanent Changes of Station (PCS)	1,500	1,500	1,650

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Personnel Programs

V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>726</u>	<u>551</u>	<u>683</u>	<u>714</u>	<u>132</u>	<u>31</u>
Officer	249	205	216	215	11	-1
Enlisted	477	346	467	499	121	32
<u>Civilian End Strength (Total)</u>	<u>1,070</u>	<u>954</u>	<u>843</u>	<u>846</u>	<u>-111</u>	<u>3</u>
U.S. Direct Hire	1,070	954	843	846	-111	3
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	1,070	954	843	846	-111	3
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
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>726</u>	<u>640</u>	<u>617</u>	<u>700</u>	<u>-23</u>	<u>83</u>
Officer	249	228	211	216	-17	5
Enlisted	477	412	406	484	-6	78
<u>Civilian FTEs (Total)</u>	<u>1,009</u>	<u>911</u>	<u>877</u>	<u>840</u>	<u>-34</u>	<u>-37</u>
U.S. Direct Hire	1,009	911	877	840	-34	-37
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	1,009	911	877	840	-34	-37
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>112</u>	<u>78</u>	<u>84</u>	<u>90</u>	<u>6</u>	<u>6</u>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Personnel Programs

VI. OP-32 Line Items:

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	112,980	0	4,123	-47,013	70,090
103 WAGE BOARD	107	0	4	481	592
107 SEPARATION INCENTIVES	167	0	0	-167	0
110 UNEMPLOYMENT COMP	8,470	0	0	6,031	14,501
111 DISABILITY COMP	12,546	0	0	20,031	32,577
TOTAL CIVILIAN PERSONNEL COMPENSATION	134,270	0	4,127	-20,637	117,760
<u>TRAVEL</u>					
302 OTHER TRAVEL COSTS	400	0	0	-400	0
308 TRAVEL OF PERSONS	6,886	0	137	20,769	27,792
TOTAL TRAVEL	7,286	0	137	20,369	27,792
<u>DWCF SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	1	0	0	7	8
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0	2	2
417 LOCAL PROC FUND MNGD SUPP/MATERIALS	31	0	1	2,147	2,179
TOTAL DWCF SUPPLIES AND MATERIALS	32	0	1	2,156	2,189
<u>DWCF EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	149	0	3	-62	90
TOTAL DWCF EQUIPMENT PURCHASES	149	0	3	-62	90
<u>OTHER FUND PURCHASES</u>					
649 AF INFO SERVICES	2,256	0	628	-699	2,185
671 COMMUNICATION SERVICES(DISA) TIER 2	115	0	-1	-114	0
TOTAL OTHER FUND PURCHASES	2,371	0	627	-813	2,185

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Personnel Programs

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	999	0	18	-1,016	1
	TOTAL TRANSPORTATION	999	0	18	-1,016	1
<u>OTHER PURCHASES</u>						
914	PURCHASED COMM (NON-DWCF)	0	0	0	340	340
915	RENTS (NON-GSA)	188	0	4	-192	0
917	POSTAL SERVICES (U.S.P.S.)	760	0	0	-300	460
920	SUPPLIES & MATERIALS (NON-DWCF)	7,101	0	142	-6,807	436
921	PRINTING & REPRODUCTION	70	0	1	-33	38
922	EQUIPMENT MAINTENANCE BY CONTRACT	3,820	0	76	9,088	12,984
925	EQUIPMENT (NON-DWCF)	2,186	0	44	-1,353	877
932	MANAGEMENT & PROFESSIONAL SUP SVS	2,013	0	40	1,338	3,391
933	STUDIES, ANALYSIS, & EVALUATIONS	878	0	18	654	1,550
934	ENGINEERING & TECHNICAL SERVICES	1,242	0	24	1,031	2,297
989	OTHER CONTRACTS	77,259	0	1,545	-14,210	64,594
998	OTHER COSTS	3,765	0	75	2,887	6,727
	TOTAL OTHER PURCHASES	99,282	0	1,969	-7,557	93,694
	Grand Total	244,389	0	6,882	-7,560	243,711

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Personnel Programs

	FY 2005	Foreign	Price	Program	FY 2006	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	70,090	0	1,822	2,054	73,966
103	WAGE BOARD	592	0	15	-569	38
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	14,501	0	0	378	14,879
111	DISABILITY COMP	32,577	0	0	2,420	34,997
	TOTAL CIVILIAN PERSONNEL COMPENSATION	117,760	0	1,837	4,283	123,880
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	0	0	0	0	0
308	TRAVEL OF PERSONS	27,792	0	584	-2,204	26,172
	TOTAL TRAVEL	27,792	0	584	-2,204	26,172
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	8	0	5	-4	9
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	2	0	0	0	2
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	2,179	0	48	544	2,771
	TOTAL DWCF SUPPLIES AND MATERIALS	2,189	0	53	540	2,782
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	90	0	2	411	503
	TOTAL DWCF EQUIPMENT PURCHASES	90	0	2	411	503
<u>OTHER FUND PURCHASES</u>						
649	AF INFO SERVICES	2,185	0	0	-394	1,791
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0	0
	TOTAL OTHER FUND PURCHASES	2,185	0	0	-394	1,791

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Personnel Programs

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>TRANSPORTATION</u>					
771	COMMERCIAL TRANSPORTATION	1	0	0	6,887
	TOTAL TRANSPORTATION	1	0	0	6,887
<u>OTHER PURCHASES</u>					
914	PURCHASED COMM (NON-DWCF)	340	0	7	-29
915	RENTS (NON-GSA)	0	0	0	498
917	POSTAL SERVICES (U.S.P.S.)	460	0	0	15
920	SUPPLIES & MATERIALS (NON-DWCF)	436	0	9	-70
921	PRINTING & REPRODUCTION	38	0	1	4
922	EQUIPMENT MAINTENANCE BY CONTRACT	12,984	0	273	-583
925	EQUIPMENT (NON-DWCF)	877	0	18	636
932	MANAGEMENT & PROFESSIONAL SUP SVS	3,391	0	71	-222
933	STUDIES, ANALYSIS, & EVALUATIONS	1,550	0	33	-51
934	ENGINEERING & TECHNICAL SERVICES	2,297	0	49	-105
989	OTHER CONTRACTS	64,594	0	1,356	-10,601
998	OTHER COSTS	6,727	0	141	-2,190
	TOTAL OTHER PURCHASES	93,694	0	1,958	-12,698
	Grand Total	243,711	0	4,434	-3,175
					244,970

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Personnel Programs

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	73,966	0	1,700	107	75,773
103	WAGE BOARD	38	0	1	-39	0
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	14,879	0	0	494	15,373
111	DISABILITY COMP	34,997	0	0	654	35,651
	TOTAL CIVILIAN PERSONNEL COMPENSATION	123,880	0	1,701	1,216	126,797
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	0	0	0	0	0
308	TRAVEL OF PERSONS	26,172	0	549	-657	26,064
	TOTAL TRAVEL	26,172	0	549	-657	26,064
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	9	0	-3	2	8
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	2	0	0	0	2
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	2,771	0	64	-97	2,738
	TOTAL DWCF SUPPLIES AND MATERIALS	2,782	0	61	-95	2,748
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	503	0	10	-335	178
	TOTAL DWCF EQUIPMENT PURCHASES	503	0	10	-335	178
<u>OTHER FUND PURCHASES</u>						
649	AF INFO SERVICES	1,791	0	0	-146	1,645
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0	0
	TOTAL OTHER FUND PURCHASES	1,791	0	0	-146	1,645

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Personnel Programs

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	6,888	0	145	-108	6,925
	TOTAL TRANSPORTATION	6,888	0	145	-108	6,925
<u>OTHER PURCHASES</u>						
914	PURCHASED COMM (NON-DWCF)	318	0	7	10	335
915	RENTS (NON-GSA)	498	0	10	1,477	1,985
917	POSTAL SERVICES (U.S.P.S.)	475	0	0	6	481
920	SUPPLIES & MATERIALS (NON-DWCF)	375	0	7	-17	365
921	PRINTING & REPRODUCTION	43	0	1	-1	43
922	EQUIPMENT MAINTENANCE BY CONTRACT	12,674	0	266	123	13,063
925	EQUIPMENT (NON-DWCF)	1,531	0	32	-171	1,392
932	MANAGEMENT & PROFESSIONAL SUP SVS	3,240	0	67	-1,308	1,999
933	STUDIES, ANALYSIS, & EVALUATIONS	1,532	0	32	-617	947
934	ENGINEERING & TECHNICAL SERVICES	2,241	0	47	-971	1,317
989	OTHER CONTRACTS	55,349	0	1,165	-11,630	44,884
998	OTHER COSTS	4,678	0	98	828	5,604
	TOTAL OTHER PURCHASES	82,954	0	1,732	-12,271	72,415
	Grand Total	244,970	0	4,198	-12,396	236,772

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Rescue and Recovery Services

I. Description of Operations Financed:

Starting in Fiscal Year 2005, funding for Rescue and Recovery Services Subactivity Group is realigned to the Combat Enhancement Forces Subactivity Group to align combat rescue and recovery services mission under the Air Operations Activity Group, Operating Forces Budget Activity.

This subactivity covers civil as well as combat rescue and recovery activities. In the civil arena, funds support the Search and Rescue Satellite Aided Tracking (SARSAT) and Air Force Rescue Coordination Center (AFRCC) operations. These programs use satellites to facilitate the detection and tracking of distress signals worldwide. SARSAT is a joint international project with Canada, France and Russia. The AFRCC is designated the DoD representative for SARSAT and coordinates with the Department of Transportation, National Oceanic and Atmospheric Administration, National Aeronautics and Space Administration (NASA), and similar agencies from participating countries. In the combat arena, funds support operation of the Combat Rescue and Tactics School, the Rescue Coordination Center, aircraft squadrons and detachments, field maintenance, organizational maintenance, and NASA space activity support. By demonstrating the capability to search for, locate, and recover personnel anywhere in the world, this mission saves resources, increases survivability of fighting forces, and promotes aircrew confidence and morale.

II. Force Structure Summary:

Supports the operations of 8 squadrons operating 64 front-line, fixed-wing and rotary aircraft. These units will fly 21,095 hours in combat search and rescue operations in FY 2005.

DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2006/FY 2007 Budget Estimates
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Rescue and Recovery Services

III. Financial Summary (\$ In Thousands):

		FY 2005				
A. <u>Program Elements:</u>	<u>FY 2004</u> <u>Actual</u>	<u>Budget</u> <u>Request</u>	<u>Appn</u>	<u>Normalized</u> <u>Current</u> <u>Estimate</u>	<u>FY 2006</u> <u>Estimate</u>	<u>FY 2007</u> <u>Estimate</u>
	\$0	\$0	\$0	\$0	\$0	\$0
SUBACTIVITY GROUP TOTAL	\$0	\$0	\$0	\$0	\$0	\$0
B. <u>Reconciliation Summary:</u>				<u>Change</u> <u>FY 05/FY 05</u>	<u>Change</u> <u>FY 05/FY 06</u>	<u>Change</u> <u>FY 06/FY 07</u>
BASELINE FUNDING				\$0	\$0	\$0
Congressional Adjustments (Distributed)				0		
Congressional Adjustments (Undistributed)				0		
Adjustments to Meet Congressional Intent				0		
Congressional Adjustments (General Provisions)				<u>0</u>		
SUBTOTAL APPROPRIATED AMOUNT				0		
War Related and Disaster Supplemental APPN				0		
X-Year Carryover				0		
Fact-of-Life Changes (2005 to 2005 Only)				<u>0</u>		
SUBTOTAL BASELINE FUNDING				0		
Anticipated Reprogramming (Requiring 1415 Actions)				0		
Less: War Related and Disaster Supplemental APPN				0		
Less: X-Year Carryover				0		
Price Change				0	0	0
Functional Transfers				0	0	0
Program Changes				<u>0</u>	<u>0</u>	<u>0</u>
NORMALIZED CURRENT ESTIMATE				\$0	\$0	\$0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2006/FY 2007 Budget Estimates
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Rescue and Recovery Services

C. Reconciliation of Increases and Decreases:

FY 2005 President's Budget Request	\$ 0
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2005 Appropriated Amount	\$ 0
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Appropriation Carryover (P.L. 108-287)	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)	\$ 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

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
 FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2006/FY 2007 Budget Estimates
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Rescue and Recovery Services

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 2005 Baseline Funding	\$ 0
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2005 Estimate	\$ 0
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental APPN.....	\$ 0
b) Less: X-Year Carryover.....	\$ 0
Normalized FY 2005 Current Estimate.....	\$ 0
6. Price Change.....	\$ 0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
 FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2006/FY 2007 Budget Estimates
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Rescue and Recovery Services

7.	Transfers	\$ 0
	a) Transfers In	\$ 0
	b) Transfers Out	\$ 0
8.	Program Increases	\$ 0
	a) Annualization of New FY 2005 Program	\$ 0
	b) One-Time FY 2006 Costs	\$ 0
	c) Program Growth in FY 2006	\$ 0
9.	Program Decreases	\$ 0
	a) One-Time FY 2005 Costs	\$ 0
	b) Annualization of FY 2005 Program Decreases	\$ 0
	c) Program Decreases in FY 2006	\$ 0
	FY 2006 Budget Request	\$ 0
10.	Price Change	\$ 0
11.	Transfers	\$ 0
	a) Transfers In	\$ 0
	b) Transfers Out	\$ 0
12.	Program Increases	\$ 0
	a) Annualization of New FY 2006 Program	\$ 0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
 FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2006/FY 2007 Budget Estimates
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Rescue and Recovery Services

b) One-Time FY 2007 Costs.....	\$ 0
c) Program Growth in FY 2007.....	\$ 0
13. Program Decreases	\$ 0
a) One-Time FY 2006 Costs.....	\$ 0
b) Annualization of FY 2006 Program Decreases	\$ 0
c) Program Decreases in FY 2007.....	\$ 0
FY 2007 Budget Estimate	\$ 0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
 FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Rescue and Recovery Services

IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Applicable

DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2006/FY 2007 Budget Estimates
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Rescue and Recovery Services

V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End 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>Civilian End Strength (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0	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	0	0	0	0	0	0
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
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<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>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0	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	0	0	0	0	0	0
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>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Rescue and Recovery Services

VI. OP-32 Line Items:

There is no OP-32 data for this SAG.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Arms Control

I. Description of Operations Financed:

Arms Control encompasses all efforts directly associated with implementing arms control treaties and agreements such as the Strategic Arms Reduction Treaty (START), Conventional Forces Europe (CFE), Open Skies, Intermediate Nuclear Forces (INF) Treaty, and Chemical Weapons Convention (CWC). Funding supports: on-site inspections; monitoring and compliance with arms control agreements, planning and preparation activities; and relocation, modification, retirement or destruction of equipment. This subactivity group also funds B-52 destruction at the Aerospace Maintenance and Regeneration Center (AMARC) and flying hours for the Open Skies aircraft. Also financed are studies, analysis and implementation support to institutionalize Air Force's counterproliferation mission area. The functional areas contained in counterproliferation include weapons of mass destruction, chemical and biological agents, and any other dangerous or potentially dangerous technologies, events or situations.

II. Force Structure Summary:

N/A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Arms Control

III. Financial Summary (\$ In Thousands):

		<u>FY 2005</u>					
		<u>FY 2004</u>	<u>Budget</u>		<u>Normalized</u>	<u>FY 2006</u>	<u>FY 2007</u>
A. <u>Program Elements:</u>		<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
					<u>Estimate</u>		<u>Estimate</u>
1.	ARMS CONTROL IMPLEMENTATION	\$27,096	\$35,345	\$34,950	\$35,031	\$37,677	\$35,665
2.	COUNTERPROLIFERATION	<u>8,891</u>	<u>6,300</u>	<u>633</u>	<u>633</u>	<u>10,394</u>	<u>13,263</u>
	SUBACTIVITY GROUP TOTAL	\$35,987	\$41,645	\$35,583	\$35,664	\$48,071	\$48,928
					<u>Change</u>	<u>Change</u>	<u>Change</u>
					<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING					\$41,645	\$35,664	\$48,071
Congressional Adjustments (Distributed)					0		
Congressional Adjustments (Undistributed)					-4,827		
Adjustments to Meet Congressional Intent					0		
Congressional Adjustments (General Provisions)					<u>-1,235</u>		
SUBTOTAL APPROPRIATED AMOUNT					35,583		
War Related and Disaster Supplemental Appropriation					0		
X-Year Carryover					0		
Fact-of-Life Changes (2005 to 2005 Only)					<u>81</u>		
SUBTOTAL BASELINE FUNDING					35,664		
Anticipated Reprogramming (Requiring 1415 Actions)					0		
Less: War Related and Disaster Supplemental Appropriation					0		
Less: X-Year Carryover					0		
Price Change					0	1,353	-655
Functional Transfers					0	0	0
Program Changes					<u>0</u>	<u>11,054</u>	<u>1,512</u>
NORMALIZED CURRENT ESTIMATE					\$35,664	\$48,071	\$48,928

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Arms Control

C. Reconciliation of Increases and Decreases:

FY 2005 President's Budget Request	\$ 41,645
1. Congressional Adjustments	\$ -6,062
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -4,827
i) Civilian Pay Overstatement	\$ -4,827
This reduction was allocated on a pro-rata basis to the civilian pay program in Budget Activities 01 and 04.	
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -1,235
i) Excessive Unobligated Balances (Sec 8140, P.L. 108-287, FY2005 Appn Act)	\$ -1,138
ii) Contract Efficiencies (Sec 8094, P.L. 108-287, FY 2005 Appn Act)	\$ -59
iii) Working Capital Fund CASH (Sec 8107, P.L. 108-287, FY 2005 Appn Act)	\$ -38
FY 2005 Appropriated Amount	\$ 35,583
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Appropriation Carryover (P.L. 108-287)	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)	\$ 0
c) X-Year Carryover	\$ 0
3. Fact-of-Life Changes	\$ 81
a) Functional Transfers	\$ 0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Arms Control

i) Transfers In	\$ 0	
ii) Transfers Out	\$ 0	
b) Technical Adjustments	\$ 81	
i) Increases	\$ 81	
a) Arms Control Implementation increased contractor support for studies and analysis	\$ 81	
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 2005 Baseline Funding \$ 35,664

4. Anticipated Reprogramming (Requiring 1415 Actions)

a) Increases	\$ 0	
b) Decreases	\$ 0	

Revised FY 2005 Estimate \$ 35,664

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Arms Control

5. Less: Emergency Supplemental Funding		\$ 0
a) Less: War Related and Disaster Supplemental Appropriation		\$ 0
b) Less: X-Year Carryover		\$ 0
Normalized FY 2005 Current Estimate.....		\$ 35,664
6. Price Change		\$ 1,353
7. Transfers		\$ 0
a) Transfers In		\$ 0
b) Transfers Out		\$ 0
8. Program Increases.....		\$ 11,175
a) Annualization of New FY 2005 Program.....		\$ 0
b) One-Time FY 2006 Costs.....		\$ 0
c) Program Growth in FY 2006.....		\$ 11,175
i) Flying Hour Program		\$ 5,735
The FY 2006 flying hour program provides hours for Air Force pilot production, maintains basic flying skills, supports pilot experiencing requirements and unit specific mission requirements in support of the Joint Forces Combatant Commanders. The FY 2006 flying hour program accommodates 98 percent of the full requirement. Further, fuel inflation rates have been adjusted to reflect program requirement price differential for fuel requirements in OP-32 line 401. Funds are being requested in the FY 2005 Supplemental. The following is a breakout of the FY 2006 aircraft change: OC-135B (\$5,735, 0 hours). The change in dollars by aircraft is driven by a change in the number of hours and /or consumption estimates for the weapon system. (FY 2005 Base \$1,935)		

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Arms Control

ii) Counter-Chemical, Biological, Radiological, Nuclear, Explosives (C-CBRNE) Program\$ 5,440
 Funds contractor support developing Counter-CBRNE standards and requirements; strategies to prevent others from acquiring or using CBRNE weapons; and methodologies to detect and destroy these weapons, or reduce their effect if used against our forces. (FY 2005 Base \$0)

9. Program Decreases\$ -121

a) One-Time FY 2005 Costs\$ 0

b) Annualization of FY 2005 Program Decreases\$ 0

c) Program Decreases in FY 2006\$ -121

i) Civilian Pay\$ -121

The FY 2006 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. SAG 042F reflects an overall decrease of \$121 thousand, the negative program growth is driven by the following breakout of changes in FY 2006. (1) A decrease of \$594 thousand represents revised civilian pay funding requirements based on updated assessment of actual work-year costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (2) The increase of \$473 thousand represent adjusted funding requirements associated with manpower changes due to adjustments in mission requirements. (FY 2005 Base \$5,750)

FY 2006 Budget Request..... \$ 48,071

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
 FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Arms Control

IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):

(\$ in Thousands)

Weapon System	FY04						
	Dollars	Hours	TAI	PAA	BAI	AR	Squadron
OC-135B	\$1,505	501	2	2	0	0	1

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
 FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Arms Control

(\$ in Thousands)

Weapon System	FY05						
	Dollars	Hours	TAI	PAA	BAI	AR	Squadron
OC-135B	\$1,935	700	2	2	0	0	1

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Arms Control

(\$ in Thousands)

Weapon System	FY06						
	Dollars	Hours	TAI	PAA	BAI	AR	Squadron
OC-135B	\$8,283	700	2	2	0	0	1

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
 FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Arms Control

(\$ in Thousands)

Weapon System	FY07						
	Dollars	Hours	TAI	PAA	BAI	AR	Squadron
OC-135B	\$5,292	700	2	2	0	0	1

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
 FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Arms Control

V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>117</u>	<u>107</u>	<u>104</u>	<u>104</u>	<u>-3</u>	<u>0</u>
Officer	35	33	30	30	-3	0
Enlisted	82	74	74	74	0	0
<u>Civilian End Strength (Total)</u>	<u>50</u>	<u>66</u>	<u>57</u>	<u>57</u>	<u>-9</u>	<u>0</u>
U.S. Direct Hire	50	66	57	57	-9	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	50	66	57	57	-9	0
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
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>117</u>	<u>113</u>	<u>105</u>	<u>104</u>	<u>-8</u>	<u>-1</u>
Officer	35	34	31	30	-3	-1
Enlisted	82	79	74	74	-5	0
<u>Civilian FTEs (Total)</u>	<u>62</u>	<u>66</u>	<u>57</u>	<u>45</u>	<u>-9</u>	<u>-12</u>
U.S. Direct Hire	62	66	57	45	-9	-12
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	62	66	57	45	-9	-12
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>70</u>	<u>87</u>	<u>101</u>	<u>117</u>	<u>14</u>	<u>16</u>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Arms Control

VI. OP-32 Line Items:

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	4,087	0	148	-341	3,894
103 WAGE BOARD	232	0	8	1,616	1,856
107 SEPARATION INCENTIVES	50	0	0	-50	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	4,369	0	156	1,225	5,750
<u>TRAVEL</u>					
302 OTHER TRAVEL COSTS	1	0	0	-1	0
308 TRAVEL OF PERSONS	1,365	0	27	-1,392	0
TOTAL TRAVEL	1,366	0	27	-1,393	0
<u>DWCF SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	862	0	407	-408	861
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	545	0	21	80	646
417 LOCAL PROC FUND MNGD SUPP/MATERIALS	108	0	2	280	390
TOTAL DWCF SUPPLIES AND MATERIALS	1,515	0	430	-48	1,897
<u>DWCF EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	10	0	0	-10	0
TOTAL DWCF EQUIPMENT PURCHASES	10	0	0	-10	0
<u>OTHER FUND PURCHASES</u>					
671 COMMUNICATION SERVICES(DISA) TIER 2	5	0	0	-5	0
TOTAL OTHER FUND PURCHASES	5	0	0	-5	0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Arms Control

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
914	PURCHASED COMM (NON-DWCF)	4	0	0	-4	0
915	RENTS (NON-GSA)	2	0	0	-2	0
920	SUPPLIES & MATERIALS (NON-DWCF)	1,031	0	19	-1,050	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	42	0	1	-43	0
923	FACILITY MAINTENANCE BY CONTRACT	172	0	3	-175	0
925	EQUIPMENT (NON-DWCF)	49	0	1	-50	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	1,458	0	28	-1,487	-1
933	STUDIES, ANALYSIS, & EVALUATIONS	635	0	14	-649	0
934	ENGINEERING & TECHNICAL SERVICES	898	0	17	-915	0
989	OTHER CONTRACTS	24,345	0	487	3,186	28,018
998	OTHER COSTS	86	0	2	-88	0
	TOTAL OTHER PURCHASES	28,722	0	572	-1,277	28,017
Grand Total		35,987	0	1,185	-1,508	35,664

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
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	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	3,894	0	105	1,312	5,311
103	WAGE BOARD	1,856	0	48	-1,433	471
107	SEPARATION INCENTIVES	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	5,750	0	153	-121	5,782
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	0	0	0	0	0
308	TRAVEL OF PERSONS	0	0	0	0	0
	TOTAL TRAVEL	0	0	0	0	0
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	861	0	566	3,089	4,516
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	646	0	37	2,835	3,518
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	390	0	8	-149	249
	TOTAL DWCF SUPPLIES AND MATERIALS	1,897	0	611	5,775	8,283
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	0	0	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	0	0	0	0	0
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0	0
	TOTAL OTHER FUND PURCHASES	0	0	0	0	0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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DEPARTMENT OF THE AIR FORCE
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	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>OTHER PURCHASES</u>					
914	PURCHASED COMM (NON-DWCF)	0	0	0	0
915	RENTS (NON-GSA)	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	0	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	0
923	FACILITY MAINTENANCE BY CONTRACT	0	0	0	0
925	EQUIPMENT (NON-DWCF)	0	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	-1	0	0	1
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	0	0	0	0
989	OTHER CONTRACTS	28,018	0	588	5,400
998	OTHER COSTS	0	0	1	-1
	TOTAL OTHER PURCHASES	28,017	0	589	5,400
	Grand Total	35,664	0	1,353	11,054
					48,071

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DEPARTMENT OF THE AIR FORCE
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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>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	5,311	0	122	-503	4,930
103 WAGE BOARD	471	0	11	-134	348
107 SEPARATION INCENTIVES	0	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	5,782	0	133	-637	5,278
<u>TRAVEL</u>					
302 OTHER TRAVEL COSTS	0	0	0	0	0
308 TRAVEL OF PERSONS	0	0	0	0	0
TOTAL TRAVEL	0	0	0	0	0
<u>DWCF SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	4,516	0	-1,694	-1,229	1,593
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	3,518	0	186	-226	3,478
417 LOCAL PROC FUND MNGD SUPP/MATERIALS	249	0	6	148	403
TOTAL DWCF SUPPLIES AND MATERIALS	8,283	0	-1,502	-1,307	5,474
<u>DWCF EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	0	0	0	0	0
TOTAL DWCF EQUIPMENT PURCHASES	0	0	0	0	0
<u>OTHER FUND PURCHASES</u>					
671 COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0	0
TOTAL OTHER FUND PURCHASES	0	0	0	0	0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

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	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>OTHER PURCHASES</u>					
914	PURCHASED COMM (NON-DWCF)	0	0	0	0
915	RENTS (NON-GSA)	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	0	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	0
923	FACILITY MAINTENANCE BY CONTRACT	0	0	0	0
925	EQUIPMENT (NON-DWCF)	0	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0	0
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	0	0	0	0
989	OTHER CONTRACTS	34,006	0	714	3,456
998	OTHER COSTS	0	0	0	0
	TOTAL OTHER PURCHASES	34,006	0	714	3,456
	Grand Total	48,071	0	-655	1,512
					48,928

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I. Description of Operations Financed:

Other Service-wide activities funds various programs that support Air Force units around the world. These include the Air Force portion of the DoD Counter-drug Program, centrally managed communications programs, Engineering and Installation (E&I) and Information Management Automation Program (IMAP), Service-wide support including Field Operating Agencies, the Operational Capability and Air Power Assessment Programs, as well as the Productivity Investment Program.

II. Force Structure Summary:

The FY2006 program supports eight Major Commands, three Direct Reporting Units and 37 Field Operating Agencies.

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III. Financial Summary (\$ In Thousands):

	FY 2004 <u>Actual</u>	FY 2005			FY 2006 <u>Estimate</u>	FY 2007 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>		
A. <u>Program Elements:</u>						
1. AF COMMUNICATIONS COMMAND & ADMINISTRATIVE ENGINEERING AND INSTALLATION	\$53,902	\$67,042	\$64,537	\$65,519	\$73,801	\$64,639
2. CHAPLAIN SERVICE WORLDWIDE SUPPORT PROGRAM & HEALTH ACTIVITIES	1,400	666	649	660	770	784
3. COMMAND, CONTROL, COMMUNICATIONS, COMPUTER, & INTELLIGENCE FOR THE WARRIOR	1,774	1,709	1,709	1,738	1,864	1,874
4. COUNTERDRUG SUPPORT, HQ USAF, USSOCOM & DEMAND REDUCTION	106,404	73,727	72,358	77,312	66,761	59,783
5. DEFENSE ENVIRONMENTAL RESTORATION PGM	382,561	128	128	0	0	0
6. DEFENSE FOREIGN CURRENCY FLUCTUATIONS	123,239	0	0	0	0	0
7. JOINT PERSONNEL RECOVERY AGENCY & GEOBASE	33,218	6,159	13,079	13,499	23,862	30,195
8. MGT HQ (PUBLIC AFFAIRS)	9,141	5,689	5,587	5,033	5,614	5,864
9. OPERATIONS CAPABILITY-AIR POWER ASSESSMENT	2,444	1,792	1,741	1,778	1,791	1,659
10. PRODUCTIVITY INVESTMENTS	4,465	8,046	8,043	8,046	11,493	10,310
11. SERVICE-WIDE SUPPORT	669,086	491,241	480,683	491,890	502,632	483,870
12. STANDARD PROCUREMENT SYSTEMS/PAPER-LESS CONTRACTING	10,758	9,742	9,538	9,181	10,570	10,318
13. USAF CIVIL AIR PATROL SUPPORT	<u>7,444</u>	<u>7,348</u>	<u>7,297</u>	<u>7,435</u>	<u>10,210</u>	<u>10,052</u>
SUBACTIVITY GROUP TOTAL	\$1,405,836	\$673,289	\$665,349	\$682,091	\$709,368	\$679,348

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

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Activity Group: Servicewide Activities
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B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING	\$673,289	\$682,091	\$709,368
Congressional Adjustments (Distributed)	1,400		
Congressional Adjustments (Undistributed)	-2,578		
Adjustments to Meet Congressional Intent	7,100		
Congressional Adjustments (General Provisions)	<u>-13,862</u>		
SUBTOTAL APPROPRIATED AMOUNT	665,349		
War Related and Disaster Supplemental Appropriation	0		
X-Year Carryover	0		
Fact-of-Life Changes (2005 to 2005 Only)	<u>16,742</u>		
SUBTOTAL BASELINE FUNDING	682,091		
Anticipated Reprogramming (Requiring 1415 Actions)	0		
Less: War Related and Disaster Supplemental Appropriation	0		
Less: X-Year Carryover	0		
Price Change	0	9,246	3,888
Functional Transfers	0	-13,005	-16,034
Program Changes	<u>0</u>	<u>31,036</u>	<u>-17,874</u>
NORMALIZED CURRENT ESTIMATE	\$682,091	\$709,368	\$679,348

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

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

C. Reconciliation of Increases and Decreases:

FY 2005 President's Budget Request	\$ 673,289
1. Congressional Adjustments	\$ -7,940
a) Distributed Adjustments	\$ 1,400
i) Joint Personnel Recovery Agency	\$ 1,400
b) Undistributed Adjustments	\$ -2,578
i) Base Operations Support	\$ -2,299
The Air Force allocated the reduction to the Air Base Operations Support sub-activity groups in Budget Activities 01 and 04.	
ii) Civilian Separation Incentives	\$ -279
This reduction was allocated on a pro-rata basis across the appropriate sub-activity groups in Air Force Operation and Maintenance accounts.	
c) Adjustments to Meet Congressional Intent	\$ 7,100
i) Defense Installation Spatial Data Infrastructure (DISDI)	\$ 5,100
Funds for Defense Installation Spatial Data Infrastructure (DISDI) were transferred from Base Support, SAG 042Z, for proper execution.	
ii) Geospatial Distant Learning & Higher Education Development	\$ 1,000
Funds for Geo Spatial Distance Learning were transferred for Training Support, SAG 032D, for proper execution.	
iii) Wright-Patterson AFB Civil Engineering Critical Infrastructure Data Set Development	\$ 1,000
Funds for the Wright-Patterson AFB Civil Engineering Critical Infrastructure Data Set Development were transferred from Facilities, Sustainment, Restoration and Modernization (FSRM), SAG 042G, for proper execution.	
d) General Provisions	\$ -13,862

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i) Contract Efficiencies (Sec 8094, P.L. 108-287, FY 2005 Appn Act).....	\$ -5,196
ii) Excessive Unobligated Balances (Sec 8140, P.L. 108-287, FY2005 Appn Act)	\$ -4,246
iii) Management Improvements (Sec 8122, P.L. 108-287, FY 2005 Appn Act).....	\$ -2,298
iv) Excessive Growth Travel (Sec 8141, P.L. 108-287, FY 2005 Appn Act)	\$ -1,439
v) Transportation Working Capital Fund (Sec 8123, P.L. 108-287, FY 2005 Appn Act)	\$ -679
vi) Working Capital Fund CASH (Sec 8107, P.L. 108-287, FY 2005 Appn Act)	\$ -4

FY 2005 Appropriated Amount **\$ 665,349**

2. War-Related and Disaster Supplemental Appropriations

- a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Appropriation Carryover (P.L. 108-287)
- b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)
- c) X-Year Carryover

3. Fact-of-Life Changes

- a) Functional Transfers
- i) Transfers In
- a) Automated Business Service System & Job Order Cost Analysis System.....
 Funding realigned to using organization in order to better capture the cost of operations.
- b) Copier Maintenance
- This funding is realigned to wing organization in order to better capture the cost of operating the copier program.
- ii) Transfers Out

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
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a) Air Force Corporate Offsets.....\$ -990
This decrease in funds reflects reductions to this program to fund higher priority warfighter requirements as approved by the Air Force Corporate Structure.

b) Technical Adjustments\$ 0

i) Increases\$ 0

ii) Decreases\$ 0

c) Emergent Requirements\$ 9,791

i) Program Increases.....\$ 9,791

a) One-Time Costs\$ 0

b) Program Growth.....\$ 9,791

1) Servicewide Activities\$ 9,791

Funds realigned from other Air Force programs to sustain mission requirements for information systems, supplies and equipment at minimal acceptable levels.

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

a) One-Time Costs\$ 0

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

FY 2005 Baseline Funding\$ 682,091

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

a) Increases\$ 0

b) Decreases\$ 0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
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Revised FY 2005 Estimate	\$ 682,091
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2005 Current Estimate.....	\$ 682,091
6. Price Change	\$ 9,246
7. Transfers	\$ -13,005
a) Transfers In	\$ 3,560
i) Equipment Transformation Initiative.....	\$ 2,881
In accordance with Public Law 108-087, Section 8040, this initiative refocuses the centrally managed procurement process by transferring funding from the procurement appropriations for support equipment costing less than \$250 thousand into the Operations & Maintenance appropriation. It provides Commanders in the field flexibility to purchase equipment items to more effectively support the warfighter in minimal time at a reasonable cost. (FY 2005 Base \$0)	
ii) Transportation Working Capital Fund Restoral	\$ 679
Funding restoral of \$967 million pending reimbursement from the Transportation Working Capital Fund per Section 8123 of the FY 2005 DoD Appropriation Committee Conference Report. Full restoral of this funding is required for the Air Force to fully execute the FY 2005 budget as reflected in the current estimate column of this budget submission. (FY 2005 Base \$0)	
b) Transfers Out	\$ -16,565
i) Information Services Activity Group	\$ -16,565
Funds are transferred from various customer Sub-Activity Groups (SAG) to SAG 041B to support migration of activities in the Information Services Activity Group (ISAG) Working Capital Fund to direct appropriated support. These activities support the acquisition, implementation, and sustainment of commercial off-the-shelf/enterprise resource planning software to better meet the requirements of the Air Force. Fund-	

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
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ing includes civilian pay, contract support and operating requirements for these activities. (FY 2005 Base \$0)

8. Program Increases.....	\$ 51,094
a) Annualization of New FY 2005 Program.....	\$ 0
b) One-Time FY 2006 Costs.....	\$ 0
c) Program Growth in FY 2006.....	\$ 51,094
i) Civilian Pay	\$ 44,379
The FY 2006 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. SAG 042G reflects an overall increase of \$44,379 thousand, which is driven by the following breakout of changes in FY 2006. (1) An increase of \$2,495 thousand represents the Air Force Military to Civilian Conversion program that identified military members performing work not directly associated with the Air Force core war fighting mission. Civilian employees were hired and placed in these "non-military essential" billets. (2) An increase of \$37,506 thousand represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (3) The Air Force conducts studies according to OMB Circular A-76 to determine if certain functions should be supported with in-house labor or contracted out. The increase of \$380 thousand is the result of moving funding to civilian pay following a contract competition that was retained in-house. (4) The increase of \$3,998 thousand represent adjusted funding requirements associated with manpower changes, other than Military to Civilian Conversions, due to adjustments in mission requirements. (FY 2005 Base \$221,765)	
ii) Competitive Sourcing & Privatization (CS&P) Program.....	\$ 6,715
The Air Force conducts studies according to OMB Circular A-76 to determine if certain functions should be supported with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves funds in a special account until the study is complete. This increase is the result of moving funds into the holding accounts as studies are initiated. (FY 2005 Base \$12,138)	
9. Program Decreases	\$ -20,058
a) One-Time FY 2005 Costs.....	\$ 0

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b) Annualization of FY 2005 Program Decreases	\$ 0
c) Program Decreases in FY 2006	\$ -20,058
i) Headquarters Air Force (HAF) Support	\$ -10,627
This decrease reflects reduction to Headquarters Air Force technical support and travel funds. Reduction is necessary to free resources to fund higher priority warfighter requirements. (FY 2005 Base \$222,732)	
ii) Defense Finance & Accounting Service (DFAS)	\$ -5,516
This decrease reflects the reduction in DFAS charges to the Air Force for accounting services rendered. (FY 2005 Base \$97,705)	
iii) Business Management Modernization Program (BMMP)	\$ -3,915
This decrease reflects estimated savings achieved by reduced costs and efficiencies in Business Management Modernization Program (BMMP) contracts of 10-30% in FY 2006 - FY 2008. BMMP integrates financial management and business operations into a joint Defense Department business enterprise to support warfighters with world-class business operations. (FY 2005 Base \$97,705)	

FY 2006 Budget Request..... \$ 709,368

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IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):

N/A

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V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>32,600</u>	<u>37,045</u>	<u>36,963</u>	<u>36,134</u>	<u>-82</u>	<u>-829</u>
Officer	10,627	11,669	13,584	12,363	1,915	-1,221
Enlisted	21,973	25,376	23,379	23,771	-1,997	392
<u>Civilian End Strength (Total)</u>	<u>8,977</u>	<u>9,057</u>	<u>9,535</u>	<u>10,340</u>	<u>478</u>	<u>805</u>
U.S. Direct Hire	8,637	8,707	9,191	9,996	484	805
Foreign National Direct Hire	<u>105</u>	<u>96</u>	<u>93</u>	<u>93</u>	<u>-3</u>	<u>0</u>
Total Direct Hire	8,742	8,803	9,284	10,089	481	805
Foreign National Indirect Hire	235	254	251	251	-3	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>32,600</u>	<u>34,896</u>	<u>37,046</u>	<u>36,558</u>	<u>2,150</u>	<u>-488</u>
Officer	10,627	11,190	12,645	12,978	1,455	333
Enlisted	21,973	23,706	24,401	23,580	695	-821
<u>Civilian FTEs (Total)</u>	<u>9,280</u>	<u>8,894</u>	<u>9,420</u>	<u>10,053</u>	<u>526</u>	<u>633</u>
U.S. Direct Hire	8,907	8,548	9,084	9,737	536	653
Foreign National Direct Hire	<u>105</u>	<u>100</u>	<u>91</u>	<u>83</u>	<u>-9</u>	<u>-8</u>
Total Direct Hire	9,012	8,648	9,175	9,820	527	645
Foreign National Indirect Hire	268	246	245	233	-1	-12
(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>31</u>	<u>26</u>	<u>30</u>	<u>29</u>	<u>4</u>	<u>-1</u>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
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Detail by Subactivity Group: Other Servicewide Activities

VI. OP-32 Line Items:

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	223,899	0	8,166	-30,112	201,953
103	WAGE BOARD	54,479	0	1,988	-37,903	18,564
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	29	0	3	639	671
107	SEPARATION INCENTIVES	317	0	0	-256	61
110	UNEMPLOYMENT COMP	96	0	0	-96	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	278,820	0	10,157	-67,728	221,249
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	2	0	0	-2	0
308	TRAVEL OF PERSONS	32,805	0	655	-3,814	29,646
	TOTAL TRAVEL	32,807	0	655	-3,816	29,646
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	145	0	67	-62	150
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0	67	67
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	1,314	0	25	1,158	2,497
	TOTAL DWCF SUPPLIES AND MATERIALS	1,459	0	92	1,163	2,714
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	89	0	3	-92	0
507	GSA MANAGED EQUIPMENT	367	0	7	467	841
	TOTAL DWCF EQUIPMENT PURCHASES	456	0	10	375	841

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Servicewide Activities

	FY 2004	Foreign	Price	Program	FY 2005	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	10,162	0	60	2,006	12,228
649	AF INFO SERVICES	93,029	0	25,879	-61,919	56,989
671	COMMUNICATION SERVICES(DISA) TIER 2	103	0	0	223	326
673	DEFENSE FINANCING & ACCOUNTING SRVC	195,714	0	4,756	-102,765	97,705
	TOTAL OTHER FUND PURCHASES	299,008	0	30,695	-162,455	167,248
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	815	0	14	-822	7
	TOTAL TRANSPORTATION	815	0	14	-822	7

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
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Detail by Subactivity Group: Other Servicewide Activities

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	327	0	12	177	516
913	PURCHASED UTILITIES (NON-DWCF)	998	0	21	-1,018	1
914	PURCHASED COMM (NON-DWCF)	1,255	0	24	-207	1,072
915	RENTS (NON-GSA)	402	0	7	-52	357
917	POSTAL SERVICES (U.S.P.S.)	282	0	0	1,021	1,303
920	SUPPLIES & MATERIALS (NON-DWCF)	20,685	0	416	-14,601	6,500
921	PRINTING & REPRODUCTION	5,434	0	109	-1,255	4,288
922	EQUIPMENT MAINTENANCE BY CONTRACT	882	0	17	2,026	2,925
923	FACILITY MAINTENANCE BY CONTRACT	10,245	0	207	-9,776	676
925	EQUIPMENT (NON-DWCF)	8,285	0	166	-4,339	4,112
932	MANAGEMENT & PROFESSIONAL SUP SVS	20,858	0	416	-11,152	10,122
933	STUDIES, ANALYSIS, & EVALUATIONS	9,089	0	179	-4,637	4,631
934	ENGINEERING & TECHNICAL SERVICES	12,855	0	255	-6,257	6,853
937	LOCALLY PURCHASED FUEL (NON-SF)	14	0	7	-21	0
985	DOD COUNTER DRUG ACTIVITIES	0	0	0	893	893
989	OTHER CONTRACTS	687,341	0	13,744	-507,999	193,086
998	OTHER COSTS	13,519	0	270	9,262	23,051
	TOTAL OTHER PURCHASES	792,471	0	15,850	-547,935	260,386
	Grand Total	1,405,836	0	57,473	-781,218	682,091

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Servicewide Activities

	FY 2005	Foreign	Price	Program	FY 2006	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	201,953	0	5,255	-646	206,562
103	WAGE BOARD	18,564	0	484	45,607	64,655
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	671	0	15	-413	273
107	SEPARATION INCENTIVES	61	0	0	-9	52
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	221,249	0	5,754	44,539	271,542
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	0	0	0	0	0
308	TRAVEL OF PERSONS	29,646	2	616	-4,929	25,335
	TOTAL TRAVEL	29,646	2	616	-4,929	25,335
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	150	0	99	-100	149
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	67	0	4	2	73
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	2,497	0	52	4,806	7,355
	TOTAL DWCF SUPPLIES AND MATERIALS	2,714	0	155	4,708	7,577
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	0	0	0	0	0
507	GSA MANAGED EQUIPMENT	841	0	18	762	1,621
	TOTAL DWCF EQUIPMENT PURCHASES	841	0	18	762	1,621

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Servicewide Activities

	FY 2005	Foreign	Price	Program	FY 2006	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	12,228	0	-124	765	12,869
649	AF INFO SERVICES	56,989	0	0	-13,921	43,068
671	COMMUNICATION SERVICES(DISA) TIER 2	326	0	6	5	337
673	DEFENSE FINANCING & ACCOUNTING SRVC	97,705	0	-2,638	-8,163	86,904
	TOTAL OTHER FUND PURCHASES	167,248	0	-2,756	-21,314	143,178
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	7	0	0	752	759
	TOTAL TRANSPORTATION	7	0	0	752	759

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Servicewide Activities

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	516	48	13	-160	417
913	PURCHASED UTILITIES (NON-DWCF)	1	0	0	6	7
914	PURCHASED COMM (NON-DWCF)	1,072	0	21	-31	1,062
915	RENTS (NON-GSA)	357	0	7	4	368
917	POSTAL SERVICES (U.S.P.S.)	1,303	0	0	63	1,366
920	SUPPLIES & MATERIALS (NON-DWCF)	6,500	2	132	452	7,086
921	PRINTING & REPRODUCTION	4,288	0	90	-16	4,362
922	EQUIPMENT MAINTENANCE BY CONTRACT	2,925	0	63	-2,992	-4
923	FACILITY MAINTENANCE BY CONTRACT	676	0	14	116	806
925	EQUIPMENT (NON-DWCF)	4,112	0	85	6,417	10,614
932	MANAGEMENT & PROFESSIONAL SUP SVS	10,122	0	213	-1,310	9,025
933	STUDIES, ANALYSIS, & EVALUATIONS	4,631	0	97	-462	4,266
934	ENGINEERING & TECHNICAL SERVICES	6,853	0	143	-764	6,232
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0	0
985	DOD COUNTER DRUG ACTIVITIES	893	0	0	-244	649
989	OTHER CONTRACTS	193,086	0	4,047	-14,141	182,992
998	OTHER COSTS	23,051	0	482	6,575	30,108
	TOTAL OTHER PURCHASES	260,386	50	5,407	-6,487	259,356
Grand Total		682,091	52	9,194	18,031	709,368

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Servicewide Activities

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	206,562	0	4,754	-5,942	205,374
103	WAGE BOARD	64,655	0	1,484	6,826	72,965
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	273	0	6	-99	180
107	SEPARATION INCENTIVES	52	0	0	1	53
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	271,542	0	6,244	786	278,572
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	0	0	0	0	0
308	TRAVEL OF PERSONS	25,335	0	527	-649	25,213
	TOTAL TRAVEL	25,335	0	527	-649	25,213
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	149	0	-55	53	147
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	73	0	4	-4	73
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	7,355	0	167	-961	6,561
	TOTAL DWCF SUPPLIES AND MATERIALS	7,577	0	116	-912	6,781
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	0	0	0	0	0
507	GSA MANAGED EQUIPMENT	1,621	0	32	-392	1,261
	TOTAL DWCF EQUIPMENT PURCHASES	1,621	0	32	-392	1,261

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Servicewide Activities

		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 FUND PURCHASES</u>						
647	DISA - INFORMATION	12,869	0	-15	74	12,928
649	AF INFO SERVICES	43,068	0	0	-2,119	40,949
671	COMMUNICATION SERVICES(DISA) TIER 2	337	0	7	-5	339
673	DEFENSE FINANCING & ACCOUNTING SRVC	86,904	0	-8,430	-11,247	67,227
	TOTAL OTHER FUND PURCHASES	143,178	0	-8,438	-13,297	121,443
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	759	0	16	-1	774
	TOTAL TRANSPORTATION	759	0	16	-1	774

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Servicewide Activities

	<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>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	417	0	10	-130	297
913	PURCHASED UTILITIES (NON-DWCF)	7	0	0	0	7
914	PURCHASED COMM (NON-DWCF)	1,062	0	22	60	1,144
915	RENTS (NON-GSA)	368	0	7	-5	370
917	POSTAL SERVICES (U.S.P.S.)	1,366	0	0	31	1,397
920	SUPPLIES & MATERIALS (NON-DWCF)	7,086	0	146	25	7,257
921	PRINTING & REPRODUCTION	4,362	0	90	18	4,470
922	EQUIPMENT MAINTENANCE BY CONTRACT	-4	0	-1	3,055	3,050
923	FACILITY MAINTENANCE BY CONTRACT	806	0	16	-107	715
925	EQUIPMENT (NON-DWCF)	10,614	0	222	-4,653	6,183
932	MANAGEMENT & PROFESSIONAL SUP SVS	9,025	0	190	-1,011	8,204
933	STUDIES, ANALYSIS, & EVALUATIONS	4,266	0	89	-468	3,887
934	ENGINEERING & TECHNICAL SERVICES	6,232	0	129	-960	5,401
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0	0
985	DOD COUNTER DRUG ACTIVITIES	649	0	0	841	1,490
989	OTHER CONTRACTS	182,992	0	3,839	-16,423	170,408
998	OTHER COSTS	30,108	0	632	284	31,024
	TOTAL OTHER PURCHASES	259,356	0	5,391	-19,443	245,304
	Grand Total	709,368	0	3,888	-33,908	679,348

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Personnel Support

I. Description of Operations Financed:

Other Personnel Support includes funding for: The Air Force Broadcasting Service (AFBS), which is responsible for managing, controlling, and supporting all US Air Force Armed Forces Radio and Television Service (AFRTS) stations around the world; Social Actions; USAF Honor Guard; USAF Band; the Defense Equal Opportunity Management Institute (DEOMI); the Air Force Library and Information System (AFLIS); Small Disadvantaged Businesses; Historically Black Colleges and Universities program; Air Force Mortuary Affairs; Air Force Security Forces Center (AFSFC); and the Air Force Arm of the Committee for Women in NATO Forces.

II. Force Structure Summary:

Funds support 11 operating agencies that consist of a variety of unique programs which sustains the overall mission of the Air Force by providing training in equal opportunity, quality of life programs for service members and their families, a substance abuse program, and all U.S. Air Force Armed Forces Radio and Television Service stations.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Personnel Support

III. Financial Summary (\$ In Thousands):

	FY 2004	FY 2005			FY 2006	FY 2007
		<u>Actual</u>	<u>Budget Request</u>	<u>Appn</u>		
A. <u>Program Elements:</u>						
1. AMERICAN FORCES INFO SVC FIELD ACTYS	\$3,905	\$5,300	\$5,128	\$5,015	\$9,258	\$9,840
2. OTHER PERSONNEL ACTIVITIES	31,889	31,430	31,571	31,018	30,735	28,941
3. SUBSTANCE ABUSE CONTROL PROGRAM	<u>2,129</u>	<u>2,727</u>	<u>2,668</u>	<u>2,599</u>	<u>2,859</u>	<u>2,948</u>
SUBACTIVITY GROUP TOTAL	\$37,923	\$39,457	\$39,367	\$38,632	\$42,852	\$41,729
				Change	Change	Change
B. <u>Reconciliation Summary:</u>				<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING				\$39,457	\$38,632	\$42,852
Congressional Adjustments (Distributed)				1,000		
Congressional Adjustments (Undistributed)				0		
Adjustments to Meet Congressional Intent				0		
Congressional Adjustments (General Provisions)				<u>-1,090</u>		
SUBTOTAL APPROPRIATED AMOUNT				39,367		
War Related and Disaster Supplemental Appropriation				0		
X-Year Carryover				0		
Fact-of-Life Changes (2005 to 2005 Only)				<u>-735</u>		
SUBTOTAL BASELINE FUNDING				38,632		
Anticipated Reprogramming (Requiring 1415 Actions)				0		
Less: War Related and Disaster Supplemental Appropriation				0		
Less: X-Year Carryover				0		
Price Change				0	222	896
Functional Transfers				0	97	0
Program Changes				<u>0</u>	<u>3,901</u>	<u>-2,019</u>
NORMALIZED CURRENT ESTIMATE				\$38,632	\$42,852	\$41,729

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Personnel Support

C. Reconciliation of Increases and Decreases:

FY 2005 President's Budget Request	\$ 39,457
1. Congressional Adjustments	\$ -90
a) Distributed Adjustments	\$ 1,000
i) Demonstration Project for Contractors Employing Persons with Disabilities	\$ 1,000
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ -1,090
i) Contract Efficiencies (Sec 8094, P.L. 108-287, FY 2005 Appn Act).....	\$ -351
ii) Excessive Unobligated Balances (Sec 8140, P.L. 108-287, FY2005 Appn Act)	\$ -274
iii) Excessive Growth Travel (Sec 8141, P.L. 108-287, FY 2005 Appn Act)	\$ -212
iv) Management Improvements (Sec 8122, P.L. 108-287, FY 2005 Appn Act).....	\$ -156
v) Transportation Working Capital Fund (Sec 8123, P.L. 108-287, FY 2005 Appn Act)	\$ -97
FY 2005 Appropriated Amount	\$ 39,367
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Appropriation Carryover (P.L. 108-287)	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)	\$ 0
c) X-Year Carryover	\$ 0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Personnel Support

3. Fact-of-Life Changes	\$ -735
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	\$ -735
i) Program Increases	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth	\$ 0
ii) Program Reductions	\$ -735
a) One-Time Costs	\$ 0
b) Program Decreases	\$ -735
1) Air Force Corporate Offsets	\$ -735
This decrease reflects reductions to this program to fund higher priority warfighter requirements as approved by the Air Force Corporate Structure.	
FY 2005 Baseline Funding	\$ 38,632
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Personnel Support

a) Increases		\$ 0
b) Decreases		\$ 0
Revised FY 2005 Estimate		\$ 38,632
5. Less: Emergency Supplemental Funding		\$ 0
a) Less: War Related and Disaster Supplemental Appropriation		\$ 0
b) Less: X-Year Carryover		\$ 0
Normalized FY 2005 Current Estimate.....		\$ 38,632
6. Price Change		\$ 222
7. Transfers		\$ 97
a) Transfers In		\$ 97
i) Transportation Working Capital Fund Restoral	\$ 97	
Funding restoral of \$967 million pending reimbursement from the Transportation Working Capital Fund per Section 8123 of the FY 2005 DoD Appropriation Committee Conference Report. Full restoral of this funding is required for the Air Force to fully execute the FY 2005 budget as reflected in the current estimate column of this budget submission. (FY 2005 Base \$0)		
b) Transfers Out		\$ 0
8. Program Increases.....		\$ 5,670
a) Annualization of New FY 2005 Program.....		\$ 0
b) One-Time FY 2006 Costs.....		\$ 908
i) USAF Band.....	\$ 908	
Funds the procurement of production equipment to expand the broadcast capabilities of the USAF Band.		

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Personnel Support

c) Program Growth in FY 2006\$ 4,762

i) Child Development & Family Centers\$ 2,882

The increase supports military families through the Child Development program. The additional funding includes the purchase of an electronic system that links all child development centers with the Air Force Services Agency under the non-appropriated funds transformation initiative, expands youth fitness program targeting long-range health improvements in conjunction with the National Boys and Girls Club initiative, and funds a pilot program for subsidized child care for Air Force members assigned to geographically isolated units at five locations. Also extends current extended duty care program to all bases and increases the availability of extended duty care program homes per base. Finally, it funds a playground certification program to reduce risk of injury and thereby reduce potential loss of duty time of active duty members forced to care for injured children. (FY 2005 Base \$21,730)

ii) USAF Band.....\$ 1,880

This increase pays for the USAF Band to conduct three additional international missions which improve and help foster positive relations with other nations. In addition to conducting road travel, this funding also pays to broadcast selected performance of the USAF. (FY 2005 Base \$21,730)

9. Program Decreases\$ -1,769

a) One-Time FY 2005 Costs.....\$ 0

b) Annualization of FY 2005 Program Decreases.....\$ 0

c) Program Decreases in FY 2006.....\$ -1,769

i) Civilian Pay\$ -1,748

The FY 2006 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. SAG 042H reflects an overall decrease of \$1,748 thousand, the negative program growth is driven by the following breakout of changes in FY 2006. (1) An increase of \$329 thousand represents the Air Force Military to Civilian Conversion program that identified military members performing work not directly associated with the Air Force core war fighting mission. Civilian employees were hired and placed in these "non-military essential" billets. (2) A decrease of \$983 thousand represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (3) The decrease of \$1,094 thousand represent

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
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adjusted funding requirements associated with manpower changes, other than Military to Civilian Conversions, due to adjustments in mission requirements. (FY 2005 Base \$11,901)

- ii) Competitive Sourcing & Privatization (CS&P) Program.....\$ -21
 The Air Force conducts studies according to OMB Circular A-76 to determine if certain functions should be supported with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves funds in a special account until the study is complete. This decrease is the result of moving funds out of the holding accounts as studies are completed. (FY 2005 Base \$133)

FY 2006 Budget Request..... \$ 42,852

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
 FY 2005 "Normalized Current Estimate" does not include supplemental funds.

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IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):

	FY 2005	FY 2006	FY 2007
Adverse Alcohol Events	5,350	5,426	5,503

Based on analysis of active duty actual cases, approximately 5,000 Adverse Alcohol Event cases are treated each year. Moderate caseload increases are projected for FY 2005 and beyond. The cost of alcohol related ground safety mishaps averages \$6.2M annually. The cost of ground safety mishaps includes cost of lost productivity, medical care, lost equipment, and other costs.

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V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,678</u>	<u>1,648</u>	<u>1,569</u>	<u>1,568</u>	<u>-79</u>	<u>-1</u>
Officer	201	110	103	103	-7	0
Enlisted	1,477	1,538	1,466	1,465	-72	-1
<u>Civilian End Strength (Total)</u>	<u>152</u>	<u>196</u>	<u>172</u>	<u>173</u>	<u>-24</u>	<u>1</u>
U.S. Direct Hire	131	168	144	145	-24	1
Foreign National Direct Hire	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>0</u>	<u>0</u>
Total Direct Hire	136	173	149	150	-24	1
Foreign National Indirect Hire	16	23	23	23	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,678</u>	<u>1,673</u>	<u>1,609</u>	<u>1,568</u>	<u>-64</u>	<u>-41</u>
Officer	201	161	106	103	-55	-3
Enlisted	1,477	1,512	1,503	1,465	-9	-38
<u>Civilian FTEs (Total)</u>	<u>199</u>	<u>194</u>	<u>184</u>	<u>174</u>	<u>-10</u>	<u>-10</u>
U.S. Direct Hire	175	166	156	146	-10	-10
Foreign National Direct Hire	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>0</u>	<u>0</u>
Total Direct Hire	180	171	161	151	-10	-10
Foreign National Indirect Hire	19	23	23	23	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>56</u>	<u>70</u>	<u>61</u>	<u>63</u>	<u>-9</u>	<u>2</u>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

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VI. OP-32 Line Items:

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	9,219	0	333	1,341	10,893
103 WAGE BOARD	571	0	20	160	751
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	192	0	7	-24	175
107 SEPARATION INCENTIVES	7	0	0	-7	0
110 UNEMPLOYMENT COMP	26	0	0	-26	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	10,015	0	360	1,444	11,819
<u>TRAVEL</u>					
302 OTHER TRAVEL COSTS	1	0	0	-1	0
308 TRAVEL OF PERSONS	3,920	0	78	-1,302	2,696
TOTAL TRAVEL	3,921	0	78	-1,303	2,696
<u>DWCF SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	8	0	3	24	35
417 LOCAL PROC FUND MNGD SUPP/MATERIALS	229	0	3	1,553	1,785
TOTAL DWCF SUPPLIES AND MATERIALS	237	0	6	1,577	1,820
<u>DWCF EQUIPMENT PURCHASES</u>					
505 AIR FORCE DWCF EQUIPMENT	1	0	0	-1	0
507 GSA MANAGED EQUIPMENT	2	0	0	561	563
TOTAL DWCF EQUIPMENT PURCHASES	3	0	0	560	563
<u>OTHER FUND PURCHASES</u>					
671 COMMUNICATION SERVICES(DISA) TIER 2	9	0	0	-9	0
TOTAL OTHER FUND PURCHASES	9	0	0	-9	0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

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	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>TRANSPORTATION</u>					
703	AMC SAAM/JCS EX	0	0	4	4
771	COMMERCIAL TRANSPORTATION	285	0	-290	0
	TOTAL TRANSPORTATION	285	0	-286	4
<u>OTHER PURCHASES</u>					
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	73	0	6	82
913	PURCHASED UTILITIES (NON-DWCF)	0	0	405	405
914	PURCHASED COMM (NON-DWCF)	31	0	-7	24
915	RENTS (NON-GSA)	13	0	70	83
917	POSTAL SERVICES (U.S.P.S.)	1	0	57	58
920	SUPPLIES & MATERIALS (NON-DWCF)	13,176	0	-5,039	8,401
921	PRINTING & REPRODUCTION	27	0	235	262
922	EQUIPMENT MAINTENANCE BY CONTRACT	322	0	355	683
923	FACILITY MAINTENANCE BY CONTRACT	53	0	91	145
925	EQUIPMENT (NON-DWCF)	159	0	-104	57
932	MANAGEMENT & PROFESSIONAL SUP SVS	454	0	289	752
933	STUDIES, ANALYSIS, & EVALUATIONS	199	0	142	344
934	ENGINEERING & TECHNICAL SERVICES	280	0	224	508
989	OTHER CONTRACTS	8,591	0	825	9,588
998	OTHER COSTS	74	0	263	338
	TOTAL OTHER PURCHASES	23,453	0	-2,188	21,730
	Grand Total	37,923	0	-205	38,632

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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DEPARTMENT OF THE AIR FORCE
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	FY 2005	Foreign	Price	Program	FY 2006	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	10,893	34	284	-2,094	9,117
103	WAGE BOARD	751	0	22	-299	474
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	175	0	5	18	198
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	11,819	34	311	-2,375	9,789
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	0	0	0	0	0
308	TRAVEL OF PERSONS	2,696	-261	54	2,168	4,657
	TOTAL TRAVEL	2,696	-261	54	2,168	4,657
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	35	-3	23	-22	33
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	1,785	-6	37	173	1,989
	TOTAL DWCF SUPPLIES AND MATERIALS	1,820	-9	60	151	2,022
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	0	0	0	0	0
507	GSA MANAGED EQUIPMENT	563	2	11	265	841
	TOTAL DWCF EQUIPMENT PURCHASES	563	2	11	265	841
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	2,921	2,921
	TOTAL OTHER FUND PURCHASES	0	0	0	2,921	2,921

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
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	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	4	0	0	-4	0
771	COMMERCIAL TRANSPORTATION	0	-3	0	104	101
	TOTAL TRANSPORTATION	4	-3	0	100	101
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	82	-30	2	627	681
913	PURCHASED UTILITIES (NON-DWCF)	405	0	9	-26	388
914	PURCHASED COMM (NON-DWCF)	24	-11	0	-11	2
915	RENTS (NON-GSA)	83	-4	2	0	81
917	POSTAL SERVICES (U.S.P.S.)	58	-3	0	1	56
920	SUPPLIES & MATERIALS (NON-DWCF)	8,401	-194	175	-387	7,995
921	PRINTING & REPRODUCTION	262	0	5	-68	199
922	EQUIPMENT MAINTENANCE BY CONTRACT	683	-37	13	-63	596
923	FACILITY MAINTENANCE BY CONTRACT	145	-31	2	5	121
925	EQUIPMENT (NON-DWCF)	57	0	1	65	123
932	MANAGEMENT & PROFESSIONAL SUP SVS	752	0	14	-79	687
933	STUDIES, ANALYSIS, & EVALUATIONS	344	0	6	-25	325
934	ENGINEERING & TECHNICAL SERVICES	508	0	9	-43	474
989	OTHER CONTRACTS	9,588	-44	199	796	10,539
998	OTHER COSTS	338	-67	7	-24	254
	TOTAL OTHER PURCHASES	21,730	-421	444	768	22,521
	Grand Total	38,632	-658	880	3,998	42,852

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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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>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	9,117	0	209	-447	8,879
103	WAGE BOARD	474	0	10	-197	287
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	198	0	5	-3	200
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	9,789	0	224	-647	9,366
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	0	0	0	0	0
308	TRAVEL OF PERSONS	4,657	0	96	-230	4,523
	TOTAL TRAVEL	4,657	0	96	-230	4,523
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	33	0	-12	9	30
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	1,989	0	44	-35	1,998
	TOTAL DWCF SUPPLIES AND MATERIALS	2,022	0	32	-26	2,028
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	0	0	0	0	0
507	GSA MANAGED EQUIPMENT	841	0	17	-271	587
	TOTAL DWCF EQUIPMENT PURCHASES	841	0	17	-271	587
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	2,921	0	63	-36	2,948
	TOTAL OTHER FUND PURCHASES	2,921	0	63	-36	2,948

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

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	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>TRANSPORTATION</u>					
703	AMC SAAM/JCS EX	0	0	0	0
771	COMMERCIAL TRANSPORTATION	101	0	2	101
	TOTAL TRANSPORTATION	101	0	2	101
<u>OTHER PURCHASES</u>					
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	681	0	15	722
913	PURCHASED UTILITIES (NON-DWCF)	388	0	8	385
914	PURCHASED COMM (NON-DWCF)	2	0	0	6
915	RENTS (NON-GSA)	81	0	2	83
917	POSTAL SERVICES (U.S.P.S.)	56	0	0	57
920	SUPPLIES & MATERIALS (NON-DWCF)	7,995	0	165	8,058
921	PRINTING & REPRODUCTION	199	0	4	201
922	EQUIPMENT MAINTENANCE BY CONTRACT	596	0	13	626
923	FACILITY MAINTENANCE BY CONTRACT	121	0	2	144
925	EQUIPMENT (NON-DWCF)	123	0	3	63
932	MANAGEMENT & PROFESSIONAL SUP SVS	687	0	13	596
933	STUDIES, ANALYSIS, & EVALUATIONS	325	0	5	283
934	ENGINEERING & TECHNICAL SERVICES	474	0	8	392
989	OTHER CONTRACTS	10,539	0	220	10,273
998	OTHER COSTS	254	0	4	287
	TOTAL OTHER PURCHASES	22,521	0	462	22,176
	Grand Total	42,852	0	896	41,729

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation

I. Description of Operations Financed:

The Civil Air Patrol (CAP) is a non-profit organization designated by Congress as the official civilian auxiliary of the Air Force. As a civilian auxiliary of the Air Force, the Secretary of the Air Force (SECAF) may use the services of CAP to fulfill any non-combat programs and missions of the Air Force. The National Search and Rescue Plan tasks the United States Air Force (USAF) with responsibility for coordinating inland search and rescue operations in the United States and CAP is the primary resource used by the Air Force to fulfill its responsibility for inland search and rescue. The CAP also provides disaster relief support, counter drug operations, live organ transport, and ROTC orientation flights. This Sub-Activity Group includes funding for the operations of CAP Corporation.

II. Force Structure Summary:

Funding supports the headquarters of CAP at Maxwell AFB and Air Force non-combat programs and missions conducted within CAP's eight geographic regions by its 52 wings consisting of more than 1,800 Groups, Squadrons, and Flights spread across the continental United States, Alaska, Hawaii, and Puerto Rico.

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Budget Activity: Administration and Servicewide Activities
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III. Financial Summary (\$ In Thousands):

		<u>FY 2005</u>					
		<u>FY 2004</u>	<u>Budget</u>		<u>Normalized</u>	<u>FY 2006</u>	<u>FY 2007</u>
A. <u>Program Elements:</u>		<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
					<u>Estimate</u>		<u>Estimate</u>
1.	CIVIL AIR PATROL CORPORATION	<u>\$21,757</u>	<u>\$21,722</u>	<u>\$21,374</u>	<u>\$22,088</u>	<u>\$24,288</u>	<u>\$24,924</u>
	SUBACTIVITY GROUP TOTAL	<u>\$21,757</u>	<u>\$21,722</u>	<u>\$21,374</u>	<u>\$22,088</u>	<u>\$24,288</u>	<u>\$24,924</u>
					<u>Change</u>	<u>Change</u>	<u>Change</u>
					<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING					\$21,722	\$22,088	\$24,288
Congressional Adjustments (Distributed)					0		
Congressional Adjustments (Undistributed)					0		
Adjustments to Meet Congressional Intent					0		
Congressional Adjustments (General Provisions)					<u>-348</u>		
SUBTOTAL APPROPRIATED AMOUNT					21,374		
War Related and Disaster Supplemental Appropriation					0		
X-Year Carryover					0		
Fact-of-Life Changes (2005 to 2005 Only)					<u>714</u>		
SUBTOTAL BASELINE FUNDING					22,088		
Anticipated Reprogramming (Requiring 1415 Actions)					0		
Less: War Related and Disaster Supplemental Appropriation					0		
Less: X-Year Carryover					0		
Price Change					0	464	510
Functional Transfers					0	815	0
Program Changes					<u>0</u>	<u>921</u>	<u>126</u>
NORMALIZED CURRENT ESTIMATE					\$22,088	\$24,288	\$24,924

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation

C. Reconciliation of Increases and Decreases:

FY 2005 President's Budget Request	\$ 21,722
1. Congressional Adjustments	\$ -348
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ -348
i) Management Improvements (Sec 8122, P.L. 108-287, FY 2005 Appn Act).....	\$ -338
ii) Excessive Growth Travel (Sec 8141, P.L. 108-287, FY 2005 Appn Act)	\$ -10
FY 2005 Appropriated Amount	\$ 21,374
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Appropriation Carryover (P.L. 108-287)	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)	\$ 0
c) X-Year Carryover	\$ 0
3. Fact-of-Life Changes	\$ 714
a) Functional Transfers	\$ 0
i) Transfers In	\$ 0
ii) Transfers Out	\$ 0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
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b) Technical Adjustments	\$ 0
i) Increases	\$ 0
ii) Decreases	\$ 0
c) Emergent Requirements	\$ 714
i) Program Increases.....	\$ 714
a) One-Time Costs	\$ 0
b) Program Growth.....	\$ 714
1) Civil Air Patrol	\$ 714
Program increase supports equipment and other contract purchases which allows the Civil Air Patrol to carry out its mission as the official civilian auxiliary of the Air Force.	
ii) Program Reductions.....	\$ 0
a) One-Time Costs	\$ 0
b) Program Decreases.....	\$ 0

FY 2005 Baseline Funding \$ **22,088**

4. Anticipated Reprogramming (Requiring 1415 Actions)

a) Increases

b) Decreases

Revised FY 2005 Estimate \$ **22,088**

5. Less: Emergency Supplemental Funding

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
 FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
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Detail by Subactivity Group: Civil Air Patrol Corporation

a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2005 Current Estimate.....	\$ 22,088
6. Price Change	\$ 464
7. Transfers	\$ 815
a) Transfers In	\$ 815
i) Equipment Transformation Initiative.....	\$ 815
<p style="margin-left: 40px;">In accordance with Public Law 108-087, Section 8040, this initiative refocuses the centrally managed procurement process by transferring funding from the procurement appropriations for support equipment costing less than \$250 thousand into the Operations & Maintenance appropriation. It provides Commanders in the field flexibility to purchase equipment items to more effectively support the warfighter in minimal time at a reasonable cost. (FY 2005 Base \$0)</p>	
b) Transfers Out	\$ 0
8. Program Increases.....	\$ 984
a) Annualization of New FY 2005 Program.....	\$ 0
b) One-Time FY 2006 Costs.....	\$ 0
c) Program Growth in FY 2006.....	\$ 984
i) Civil Air Patrol	\$ 984
<p style="margin-left: 40px;">Program increase supports other contract purchases which allows the Civil Air Patrol to hire Corporate Wing Administrators to replace civil servant positions that were eliminated. (FY 2005 Base \$22,088)</p>	
9. Program Decreases	\$ -63
a) One-Time FY 2005 Costs.....	\$ 0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation

b) Annualization of FY 2005 Program Decreases	\$ 0
c) Program Decreases in FY 2006	\$ -63
i) Advisory & Assistance Service Contracts	\$ -63
Funds realigned from Advisory & Assistance Service contracts which provide technical advisory support to Air Force activities. Funds realigned to support higher priority requirements based on Air Force Corporate Structure decisions. (FY 2005 Base \$3,343)	

FY 2006 Budget Request..... \$ 24,288

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
 FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation

IV. Performance Criteria and Evaluation Summary (Reference Vol I-Appendix O&M Program Assessment Rating Tool):

	FY 2005	FY 2006	FY 2007	FY 2008
CAP Owned Aircraft	550	550	550	550

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation

V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End 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>Civilian End Strength (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0	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	0	0	0	0	0	0
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
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<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>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0	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	0	0	0	0	0	0
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>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation

VI. OP-32 Line Items:

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</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	362	0	13	-375	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	362	0	13	-375	0
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	0	0	0	216	216
TOTAL TRAVEL	0	0	0	216	216
<u>DWCF EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	0	0	0	424	424
TOTAL DWCF EQUIPMENT PURCHASES	0	0	0	424	424
<u>OTHER PURCHASES</u>					
925 EQUIPMENT (NON-DWCF)	0	0	0	0	0
932 MANAGEMENT & PROFESSIONAL SUP SVS	1,155	0	23	388	1,566
933 STUDIES, ANALYSIS, & EVALUATIONS	504	0	10	202	716
934 ENGINEERING & TECHNICAL SERVICES	712	0	14	335	1,061
989 OTHER CONTRACTS	19,024	0	380	-1,299	18,105
TOTAL OTHER PURCHASES	21,395	0	427	-374	21,448
Grand Total	21,757	0	440	-109	22,088

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation

	<u>FY 2005</u>	<u>Foreign</u> <u>Currency</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	0	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0	0	0	0
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	216	0	5	-30	191
TOTAL TRAVEL	216	0	5	-30	191
<u>DWCF EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	424	0	9	-4	429
TOTAL DWCF EQUIPMENT PURCHASES	424	0	9	-4	429
<u>OTHER PURCHASES</u>					
925 EQUIPMENT (NON-DWCF)	0	0	0	818	818
932 MANAGEMENT & PROFESSIONAL SUP SVS	1,566	0	33	-51	1,548
933 STUDIES, ANALYSIS, & EVALUATIONS	716	0	15	1	732
934 ENGINEERING & TECHNICAL SERVICES	1,061	0	22	-13	1,070
989 OTHER CONTRACTS	18,105	0	380	1,015	19,500
TOTAL OTHER PURCHASES	21,448	0	450	1,770	23,668
Grand Total	22,088	0	464	1,736	24,288

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation

	<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	0	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0	0	0	0
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	191	0	4	-6	189
TOTAL TRAVEL	191	0	4	-6	189
<u>DWCF EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	429	0	9	-11	427
TOTAL DWCF EQUIPMENT PURCHASES	429	0	9	-11	427
<u>OTHER PURCHASES</u>					
925 EQUIPMENT (NON-DWCF)	818	0	17	-2	833
932 MANAGEMENT & PROFESSIONAL SUP SVS	1,548	0	33	-126	1,455
933 STUDIES, ANALYSIS, & EVALUATIONS	732	0	15	-57	690
934 ENGINEERING & TECHNICAL SERVICES	1,070	0	22	-133	959
989 OTHER CONTRACTS	19,500	0	410	461	20,371
TOTAL OTHER PURCHASES	23,668	0	497	143	24,308
Grand Total	24,288	0	510	126	24,924

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Commissary Operations

I. Description of Operations Financed:

This subactivity provides funding for the Air Force's share of Defense Commissary Agency (DeCA) support functions. The main objective is to provide supermarket-type grocery stores for eligible service members, as an integral part of the military compensation package. Operations funds are needed for personnel staffing (civil service employees; contract personnel and local national employees in overseas areas), transportation of merchandise, services (garbage and trash removal; sewage disposal; insect control; medical inspection; road, sidewalk, and grounds maintenance; and other administrative support functions. Funds also cover the cost of utilities for commissaries outside the 48 contiguous states. Funds are provided to the DeCA during the year of execution.

II. Force Structure Summary:

DeCA operates 273 commissaries worldwide: 171 stores in CONUS and 102 stores outside the 48 contiguous states.

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Commissary Operations

III. Financial Summary (\$ In Thousands):

		<u>FY 2005</u>				
A. <u>Program Elements:</u>	FY 2004	Budget	Current	FY 2006	FY 2007	
	<u>Actual</u>	<u>Request</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	
1. COMMISSARY RETAIL SALES	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,400</u>	<u>\$3,400</u>	
Total	\$0	\$0	\$0	\$1,400	\$3,400	
		Change	Change	Change		
		<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>		
BASELINE FUNDING			\$0	\$0	\$1,400	
Congressional Adjustments (Distributed)			0			
Congressional Adjustments (Undistributed)			0			
Adjustments to Meet Congressional Intent			0			
Congressional Adjustments (General Provisions)			<u>0</u>			
SUBTOTAL APPROPRIATED AMOUNT			0			
Emergency Supplemental			0			
Fact-of-Life Changes (2005 to 2005 Only)			<u>0</u>			
SUBTOTAL BASELINE FUNDING			0			
Anticipated Reprogramming (Requiring 1415 Actions)			0			
Less: Emergency Supplemental Funding			0			
Price Change			0	0	0	
Functional Transfers			0	0	0	
Program Changes			<u>0</u>	<u>355,100</u>	<u>5,608</u>	
CURRENT ESTIMATE			\$0	\$355,100	\$7,008	

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Commissary Operations

C. Reconciliation of Increases and Decreases:

FY 2005 President's Budget Request	\$ 0
1. Congressional Adjustments.....	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ 0
FY 2005 Appropriated Amount.....	\$ 0
2. Emergency Supplemental.....	\$ 0
a) FY 2004 Emergency Supplemental Funding Available in FY 2005	\$ 0
b) FY 2005 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers	\$ 0
i) Transfers In	\$ 0
ii) Transfers Out.....	\$ 0
b) Technical Adjustments.....	\$ 0
i) Increases.....	\$ 0
ii) Decreases.....	\$ 0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Commissary Operations

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 2005 Baseline Funding	\$ 0
4.	Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
	a) Increases	\$ 0
	b) Decreases	\$ 0
	Revised FY 2005 Estimate.....	\$ 0
5.	Less: Emergency Supplemental Funding.....	\$ 0
	FY 2005 Current Estimate	\$ 0
6.	Price Change	\$ 0
7.	Transfers	\$ 0
	a) Transfers In	\$ 0
	b) Transfers Out.....	\$ 0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Commissary Operations

8.	Program Increases	\$	355,100
	a) Annualization of New FY 2005 Program	\$	0
	b) One-Time FY 2006 Costs	\$	0
	c) Program Growth in FY 2006	\$	355,100
	i) Funds to be transferred to Defense Working Capital Fund.....	\$	355,100
	(FY 2005 Base \$0) The Commissary Operating Board has approved a tentative FY 2006 bill to the Air Force of approximately \$355M. In the FY 2005 President's Budget Exercise, funding of \$350,300 was transferred to DeCA.		
9.	Program Decreases	\$	0
	a) One-Time FY 2005 Costs	\$	0
	b) Annualization of FY 2005 Program Decreases	\$	0
	c) Program Decreases in FY 2006	\$	0
	FY 2006 Budget Request	\$	355,100
10.	Price Change	\$	0
11.	Transfers	\$	0
	a) Transfers In	\$	0
	b) Transfers Out.....	\$	0
12.	Program Increases	\$	5,608
	a) Annualization of New FY 2006 Program	\$	0
	b) One-Time FY 2007 Costs	\$	0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Commissary Operations

c)	Program Growth in FY 2007	\$ 5,608
	i) Funds to be transferred to Defense Working Capital Fund..... \$ 5,608 (FY 2006 Base \$355,100) The Commissary Operating Board has tentatively approved an FY 2007 bill to the Air Force of approximately \$367M. This funding will be transferred to the Defense Working Capital Fund.	
13.	Program Decreases.....	\$ 0
	a) One-Time FY 2006 Costs	\$ 0
	b) Annualization of FY 2006 Program Decreases	\$ 0
	c) Program Decreases in FY 2007	\$ 0
	FY 2007 Budget Estimate.....	\$ 360,708

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Commissary Operations

IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Applicable

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Commissary Operations

V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
U.S. Direct Hire	0	0	0	0	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	0	0	0	0	0	0
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
(Additional Military Technicians Assigned to USSO-COM (Memo))	0	0	0	0	0	0
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
U.S. Direct Hire	0	0	0	0	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	0	0	0	0	0	0
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

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Commissary Operations

VI. OP-32 Line Items:

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER FUND PURCHASES</u>					
676 DEFENSE COMMISSARY OPERATIONS	0	0	0	0	0
TOTAL OTHER FUND PURCHASES	0	0	0	0	0
Grand Total	0	0	0	0	0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Commissary Operations

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
676 DEFENSE COMMISSARY OPERATIONS	0	0	0	1,400	1,400
TOTAL OTHER FUND PURCHASES	0	0	0	1,400	1,400
Grand Total	0	0	0	1,400	1,400

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Commissary Operations

	<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>
676 DEFENSE COMMISSARY OPERATIONS	1,400	0	0	2,000	3,400
TOTAL OTHER FUND PURCHASES	1,400	0	0	2,000	3,400
Grand Total	1,400	0	0	2,000	3,400

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

I. Description of Operations Financed:

Facilities Sustainment, Restoration and Modernization (FSRM) functions include demolition, sustainment, restoration and modernization projects, and work orders accomplished by contract and by an in-house workforce. This subactivity group supports and maintains base infrastructure and personnel support at Bolling AFB, DC. The objective is to sustain mission capability, quality of life, workforce productivity, and to preserve Bolling's physical plant.

Overall adjustments to military manpower in this subactivity group reflect an ongoing transition to an Expeditionary Air Force Structure, as well as a shift in personnel positions to primary mission areas to more accurately depict the balance between the "tooth" and "tail" of the Air Force.

Infrastructure support encompasses a variety of systems, services, and support operations. The most significant categories receiving this support are sustainment and restoration and modernization of:

Real Property

Roads

Dormitories

II. Force Structure Summary:

Supports Facilities Sustainment, Modernization and Renovation of facilities at Bolling AFB, D.C. The physical plant maintained by the 11th Support Wing covers 604 acres of land and more than 130 facility structures encompassing over 3 million square feet.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities

Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

III. Financial Summary (\$ In Thousands):

		<u>FY 2005</u>					
		<u>FY 2004</u>	<u>Budget</u>		<u>Normalized</u>	<u>FY 2006</u>	<u>FY 2007</u>
A. <u>Program Elements:</u>		<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
					<u>Estimate</u>		<u>Estimate</u>
1.	FACILITIES SUSTAINMENT	\$24,440	\$10,253	\$10,087	\$9,796	\$11,642	\$12,053
2.	REAL PROPERTY SERVICES - HEALTH CARE OTHER THAN CONTINENTAL UNITED STATES	13	0	0	0	0	0
3.	RESTORATION AND MODERNIZATION	<u>3,135</u>	<u>2,595</u>	<u>2,550</u>	<u>2,473</u>	<u>1,796</u>	<u>4,483</u>
	SUBACTIVITY GROUP TOTAL	\$27,588	\$12,848	\$12,637	\$12,269	\$13,438	\$16,536
					<u>Change</u>	<u>Change</u>	<u>Change</u>
					<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING					\$12,848	\$12,269	\$13,438
Congressional Adjustments (Distributed)					0		
Congressional Adjustments (Undistributed)					0		
Adjustments to Meet Congressional Intent					0		
Congressional Adjustments (General Provisions)					<u>-211</u>		
SUBTOTAL APPROPRIATED AMOUNT					12,637		
War Related and Disaster Supplemental Appropriation					0		
X-Year Carryover					0		
Fact-of-Life Changes (2005 to 2005 Only)					<u>-368</u>		
SUBTOTAL BASELINE FUNDING					12,269		
Anticipated Reprogramming (Requiring 1415 Actions)					0		
Less: War Related and Disaster Supplemental Appropriation					0		
Less: X-Year Carryover					0		
Price Change					0	290	287
Functional Transfers					0	0	0
Program Changes					<u>0</u>	<u>879</u>	<u>2,811</u>
NORMALIZED CURRENT ESTIMATE					\$12,269	\$13,438	\$16,536

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

C. Reconciliation of Increases and Decreases:

FY 2005 President's Budget Request	\$ 12,848
1. Congressional Adjustments	\$ -211
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ -211
i) Contract Efficiencies (Sec 8094, P.L. 108-287, FY 2005 Appn Act).....	\$ -115
ii) Excessive Unobligated Balances (Sec 8140, P.L. 108-287, FY2005 Appn Act)	\$ -93
iii) Excessive Growth Travel (Sec 8141, P.L. 108-287, FY 2005 Appn Act)	\$ -2
iv) Management Improvements (Sec 8122, P.L. 108-287, FY 2005 Appn Act).....	\$ -1
FY 2005 Appropriated Amount	\$ 12,637
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Appropriation Carryover (P.L. 108-287)	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)	\$ 0
c) X-Year Carryover	\$ 0
3. Fact-of-Life Changes	\$ -368
a) Functional Transfers	\$ 0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

i) Transfers In	\$ 0
ii) Transfers Out	\$ 0
b) Technical Adjustments	\$ 0
i) Increases	\$ 0
ii) Decreases	\$ 0
c) Emergent Requirements	\$ -368
i) Program Increases	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth	\$ 0
ii) Program Reductions	\$ -368
a) One-Time Costs	\$ 0
b) Program Decreases	\$ -368

1) Facilities Sustainment \$ -291
This decrease in Sustainment is a result of funds being realigned to pay higher priority Air Force requirements such as flying hours, fuel rate increases, and depot purchased equipment maintenance shortfalls. With current funding, the Air Force still meets the DoD goal of funding to 95% of the Facilities Sustainment Model (FSM) and maintains the inventory of real property assets through its expected service life. (FY 2005 Base \$10,087)

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

2) Restoration and Modernization \$ -77
This reduction is a result of funds being realigned to pay higher priority Air Force requirements such as flying hours, fuel rate increases, and depot purchased equipment maintenance shortfalls. With current funding, the Air Force still meets the DoD guidance to achieve a recapitalization rate of 67 years by 2008. (FY 2005 Base \$2,550)

FY 2005 Baseline Funding	\$ 12,269
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2005 Estimate	\$ 12,269
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2005 Current Estimate	\$ 12,269
6. Price Change	\$ 290
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
8. Program Increases.....	\$ 1,156
a) Annualization of New FY 2005 Program.....	\$ 0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

b) One-Time FY 2006 Costs\$ 0

c) Program Growth in FY 2006\$ 1,156

i) Competitive Sourcing & Privatization (CS&P) Program\$ 893
 Air Force conducts studies according to OMB Circular A-76 to determine if certain functions should be supported with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves funds in a special account until the study is complete. This increase/decrease is the result of moving funds into or out of the holding accounts as studies are initiated or completed. (FY 2005 Base \$301)

ii) Facilities Sustainment\$ 263
 Increase fully funds Facility Sustainment in order to meet DoD Facility Sustainment Model (FSM) goal. In FY 2006, the Air Force is funded at 95% of the Facility Sustainment requirement as defined in the DoD Facilities Sustainment Model. Continues to fund Sustainment to maintain the inventory of real property assets through its expected service life. These funds are required to ensure the in-house workforce has the materials and equipment for regularly scheduled inspections, preventative maintenance tasks, emergency response and service calls for minor repairs. (FY 2005 Base \$9,796)

9. Program Decreases\$ -277

a) One-Time FY 2005 Costs\$ 0

b) Annualization of FY 2005 Program Decreases\$ 0

c) Program Decreases in FY 2006\$ -277

i) Civilian Pay\$ -277
 The FY 2006 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. SAG 042R reflects an overall decrease of \$277 thousand, the negative program growth is driven by the following breakout of changes in FY 2006. (1) An increase of \$277 thousand represents revised civilian pay funding requirements based on updated assessment of actual work-year costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (2) The Air Force conducts studies according to OMB Circular A-76 to determine if certain functions should be supported with in-house labor

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
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Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

or contracted out. The decrease of \$554 thousand is the result of moving funding from civilian pay to cover studies contracted out. (FY 2005 Base \$4,760)

FY 2006 Budget Request..... \$ 13,438

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):

	FY 2004	FY 2005	FY 2006	FY 2007
A. Sustainment (\$000)	24,440	9,796	11,642	12,053
B. Restoration and Modernization (\$000)	3,135	2,473	1,796	4,483
C. Demolition (\$000)	0	0	0	0
TOTAL	27,575	12,269	13,438	16,536

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>62</u>	<u>25</u>	<u>25</u>	<u>25</u>	<u>0</u>	<u>0</u>
Officer	4	4	4	4	0	0
Enlisted	58	21	21	21	0	0
<u>Civilian End Strength (Total)</u>	<u>78</u>	<u>100</u>	<u>99</u>	<u>94</u>	<u>-1</u>	<u>-5</u>
U.S. Direct Hire	78	100	99	94	-1	-5
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	78	100	99	94	-1	-5
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
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>62</u>	<u>44</u>	<u>25</u>	<u>25</u>	<u>-19</u>	<u>0</u>
Officer	4	4	4	4	0	0
Enlisted	58	40	21	21	-19	0
<u>Civilian FTEs (Total)</u>	<u>109</u>	<u>99</u>	<u>100</u>	<u>97</u>	<u>1</u>	<u>-3</u>
U.S. Direct Hire	109	99	100	97	1	-3
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	109	99	100	97	1	-3
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>35</u>	<u>48</u>	<u>46</u>	<u>46</u>	<u>-2</u>	<u>0</u>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

VI. OP-32 Line Items:

	FY 2004	Foreign	Price	Program	FY 2005
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	3,630	0	132	998	4,760
103 WAGE BOARD	183	0	6	-189	0
107 SEPARATION INCENTIVES	300	0	0	-300	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	4,113	0	138	509	4,760
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	141	0	2	-24	119
TOTAL TRAVEL	141	0	2	-24	119
<u>DWCF SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	25	0	12	-22	15
417 LOCAL PROC FUND MNGD SUPP/MATERIALS	-179	0	-4	184	1
TOTAL DWCF SUPPLIES AND MATERIALS	-154	0	8	162	16

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
915	RENTS (NON-GSA)	23	0	1	39	63
920	SUPPLIES & MATERIALS (NON-DWCF)	2,079	0	42	-1,598	523
922	EQUIPMENT MAINTENANCE BY CONTRACT	42	0	1	-39	4
923	FACILITY MAINTENANCE BY CONTRACT	20,024	0	400	-14,072	6,352
925	EQUIPMENT (NON-DWCF)	0	0	0	129	129
932	MANAGEMENT & PROFESSIONAL SUP SVS	42	0	1	-34	9
933	STUDIES, ANALYSIS, & EVALUATIONS	18	0	0	-14	4
934	ENGINEERING & TECHNICAL SERVICES	26	0	1	-21	6
989	OTHER CONTRACTS	1,234	0	25	-1,276	-17
998	OTHER COSTS	0	0	0	301	301
	TOTAL OTHER PURCHASES	23,488	0	471	-16,585	7,374
	Grand Total	27,588	0	619	-15,938	12,269

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

	FY 2005	Foreign	Price	Program	FY 2006	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	4,760	0	124	-277	4,607
103	WAGE BOARD	0	0	0	0	0
107	SEPARATION INCENTIVES	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	4,760	0	124	-277	4,607
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	119	0	3	-86	36
	TOTAL TRAVEL	119	0	3	-86	36
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	15	0	10	-6	19
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	1	0	0	155	156
	TOTAL DWCF SUPPLIES AND MATERIALS	16	0	10	149	175
<u>OTHER PURCHASES</u>						
915	RENTS (NON-GSA)	63	0	1	-1	63
920	SUPPLIES & MATERIALS (NON-DWCF)	523	0	11	-309	225
922	EQUIPMENT MAINTENANCE BY CONTRACT	4	0	0	0	4
923	FACILITY MAINTENANCE BY CONTRACT	6,352	0	133	384	6,869
925	EQUIPMENT (NON-DWCF)	129	0	3	0	132
932	MANAGEMENT & PROFESSIONAL SUP SVS	9	0	0	-2	7
933	STUDIES, ANALYSIS, & EVALUATIONS	4	0	0	-1	3
934	ENGINEERING & TECHNICAL SERVICES	6	0	0	-1	5
989	OTHER CONTRACTS	-17	0	-1	130	112
998	OTHER COSTS	301	0	6	893	1,200
	TOTAL OTHER PURCHASES	7,374	0	153	1,093	8,620
	Grand Total	12,269	0	290	879	13,438

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

	FY 2006	Foreign	Price	Program	FY 2007	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	4,607	0	106	-277	4,436
103	WAGE BOARD	0	0	0	0	0
107	SEPARATION INCENTIVES	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	4,607	0	106	-277	4,436
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	36	0	1	-3	34
	TOTAL TRAVEL	36	0	1	-3	34
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	19	0	-7	2	14
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	156	0	4	-151	9
	TOTAL DWCF SUPPLIES AND MATERIALS	175	0	-3	-149	23
<u>OTHER PURCHASES</u>						
915	RENTS (NON-GSA)	63	0	1	1	65
920	SUPPLIES & MATERIALS (NON-DWCF)	225	0	5	14	244
922	EQUIPMENT MAINTENANCE BY CONTRACT	4	0	0	-4	0
923	FACILITY MAINTENANCE BY CONTRACT	6,869	0	146	2,721	9,736
925	EQUIPMENT (NON-DWCF)	132	0	3	-4	131
932	MANAGEMENT & PROFESSIONAL SUP SVS	7	0	0	1	8
933	STUDIES, ANALYSIS, & EVALUATIONS	3	0	0	1	4
934	ENGINEERING & TECHNICAL SERVICES	5	0	0	0	5
989	OTHER CONTRACTS	112	0	2	11	125
998	OTHER COSTS	1,200	0	26	499	1,725
	TOTAL OTHER PURCHASES	8,620	0	183	3,240	12,043
	Grand Total	13,438	0	287	2,811	16,536

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Base Support

I. Description of Operations Financed:

This program provides funding for base support functions, and engineering and environmental programs in support of the 11th Wing (Bolling Air Force Base) and several field operating agencies. The main objectives are to sustain mission capability, quality of life, workforce productivity and infrastructure support. Categories of support are:

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

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

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

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

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

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

Pentagon Reservation Maintenance Revolving Fund (PRMRF) pays for the Air Force pro-rata share of the Pentagon rent and Pentagon Renovation. Supports Headquarters Air Force reorganizations with office space, furniture, and construction. PRMRF also covers alterations and minor construction and repair. Air Force PRMRF is billed for heating, ventilation, and air conditioning and other utility charges which exceed the standard amounts included in leases for the Pentagon and leased space in the National Capital Region (NCR); hazardous material testing, removal & disposal for the Pentagon; furniture for all Air Force offices in the NCR (excluding Bolling and Andrews) and facility requirements for the stand-up of new organizations directed by the Chief of Staff of the Air Force and the Secretary of the Air Force.

Real Property Services: Provides essential installation facility support for purchased utilities, utility plant operations, grounds maintenance, fire protection, crash rescue, snow removal and ice alleviation, entomological services, elevator maintenance/inspection, and rents and leases. Contracted engineering services include custodial services, refuse collection, corrosion control, sewer and waste systems, facility engineering and public works management, other installation engineering services and annual service requirements performed in-house or by contract.

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Base Support

II. Force Structure Summary:

Supports the sustainment of mission capability, quality of life, workforce productivity and infrastructure support at all 11th Wing and Headquarters Air Force organizations and field operating agencies.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Base Support

III. Financial Summary (\$ In Thousands):

	FY 2004	FY 2005			FY 2006	FY 2007
		<u>Actual</u>	<u>Budget Request</u>	<u>Appn</u>		
A. <u>Program Elements:</u>						
1. BASE COMMUNICATIONS	\$24,308	\$31,962	\$31,400	\$30,500	\$32,565	\$24,860
2. BASE OPERATING SUPPORT	77,774	115,737	97,984	87,320	110,059	124,017
3. CHILD DEVELOPMENT	11,179	13,785	13,427	13,168	14,279	14,151
4. ENVIRONMENTAL COMPLIANCE	19,010	12,625	12,294	15,477	15,276	12,691
5. FAMILY SUPPORT CENTERS	1,038	828	816	791	948	963
6. MULTI-MEDIA ACTIVITIES	1,958	1,569	1,545	1,527	1,957	1,866
7. PENTAGON RESERVATION	107,325	153,278	150,642	153,746	122,394	141,600
8. REAL PROPERTY SERVICES	<u>14,281</u>	<u>15,386</u>	<u>15,049</u>	<u>18,225</u>	<u>14,020</u>	<u>14,548</u>
SUBACTIVITY GROUP TOTAL	\$256,873	\$345,170	\$323,157	\$320,754	\$311,498	\$334,696

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Base Support

<u>B. Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING	\$345,170	\$320,754	\$311,498
Congressional Adjustments (Distributed)	5,850		
Congressional Adjustments (Undistributed)	0		
Adjustments to Meet Congressional Intent	-5,850		
Congressional Adjustments (General Provisions)	<u>-22,013</u>		
SUBTOTAL APPROPRIATED AMOUNT	323,157		
War Related and Disaster Supplemental Appropriation	0		
X-Year Carryover	0		
Fact-of-Life Changes (2005 to 2005 Only)	<u>-2,403</u>		
SUBTOTAL BASELINE FUNDING	320,754		
Anticipated Reprogramming (Requiring 1415 Actions)	0		
Less: War Related and Disaster Supplemental Appropriation	0		
Less: X-Year Carryover	0		
Price Change	0	-27,966	24,363
Functional Transfers	0	16,584	0
Program Changes	<u>0</u>	<u>2,126</u>	<u>-1,165</u>
NORMALIZED CURRENT ESTIMATE	\$320,754	\$311,498	\$334,696

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Base Support

C. Reconciliation of Increases and Decreases:

FY 2005 President's Budget Request	\$ 345,170
1. Congressional Adjustments	\$ -22,013
a) Distributed Adjustments	\$ 5,850
i) Defense Installation Spatial Data Infrastructure (DISDI)	\$ 5,100
ii) William Lehman Aviation Center	\$ 750
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ -5,850
i) Defense Installation Spatial Data Infrastructure (DISDI)	\$ -5,100
Funds transferred to Other Servicewide Activities, Base Support for proper execution.	
ii) William Lehman Aviation Center	\$ -750
Funds transferred to Combat Related Operations, Tactical Intelligence and Special Activities for proper execution.	
d) General Provisions.....	\$ -22,013
i) Transportation Working Capital Fund (Sec 8123, P.L. 108-287, FY 2005 Appn Act)	\$ -16,584
ii) Contract Efficiencies (Sec 8094, P.L. 108-287, FY 2005 Appn Act).....	\$ -2,865
iii) Excessive Unobligated Balances (Sec 8140, P.L. 108-287, FY2005 Appn Act)	\$ -2,341
iv) Management Improvements (Sec 8122, P.L. 108-287, FY 2005 Appn Act).....	\$ -178
v) Excessive Growth Travel (Sec 8141, P.L. 108-287, FY 2005 Appn Act)	\$ -45
FY 2005 Appropriated Amount	\$ 323,157

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Base Support

2.	War-Related and Disaster Supplemental Appropriations	\$ 0
	a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Appropriation Carryover (P.L. 108-287)	\$ 0
	b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)	\$ 0
	c) X-Year Carryover	\$ 0
3.	Fact-of-Life Changes	\$ -2,403
	a) Functional Transfers	\$ 5,773
	i) Transfers In	\$ 5,773
	a) Automated Civil Engineer System Environmental Module	\$ 3,740
	Funds were realigned to Air Force Civil Engineering Support Agency (AFCESA) to support the sustain- ment of the Automated Civil Engineer System Environmental Module (ACES-EM).	
	b) General Services Administration Standard Level User Charges	\$ 2,033
	Funds transferred from Air Operations and Space Operations, Base Support subactivity group for General Services Administration Standard Level User Charges.	
	ii) Transfers Out	\$ 0
	b) Technical Adjustments	\$ 0
	i) Increases	\$ 0
	ii) Decreases	\$ 0
	c) Emergent Requirements	\$ -8,176
	i) Program Increases	\$ 0
	a) One-Time Costs	\$ 0
	b) Program Growth	\$ 0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
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ii) Program Reductions.....	\$ -8,176
a) One-Time Costs	\$ 0
b) Program Decreases.....	\$ -8,176
1) Contract Support.....	\$ -8,176

This decrease in funds reflects reductions to this program to fund higher priority warfighter requirements as approved by the Air Force Corporate Structure.

FY 2005 Baseline Funding \$ **320,754**

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

Revised FY 2005 Estimate \$ **320,754**

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

Normalized FY 2005 Current Estimate..... \$ **320,754**

6. Price Change	\$ -27,966
7. Transfers	\$ 16,584
a) Transfers In.....	\$ 16,584

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
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i)	Transportation Working Capital Fund Restoral.....	\$ 16,584
	Funding restoral of \$967 million pending reimbursement from the Transportation Working Capital Fund per Section 8123 of the FY 2005 DoD Appropriation Committee Conference Report. Full restoral of this funding is required for the Air Force to fully execute the FY 2005 budget as reflected in the current estimate column of this budget submission. (FY 2005 Base \$0)	
	b) Transfers Out	\$ 0
8.	Program Increases.....	\$ 12,279
	a) Annualization of New FY 2005 Program.....	\$ 0
	b) One-Time FY 2006 Costs.....	\$ 0
	c) Program Growth in FY 2006.....	\$ 12,279
	i) Competitive Sourcing & Privatization (CS&P) Program.....	\$ 10,136
	Air Force conducts studies according to OMB Circular A-76 to determine if certain functions should be supported with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves funds in a special account until the study is complete. This increase is the result of moving funds into the holding accounts as studies are initiated. (FY 2005 Base \$25,828)	
	ii) Child Development & Family Centers	\$ 2,143
	Headquarters Air Force increased the funding for the Child Development Program (\$2,084) and Family Centers (\$59) due to scheduled replacement of playground equipment, surfacing materials, and closed circuit televisions, along with computer upgrades related to Non-Appropriated Funds Transformation. These funds will support over 750 children, staffing, supplies, equipment, and other miscellaneous support to operate the centers. (FY 2005 Base \$8,540)	
9.	Program Decreases	\$ -10,153
	a) One-Time FY 2005 Costs.....	\$ 0
	b) Annualization of FY 2005 Program Decreases.....	\$ 0
	c) Program Decreases in FY 2006.....	\$ -10,153

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
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DEPARTMENT OF THE AIR FORCE
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- i) Real Property Services.....\$ -3,913
 The reduction in Real Property Services is a result of funds being realigned to pay higher priority Air Force resource requirements. (FY 2005 Base \$13,232)

- ii) Travel and Purchased Utilities.....\$ -2,863
 The reduction in travel and utilities is a result of funds being realigned to pay higher priority Air Force requirements. (FY 2005 Base \$18,225)

- iii) Defense Finance & Accounting Service (DFAS).....\$ -2,055
 Decrease represents the realignment of funding from this Activity Group to the Administration and Servicewide Activities, Other Servicewide Activities Subactivity Group. Funding sustains projected Defense Accounting and Finance Service (DFAS) payment at historical levels. (FY 2005 Base \$29,853)

- iv) Civilian Pay\$ -1,322
 The FY 2006 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. SAG 042Z reflects an overall decrease of \$1,322 thousand, which is driven by the following breakout of changes in FY 2006. (1) An increase of \$426 thousand represents the Air Force Military to Civilian Conversion program that identified military members performing work not directly associated with the Air Force core war fighting mission. Civilian employees were hired and placed in these "non-military essential" billets. (2) A decrease of \$1,958 thousand represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (3) The increase of \$210 thousand represent adjusted funding requirements associated with manpower changes, other than Military to Civilian Conversions, due to adjustments in mission requirements. (FY 2005 Base \$47,156)

FY 2006 Budget Request..... \$ 311,498

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
 FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
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Activity Group: Servicewide Activities
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IV. Performance Criteria and Evaluation Summary (Reference Vol I-Appendix O&M Program Assessment Rating Tool):

	FY 2004	FY 2005	FY 2006	FY 2007
A. Bachelor Housing Ops./Furnishings				
No. of Officer Quarters.....	3	3	3	3
No. of Enlisted Quarters	331	331	331	331
B. Other Morale, Welfare and Recreation (\$000).....	91,803	93,376	95,171	97,074
C. Number of Motor Vehicles, Total	1,303	1,096	2,484	3,174
(Owned).....	295	94	292	993
(Leased).....	1,008	1,002	2,192	2,181
D. Payments to GSA (\$000)				
Standard Level User Charges (\$000).....	16,136	16,796	16,996	16,996
Leased Space (000 sq ft)	1,207	1,231	1,231	1,231
Recurring Reimbursements (\$000).....	4	4	4	4
One-time Reimbursements (\$000).....	300	300	300	300
E. Non-GSA Lease Payments for Space				
Leased Space (000 sq. ft).....	198	198	198	198
Recurring Reimbursements (\$000).....	20	20	20	20
F. Child and Youth Development Programs				
Number of Child Development Centers	2	2	2	2
Number of Family Child Care (FCC) Homes	40	30	30	30
Total Number of Children Receiving Care.....	585	769	769	769
Percent of Eligible Children Receiving Care.....	39	47	47	47
Number of Children on Waiting List.....	256	Unknown	Unknown	Unknown
Total Military Child Population (Infant to 12 years).....	1,490	1,490	1,490	1,490
Number of Youth Facilities	1	1	1	1
Youth Population Served (Grades 1 to 12).....	1,554	1,554	1,554	1,554

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Servicewide Activities
Detail by Subactivity Group: Base Support

V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>777</u>	<u>459</u>	<u>439</u>	<u>426</u>	<u>-20</u>	<u>-13</u>
Officer	115	77	71	70	-6	-1
Enlisted	662	382	368	356	-14	-12
<u>Civilian End Strength (Total)</u>	<u>805</u>	<u>628</u>	<u>504</u>	<u>505</u>	<u>-124</u>	<u>1</u>
U.S. Direct Hire	805	628	504	505	-124	1
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	805	628	504	505	-124	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
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>777</u>	<u>621</u>	<u>447</u>	<u>432</u>	<u>-174</u>	<u>-15</u>
Officer	115	99	74	71	-25	-3
Enlisted	662	522	373	361	-149	-12
<u>Civilian FTEs (Total)</u>	<u>551</u>	<u>545</u>	<u>554</u>	<u>505</u>	<u>9</u>	<u>-49</u>
U.S. Direct Hire	551	545	554	505	9	-49
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	551	545	554	505	9	-49
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>92</u>	<u>87</u>	<u>85</u>	<u>81</u>	<u>-2</u>	<u>-4</u>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Base Support

VI. OP-32 Line Items:

	FY 2004	Foreign	Price	Program	FY 2005	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	49,269	0	1,800	-4,868	46,201
103	WAGE BOARD	1,184	0	43	-275	952
107	SEPARATION INCENTIVES	175	0	0	-172	3
110	UNEMPLOYMENT COMP	23	0	0	-23	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	50,651	0	1,843	-5,338	47,156
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	3,869	0	75	-3,920	24
	TOTAL TRAVEL	3,869	0	75	-3,920	24
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	450	0	213	-491	172
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	58	0	1	696	755
	TOTAL DWCF SUPPLIES AND MATERIALS	508	0	214	205	927
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	108	0	2	402	512
	TOTAL DWCF EQUIPMENT PURCHASES	108	0	2	402	512
<u>OTHER FUND PURCHASES</u>						
649	AF INFO SERVICES	0	0	0	3,676	3,676
671	COMMUNICATION SERVICES(DISA) TIER 2	1,369	0	-14	-351	1,004
672	PENTAGON RESERVATION MAINT FUND	104,928	0	28,331	18,991	152,250
673	DEFENSE FINANCING & ACCOUNTING SRVC	0	0	0	29,853	29,853
	TOTAL OTHER FUND PURCHASES	106,297	0	28,317	52,169	186,783

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Base Support

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>TRANSPORTATION</u>						
719	MTMC CARGO OPERATIONS	21,178	0	7,052	-28,146	84
771	COMMERCIAL TRANSPORTATION	43	0	1	-44	0
	TOTAL TRANSPORTATION	21,221	0	7,053	-28,190	84
<u>OTHER PURCHASES</u>						
912	RENTAL PAYMENTS TO GSA (SLUC)	18,482	0	277	-9	18,750
913	PURCHASED UTILITIES (NON-DWCF)	4,139	0	83	968	5,190
914	PURCHASED COMM (NON-DWCF)	12,230	0	244	434	12,908
915	RENTS (NON-GSA)	17	0	0	20	37
917	POSTAL SERVICES (U.S.P.S.)	268	0	0	433	701
920	SUPPLIES & MATERIALS (NON-DWCF)	3,966	0	77	-2,852	1,191
921	PRINTING & REPRODUCTION	312	0	6	-54	264
922	EQUIPMENT MAINTENANCE BY CONTRACT	367	0	7	316	690
923	FACILITY MAINTENANCE BY CONTRACT	4,936	0	99	4,069	9,104
925	EQUIPMENT (NON-DWCF)	3,421	0	68	-754	2,735
932	MANAGEMENT & PROFESSIONAL SUP SVS	1,197	0	24	-407	814
933	STUDIES, ANALYSIS, & EVALUATIONS	522	0	11	-158	375
934	ENGINEERING & TECHNICAL SERVICES	738	0	14	-199	553
989	OTHER CONTRACTS	24,419	0	484	-23,000	1,903
998	OTHER COSTS	-795	0	-17	30,865	30,053
	TOTAL OTHER PURCHASES	74,219	0	1,377	9,672	85,268
	Grand Total	256,873	0	38,881	25,000	320,754

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Base Support

	FY 2005	Foreign	Price	Program	FY 2006	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	46,201	0	1,203	-440	46,964
103	WAGE BOARD	952	0	25	-879	98
107	SEPARATION INCENTIVES	3	0	0	-3	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	47,156	0	1,228	-1,322	47,062
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	24	0	1	1,477	1,502
	TOTAL TRAVEL	24	0	1	1,477	1,502
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	172	0	114	-128	158
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	755	0	17	-337	435
	TOTAL DWCF SUPPLIES AND MATERIALS	927	0	131	-465	593
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	512	0	10	823	1,345
	TOTAL DWCF EQUIPMENT PURCHASES	512	0	10	823	1,345
<u>OTHER FUND PURCHASES</u>						
649	AF INFO SERVICES	3,676	0	0	54	3,730
671	COMMUNICATION SERVICES(DISA) TIER 2	1,004	0	17	103	1,124
672	PENTAGON RESERVATION MAINT FUND	152,250	0	-30,298	1,042	122,994
673	DEFENSE FINANCING & ACCOUNTING SRVC	29,853	0	-806	-2,055	26,992
	TOTAL OTHER FUND PURCHASES	186,783	0	-31,087	-856	154,840

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FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Base Support

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>TRANSPORTATION</u>					
719	MTMC CARGO OPERATIONS	84	0	-25	569
771	COMMERCIAL TRANSPORTATION	0	0	0	189
	TOTAL TRANSPORTATION	84	0	-25	758
<u>OTHER PURCHASES</u>					
912	RENTAL PAYMENTS TO GSA (SLUC)	18,750	0	394	46
913	PURCHASED UTILITIES (NON-DWCF)	5,190	0	109	-1,913
914	PURCHASED COMM (NON-DWCF)	12,908	0	267	187
915	RENTS (NON-GSA)	37	0	1	5
917	POSTAL SERVICES (U.S.P.S.)	701	0	0	3
920	SUPPLIES & MATERIALS (NON-DWCF)	1,191	0	25	443
921	PRINTING & REPRODUCTION	264	0	6	112
922	EQUIPMENT MAINTENANCE BY CONTRACT	690	0	15	1
923	FACILITY MAINTENANCE BY CONTRACT	9,104	0	191	-82
925	EQUIPMENT (NON-DWCF)	2,735	0	58	-2,219
932	MANAGEMENT & PROFESSIONAL SUP SVS	814	0	18	37
933	STUDIES, ANALYSIS, & EVALUATIONS	375	0	8	28
934	ENGINEERING & TECHNICAL SERVICES	553	0	12	35
989	OTHER CONTRACTS	1,903	0	40	11,477
998	OTHER COSTS	30,053	0	632	10,135
	TOTAL OTHER PURCHASES	85,268	0	1,776	18,295
	Grand Total	320,754	0	-27,966	18,710

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

	<u>FY 2006</u>	<u>Foreign</u> <u>Currency</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	46,964	0	1,081	-7,033	41,012
103	WAGE BOARD	98	0	2	-1	99
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	47,062	0	1,083	-7,034	41,111
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	1,502	0	30	-50	1,482
	TOTAL TRAVEL	1,502	0	30	-50	1,482
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	158	0	-59	60	159
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	435	0	8	1,959	2,402
	TOTAL DWCF SUPPLIES AND MATERIALS	593	0	-51	2,019	2,561
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	1,345	0	28	269	1,642
	TOTAL DWCF EQUIPMENT PURCHASES	1,345	0	28	269	1,642
<u>OTHER FUND PURCHASES</u>						
649	AF INFO SERVICES	3,730	0	0	-2,390	1,340
671	COMMUNICATION SERVICES(DISA) TIER 2	1,124	0	25	-22	1,127
672	PENTAGON RESERVATION MAINT FUND	122,994	0	23,369	-4,763	141,600
673	DEFENSE FINANCING & ACCOUNTING SRVC	26,992	0	-2,618	2,854	27,228
	TOTAL OTHER FUND PURCHASES	154,840	0	20,776	-4,321	171,295

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DEPARTMENT OF THE AIR FORCE
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	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>TRANSPORTATION</u>					
719	MTMC CARGO OPERATIONS	628	0	303	15,747
771	COMMERCIAL TRANSPORTATION	189	0	4	25
	TOTAL TRANSPORTATION	817	0	307	15,772
<u>OTHER PURCHASES</u>					
912	RENTAL PAYMENTS TO GSA (SLUC)	19,190	0	403	1,858
913	PURCHASED UTILITIES (NON-DWCF)	3,386	0	71	49
914	PURCHASED COMM (NON-DWCF)	13,362	0	278	-1,350
915	RENTS (NON-GSA)	43	0	1	3
917	POSTAL SERVICES (U.S.P.S.)	704	0	0	9
920	SUPPLIES & MATERIALS (NON-DWCF)	1,659	0	34	-124
921	PRINTING & REPRODUCTION	382	0	8	-114
922	EQUIPMENT MAINTENANCE BY CONTRACT	706	0	15	24
923	FACILITY MAINTENANCE BY CONTRACT	9,213	0	192	-121
925	EQUIPMENT (NON-DWCF)	574	0	13	40
932	MANAGEMENT & PROFESSIONAL SUP SVS	869	0	18	15
933	STUDIES, ANALYSIS, & EVALUATIONS	411	0	8	8
934	ENGINEERING & TECHNICAL SERVICES	600	0	12	-17
989	OTHER CONTRACTS	13,420	0	280	3,692
998	OTHER COSTS	40,820	0	857	-11,792
	TOTAL OTHER PURCHASES	105,339	0	2,190	-7,820
	Grand Total	311,498	0	24,363	-1,165

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

I. Description of Operations Financed:

This program includes a series of classified programs and the Air Force Office of Special Investigations (AFOSI). Information on classified programs is available upon request. The Air Force Office of Special Investigations (AFOSI) is a Field Operating Agency (FOA) under the direction and guidance of the Air Force Inspector General (SAF/IG). It functions as a federal law enforcement agency with responsibility for conducting criminal investigations, counterintelligence activities, and force protection support for the Air Force. AFOSI, with its headquarters at Andrews AFB, MD, also conducts specialized investigative support in such disciplines as forensics, behavioral sciences, and hypnosis. As the executive agency for the Air Force Psychophysiological Detection of Deception (Polygraph) and Technical Surveillance Countermeasures (TSCM) programs, it offers a wide variety of services to a diverse customer base. AFOSI also plays a key role in computer intrusion investigations and DoD Counterdrug programs.

Details on classified programs are provided separately.

II. Force Structure Summary:

This program's force structure includes 128 CONUS AFOSI detachment/operating locations and 43 overseas AFOSI detachment/operating locations.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

III. Financial Summary (\$ In Thousands):

		<u>FY 2005</u>					
		<u>FY 2004</u>	<u>Budget</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2006</u>	<u>FY 2007</u>
A. <u>Program Elements:</u>		<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
		<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
1.	SECURITY PROGRAMS	<u>\$1,085,711</u>	<u>\$1,024,129</u>	<u>\$1,026,388</u>	<u>\$1,026,211</u>	<u>\$1,365,179</u>	<u>\$1,485,237</u>
	SUBACTIVITY GROUP TOTAL	\$1,085,711	\$1,024,129	\$1,026,388	\$1,026,211	\$1,365,179	\$1,485,237
					<u>Change</u>	<u>Change</u>	<u>Change</u>
					<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING					\$1,024,129	\$1,026,211	\$1,365,179
Congressional Adjustments (Distributed)					13,300		
Congressional Adjustments (Undistributed)					-2,944		
Adjustments to Meet Congressional Intent					0		
Congressional Adjustments (General Provisions)					<u>-8,097</u>		
SUBTOTAL APPROPRIATED AMOUNT					1,026,388		
War Related and Disaster Supplemental Appropriation					0		
X-Year Carryover					0		
Fact-of-Life Changes (2005 to 2005 Only)					<u>-177</u>		
SUBTOTAL BASELINE FUNDING					1,026,211		
Anticipated Reprogramming (Requiring 1415 Actions)					0		
Less: War Related and Disaster Supplemental Appropriation					0		
Less: X-Year Carryover					0		
Price Change					0	23,912	27,141
Functional Transfers					0	4,454	0
Program Changes					<u>0</u>	<u>310,602</u>	<u>92,917</u>
NORMALIZED CURRENT ESTIMATE					\$1,026,211	\$1,365,179	\$1,485,237

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

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C. Reconciliation of Increases and Decreases:

FY 2005 President's Budget Request	\$ 1,024,129
1. Congressional Adjustments	\$ 2,259
a) Distributed Adjustments	\$ 13,300
i) Security Programs Classified Adjustments	\$ 13,300
b) Undistributed Adjustments	\$ -2,944
i) Base Operations Support	\$ -2,203
The Air Force allocated the reduction to the Air Base Operations Support sub-activity groups in Budget Activities 01 and 04.	
ii) Civilian Pay Overstatement	\$ -741
This reduction was allocated on a pro-rata basis to the civilian pay program in Budget Activities 01 and 04.	
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -8,097
i) Other Contracts (Sec 8130, P.L. 108-287, FY 2005 Appn Act)	\$ -5,086
ii) Contract Efficiencies (Sec 8094, P.L. 108-287, FY 2005 Appn Act)	\$ -1,657
iii) Excessive Unobligated Balances (Sec 8140, P.L. 108-287, FY2005 Appn Act)	\$ -1,354
FY 2005 Appropriated Amount	\$ 1,026,388
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Appropriation Carryover (P.L. 108-287)	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)	\$ 0

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c) X-Year Carryover		\$ 0
3. Fact-of-Life Changes		\$ -177
a) Functional Transfers		\$ -1,800
i) Transfers In		\$ 0
ii) Transfers Out		\$ -1,800
a) Security Programs	\$ -1,800	
Congress provided \$1,800 for Security Programs (classified). Funds transferred to Combat Related Operations, Tactical Intelligence & Special Activities, SAG 012F, for proper execution.		
b) Technical Adjustments		\$ 0
i) Increases		\$ 0
ii) Decreases		\$ 0
c) Emergent Requirements		\$ 1,623
i) Program Increases		\$ 1,623
a) One-Time Costs		\$ 0
b) Program Growth.....		\$ 1,623
1) Classified Programs	\$ 1,623	
Details will be provided under separate cover upon request.		
ii) Program Reductions.....		\$ 0
a) One-Time Costs		\$ 0
b) Program Decreases.....		\$ 0

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FY 2005 Baseline Funding	\$ 1,026,211
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2005 Estimate	\$ 1,026,211
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2005 Current Estimate	\$ 1,026,211
6. Price Change	\$ 23,912
7. Transfers	\$ 4,454
a) Transfers In	\$ 4,454
i) Equipment Transformation Initiative.....	\$ 4,454
In accordance with Public Law 108-087, Section 8040, this initiative refocuses the centrally managed procurement process by transferring funding from the procurement appropriations for support equipment costing less than \$250 thousand into the Operations & Maintenance appropriation. It provides Commanders in the field flexibility to purchase equipment items to more effectively support the warfighter in minimal time at a reasonable cost. (FY 2005 Base \$0)	
b) Transfers Out	\$ 0
8. Program Increases.....	\$ 317,216
a) Annualization of New FY 2005 Program.....	\$ 0

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b) One-Time FY 2006 Costs\$ 0

c) Program Growth in FY 2006\$ 317,216

i) Classified Programs\$ 264,620
 Details will be provided under separate cover upon request.

ii) Civilian Pay\$ 52,596
 The FY 2006 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. SAG 043A reflects an overall increase of \$52,596 thousand, which is driven by the following breakout of changes in FY2006. (1) An increase of \$48,357 thousand represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (2) The Air Force conducts studies according to OMB Circular A-76 to determine if certain functions should be supported with in-house labor or contracted out. The increase of \$31 thousand is the result of moving funding to civilian pay following a contract competition that was retained in-house. (3) The increase of \$4,208 thousand represent adjusted funding requirements associated with manpower changes due to adjustments in mission requirements. (FY 2005 Base \$307,711)

9. Program Decreases\$ -6,614

a) One-Time FY 2005 Costs\$ 0

b) Annualization of FY 2005 Program Decreases\$ 0

c) Program Decreases in FY 2006\$ -6,614

i) Flying Hour Program\$ -6,366
 The FY 2006 flying hour program provides hours for Air Force pilot production, maintains basic flying skills, supports pilot experiencing requirements and unit specific mission requirements in support of the Joint Forces Combatant Commanders. The FY 2006 flying hour program accommodates 98 percent of the full requirement. Further, fuel inflation rates have been adjusted to reflect program requirement price differential for fuel requirements in OP-32 line 401. Funds are being requested in the FY 2005 Supplemental. The following is a breakout of the FY 2006 aircraft change: RC-135S (\$-5,769 thousand, -397 hours); TC-

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135S (\$-597 thousand, 0 hours). The change in dollars by aircraft is driven by a change in the number of hours and /or consumption estimates for the weapon system. (FY 2005 Base \$7,707)

- ii) Competitive Sourcing & Privatization (CS&P) Program.....\$ -248
 Air Force conducts studies according to OMB Circular A-76 to determine if certain functions should be supported with in-house labor or contracted out. While these studies are ongoing, the Air Force reserves funds in a special account until the study is complete. This decrease is the result of moving funds into or out of the holding accounts as studies are initiated or completed. (FY 2005 Base \$4,694)

FY 2006 Budget Request..... \$ 1,365,179

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IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):

(\$ in Thousands)

Weapon System	FY04						
	Dollars	Hours	TAI	PAA	BAI	AR	Squadron
RC-135S	\$7,519	953	4	2	1	0	
TC-135S	\$3,104	531	2	1	2	0	1

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(\$ in Thousands)

Weapon System	FY05						
	Dollars	Hours	TAI	PAA	BAI	AR	Squadron
RC-135S	\$5,928	1,700	3	2	1	0	
TC-135S	\$1,779	500	2	2	0	0	2

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(\$ in Thousands)

Weapon System	FY06						
	Dollars	Hours	TAI	PAA	BAI	AR	Squadron
RC-135S	\$2,380	1,303	3	2	1	0	
TC-135S	\$1,826	500	2	2	0	0	2

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(\$ in Thousands)

Weapon System	FY07						
	Dollars	Hours	TAI	PAA	BAI	AR	Squadron
RC-135S	\$2,218	1,328	3	2	1	0	
TC-135S	\$1,845	500	2	2	0	0	2

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V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>12,485</u>	<u>12,613</u>	<u>12,702</u>	<u>12,734</u>	<u>89</u>	<u>32</u>
Officer	2,668	2,797	2,798	2,797	1	-1
Enlisted	9,817	9,816	9,904	9,937	88	33
<u>Civilian End Strength (Total)</u>	<u>3,265</u>	<u>3,586</u>	<u>3,717</u>	<u>3,779</u>	<u>131</u>	<u>62</u>
U.S. Direct Hire	3,230	3,523	3,664	3,726	141	62
Foreign National Direct Hire	<u>14</u>	<u>19</u>	<u>19</u>	<u>19</u>	<u>0</u>	<u>0</u>
Total Direct Hire	3,244	3,542	3,683	3,745	141	62
Foreign National Indirect Hire	21	44	34	34	-10	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>12,485</u>	<u>12,564</u>	<u>12,664</u>	<u>12,720</u>	<u>100</u>	<u>56</u>
Officer	2,668	2,740	2,800	2,798	60	-2
Enlisted	9,817	9,824	9,864	9,922	40	58
<u>Civilian FTEs (Total)</u>	<u>3,292</u>	<u>3,565</u>	<u>3,693</u>	<u>3,757</u>	<u>128</u>	<u>64</u>
U.S. Direct Hire	3,231	3,502	3,638	3,702	136	64
Foreign National Direct Hire	<u>17</u>	<u>19</u>	<u>19</u>	<u>19</u>	<u>0</u>	<u>0</u>
Total Direct Hire	3,248	3,521	3,657	3,721	136	64
Foreign National Indirect Hire	44	44	36	36	-8	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>86</u>	<u>87</u>	<u>100</u>	<u>102</u>	<u>13</u>	<u>2</u>

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VI. OP-32 Line Items:

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	274,260	0	10,006	15,427	299,693
103	WAGE BOARD	2,589	0	94	2,371	5,054
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	940	0	34	121	1,095
107	SEPARATION INCENTIVES	396	0	0	-396	0
110	UNEMPLOYMENT COMP	24	0	0	-24	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	278,209	0	10,134	17,499	305,842
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	25	0	0	-25	0
308	TRAVEL OF PERSONS	44,648	0	893	-25,702	19,839
	TOTAL TRAVEL	44,673	0	893	-25,727	19,839
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	4,515	0	2,134	-2,528	4,121
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	6,014	0	226	6,719	12,959
416	GSA MANAGED SUPPLIES & MATERIALS	13	0	0	-13	0
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	1,483	0	28	-911	600
	TOTAL DWCF SUPPLIES AND MATERIALS	12,025	0	2,388	3,267	17,680
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	51	0	2	-53	0
507	GSA MANAGED EQUIPMENT	584	0	11	10,713	11,308
	TOTAL DWCF EQUIPMENT PURCHASES	635	0	13	10,660	11,308

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	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	25,043	0	-256	-17,497	7,290
673	DEFENSE FINANCING & ACCOUNTING SRVC	0	0	0	86	86
678	DEFENSE SECURITY SERVICE	0	0	0	105,926	105,926
	TOTAL OTHER FUND PURCHASES	25,043	0	-256	88,515	113,302
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	3,126	0	-1,951	-1,175	0
708	MSC CHARTED CARGO	27,135	0	-1,058	-26,077	0
771	COMMERCIAL TRANSPORTATION	4,304	0	78	-3,454	928
	TOTAL TRANSPORTATION	34,565	0	-2,931	-30,706	928
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	613	0	22	1,234	1,869
913	PURCHASED UTILITIES (NON-DWCF)	339	0	6	-59	286
914	PURCHASED COMM (NON-DWCF)	2,097	0	41	-1,872	266
915	RENTS (NON-GSA)	851	0	16	-277	590
917	POSTAL SERVICES (U.S.P.S.)	9	0	0	-9	0
920	SUPPLIES & MATERIALS (NON-DWCF)	49,667	0	991	-45,241	5,417
921	PRINTING & REPRODUCTION	419	0	8	-57	370
922	EQUIPMENT MAINTENANCE BY CONTRACT	41,366	0	828	-14,378	27,816
923	FACILITY MAINTENANCE BY CONTRACT	6,561	0	130	-5,986	705
925	EQUIPMENT (NON-DWCF)	45,266	0	906	-43,352	2,820
930	OTHER DEPOT MAINT (NON-DWCF)	5,829	0	116	-5,945	0
931	CONTRACT CONSULTANTS	1,341	0	27	-1,368	0
989	OTHER CONTRACTS	533,552	0	10,673	-31,847	512,378
998	OTHER COSTS	2,651	0	53	2,091	4,795
	TOTAL OTHER PURCHASES	690,561	0	13,817	-147,066	557,312
Grand Total		1,085,711	0	24,058	-83,558	1,026,211

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	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	299,693	0	7,789	53,426	360,908
103	WAGE BOARD	5,054	0	130	-911	4,273
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,095	0	29	17	1,141
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	305,842	0	7,948	52,532	366,322
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	0	0	0	0	0
308	TRAVEL OF PERSONS	19,839	0	414	11,785	32,038
	TOTAL TRAVEL	19,839	0	414	11,785	32,038
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	4,121	0	2,704	-2,900	3,925
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	12,959	0	743	-3,581	10,121
416	GSA MANAGED SUPPLIES & MATERIALS	0	0	0	0	0
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	600	0	11	3,064	3,675
	TOTAL DWCF SUPPLIES AND MATERIALS	17,680	0	3,458	-3,417	17,721
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	0	0	0	0	0
507	GSA MANAGED EQUIPMENT	11,308	0	239	12,441	23,988
	TOTAL DWCF EQUIPMENT PURCHASES	11,308	0	239	12,441	23,988

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	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	7,290	0	127	16,206	23,623
673	DEFENSE FINANCING & ACCOUNTING SRVC	86	0	-2	5	89
678	DEFENSE SECURITY SERVICE	105,926	0	0	-56,458	49,468
	TOTAL OTHER FUND PURCHASES	113,302	0	125	-40,247	73,180
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	0	0	0	0	0
708	MSC CHARTED CARGO	0	0	0	0	0
771	COMMERCIAL TRANSPORTATION	928	0	18	3,105	4,051
	TOTAL TRANSPORTATION	928	0	18	3,105	4,051
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	1,869	0	49	64	1,982
913	PURCHASED UTILITIES (NON-DWCF)	286	0	6	4	296
914	PURCHASED COMM (NON-DWCF)	266	0	6	8,309	8,581
915	RENTS (NON-GSA)	590	0	13	33	636
917	POSTAL SERVICES (U.S.P.S.)	0	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	5,417	0	112	2,401	7,930
921	PRINTING & REPRODUCTION	370	0	8	96	474
922	EQUIPMENT MAINTENANCE BY CONTRACT	27,816	0	583	6,603	35,002
923	FACILITY MAINTENANCE BY CONTRACT	705	0	15	238	958
925	EQUIPMENT (NON-DWCF)	2,820	0	59	5,030	7,909
930	OTHER DEPOT MAINT (NON-DWCF)	0	0	0	0	0
931	CONTRACT CONSULTANTS	0	0	0	0	0
989	OTHER CONTRACTS	512,378	0	10,758	256,325	779,461
998	OTHER COSTS	4,795	0	101	-246	4,650
	TOTAL OTHER PURCHASES	557,312	0	11,710	278,857	847,879
	Grand Total	1,026,211	0	23,912	315,056	1,365,179

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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>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	360,908	0	8,299	4,797	374,004
103	WAGE BOARD	4,273	0	97	61	4,431
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,141	0	27	-8	1,160
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	366,322	0	8,423	4,850	379,595
<u>TRAVEL</u>						
302	OTHER TRAVEL COSTS	0	0	0	0	0
308	TRAVEL OF PERSONS	32,038	0	671	3,681	36,390
	TOTAL TRAVEL	32,038	0	671	3,681	36,390
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	3,925	0	-1,472	1,744	4,197
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	10,121	0	535	-366	10,290
416	GSA MANAGED SUPPLIES & MATERIALS	0	0	0	0	0
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	3,675	0	85	-93	3,667
	TOTAL DWCF SUPPLIES AND MATERIALS	17,721	0	-852	1,285	18,154
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	0	0	0	0	0
507	GSA MANAGED EQUIPMENT	23,988	0	503	-1,095	23,396
	TOTAL DWCF EQUIPMENT PURCHASES	23,988	0	503	-1,095	23,396

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	23,623	0	511	-223	23,911
673	DEFENSE FINANCING & ACCOUNTING SRVC	89	0	-8	8	89
678	DEFENSE SECURITY SERVICE	49,468	0	0	830	50,298
	TOTAL OTHER FUND PURCHASES	73,180	0	503	615	74,298
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	0	0	0	0	0
708	MSC CHARTED CARGO	0	0	0	0	0
771	COMMERCIAL TRANSPORTATION	4,051	0	85	119	4,255
	TOTAL TRANSPORTATION	4,051	0	85	119	4,255
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	1,982	0	45	33	2,060
913	PURCHASED UTILITIES (NON-DWCF)	296	0	6	-1	301
914	PURCHASED COMM (NON-DWCF)	8,581	0	180	-132	8,629
915	RENTS (NON-GSA)	636	0	13	-4	645
917	POSTAL SERVICES (U.S.P.S.)	0	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	7,930	0	164	-241	7,853
921	PRINTING & REPRODUCTION	474	0	10	0	484
922	EQUIPMENT MAINTENANCE BY CONTRACT	35,002	0	738	471	36,211
923	FACILITY MAINTENANCE BY CONTRACT	958	0	20	-7	971
925	EQUIPMENT (NON-DWCF)	7,909	0	167	-294	7,782
930	OTHER DEPOT MAINT (NON-DWCF)	0	0	0	0	0
931	CONTRACT CONSULTANTS	0	0	0	0	0
989	OTHER CONTRACTS	779,461	0	16,367	83,049	878,877
998	OTHER COSTS	4,650	0	98	588	5,336
	TOTAL OTHER PURCHASES	847,879	0	17,808	83,462	949,149
Grand Total		1,365,179	0	27,141	92,917	1,485,237

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Detail by Subactivity Group: International Support

I. Description of Operations Financed:

Operations support the North Atlantic Treaty Organization (NATO), Supreme Headquarters Allied Powers Europe (SHAPE), North Atlantic Treaty Organization Airborne Early Warning and Control (NATO AEW&C) program, Cooperative Defense Initiative program, and other international headquarters. The Technology Transfer Program, which controls the transfer of critical Air Force technologies to foreign governments, is also included in this Subactivity Group.

II. Force Structure Summary:

This subactivity group's force structure supports eight international activities, six international headquarters, one main operating base, and seventeen NATO aircraft to build enduring relationships with global air forces to support mutual security interests.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Detail by Subactivity Group: International Support

III. Financial Summary (\$ In Thousands):

	FY 2004	FY 2005			FY 2006	FY 2007
		<u>Actual</u>	<u>Budget Request</u>	<u>Appn</u>		
A. <u>Program Elements:</u>						
1. INTERNATIONAL ACTIVITIES/FOREIGN MILITARY SALES SUPPORT	\$1,156	\$5,113	\$4,994	\$1,177	\$1,242	\$1,173
2. MANAGEMENT HEADQUARTERS TECHNOLOGY TRANSFER FUNCTIONS	738	1,353	1,310	1,282	1,524	1,484
3. MISCELLANEOUS SUPPORT TO OTHER NATIONS	12,596	9,461	9,027	9,085	10,408	10,361
4. SERVICE SUPPORT NORTH ATLANTIC TREATY ORGANIZATION AIRBORNE EARLY WARNING AND CONTROL PROGRAM	5,730	5,996	5,832	9,644	2,789	2,697
5. SERVICE SUPPORT OTHER NATIONS-CENTCOM	<u>3,735</u>	<u>4,262</u>	<u>4,147</u>	<u>4,072</u>	<u>5,036</u>	<u>5,135</u>
SUBACTIVITY GROUP TOTAL	\$23,955	\$26,185	\$25,310	\$25,260	\$20,999	\$20,850

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Detail by Subactivity Group: International Support

B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING	\$26,185	\$25,260	\$20,999
Congressional Adjustments (Distributed)	0		
Congressional Adjustments (Undistributed)	0		
Adjustments to Meet Congressional Intent	0		
Congressional Adjustments (General Provisions)	<u>-875</u>		
SUBTOTAL APPROPRIATED AMOUNT	25,310		
War Related and Disaster Supplemental Appropriation	0		
X-Year Carryover	0		
Fact-of-Life Changes (2005 to 2005 Only)	<u>-50</u>		
SUBTOTAL BASELINE FUNDING	25,260		
Anticipated Reprogramming (Requiring 1415 Actions)	0		
Less: War Related and Disaster Supplemental Appropriation	0		
Less: X-Year Carryover	0		
Price Change	0	762	442
Functional Transfers	0	38	0
Program Changes	<u>0</u>	<u>-5,061</u>	<u>-591</u>
NORMALIZED CURRENT ESTIMATE	\$25,260	\$20,999	\$20,850

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Detail by Subactivity Group: International Support

C. Reconciliation of Increases and Decreases:

FY 2005 President's Budget Request	\$ 26,185
1. Congressional Adjustments	\$ -875
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ -875
i) Excessive Growth Travel (Sec 8141, P.L. 108-287, FY 2005 Appn Act)	\$ -375
ii) Contract Efficiencies (Sec 8094, P.L. 108-287, FY 2005 Appn Act).....	\$ -190
iii) Excessive Unobligated Balances (Sec 8140, P.L. 108-287, FY2005 Appn Act)	\$ -153
iv) Management Improvements (Sec 8122, P.L. 108-287, FY 2005 Appn Act).....	\$ -117
v) Transportation Working Capital Fund (Sec 8123, P.L. 108-287, FY 2005 Appn Act)	\$ -38
vi) Working Capital Fund CASH (Sec 8107, P.L. 108-287, FY 2005 Appn Act)	\$ -2
FY 2005 Appropriated Amount	\$ 25,310
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Appropriation Carryover (P.L. 108-287)	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)	\$ 0
c) X-Year Carryover	\$ 0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Detail by Subactivity Group: International Support

3. Fact-of-Life Changes	\$ -50
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	\$ -50
i) Program Increases	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth.....	\$ 0
ii) Program Reductions.....	\$ -50
a) One-Time Costs	\$ 0
b) Program Decreases.....	\$ -50
1) Air Force Corporate Offsets	\$ -50
This decrease in funds reflects reductions to this program to free resources to fund higher priority warfighter requirements as approved by the Air Force Corporate Structure.	
FY 2005 Baseline Funding	\$ 25,260
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Detail by Subactivity Group: International Support

a) Increases		\$ 0
b) Decreases		\$ 0
Revised FY 2005 Estimate		\$ 25,260
5. Less: Emergency Supplemental Funding		\$ 0
a) Less: War Related and Disaster Supplemental Appropriation		\$ 0
b) Less: X-Year Carryover		\$ 0
Normalized FY 2005 Current Estimate.....		\$ 25,260
6. Price Change		\$ 762
7. Transfers		\$ 38
a) Transfers In		\$ 38
i) Transportation Working Capital Fund Restoral	\$ 38	
Funding restoral of \$967 million pending reimbursement from the Transportation Working Capital Fund per Section 8123 of the FY 2005 DoD Appropriation Committee Conference Report. Full restoral of this funding is required for the Air Force to fully execute the FY 2005 budget as reflected in the current estimate column of this budget submission. (FY 2005 Base \$0)		
b) Transfers Out		\$ 0
8. Program Increases.....		\$ 2,275
a) Annualization of New FY 2005 Program.....		\$ 0
b) One-Time FY 2006 Costs.....		\$ 0
c) Program Growth in FY 2006.....		\$ 2,275

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Detail by Subactivity Group: International Support

- i) International Support Contracts\$ 1,124
 Funds increased foreign national indirect hire (FNIDH) contract support to the North Atlantic Treaty Organization (NATO) Airborne Early Warning and Control (AEW&C) program. (FY 2005 Base \$8,334)
- ii) International Cooperative Administrative Support Services (ICASS)\$ 1,003
 International Cooperative Administrative Support Services (ICASS) reimburses the Department of State for salaries rendered under Foreign Affairs Administrative Support (FASS). This is an Air Force "must pay" program. (FY 2005 Base \$8,334)
- iii) Cooperative Defense Initiative\$ 148
 Cooperative Defense Initiative (CDI) is Central Command's cooperative security program. CDI provides Weapons of Mass Destruction (WMD) training to countries in the Area of Responsibility (AOR). (FY 2005 Base \$8,334)

9. Program Decreases\$ -7,336

- a) One-Time FY 2005 Costs\$ 0
- b) Annualization of FY 2005 Program Decreases\$ 0
- c) Program Decreases in FY 2006\$ -7,336

- i) Civilian Pay\$ -7,336
 The FY 2006 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. SAG 044A reflects an overall decrease of \$7,336 thousand, the negative program growth is driven by the following breakout of changes in FY 2006. (1) A decrease of \$7,770 thousand represents revised civilian pay funding requirements based on updated assessment of actual work-year costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (2) The Air Force conducts studies according to OMB Circular A-76 to determine if certain functions should be supported with in-house labor or contracted out. The increase of \$434 thousand is the result of moving funding to civilian pay following a contract competition that was retained in-house. (FY 2005 Base \$10,344)

FY 2006 Budget Request..... \$ 20,999

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.
 FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Detail by Subactivity Group: International Support

IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):

Technology Transfer/Export Criteria

A1198F MGMT HQ. Technology Transfer

Processing and Review of Export License	6,500	7,000	7,500
Development of Final Air Force Position on Release of Technology to a Foreign Government	6,500	7,000	7,500
Cases Requiring Major Resolution	1,040	1,100	1,150
Meetings to Negotiate Details with Industry Representatives	130	140	150
USG, DOD and Air Force Export Process Improvement Initiatives (I.e., USML Reviews, USXPORT, DOD Exemption Guidelines)	676hrs	756hrs	836hrs

Latin American Cooperation/Mil-to-Mil Contact

Latin American Countries that Participate in U.S. Military

Cooperative Initiatives	15	15	15
Central European Eurasia and Former Soviet Union			
Countries Participating in Mil-to-Mil Contact Program	22	22	22

*Number of cases forwarded by Defense Technology Security Administration (DTSA) for USAF evaluation.

** Every case referred by DTSA requires some level of Air Force evaluation and analysis to return a recommendation to the Department of Defense.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Detail by Subactivity Group: International Support

V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,186</u>	<u>2,141</u>	<u>2,132</u>	<u>2,132</u>	<u>-9</u>	<u>0</u>
Officer	817	830	847	847	17	0
Enlisted	1,369	1,311	1,285	1,285	-26	0
<u>Civilian End Strength (Total)</u>	<u>1,387</u>	<u>1,439</u>	<u>1,395</u>	<u>1,355</u>	<u>-44</u>	<u>-40</u>
U.S. Direct Hire	1,378	1,387	1,344	1,304	-43	-40
Foreign National Direct Hire	<u>0</u>	<u>36</u>	<u>35</u>	<u>35</u>	<u>-1</u>	<u>0</u>
Total Direct Hire	1,378	1,423	1,379	1,339	-44	-40
Foreign National Indirect Hire	9	16	16	16	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2,186</u>	<u>2,169</u>	<u>2,140</u>	<u>2,132</u>	<u>-29</u>	<u>-8</u>
Officer	817	827	841	847	14	6
Enlisted	1,369	1,342	1,299	1,285	-43	-14
<u>Civilian FTEs (Total)</u>	<u>1,248</u>	<u>1,566</u>	<u>1,423</u>	<u>1,380</u>	<u>-143</u>	<u>-43</u>
U.S. Direct Hire	1,208	1,514	1,368	1,325	-146	-43
Foreign National Direct Hire	<u>25</u>	<u>36</u>	<u>35</u>	<u>35</u>	<u>-1</u>	<u>0</u>
Total Direct Hire	1,233	1,550	1,403	1,360	-147	-43
Foreign National Indirect Hire	15	16	20	20	4	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>3</u>	<u>6</u>	<u>1</u>	<u>1</u>	<u>-5</u>	<u>0</u>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Detail by Subactivity Group: International Support

VI. OP-32 Line Items:

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	-1,332	0	-48	9,769	8,389
103 WAGE BOARD	4,677	0	170	-4,847	0
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	820	0	30	68	918
107 SEPARATION INCENTIVES	225	0	0	-214	11
110 UNEMPLOYMENT COMP	26	0	0	-26	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	4,416	0	152	4,750	9,318
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	9,554	0	191	-2,992	6,753
TOTAL TRAVEL	9,554	0	191	-2,992	6,753
<u>DWCF SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	23	0	10	-29	4
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	-2	0	0	40	38
416 GSA MANAGED SUPPLIES & MATERIALS	0	0	0	1	1
417 LOCAL PROC FUND MNGD SUPP/MATERIALS	298	0	6	455	759
TOTAL DWCF SUPPLIES AND MATERIALS	319	0	16	467	802
<u>DWCF EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	101	0	2	-51	52
TOTAL DWCF EQUIPMENT PURCHASES	101	0	2	-51	52
<u>TRANSPORTATION</u>					
771 COMMERCIAL TRANSPORTATION	120	0	2	-121	1
TOTAL TRANSPORTATION	120	0	2	-121	1

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Detail by Subactivity Group: International Support

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	472	0	17	537	1,026
913	PURCHASED UTILITIES (NON-DWCF)	134	0	3	-96	41
914	PURCHASED COMM (NON-DWCF)	51	0	1	-14	38
915	RENTS (NON-GSA)	1	0	0	51	52
917	POSTAL SERVICES (U.S.P.S.)	1	0	0	54	55
920	SUPPLIES & MATERIALS (NON-DWCF)	1,257	0	25	-1,170	112
921	PRINTING & REPRODUCTION	0	0	0	17	17
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	22	22
923	FACILITY MAINTENANCE BY CONTRACT	258	0	5	93	356
925	EQUIPMENT (NON-DWCF)	207	0	4	-166	45
932	MANAGEMENT & PROFESSIONAL SUP SVS	599	0	11	-7	603
933	STUDIES, ANALYSIS, & EVALUATIONS	261	0	6	10	277
934	ENGINEERING & TECHNICAL SERVICES	370	0	7	31	408
937	LOCALLY PURCHASED FUEL (NON-SF)	1	0	0	-1	0
989	OTHER CONTRACTS	9,923	0	197	-3,255	6,865
998	OTHER COSTS	-4,090	0	-82	2,589	-1,583
	TOTAL OTHER PURCHASES	9,445	0	194	-1,305	8,334
Grand Total		23,955	0	557	748	25,260

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Detail by Subactivity Group: International Support

	FY 2005	Foreign	Price	Program	FY 2006	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	8,389	0	219	-17,774	-9,166
103	WAGE BOARD	0	0	0	10,727	10,727
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	918	0	23	-1	940
107	SEPARATION INCENTIVES	11	0	0	-11	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	9,318	0	242	-7,059	2,501
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	6,753	49	141	72	7,015
	TOTAL TRAVEL	6,753	49	141	72	7,015
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	4	0	2	-2	4
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	38	0	2	-2	38
416	GSA MANAGED SUPPLIES & MATERIALS	1	0	0	0	1
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	759	0	17	43	819
	TOTAL DWCF SUPPLIES AND MATERIALS	802	0	21	39	862
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	52	0	1	253	306
	TOTAL DWCF EQUIPMENT PURCHASES	52	0	1	253	306
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	1	0	0	41	42
	TOTAL TRANSPORTATION	1	0	0	41	42

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Detail by Subactivity Group: International Support

	<u>FY 2005</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	1,026	124	27	-277	900
913	PURCHASED UTILITIES (NON-DWCF)	41	0	1	0	42
914	PURCHASED COMM (NON-DWCF)	38	0	1	-2	37
915	RENTS (NON-GSA)	52	0	1	-1	52
917	POSTAL SERVICES (U.S.P.S.)	55	0	0	1	56
920	SUPPLIES & MATERIALS (NON-DWCF)	112	8	2	14	136
921	PRINTING & REPRODUCTION	17	0	0	0	17
922	EQUIPMENT MAINTENANCE BY CONTRACT	22	0	0	0	22
923	FACILITY MAINTENANCE BY CONTRACT	356	0	8	-5	359
925	EQUIPMENT (NON-DWCF)	45	0	1	5	51
932	MANAGEMENT & PROFESSIONAL SUP SVS	603	0	11	-2	612
933	STUDIES, ANALYSIS, & EVALUATIONS	277	0	4	9	290
934	ENGINEERING & TECHNICAL SERVICES	408	0	9	6	423
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0	0
989	OTHER CONTRACTS	6,865	0	144	810	7,819
998	OTHER COSTS	-1,583	0	-33	1,073	-543
	TOTAL OTHER PURCHASES	8,334	132	176	1,631	10,273
Grand Total		25,260	181	581	-5,023	20,999

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Detail by Subactivity Group: International Support

	<u>FY 2006</u>	Foreign	Price	Program	FY 2007	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	-9,166	0	-212	53	-9,325
103	WAGE BOARD	10,727	0	247	-281	10,693
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	940	0	21	-60	901
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,501	0	56	-288	2,269
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	7,015	0	146	-275	6,886
	TOTAL TRAVEL	7,015	0	146	-275	6,886
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	4	0	-2	2	4
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	38	0	2	-2	38
416	GSA MANAGED SUPPLIES & MATERIALS	1	0	0	0	1
417	LOCAL PROC FUND MNGD SUPP/MATERIALS	819	0	19	-26	812
	TOTAL DWCF SUPPLIES AND MATERIALS	862	0	19	-26	855
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	306	0	7	-205	108
	TOTAL DWCF EQUIPMENT PURCHASES	306	0	7	-205	108
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	42	0	1	0	43
	TOTAL TRANSPORTATION	42	0	1	0	43

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Detail by Subactivity Group: International Support

	<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>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	900	0	20	-75	845
913	PURCHASED UTILITIES (NON-DWCF)	42	0	1	-1	42
914	PURCHASED COMM (NON-DWCF)	37	0	1	-28	10
915	RENTS (NON-GSA)	52	0	1	0	53
917	POSTAL SERVICES (U.S.P.S.)	56	0	0	-1	55
920	SUPPLIES & MATERIALS (NON-DWCF)	136	0	3	-4	135
921	PRINTING & REPRODUCTION	17	0	0	1	18
922	EQUIPMENT MAINTENANCE BY CONTRACT	22	0	0	1	23
923	FACILITY MAINTENANCE BY CONTRACT	359	0	8	-11	356
925	EQUIPMENT (NON-DWCF)	51	0	1	0	52
932	MANAGEMENT & PROFESSIONAL SUP SVS	612	0	12	-32	592
933	STUDIES, ANALYSIS, & EVALUATIONS	290	0	5	-16	279
934	ENGINEERING & TECHNICAL SERVICES	423	0	9	-43	389
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0	0
989	OTHER CONTRACTS	7,819	0	163	444	8,426
998	OTHER COSTS	-543	0	-11	-32	-586
	TOTAL OTHER PURCHASES	10,273	0	213	203	10,689
	Grand Total	20,999	0	442	-591	20,850

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

APPENDIX

O&M Program Assessment Rating Tool

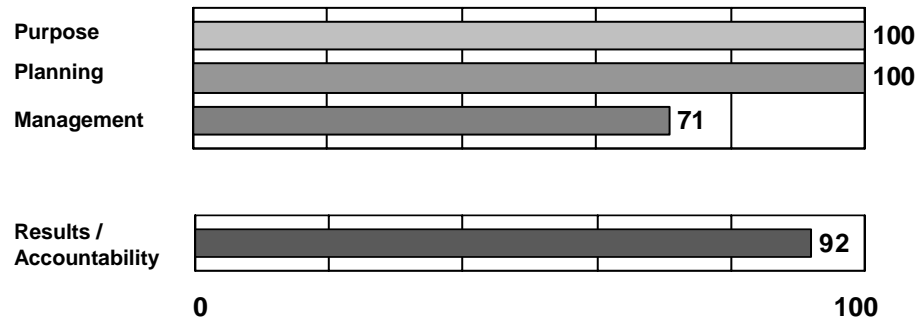
**Program Assessment Rating Tool (PART)
2006 Budget**

	<i>Program Purpose & Design (20%)</i>	<i>Strategic Planning (10%)</i>	<i>Program Management (20%)</i>	<i>Program Results (50%)</i>	<i>Weighted Score</i>	<i>Overall Rating</i>	Department of Air Force Funding (\$ in millions)		
							2004	2005	2006
							Program Funding Level		
Air Force Aircraft Operations	100%	100%	71%	92%	90%	Effective	16,542.9	13,665.5	17,117.4
Air Force Depot Maintenance	100%	100%	86%	93%	94%	Effective	2,480.8	2,412.4	2,513.4
Facilities Sustainment, Restoration, Modernization, and Demolition	80%	100%	14%	60%	59%	Adequate	1,337.0	1,627.0	1,777.0
Communications Infrastructure	80%	78%	40%	44%	54%	Results Not Met	2,484.7	2,138.7	2,608.9
Recruiting	80%	100%	71%	75%	78%	Moderately Effective	142.1	120.2	140.0

Program: *Air Force Aircraft Operations*

Agency: *Department of Defense--Military*

Bureau: *Air Force*



Rating: *Effective*

Program Type: *Direct Federal*

Program Summary:

Air Force Flying Operations training ensures that aircrews are trained and ready for immediate and effective employment across a range of offensive and defensive air operations in support of national security objectives. Dominant air power has proven essential to successful resolution of our conflicts.

The PART assessment shows:

- The Air Force continues to provide trained aircrews to combatant commanders when called to do so across a range of military operations.
- The Air Force recently revised its metric for measuring operational tempo as part of its measure of annual training performance to more accurately assess aircrew proficiency and qualification.
- Although the most recent quarterly readiness report to Congress shows that Air Force units are ready to meet their real-world combat missions, there is no exact correlation between these readiness levels and training performance metrics.

In response to these findings, the Administration will:

1. More closely align funding decisions for the Air Force Flying Operations training to the revised performance metrics by using these metrics in the Air Force's FY 2007 Budget Justification materials for Congress.
2. Work toward creating better linkages among funding decisions, Air Force flying operations training plans, and unit readiness.
3. Evaluate base operations as an individual program in the future. It was included in this PART due to its role in enabling operations training.

Key Performance Measures from Latest PART

	Year	Target	Actual
Annual Measure: Hours per Crew per Month for Fighter Aircraft for the Air Force Reserve	2002	11.0	14.0
	2003	11.0	12.9
	2004	12.1	11.2
	2005	11.1	
Annual Measure: Hours per Crew per Month for Fighter Aircraft for the Air National Guard	2002	10.5	10.5
	2003	10.5	10.6
	2004	10.6	10.6
	2005	10.6	
Annual Measure: Hours per Crew per Month for Bomber Aircraft for the Active Air Force	2002	15.5	15.8
	2003	15.4	15.6
	2004	15.6	16.7
	2005	15.3	

Program Funding Level (in millions of dollars)

<u>2004 Actual</u>	<u>2005 Estimate</u>	<u>2006 Estimate</u>
10,481	8,299	9,341

PART Performance Measurements

Program: Air Force Aircraft Operations
Agency: Department of Defense--Military
Bureau: Air Force
Type(s): Direct Federal

Section Scores				Rating
1	2	3	4	Effective
100%	100%	71%	92%	

1.1 Is the program purpose clear?

Answer: YES

Question Weight 20%

Explanation: The Air Force Flying Operations Program is a vital contributor of the U.S. capability to project force, respond to the full spectrum of international crisis and win. To accomplish this responsibility the Air Force must have qualified, proficient pilots.

Evidence: The Air Force's Flying Operations Aircrew Training program goal, as outlined in Air Force Instruction (AFI) 11-201 Volume 1 is to provide trained pilots (qualification and proficiency) to execute all unit missions. Trained pilots ensure that the Air Force develops and maintains a high state of mission readiness for immediate and effective employment across the range of military operations.

1.2 Does the program address a specific and existing problem, interest or need?

Answer: YES

Question Weight 20%

Explanation: Air Force flying units must be ready to deploy and execute missions in support of national security objectives. Dominant air power has proven essential to successful resolution of our conflicts. Recent conflicts have shown the need for air forces that contribute to the defeat of enemy forces and the protection of American lives.

Evidence: The flying hour program addresses the Air Force's responsibility to provide prompt and sustained offensive and defensive air operations which in turn contributes directly to the Defense policy goals of dissuading future military competition, deterring threats and coercion against U.S. interests, and if deterrence fails, decisively defeat any enemy. The Air Force's responsibility is found in their basic doctrine document (Air Force Doctrine Document 1) and the Defense Policy goals are framed in the Defense Quadrennial Review (QDR).

1.3 Is the program designed so that it is not redundant or duplicative of any other Federal, state, local or private effort?

Answer: YES

Question Weight 20%

Explanation: Even though each of the branches of the Armed Services has a capability to provide air operations, those capabilities are in a secondary supporting role to their primary mission. The air operations of the other Services help complement the capabilities found in the Air Force. The United States Air Force however has air operations as its primary mission and is responsible to organize, train, and equip aviation forces primarily for prompt and sustained offensive and defensive air operations.

Evidence: DOD Directive 5100.1 specifies that one of the primary functions of the U.S. Air Force is to organize, train, and equip aviation forces primarily for prompt and sustained offensive and defensive air operations. To ensure it meets this function many factors must be present. Of primary concern of those factors is having qualified, capable, proficient pilots. The United States Air Force ensures that it can fulfill that responsibility through its flying hour program. No other organization is tasked with that same function.

PART Performance Measurements

Program: Air Force Aircraft Operations
Agency: Department of Defense--Military
Bureau: Air Force
Type(s): Direct Federal

Section Scores				Rating
1	2	3	4	Effective
100%	100%	71%	92%	

1.4 **Is the program design free of major flaws that would limit the program's effectiveness or efficiency?** Answer: YES Question Weight: 20%

Explanation: The ability to effectively re-orient funding (as quickly as monthly) to the most critical requirements, the programs proven ability to execute training operations, and the Air Force's proven combat air combat record over the last 20 years all demonstrate the effectiveness and efficiency of the program.

Evidence: In the Air Force's 2004 Posture Statement, the Secretary of the Air Force (SAF) and the Chief of Staff of the Air Force (CSAF) provide anecdotal evidence of the excellence of the program. They state, "Through recent combat operations, the Air Force maintained its almost 50 year-old record of "no U.S. ground troops killed by enemy air Attack"." This fact could not have been accomplished unless the program continued to produce highly qualified pilots. Additionally, the program is reviewed for execution on a monthly basis. Funding can be adjusted (if necessary) to target the most critical areas. Over the last two years the Air Force has executed over 100% of its planned flying hour program.

1.5 **Is the program effectively targeted, so that resources will reach intended beneficiaries and/or otherwise address the program's purpose directly?** Answer: YES Question Weight: 20%

Explanation: The program is well designed. Resources are targeted directly to the most critical areas within the program to ensure the program provides the maximum capability. The Air Force, in the last few years, has made a concerted commitment to ensure that resources for this program do not migrate to other non-flying hour accounts. This program is the Air Force's top priority and it receives the appropriate level of scrutiny and management. The Air Force, on a monthly basis, reviews the execution of the program and may adjust the funding of program elements within the program periodically to achieve the maximum capability. OSD also performs a "mid-year" review that evaluates the execution of the program.

Evidence: The Air Force uses the Single Flying Hour Model to determine the appropriate amount of flying hours given force structure and mission requirements. Cost factors developed by the Air Force Cost Analysis Group (AFCAIG) are then applied to the hours to determine necessary resources. Once necessary resources are determined to execute the program the Air Force provides guidance to subordinate elements on resource allocation, and reporting and execution requirements.

2.1 **Does the program have a limited number of specific long-term performance measures that focus on outcomes and meaningfully reflect the purpose of the program?** Answer: YES Question Weight: 13%

Explanation: The Air Force goal is to provide trained pilots to combatant commanders. The Air Force uses flying hours and a measure of operating tempo (OPTEMPO) called aircraft standard utilization rates (UTE) to measure annual training performance and establishes the baseline hours and rates that units will execute to maintain proficiency and qualification. Prior to FY04 the Air Force used a different metric for OPTEMPO (hours per crew per month). The Air Force determined that the old metric was not a sufficient analytical tool. Each type of aircraft for each location has the same measure but a different metric.

Evidence: The Air Force identifies the long range goals of fully executing its budgeted flying hours and UTE in a series of Air Force Policy Directives, Air Force Instructions, and flying hour funding and guidance messages. These long term performance measures are also identified in the FYDP. These long term performance measures tie directly to having trained and proficient pilots.

PART Performance Measurements

Program: Air Force Aircraft Operations
Agency: Department of Defense--Military
Bureau: Air Force
Type(s): Direct Federal

Section Scores				Rating
1	2	3	4	Effective
100%	100%	71%	92%	

2.2 Does the program have ambitious targets and timeframes for its long-term measures? Answer: YES Question Weight:13%

Explanation: Flying hours and UTE have realistic and quantifiable 5 year targets. Because these targets are based upon anticipated future mission/training requirements the target adjusts as you get closer to the year of execution as doctrine, force structure, mission requirements, and the global security posture evolve.

Evidence: These targets are identified in the Program Objective Memorandum (POM) and are adjusted every two years as part of the Defense Department's Planning Programming, Budgeting System (PPBS).

2.3 Does the program have a limited number of specific annual performance measures that can demonstrate progress toward achieving the program's long-term goals? Answer: YES Question Weight:13%

Explanation: Flying hours and UTE are the annual performance metrics. The metrics provide an analytical tool into whether Air Force pilots are receiving enough flying training to maintain qualification and proficiency. Execution of the flying hour program is reported monthly/quarterly/annually and measured against programed flying hours. The Chief of Staff of the Unites States Air Force receives a report quarterly on flying hour and UTE execution.

Evidence: The President's Budget justification documentation provides details on the planned flying hours, flying OPTEMPO (UTE) and funding to support those hours. Prior to FY2004 the OPTEMPO metric was the flying hours per crew per month. The Air Force believes that the new UTE performance measure provides a better metric to indicate air crew training proficiency. This metric however has not been adopted in DoD's Budget Justification materials yet.

2.4 Does the program have baselines and ambitious targets for its annual measures? Answer: YES Question Weight:13%

Explanation: Flying hours and UTE have realistic and quantifiable annual targets. These targets are developed based on known mission requirements, historical flying rates needed to maintain proficiency and force structure requirements.

Evidence: These targets are identified in the Program Objective Memorandum (POM) and are presented in the justification materials submitted along with the President's Budget on an annual basis. The POM targets are adjusted as outyears come into the budget preparation process. Execution in prior years along with known real world impacts/missions adjust targets for the submission of the President's Budget.

2.5 Do all partners (including grantees, sub-grantees, contractors, cost-sharing partners, and other government partners) commit to and work toward the annual and/or long-term goals of the program? Answer: YES Question Weight:13%

Explanation: The Air Force's flying hour program's main partners are the Air Force Major Commands (MAJCOM). Supporting contractors in the process are bound by contractual commitments. Prior to the start of each fiscal year, each of the Air Force MAJCOMs develop month-by-month execution plans. During the year all units attempt to execute against the plan. Each unit executes approved training exercises and missions.

Evidence: Subordinate units in each MAJCOM execute their approved flying operations and report their progress on a monthly basis. The individual unit submissions are consolidated at each MAJCOM headquarters. These consolidated reports are forwarded to Headquarters, U.S. Air Force for analysis. Additionally, MAJCOMs perform their own analysis and make recommendations to HQ, Air Force for adjustments to the flying hour program as required.

PART Performance Measurements

Program: Air Force Aircraft Operations
Agency: Department of Defense--Military
Bureau: Air Force
Type(s): Direct Federal

Section Scores				Rating
1	2	3	4	Effective
100%	100%	71%	92%	

2.6 **Are independent evaluations of sufficient scope and quality conducted on a regular basis or as needed to support program improvements and evaluate effectiveness and relevance to the problem, interest, or need?** Answer: YES Question Weight:13%

Explanation: Because the flying hour program is a core aspect of the United States Air Force, the flying hour program receives periodic review from both internal and external independent evaluations. Audit reports are normally accomplished by the Government Accounting Office, Air Force Audit Agency and Rand. They are sufficiently independant and of high quality. These audit agencies are highly independant and have a high level of expeertise in evaulating Department of Defense programs.

Evidence: During the last 5 years more than 15 individual audits, conducted by non-Air Force activities, have evaluated aspects of the flying operations of the U.S. Air Force. For example, the General Accounting Office (GAO), in 1999, evaluated the formulation and execution of the flying hour program and found the basic methodology to be sound but criticized the Air Force's failure to fly the programmed hours and the migration of flying hour funding to other requirements. The Air Force took corrective actions to fully execute the flying hour program and limit the realignment of flying hour funding. Other audits reviewed other selected portions of flying operations. DoD and the Air Force concurred on a very large percentage of all recommendations, which is a testimony to the quality and value of the reports. In addition, the Air Force through the Department of Defense and it's Inspector General provides regular updates on the status of open audit actions and the implementation of GAO recommendations.

2.7 **Are Budget requests explicitly tied to accomplishment of the annual and long-term performance goals, and are the resource needs presented in a complete and transparent manner in the program's budget?** Answer: YES Question Weight:13%

Explanation: The Air Force's computer model (called the Single Flying Hour Model) identifies the required number of flying hours required based on force structure, required missions, pilot availability, etc. These hours are then fully funded in the President's Budget. The DoD Program Planning and Budgeting System (PPBS) requires budgeting based upon a determination of the resources needed to achieve the required flying hours and flying OPTEMPO within the overall flying operational program based on the approved mission requirements.

Evidence: The President's Budget justification materials identify the performance goals and the resources necessary to accomplish them. These goals match the requirements that were generated by the Single Air Force Flying Hour Model and applied cost factors. These justification materials also provide the actual execution for the fiscal year two years prior to the budget request. The data on previous year resource execution in the justification books is verified by the Defense Finance and Accounting report 1002s.

PART Performance Measurements

Program: Air Force Aircraft Operations
Agency: Department of Defense--Military
Bureau: Air Force
Type(s): Direct Federal

Section Scores				Rating
1	2	3	4	Effective
100%	100%	71%	92%	

2.8 Has the program taken meaningful steps to correct its strategic planning deficiencies? Answer: YES Question Weight:13%

Explanation: The Air Force constantly reviews past operations, current operations, future force requirements, and the flying hour program to determine if its strategic planning assumptions and the models that underpin them are accurate and consistent. As an example, the Air Force Audit Agency documented in its November 2000 audit on the Air National Guard Flying Hour Program that multiple models were being used to determine flying hour requirements for the ANG and these were not the same models being used by the Active Air Force and Air Force Reserve. Multiple models can create inconsistencies across the Air Force in flying hour requirements determinations.

Evidence: The Air Force is committed to an ever evolving evaluation of its strengths and weaknesses. The 2004 Air Force Posture Statement states "we will incorporate the lessons learned from rigorous evaluation of past operations, detailed analysis of ongoing combat operations, and thoughtful prediction of the capabilities required of a future force. To correct the issues surrounding multiple models, the Air Force is now using only one model to determine flying hour requirements. This guidance is specified in Air Force Instruction 11-102.

3.1 Does the agency regularly collect timely and credible performance information, including information from key program partners, and use it to manage the program and improve performance? Answer: YES Question Weight:14%

Explanation: DoD and the Air Force collect monthly performance information on elements of the flying operations program. This information is analyzed and recommendations are made to Air Force and DoD senior leadership for execution and programmatic decisions.

Evidence: The CSAF Flying Hour Guidance, Flying Hour Execution Guidance, Initial Distribution General and Specific Funding Guidance, AFI 11-101 Management Reports on the Flying Hour Program, and AFI 11-103 Aircraft Standard Utilization Rate Procedures all require the collection of performance information on a monthly, quarterly and yearly basis. These reports allow senior Air Force leadership to make informed management decisions to maximize program capability. As a result of these reviews, the Air Force in FY04 has transferred 15,300 Airlift flying hours to bombers, fighters, and air refueling missions as well as adding an additional 51,000 hours for bombers, fighters, and air refueling to support additional mission requirements. A copy of a quarterly Flying Hour Execution Update is also provided.

3.2 Are Federal managers and program partners (including grantees, sub-grantees, contractors, cost-sharing partners, and other government partners) held accountable for cost, schedule and performance results? Answer: YES Question Weight:14%

Explanation: Air Force Major Commands (MAJCOMs) and Wings are the primary partners for this program. Various Air Force directives hold these subordinate activities responsible for the execution of the planned program, under their control, within the overall flying hour program. On a quarterly basis, MAJCOM Commanders, Headquarters, Air force staff and the Chief of Staff of the Air Force review program execution.

Evidence: Various Air Force instructions/directives assign accountability of the flying hour program to the Air Force Major Commands (MAJCOMs). Each MAJCOM receives a specific flying hour program prior to the start of each fiscal year. Performance against that program is assessed monthly/quarterly by Air Force and Department of Defense leadership. Inability to execute the program results in the loss of flying hours and/or funding. Because the flying hour program is the core of the Air Force's mission, this program has the highest visibility and is looked at very closely by Air Force Headquarters, the Department of Defense and Congress.

PART Performance Measurements

Program: Air Force Aircraft Operations
Agency: Department of Defense--Military
Bureau: Air Force
Type(s): Direct Federal

Section Scores				Rating
1	2	3	4	Effective
100%	100%	71%	92%	

3.3 Are funds (Federal and partners') obligated in a timely manner and spent for the intended purpose? Answer: YES Question Weight:14%

Explanation: Funds to keep the aircraft operating are spent as needed by local units. The Air Force centrally adjusts funds, thru the MAJCOMS, to the unit level and amongst the three major components of expense (supplies, spares - depot reparable - and fuel). Prior to the beginning of each fiscal year the Air Force develops a monthly obligation plan for the program. The Air Force tracks the obligations for the program monthly and compares it against the plan. DoD conducts an annual "Mid-year Review" of the obligation and expenditure data to ensure that funds are obligated efficiently and in accordance with DoD standards.

Evidence: The execution of the Air Force flying hours has improved from 98.1% of budgeted hours in FY01 to 101.8% in FY03. This is shown in the FY 04 Operation and Maintenance (O&M) congressional budget justification Overview Book.

3.4 Does the program have procedures (e.g. competitive sourcing/cost comparisons, IT improvements, appropriate incentives) to measure and achieve efficiencies and cost effectiveness in program execution? Answer: YES Question Weight:14%

Explanation: The Air Force examines the execution of its flying hours and UTE rates on a monthly basis. The CSAF receives a quarterly report on the status of flying hours executed and UTE rates. This constant review of the program allows the Air Force to adjust resources to effectively and efficiently manage its program. The Air Force also conducts a formal Flying hour execution review in August of every year. MAJCOM's that are underexecuting will have excess flying hours or funding directed to other MAJCOMs or other flying operation elements.

Evidence: Multiple instructions and guidance specify the requirements for reporting on execution and cost deviations. The cost deviations must be explained. Because the Flying Hour Program is fully funded in each budget request, it is in the Air Force's best interest to efficiently use these resources. Any savings in resources, while still flying all required hours, can be re-directed to other areas of flying operations where requirements are still present. AF execution reports from FY02 and FY03 demonstrate the cost efficiencies attained.

3.5 Does the program collaborate and coordinate effectively with related programs? Answer: NO Question Weight:14%

Explanation: The Air Force places a high priority on improving operational effectiveness by developing joint doctrine. Each of the Services plan, model, program, and execute their own individual program. The Air Force Flying Operations program is independent of the programs of the other Armed Services. They are complementary but not collaborative.

Evidence: No evidence available.

3.6 Does the program use strong financial management practices? Answer: NO Question Weight:14%

Explanation: DoD's financial management weaknesses have been well documented. The financial systems continue to improve however slowly. The inability of the financial system to receive an unqualified audit opinion proves its continued weakness. DoD/Air Force has no audit reports showing the flying operations program is free of internal control weaknesses.

Evidence: None of the Reports or Audits specifically cite the Air Force's Flying Program for material financial weakness however none of the audits specifically looked at that aspect of the program. Given DoD's financial weaknesses, we can expect that those same weaknesses are present in the Air force's flying hour program.

PART Performance Measurements

Program: Air Force Aircraft Operations
Agency: Department of Defense--Military
Bureau: Air Force
Type(s): Direct Federal

Section Scores				Rating
1	2	3	4	Effective
100%	100%	71%	92%	

3.7 Has the program taken meaningful steps to address its management deficiencies? Answer: YES Question Weight:14%

Explanation: The flying hour program is under constant review for right mix of weapons systems and hours (updated each President's Budget). During these reviews the Air Force determined that it needed a better metric to measure flying OPTEMPO to help determine air crew proficiency. In the late 1990's, the inability of the Air Force to fully execute its flying hour program was determined to be a major management deficiency.

Evidence: The Air Force identified that one of its previous performance management measures (flying hours per crew per month) did not provide an adequate measure of air crew training. To correct the deficiency the Air Force developed a new measure (aircraft utilization standard rates (UTE)). Instructions for the new measure are contained in a new draft Air Force instruction. Since the flying hour program was an essential element to the Air Force's core competencies, in 1997, General Ryan (CSAF at the time) directed that the Air Force would fully execute all flying hours identified in the President's Budget. This was a change in culture for the Air Force. It took a few years to accomplish with the Air Force achieving this goal in FY02.

4.1 Has the program demonstrated adequate progress in achieving its long-term performance goals? Answer: YES Question Weight:25%

Explanation: Within the last 6 years improvements have been made regarding the full execution of the flying hour program (overexecuting in FY02 and FY03)

Evidence: The execution of flying hours has improved from 96.5% to 101.9% during the time frame FY98 - FY03.

4.2 Does the program (including program partners) achieve its annual performance goals? Answer: YES Question Weight:25%

Explanation: The AF has fully executed the flying hour program and exceeded the flying OPTEMPO metric for the last 2 fiscal years.

Evidence: DoD's Operation and Maintenance Overview Congressional Budget Justification Book for each fiscal year Presidents Budget request provide a section on Air Operations which provides the performance metrics.

4.3 Does the program demonstrate improved efficiencies or cost effectiveness in achieving program goals each year? Answer: YES Question Weight:25%

Explanation: In addition to meeting both flying hour execution and aircraft OPTEMPO measures for the past two years the Air Force continues to provide trained aircrews to combatant commanders when called to do so.

Evidence: Since FY 01 the Air Force has exceeded its flying hour goals.

PART Performance Measurements

Program: Air Force Aircraft Operations
Agency: Department of Defense--Military
Bureau: Air Force
Type(s): Direct Federal

Section Scores				Rating
1	2	3	4	Effective
100%	100%	71%	92%	

4.4 **Does the performance of this program compare favorably to other programs, including government, private, etc., with similar purpose and goals?** Answer: NA Question Weight: 0%

Explanation: The Air Force's flying operations mission is different than that of the Army, Navy, or Marine Corps. Although some of the same metrics are used by each service, the level of the metric will vary based upon the uniqueness of each Service's mission. Because the metrics have different standards a direct comparison cannot be made. The Air Force is the only military service with an assigned function to conduct prompt and sustained offensive and defensive air operations and air logistics support for all services. The Air Force also has the unique responsibility to provide airlift support of troops and equipment to rudimentary airfields as well as all long range bombing requirements. The air operations of the Army, Navy and Marine Corps support the air operations of their respective service missions.

Evidence: No evidence available.

4.5 **Do independent evaluations of sufficient scope and quality indicate that the program is effective and achieving results?** Answer: LARGE EXTENT Question Weight: 25%

Explanation: There are no systematic evaluations by organizations independent from DOD. However, DOD routinely certifies Air Force assessments of how well their training, equipment, and personnel can meet the requirements of real-world military missions. This assessment of Air Force readiness is reported to Congress in classified form on a quarterly basis. Ongoing combat operations and these reports show that Air Force units are ready to meet their real-world combat missions.

Evidence: See 4.3 above. In addition, the most recent quarterly readiness report to Congress and ongoing combat operations show that Air Force units are ready to meet their real-world military missions.

PART Performance Measurements

Program: Air Force Aircraft Operations
Agency: Department of Defense--Military
Bureau: Air Force
Type(s): Direct Federal

Section Scores				Rating
1	2	3	4	Effective
100%	100%	71%	92%	

Measure: Percentage of Programmed Flying Hours Flown

Additional Information: Total hours necessary for the active Air Force to ensure it is capable of executing all flying operations missions.

<u>Year</u>	<u>Target</u>	<u>Actual</u>	Measure Term: Annual
1998	Baseline	96.5%	
1999	100%	96.9%	
2000	100%	96.8%	
2001	100%	98.7%	
2002	100%	105.5%	
2003	100%	101.9%	
2004	100%	98.8%	
2005	100%		

Measure: Aircraft Utilization Rate (UTE) (Hours per Aircraft per month) for Air National Guard F-16C Fighters

Additional Information: Measure evaluates whether a sufficient number of hours were flown by aircraft type per month to enable the aircraft to meet all assigned missions.

<u>Year</u>	<u>Target</u>	<u>Actual</u>	Measure Term: Long-term
2006	14.1		
2007	14.1		
2008	14.1		
2009	14.1		

PART Performance Measurements

Program: Air Force Aircraft Operations
Agency: Department of Defense--Military
Bureau: Air Force
Type(s): Direct Federal

Section Scores				Rating
1	2	3	4	Effective
100%	100%	71%	92%	

Measure: Aircraft Utilization Rate (UTE) (Hours per Aircraft per month) for Active Air Force B-52H Bombers

Additional Information: Measure evaluates whether a sufficient number of hours were flown by aircraft type per month to enable the aircraft to meet all assigned missions.

<u>Year</u>	<u>Target</u>	<u>Actual</u>	Measure Term: Long-term
2006	5.8		
2007	5.8		
2008	5.8		
2009	5.8		

Measure: Aircraft Utilization Rate (UTE) (Hours per Aircraft per month) for Air Force Reserve B-52H Bombers

Additional Information: Measure evaluates whether a sufficient number of hours were flown by aircraft type per month to enable the aircraft to meet all assigned missions.

<u>Year</u>	<u>Target</u>	<u>Actual</u>	Measure Term: Long-term
2006	5.0		
2007	5.0		
2008	5.0		
2009	5.0		

Measure: Hours per Crew per Month for Fighter Aircraft for the Active Air Force

Additional Information: Measure evaluates whether the assigned aircrews for fighter aircraft receive sufficient training to be proficient

<u>Year</u>	<u>Target</u>	<u>Actual</u>	Measure Term: Annual
2001	Baseline	15.9	
2002	17.0	21.8	

PART Performance Measurements

Program: Air Force Aircraft Operations
Agency: Department of Defense--Military
Bureau: Air Force
Type(s): Direct Federal

Section Scores				Rating
1	2	3	4	Effective
100%	100%	71%	92%	

2003	17.3	16.9
2004	16.6	16.9
2005	16.9	

Measure: Hours per Crew per Month for Fighter Aircraft for the Air Force Reserve

Additional Information: Measure evaluates whether the assigned aircrews for fighter aircraft receive sufficient training to be proficient

<u>Year</u>	<u>Target</u>	<u>Actual</u>	Measure Term: Annual
2001	Baseline	11.0	
2002	11.0	14.0	
2003	11.0	12.9	
2004	12.1	11.2	
2005	11.1		

Measure: Hours per Crew per Month for Fighter Aircraft for the Air National Guard

Additional Information: Measure evaluates whether the assigned aircrews for fighter aircraft receive sufficient training to be proficient

<u>Year</u>	<u>Target</u>	<u>Actual</u>	Measure Term: Annual
2001	Baseline	10.5	
2002	10.5	10.5	
2003	10.5	10.6	
2004	10.6	10.6	
2005	10.6		

PART Performance Measurements

Program: Air Force Aircraft Operations
Agency: Department of Defense--Military
Bureau: Air Force
Type(s): Direct Federal

Section Scores				Rating
1	2	3	4	Effective
100%	100%	71%	92%	

Measure: Hours per Crew per Month for Bomber Aircraft for the Active Air Force
Additional Information: Measure evaluates whether the assigned aircrews for bomber aircraft receive sufficient training to be proficient

<u>Year</u>	<u>Target</u>	<u>Actual</u>	Measure Term: Annual
2001	Baseline	17.8	
2002	15.5	15.8	
2003	15.4	15.6	
2004	15.6	16.7	
2005	15.3		

Measure: Hours per Crew per Month for Bomber Aircraft for the Air Force Reserve
Additional Information: Measure evaluates whether the assigned aircrews for bomber aircraft receive sufficient training to be proficient

<u>Year</u>	<u>Target</u>	<u>Actual</u>	Measure Term: Annual
2001	Baseline	17.7	
2002	17.1	27.8	
2003	17.1	19.8	
2004	17.1	17.1	
2005	17.1		

PART Performance Measurements

Program: Air Force Aircraft Operations
Agency: Department of Defense--Military
Bureau: Air Force
Type(s): Direct Federal

Section Scores				Rating
1	2	3	4	Effective
100%	100%	71%	92%	

Measure: Percentage of Programmed Flying Hours Flown

Additional Information: Total hours necessary for the Air Force to ensure it is capable of executing all flying operations missions.

<u>Year</u>	<u>Target</u>	<u>Actual</u>	Measure Term: Long-term
2006	100%		
2007	100%		
2008	100%		
2009	100%		

Measure: Aircraft Utilization Rate (UTE) (Hours per Aircraft per month) for Active Air Force F-16C Fighters

Additional Information: Measure evaluates whether a sufficient number of hours were flown by aircraft type per month to enable the aircraft to meet all assigned missions.

<u>Year</u>	<u>Target</u>	<u>Actual</u>	Measure Term: Long-term
2006	18.4		
2007	18.4		
2008	18.4		
2009	18.4		

Measure: Aircraft Utilization Rate (UTE) (Hours per Aircraft per month) for Air Force Reserve F-16C Fighters

Additional Information: Measure evaluates whether a sufficient number of hours were flown by aircraft type per month to enable the aircraft to meet all assigned missions.

<u>Year</u>	<u>Target</u>	<u>Actual</u>	Measure Term: Long-term
2006	16.5		
2007	16.5		

PART Performance Measurements

Program: Air Force Aircraft Operations
Agency: Department of Defense--Military
Bureau: Air Force
Type(s): Direct Federal

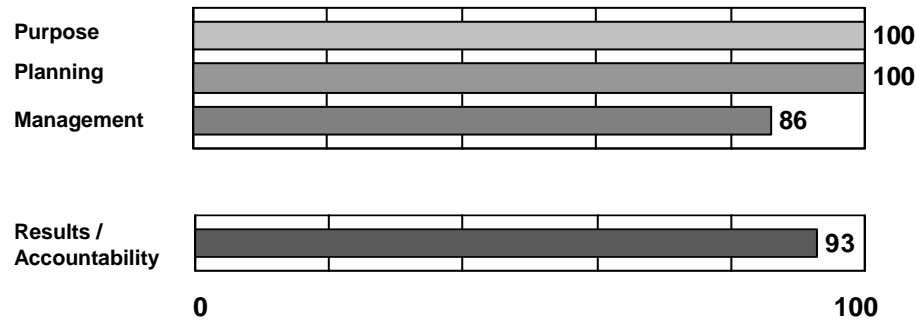
Section Scores				Rating
1	2	3	4	Effective
100%	100%	71%	92%	

2008	16.5
2009	16.5

Program: *Air Force Depot Maintenance*

Agency: *Department of Defense--Military*

Bureau:



Rating: *Effective*

Program Type: *Direct Federal*

Program Summary:

The Air Force Depot Maintenance program provides major repair for airframes, engines, and aircraft components to ensure that sufficient aircraft are available to meet Air Force requirements. Safe, operational aircraft are necessary to maintain the Air Force's readiness to deploy in support of national security objectives.

The PART assessment shows:

- The Air Force consistently and effectively meets its goals of providing safe, reliable aircraft to its warfighters.
- Air Force depot maintenance metrics do a good job of linking program outputs to the desired outcome. Depot maintenance produces an output (repaired aircraft) that is a critical component of maintaining the readiness of the Air Force's aircraft fleet.
- Government depots routinely meet their targets for completing maintenance actions on time and without errors.

In response to these findings, the administration will:

1. Work to improve financial management of the depot maintenance program.
2. Use the program metrics to more closely align funding decisions for Air Force depot maintenance to the program outcomes.

Key Performance Measures from Latest PART

	Year	Target	Actual
Long-term Measure: Fighter Mission Capable Rate (F-15E). This measures the percent of aircraft that are capable of performing their designated mission. The Air Force defines mission capable standards by aircraft model. Mission capable rates for F-15Es are used as an example.	2004	80%	79.1%
	2005	80%	80%
	2006	80%	
Annual Efficiency Measure: Organic Due Date Performance - This measures the percent of maintenance actions performed in government depots that are completed on schedule.	2004	90%	91%
	2005	92%	92%
	2006	95%	
Annual Efficiency Measure: Organic Aircraft Quality Defect Rate (defects per aircraft) - This measures the number of defects per aircraft repaired in government depots.	2004	.22	.13
	2005	.22	.22
	2006	.20	

Program Funding Level (in millions of dollars)

2004 Actual	2005 Estimate	2006 Estimate
3,402	3,576	3,533

PART Performance Measurements

Program: Air Force Depot Maintenance
Agency: Department of Defense--Military
Bureau:
Type(s): Direct Federal

Section Scores				Rating
1	2	3	4	Effective
100%	100%	86%	93%	

1.1 Is the program purpose clear?

Answer: YES

Question Weight 20%

Explanation: The Aircraft Depot Maintenance program provides for airframe, engine, and component rework to meet established Air Force readiness goals.

Evidence: The Department of Defense is required by 10 U.S.C. Sec. 2464 to perform organic maintenance on its materiel. DoD Directive 4151.18 states that "Maintenance programs are structured for meeting readiness and sustainability objectives (including mobilization and surge capabilities) of national defense strategic and contingency requirements."

1.2 Does the program address a specific and existing problem, interest or need?

Answer: YES

Question Weight 20%

Explanation: There is a need to ensure that all aircraft are properly maintained to perform the required missions of the Air Force and support to combatant commanders

Evidence: Technical Order 00-25-4 (Depot Maintenance of Aerospace Vehicles and Training Equipment) and the Maintenance Requirements Review Board Development and Review Process have laid out the technical reasons why Air Force aircraft need maintenance actions funded through the depot maintenance program.

1.3 Is the program designed so that it is not redundant or duplicative of any other Federal, state, local or private effort?

Answer: YES

Question Weight 20%

Explanation: No other government agencies outside the Department of Defense provide for the maintenance of the Air Force's airframes, engines, and components.

Evidence: The Air Force has Title 10 responsibility for the maintenance of its materiel assets. While there is some similarity with Naval air depot activities, collaboration through the Joint Depot Maintenance Activity Group ensures that the program is not unnecessarily redundant or duplicative of other Federal programs.

1.4 Is the program design free of major flaws that would limit the program's effectiveness or efficiency?

Answer: YES

Question Weight 20%

Explanation: The Air Force continuously reviews its maintenance procedures and models to increase their efficiency. Such processes determine workload requirements, costing of workload, and performance measurement. The Air Force Depot Maintenance program allows U.S. aircraft to operate in a high degree of readiness and has contributed to the Air Force's ability to project American air superiority around the world. Moreover, Air Force Depots are ISO 9001:2000 registered, which means that independent audits have found that they are managed according to the best practices used in the private sector.

Evidence: The Air Force has provided guidance that the program be funded sufficiently to prevent backlogs of equipment that would decrease materiel readiness and inhibit the warfighter's capabilities. The Air Force's recent accomplishments in Iraq and Afghanistan are testaments to the program's good design.

PART Performance Measurements

Program: Air Force Depot Maintenance
Agency: Department of Defense--Military
Bureau:
Type(s): Direct Federal

Section Scores				Rating
1	2	3	4	Effective
100%	100%	86%	93%	

1.5 **Is the program effectively targeted, so that resources will reach intended beneficiaries and/or otherwise address the program's purpose directly?** Answer: YES Question Weight:20%

Explanation: The program is well-designed. Maintenance of its aircraft is a high priority for the Air Force and funds are specifically targetted for it. Funds are programmed to needs by using the Maintenance Planning and Execution (MP&E) data system, which produces cost and schedule information. Additionally, the Office of the Secretary of Defense conducts a "mid-year" review to ensure that funds are being properly executed within the program.

Evidence: All funds in this program are contained within a sub-activity group (Congressional Special Interest). Congressional approval is required prior to moving more than \$15M from this program funding line.

2.1 **Does the program have a limited number of specific long-term performance measures that focus on outcomes and meaningfully reflect the purpose of the program?** Answer: YES Question Weight:13%

Explanation: The Air Force has numerous performance measures that tie in with its long-term goals. Maintenance requirements are estimated across the Future Years Defense Plan (FYDP). Maintenance requirements are intended to give the Air Force aircraft a high mission capable rate.

Evidence: The Air Force maintains a MERLIN database that has readiness indicators for aircraft. There are also Black Book and Red Book metrics that contain annual performance data. Long term maintenance requirements are addressed in the Program Objective Memorandum (POM) and Defense Planning Guidance (DPG).

2.2 **Does the program have ambitious targets and timeframes for its long-term measures?** Answer: YES Question Weight:13%

Explanation: The Air Force has very ambitious goals for its depot maintenance program, set out in the POM. It expects its aerial assets to have a high mission capable rate.

Evidence: See 2.1. Annual performance data are presented to the Air Force Chief of Staff in a quarterly review.

2.3 **Does the program have a limited number of specific annual performance measures that can demonstrate progress toward achieving the program's long-term goals?** Answer: YES Question Weight:13%

Explanation: The Air Force has several annual performance measures that demonstrate progress toward achieving the program's long term goals. They include the aircraft mission capable rates as well as measures of the speed and quality of maintenance provided.

Evidence: The Air Force maintains a MERLIN database that has readiness Indicators for aircraft. There are also Black Book and Red Book metrics that contain annual performance data. Annual performance data are presented to the Air Force Chief of Staff in a quarterly review.

2.4 **Does the program have baselines and ambitious targets for its annual measures?** Answer: YES Question Weight:13%

Explanation: The Air Force depot maintenance program has very ambitious targets for its annual performance metrics. Goals vary by aircraft type, as each type has different maintenance requirements. For example, the baseline mission capable rate for fighter aircraft in FY 2001 was 73.9%

Evidence: The Air Force maintains a MERLIN database that has readiness Indicators for aircraft. There are also Black Book and Red Book metrics that contain annual performance data.

PART Performance Measurements

Program: Air Force Depot Maintenance
Agency: Department of Defense--Military
Bureau:
Type(s): Direct Federal

Section Scores				Rating
1	2	3	4	Effective
100%	100%	86%	93%	

2.5 Do all partners (including grantees, sub-grantees, contractors, cost-sharing partners, and other government partners) commit to and work toward the annual and/or long-term goals of the program? Answer: YES Question Weight:13%

Explanation: The Air Force works toward program goals with the other military services through the Joint Depot Maintenance Activity Group. Contractors are held accountable to work toward program goals via the Contractor Performance Assessment Reporting System. Annual performance data are presented to the Air Force Chief of Staff in a quarterly briefing.

Evidence: Contractors and other partners are expected to work toward the program goals. The ultimate responsibility for maintenance placed on the Air Logistics Center.

2.6 Are independent evaluations of sufficient scope and quality conducted on a regular basis or as needed to support program improvements and evaluate effectiveness and relevance to the problem, interest, or need? Answer: YES Question Weight:13%

Explanation: The GAO and Air Force Audit Agency (AFAA) conduct periodic audits of the Air Force's depot maintenance programs. Furthermore, Air Force Depots are registered as ISO 9001:2000 compliant, which requires independent audits to verify that their management meets best practices.

Evidence: Examples of recent audits include: Management Improvements Needed for Backlog of Funded Contract Maintenance Work and Financial Reporting of Deferred Maintenance Information on Air Force Weapons Systems for FY 2002.

2.7 Are Budget requests explicitly tied to accomplishment of the annual and long-term performance goals, and are the resource needs presented in a complete and transparent manner in the program's budget? Answer: YES Question Weight:13%

Explanation: Air Force budgets continually compare planned expenses to projected requirements, and where applicable refinements take place to ensure maximum cost effectiveness lies within the depot maintenance program. Budget requests can be traced to individual maintenance actions.

Evidence: Individual maintenance activities can be tied to the OP-30 exhibit in the Department's budget justification materials.

2.8 Has the program taken meaningful steps to correct its strategic planning deficiencies? Answer: YES Question Weight:13%

Explanation: The Air Force has taken steps to reduce backlogs in contractor maintenance work by beginning a phased process to remove contract depot maintenance from the Working Capital Fund. This has allowed the Air Force to more accurately assess its end of the year carryover balances when budgeting for future years.

Evidence: The GAO has noted inconsistencies in the Air Force's old business processes and particularly singled out backlogs in funded contract maintenance work as an impediment to sound budget planning. The Air Force has taken meaningful steps to resolve its deficiencies by changing the funding mechanisms for problem areas.

PART Performance Measurements

Program: Air Force Depot Maintenance
Agency: Department of Defense--Military
Bureau:
Type(s): Direct Federal

Section Scores				Rating
1	2	3	4	Effective
100%	100%	86%	93%	

3.1 Does the agency regularly collect timely and credible performance information, including information from key program partners, and use it to manage the program and improve performance? Answer: YES Question Weight:14%

Explanation: The Air Force depot maintenance program regularly collects information on performance and incorporates it into the strategic management of the depot maintenance program to improve efficiency.

Evidence: The Air Force maintains a MERLIN database that has readiness Indicators for aircraft. There are also Black Book and Read Book metrics that contain annual performance data. Annual performance data are presented to the Air Force Chief of Staff in a quarterly briefing.

3.2 Are Federal managers and program partners (including grantees, sub-grantees, contractors, cost-sharing partners, and other government partners) held accountable for cost, schedule and performance results? Answer: YES Question Weight:14%

Explanation: The maintenance of military materiel is an inherently governmental function. Partners are other governmental programs and contractors. The Air Force uses the Contractor Performance Assessment Reporting System to ensure that sufficient levels of accountability exist for cost, schedule, and performance results.

Evidence: The Air Force has several mechanisms to hold managers and partners accountable for performance results. Contract Maintenance Programs for Depot Maintenance Business Area documentation specifies that contracting Air Logistics Centers are responsible for contractor performance. Contractor performance is assessed using the Contractor Performance Assessment Reporting System (CPARS). This has resulted in performance awards to contractors that have surpassed performance expectations.

3.3 Are funds (Federal and partners') obligated in a timely manner and spent for the intended purpose? Answer: YES Question Weight:14%

Explanation: Funds are obligated in a timely manner. While some carryover of maintenance funds is inevitable, the Navy maintains this amount within Defense Department guidelines. The Office of the Secretary of Defense conducts a "mid-year" review to determine whether funds are being executed according to requirements. All funds are monitored to ensure the fiscal integrity of depot maintenance programs.

Evidence: The Air Force budget office receives monthly DD1002 reports on current year obligations. Obligation data are also presented in the Air Force's budget justification materials.

3.4 Does the program have procedures (e.g. competitive sourcing/cost comparisons, IT improvements, appropriate incentives) to measure and achieve efficiencies and cost effectiveness in program execution? Answer: YES Question Weight:14%

Explanation: The program performs cost benefit analyses and cost comparisons when determining where to source depot maintenance actions.

Evidence: When other organic depots can conduct repairs more efficiently than Air Force depots, the Air Force enters into Depot Maintenance Interservice Agreements for its repairs. Likewise, the Air Force uses competitive sourcing when determining whether contractors should perform depot-level maintenance. The Air Force is bound by 10 U.S.C. 2466 to expend no less than 50% of the funds allocated for depot-level maintenance at public sector depots.

PART Performance Measurements

Program: Air Force Depot Maintenance
Agency: Department of Defense--Military
Bureau:
Type(s): Direct Federal

Section Scores				Rating
1	2	3	4	Effective
100%	100%	86%	93%	

3.5 Does the program collaborate and coordinate effectively with related programs? Answer: YES Question Weight:14%

Explanation: The Air Force depot maintenance program collaborates with other services and agencies to maximize cost effectiveness for maintenance through the Joint Depot Maintenance Activity Group.

Evidence: Through the Joint Depot Maintenance Group, the Air Force enters into Depot Level Maintenance Interservice Support Agreements with other services if they can provide the same maintenance for Air Force materiel at a lower cost. An example is the Air Force's collaboration with the U.S. Army for the maintenance of H-1 helicopters.

3.6 Does the program use strong financial management practices? Answer: NO Question Weight:14%

Explanation: The Defense Department's financial management weaknesses are well-documented. While DoD continues to make efforts to improve them, the Department has yet to obtain an unqualified audit opinion. The Air Force does not have audit reports demonstrating that its depot maintenance program is free from internal weaknesses.

Evidence: Numerous audit reports document the Department's financial management weaknesses. Because of the magnitude of its problems, DoD is unlikely to obtain an unqualified audit for some time. GAO has specifically identified logistics and inventory control as one of the Department's weaknesses.

3.7 Has the program taken meaningful steps to address its management deficiencies? Answer: YES Question Weight:14%

Explanation: The program is implementing best management practices from the private sector. It is implementing Lean thinking to reduce waste and increase efficiency.

Evidence: The introduction of Lean thinking, Theory of Constraints, and Six Sigma have proven to increase efficiency in other services' depots. These management techniques have reduced cycle times and costs. The Air Force is also applying them to its depot programs and expects to realize efficiency gains. This should allow the Air Force to reduce defect rates and increase due date performance, which are captured in some of their performance metrics.

4.1 Has the program demonstrated adequate progress in achieving its long-term performance goals? Answer: YES Question Weight:20%

Explanation: Annual mission capable rates for Air Force fighters have increase from 73.9 percent in FY 2001 to a projection of 75.6 percent in FY 2004.

Evidence: Mission capable rates are available in Depot Maintenance Performance Measures and Readiness Indicators in the MERLIN Database.

4.2 Does the program (including program partners) achieve its annual performance goals? Answer: LARGE EXTENT Question Weight:20%

Explanation: Aircraft mission capable rates have improved since FY 2001 and public-sector depot maintenance is meeting performance goals for due date performance and defect rates. But depot maintenance contractors are not meeting goals set for due date performance and defect rates.

Evidence: Information regarding due date performance and defect rates are provided to the Air Force Chief of Staff in a quarterly briefing. The program is achieving its goals even though depot-level work requirements have doubled since 1991.

PART Performance Measurements

Program: Air Force Depot Maintenance
Agency: Department of Defense--Military
Bureau:
Type(s): Direct Federal

Section Scores				Rating
1	2	3	4	Effective
100%	100%	86%	93%	

4.3 Does the program demonstrate improved efficiencies or cost effectiveness in achieving program goals each year? Answer: YES Question Weight 20%

Explanation: The Air Force continues to improve efficiency each year through process improvements (such as implementing Lean thinking) or alternate sourcing. The program has been more effective in achieving its goals since FY 2001.

Evidence: Requirements for aircraft depot maintenance vary from year to year and can change based on the operational tempo of Air Force assets. Since FY 2001 (the baseline) Air Force assets have operated at a high operational tempo due to military operations in Iraq and Afghanistan. In spite of the higher operational tempo, the depot maintenance program has improved the mission capable rates of the fighter fleet from 73.9 % in FY 2001 to 75.6% in FY 2004. For example, by introducing best management practice, the Oklahoma City Air Logistics Center has reduced the number of flow days needed to maintain KC-135s from 440 to 230 days increasing the due date performance rate.

4.4 Does the performance of this program compare favorably to other programs, including government, private, etc., with similar purpose and goals? Answer: YES Question Weight 20%

Explanation: The Air Force's aircraft are operating at a high level of mission capability, similar to those of the Navy. There are no other federal programs with a similar purpose.

Evidence: Air Force assets have achieved a high mission capable rate that compares favorably with assets of other services, such as the Navy. Maintenance indicators and processes are shared with similar programs to achieve similar results.

4.5 Do independent evaluations of sufficient scope and quality indicate that the program is effective and achieving results? Answer: YES Question Weight 20%

Explanation: The GAO and Air Force Audit Agency (AFAA) periodically audit the Air Force depot maintenance program. DOD routinely certifies Air Force assessments of how well their training, equipment, and personnel can meet the requirements of real-world military missions. This assessment of Air Force readiness is reported to Congress in classified form on a quarterly basis. Ongoing combat operations and these reports show that Air Force units are ready to meet their real-world combat missions.

Evidence: Audits have shown that the Air Force depot maintenance program faces some management challenges to increase its efficiency. Nonetheless, the program is successful at providing the Air Force with a mission capable fleet of aerial assets, as evidenced by the Air Force's performance in recent military actions.

PART Performance Measurements

Program: Air Force Depot Maintenance
Agency: Department of Defense--Military
Bureau:
Type(s): Direct Federal

Section Scores				Rating
1	2	3	4	Effective
100%	100%	86%	93%	

Measure: Fighter Mission Capable Rate (F-15E). This measures the percent of aircraft that are capable of performing their designated mission. The Air Force defines mission capable standards by aircraft model. Mission capable rates for F-15Es are used as an example.

Additional Information: This measures the percent of aircraft that are capable of performing their designated mission. The Air Force defines mission capable standards by aircraft model. Mission capable rates for F-15Es are used as an example.

<u>Year</u>	<u>Target</u>	<u>Actual</u>	Measure Term: Long-term
2004	80%	79.1%	
2005	80%	80%	
2006	80%		

Measure: Organic Due Date Performance - This measures the percent of maintenance actions performed in government depots that are completed on schedule.

Additional Information:

<u>Year</u>	<u>Target</u>	<u>Actual</u>	Measure Term: Annual
2004	90%	91%	
2005	92%	92%	
2006	95%		

Measure: Contract Due Date Performance

Additional Information:

<u>Year</u>	<u>Target</u>	<u>Actual</u>	Measure Term: Annual
2004	90%	83%	
2005	92%	92%	
2006	96%		

PART Performance Measurements

Program: Air Force Depot Maintenance
Agency: Department of Defense--Military
Bureau:
Type(s): Direct Federal

Section Scores				Rating
1	2	3	4	Effective
100%	100%	86%	93%	

Measure: Organic Aircraft Quality Defect Rate (defects per aircraft) - This measures the number of defects per aircraft repaired in government depots.

Additional Information: A lower measure is better

<u>Year</u>	<u>Target</u>	<u>Actual</u>	Measure Term: Annual
2004	.22	.13	
2005	.22	.22	
2006	.20		

Measure: Contract Aircraft Quality Defect Rate (defects per aircraft)

Additional Information: A lower measure is better

<u>Year</u>	<u>Target</u>	<u>Actual</u>	Measure Term: Annual
2004	.36	3.25	
2005	.36		
2006	.32		

Program: *Communications
Infrastructure*

Agency: *Department of Defense--Military*

Bureau: *Department of Defense--Military*

Rating: *Results Not Demonstrated*

Program Type: *Capital Assets and Service Acquisition*

Last Assessed: *2 years ago*

Key Performance Measures from Latest PART	Year	Target	Actual
Annual Measure: Percent of time that the Non-Secure Internet Protocol Router Network (NIPRNET) access circuit is available. NIPRNET is the unclassified IT system.	2000	> 98.5%	99.63%
	2001	> 98.5%	99.50%
	2002	> 98.5%	99.5%
	2003	> 98.5%	99.5%
Annual Measure: Number of bases upgraded by the Army Installation Information Infrastructure Modernization Program (I3MP)	2001	5	5
	2002	8	8
	2003	5	5

Recommended Follow-up Actions

DoD will develop common metrics to assess program performance across the department.

Status

Action taken, but not completed

Update on Follow-up Actions:

Program Funding Level (in millions of dollars)

2004 Actual	2005 Estimate	2006 Estimate
3,625	4,244	4,021

OMB Program Assessment Rating Tool (PART)

Capital Assets & Service Acquisition Programs

Name of Program: Communications Infrastructure

Section I: Program Purpose & Design (Yes, No)

	Questions	Ans.	Explanation	Evidence/Data	Weighting	Weighted Score
1	<i>Is the program purpose clear?</i>	Yes	The purpose of the communications infrastructure program is to make information available on a network that people depend on and trust. The department is working to achieve a ubiquitous, secure and robust network, without bandwidth, frequency or computing capability limitations. The key to this network is a well developed, dependable communications infrastructure program.	Evidence includes directions from the Secretary of Defense, goals of the Assistant Secretary for Command, Control, Computers, and Intelligence, Joint Vision 2020, the DoD Information Management Strategic Plan.	20%	0.2
2	<i>Does the program address a specific interest, problem or need?</i>	Yes	The communications infrastructure program allows DoD personnel at all levels to share information, prepare and execute military plans, and provide administrative support to the department.	All military and business functions require a robust, secure, unconstrained communications infrastructure. Supporting documents include: Joint Vision 2020; DoD Directive 4640.13; Joint Requirements Oversight Council validation of capstone requirements; Quadrennial Defense Review.	20%	0.2
3	<i>Is the program designed to have a significant impact in addressing the interest, problem or need?</i>	Yes	DoD is the sole agency in the federal government responsible for providing a secure robust reliable communications infrastructure for military and intelligence needs. The federal contribution is \$5.4 billion. The increased funding of \$500 million in FY 2003 for Bandwidth Expansion will increase bandwidth connections to 90 locations and eliminate current network congestion while increasing reliability.	100% of the program's funding comes from Federal funds. The communications infrastructure program provides communications capabilities at more than 600 defense installations around the world.	20%	0.2

	Questions	Ans.	Explanation	Evidence/Data	Weighting	Weighted Score
4	<i>Is the program designed to make a unique contribution in addressing the interest, problem or need (i.e., not needlessly redundant of any other Federal, state, local or private efforts)?</i>	Yes	This is the only federal, state or local program that provides communications infrastructure to the Department of Defense. The PART review covered DoD communications infrastructure programs which provide for transition of voice, data and video information between DoD facilities and within DoD facilities as well. The population served by this program is not served by any other program.	There are no other programs designed to provide communications capabilities to support U.S. national security needs. DoD budget exhibits and strategic plans confirm that this is the only DoD program to provide a communications infrastructure.	20%	0.2
5	<i>Is the program optimally designed to address the interest, problem or need?</i>	No	There may be a more efficient manner to implement the program to achieve the desired results.	No study has examined all elements of the communications infrastructure program to determine if the current program is, indeed the most cost-effective method to provide this capability. Private sector best practices suggest an department-wide approach for providing communications infrastructure is more effective and efficient than each individual component providing its own communications infrastructure. DoD does not yet manage this program on a department-wide basis, although it is moving in that direction.	20%	0.0
Total Section Score					100%	80%

Section II: Strategic Planning (Yes,No, N/A)						
	Questions	Ans.	Explanation	Evidence/Data	Weighting	Weighted Score

	Questions	Ans.	Explanation	Evidence/Data	Weighting	Weighted Score
1	<i>Does the program have a limited number of specific, ambitious long-term performance goals that focus on outcomes and meaningfully reflect the purpose of the program?</i>	No	DoD has not yet established clear, measurable outcome goals with timelines. The program, however, does have a clear vision: "to provide a ubiquitous, secure, and robust network without bandwidth, frequency or computing capability limitations." While the vision is clear, better metrics are required. DoD has prepared a rough draft of possible long-term goals, but these have not been finalized or approved.	There are no goals or performance metrics that measure capabilities of the entire infrastructure. Portions or projects of the communications infrastructure, such as the Defense Information Systems Network, the Bandwidth Expansion effort, and DoD Teleports, do, however, have clear measurable goals. For example the Defense Information Systems Network plans to reduce data transmission costs from \$60.36/kb in FY 2002 to \$22.04/kb in FY 2007.	11%	0.0
2	<i>Does the program have a limited number of annual performance goals that demonstrate progress toward achieving the long-term goals?</i>	Yes	DoD is implementing several programs with quantifiable short-term goals to support the long-term vision of providing a ubiquitous, secure, and robust network without bandwidth, frequency or computing capability limitations. These programs include the Bandwidth Expansion program, DoD Teleports, the Defense Information Systems Network, Army Installation Information Infrastructure Modernization Program, and Navy Marine Corps Internet (NMCI).	The Bandwidth Expansion program has a clear measurable outcome: to provide optical cable connections to 90 sites in the continental United States in FY 2003 and FY 2004 to increase bandwidth. DoD Teleports will increase bandwidth capabilities for satellite communications by adding additional frequency bands (X, C, Ku) in FY 2002-2004. Navy plans to convert almost its entire existing Information Technology network to the Navy Marine Corps Intranet, a system maintained by a private contractor. The Army plans to upgrade its base level communications infrastructure.	11%	0.1

	Questions	Ans.	Explanation	Evidence/Data	Weighting	Weighted Score
3	<i>Do all partners (grantees, sub-grantees, contractors, etc.) support program planning efforts by committing to the annual and/or long-term goals of the program?</i>	Yes	The military services and the Defense Information Systems Agency are partners in providing the communications infrastructure. The military services agree on the need for a robust, reliable, assured network and include these goals in their strategic plans. The Defense Information Systems Agency has a performance plan agreement with the Office of the Secretary of Defense and the Defense Resources Board. Systems that are not part of the DoD Information Technology plan, or in compliance with DoD Information Technology policies are required to seek a waiver. The waiver process forces all programs to eventually become part of the department's communication infrastructure network	Evidence includes the Defense Information Systems Agency Performance Plan and Transformation Roadmap, as well as strategic plans from the services, and the DoD Information Technology waiver process. Under the waiver process, DoD directed 22 legacy networks to move to the standard communications infrastructure system between 1999 - 2006. There are plans to move the remaining 10 networks to the standard DoD systems, including 9 Navy networks that will be moved during conversion of the Navy's communications infrastructure to a private contractor.	11%	0.1
4	<i>Does the program collaborate and coordinate effectively with related programs that share similar goals and objectives?</i>	Yes	The department provides communications capabilities used by other agencies, such as the Federal Aviation Administration, and uses other federal communications capabilities, such as Federal Telecommunication Service 2001, managed by the General Services Administration. The National Communication System leads inter-agency committees to provide emergency communications. The department also participates in the interdepartmental radio advisory committee and works with the Federal Communications Commission on communications issues to prevent spectrum interference.	The National Communications System, a part of DoD, manages the Government Emergency Telecommunications Service to provide telecommunications capabilities to federal leaders in the event of an emergency. DoD has agreements with the Federal Aviation Administration and uses the federal telecommunications contract managed by the General Services Administration. DoD worked with other agencies in the federal government and the Executive Office of President on proposed spectrum legislation in FY 2002.	11%	0.1

	Questions	Ans.	Explanation	Evidence/Data	Weighting	Weighted Score
5	<i>Are independent and quality evaluations of sufficient scope conducted on a regular basis or as needed to fill gaps in performance information to support program improvements and evaluate effectiveness?</i>	yes	DoD Program Analyses and Evaluation, the General Accounting Office, and internal DoD evaluators have examined the Defense Information Systems Agency and the Defense Information Systems Network. The Navy Marine Corps Internet has been reviewed multiple times by independent assessors and the Navy CIO.	Evidence includes General Accounting Office reports, Program Analysis and Evaluation reports, DoD Inspector General reports, Defense Information Systems Agency reports, and independent reports on the Navy Marine Corps Internet.	11%	0.1
6	<i>Is the program budget aligned with the program goals in such a way that the impact of funding, policy, and legislative changes on performance is readily known?</i>	Yes	Communications infrastructure budget submissions clearly identify the capabilities provided by a given funding level, and what additional requirements are satisfied by increased funding. The budget submission is tied to the department's goals for information technology and communications infrastructure.	The program's goal is to provide a ubiquitous, secure and robust network, without bandwidth, frequency or computing capability limitations. The budget is aligned with this goal, within the overall funding constraints of the department. For example, the Bandwidth Expansion program will improve the communications infrastructure to about 90 locations, thereby reducing or eliminating bandwidth constraints. This effort costs about \$500 million in FY 2003, but the results will be clear and directly support the program goal.	11%	0.1
7	<i>Has the program taken meaningful steps to address its strategic planning deficiencies?</i>	Yes	As a result of criticism that too many systems were not integrated with the primary DoD communications infrastructure, DoD implemented a waiver process to force independent systems to become part of the larger communications infrastructure system. DoD has developed draft long term goals, although these have not been reviewed or finalized. The Army is considering implementing Service Level Agreements to measure service quality.	Evidence includes establishment of the waiver board, results of waiver process, and the waiver handbook, as well as draft long-term goals, and the Army Information Management Implementation Plan, Phase 1.	11%	0.1
8 (Cap 1.)	<i>Are acquisition program plans adjusted in response to performance data and changing conditions?</i>	Yes	DoD is seeking increased network capacity in response to network capacity constraints, congestion, and delays.	DoD has launched two primary programs, Teleports and Bandwidth Expansion, to increase bandwidth and improve reliability.	11%	0.1

	Questions	Ans.	Explanation	Evidence/Data	Weighting	Weighted Score
9 (Cap 2.)	<i>Has the agency/program conducted a recent, meaningful, credible analysis of alternatives that includes trade-offs between cost, schedule and performance goals?</i>	No	Several parts of the communications infrastructure program have conducted recent analysis of alternatives, but these are not comprehensive.	Evidence includes analysis of alternatives for the Navy Marine Corps Internet and Teleports, although none of these offers a comprehensive analysis of alternatives for the entire program.	11%	0.0
Total Section Score					100%	78%

Section III: Program Management (Yes,No, N/A)

	Questions	Ans.	Explanation	Evidence/Data	Weighting	Weighted Score
1	<i>Does the agency regularly collect timely and credible performance information, including information from key program partners, and use it to manage the program and improve performance?</i>	Yes	The Defense Information Systems Agency collects program performance measurements. DoD also monitors networks and systems for compliance with the department's Information Technology architecture and use of the Defense Information Systems Network.	Evidence includes quarterly performance contract report, performance plan, the waiver process, and Navy Marine Corps Internet Service Level Agreements.	10%	0.1
2	<i>Are Federal managers and program partners (grantees, sub grantees, contractors, etc.) held accountable for cost, schedule and performance results?</i>	No	There is little evidence program managers are held accountable for program performance. Contracts with private partners are not performance based. The Army and Air Force do not have performance contracts. There has been little consequence for performance shortfalls in the Navy Marine Corps Internet. Only the Defense Information Systems Agency has a performance contract stating performance goals.	Evidence includes lack of performance contracts and no accountability for Navy Marine Corps Internet problems. The Defense Information Systems Agency, does, however, have a performance contract.	10%	0.0
3	<i>Are all funds (Federal and partners') obligated in a timely manner and spent for the intended purpose?</i>	Yes	Funds are obligated in a timely manner and spent on the intended purpose	Evidence includes DoD financial reports, audits, reviews by DoD Inspectors General, and reviews by the Defense Information Systems Agency.	10%	0.1

	Questions	Ans.	Explanation	Evidence/Data	Weighting	Weighted Score
4	<i>Does the program have incentives and procedures (e.g., competitive sourcing/cost comparisons, IT improvements) to measure and achieve efficiencies and cost effectiveness in program execution?</i>	No	While parts of the program, such as the Defense Information Systems Network, are measured on cost per unit basis, there is no evidence other parts of the program have such procedures and incentives.	There is limited evidence that the services measure or promote efficiency and cost effectiveness. The only example is Defense Information Systems Network, which plans to reduce data transmission costs from \$60.36/kb in FY 2002 to \$22.04/kb in FY 2007.	10%	0.0
5	<i>Does the agency estimate and budget for the full annual costs of operating the program (including all administrative costs and allocated overhead) so that program performance changes are identified with changes in funding levels?</i>	Yes	The budget for the communications infrastructure program is developed to meet the program goals within the budget constraints of the department. There is no other source for funding this program, including administrative and overhead costs, other than the DoD budget. DoD conducts an extensive budget review to ensure that all administrative and overhead costs are included in the budget.	The annual DoD budget justification books include the full cost of this program, including overhead and other indirect program costs.	10%	0.1
6	<i>Does the program use strong financial management practices?</i>	No	DoD financial systems prevent a clean audit. DoD can not certify that payments are made properly for the intended purpose and erroneous payments are minimized.	Evidence includes DoD Inspector General reports, and reports from the General Accounting Office, such as the high risk list.	10%	0.0
7	<i>Has the program taken meaningful steps to address its management deficiencies?</i>	Yes	DoD implemented the waiver process to review systems that do not comply with DoD policies. DoD has prepared draft long term goals, although these have not yet been approved.	Several General Accounting Office reports (GAO-02-50; GAO/AIMD-97-9; GAO/AIMD-98-202) noted problems with networks that did not conform with DoD policies. In response to this criticism, DoD instituted the waiver process to force compliance with DoD policies.	10%	0.1

Questions	Ans.	Explanation	Evidence/Data	Weighting	Weighted Score
8 (Cap 1.) <i>Does the program define the required quality, capability, and performance objectives of deliverables?</i>	No	There are no clear performance parameters and operational requirements for the entire communications infrastructure, although parts, such as the Defense Information Systems Network do have some of these measurements. Only the Navy Marine Corps Internet uses a performance based contract with outside contractors.	Use of service contracts is limited, except for the Navy Marine Corps Internet. There is a "capstone requirements" document for the Defense Information Systems Network, but there are no defined capability or performance objectives for the Army and the Air Force, or for the overall communications infrastructure.	10%	0.0
9 (Cap 2.) <i>Has the program established appropriate, credible, cost and schedule goals?</i>	No	While parts of the program, such as Bandwidth Expansion program and Teleports have established cost and schedule goals, other elements of the program, such as the Navy Marine Corps Internet, do not have credible goals.	The Navy Marine Corps Internet has not met goals to move legacy applications to the new network, convert existing users to the new network, or establish an automated network management system. There is no evidence of Air Force goals. The Army has goals for acquisition for its base infrastructure upgrade plan, but not for operations of the communications infrastructure.	10%	0.0
10 (Cap 3.) <i>Has the program conducted a recent, credible, cost-benefit analysis that shows a net benefit?</i>	NA	There is no credible way to conduct a cost-benefit analysis where the benefit is warfighting capabilities.	Not applicable.	0%	
11 (Cap 4.) <i>Does the program have a comprehensive strategy for risk management that appropriately shares risk between the government and contractor?</i>	No	The Defense Information Systems Agency strives to minimize risk by carefully analyzing network systems to eliminate potential points of failure, but the government still bears the risk of contractor failure without potential recourse.	Evidence includes the Defense Information Systems Agency contracts and program data from the services. The services do not use Earned Value Management Systems to manage risk.	10%	0.0
Total Section Score				100%	40%

Section IV: Program Results (Yes, Large Extent, Small Extent, No)

Questions	Ans.	Explanation	Evidence/Data	Weighting	Weighted Score
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	Questions	Ans.	Explanation	Evidence/Data	Weighting	Weighted Score
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1	<i>Has the program demonstrated adequate progress in achieving its long-term outcome goal(s)?</i>	No	While the Defense Information Systems Agency, and to a lesser extent the services, have established long term goals, there are no clear measurable outcome goals for the program in its entirety.	DoD has prepared draft performance metrics for communications infrastructure department wide, but these have not been finalized. The Defense Information Systems Agency does have measurable long term goals which it is using to manage. The Navy Marine Corps Internet is another example of a program with established measurable long term goals.	17%	0.00
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<p>Long-Term Goal I: To provide a ubiquitous, secure, and robust network without bandwidth, frequency or computing capability limitations</p> <p>Target: DoD has not yet established clear measurable outcome goals to evaluate progress towards the goal</p> <p>Actual Progress achieved toward DoD has prepared draft performance metrics, but these have not been reviewed or approved.</p> <p>goal:</p> <p>Bandwidth Expansion and Teleports are currently on schedule to start delivery in FY 2003. These programs are designed to improve bandwidth capacity, but there is no metric associated with the goal to indicate the degree of success.</p>						
<p>Long-Term Goal II:</p> <p>Target:</p> <p>Actual Progress achieved toward goal:</p>						
<p>Long-Term Goal III:</p> <p>Target:</p> <p>Actual Progress achieved toward goal:</p>						

2	<i>Does the program (including program partners) achieve its annual performance goals?</i>	Large extent	The Defense Information Systems Network goals include measurements of availability and speed. Army installation upgrades are on schedule. The teleports are on schedule. The Navy Marine Corps Internet is behind schedule on conversion of legacy applications. (Bandwidth Expansion will not start until FY 2003)	Evidence includes Defense Information Systems Agency Performance Plan, Army and Navy reports.	17%	0.11
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<p>Key Goal I: Non-Secure Internet Protocol Router Network access circuit is available at least 98.5 percent of the time. This is the unclassified IT system.</p> <p>Performance Target: available 98.5 %</p> <p>Actual Performance: 99.63% in FY 2000; 99.5% in FY 2001; no data yet for FY 2002 or FY 2003</p>						
<p>Key Goal II: Secure Internet Protocol Router Network latency within the continental United States not to exceed 100 milliseconds (ms). Latency measures the speed of the network. This is the classified IT system.</p>						

	Questions	Ans.	Explanation	Evidence/Data	Weighting	Weighted Score
			Performance Target: Latency under 100 ms Actual Performance: 120 ms in FY 2000; 112 ms in FY 2001; no data yet for FY 2002 or FY 2003			
			Key Goal III: Army Installation Information Infrastructure Modernization Program (I3MP) Performance Target: 5 locations upgraded in FY 2001, 8 locations upgraded in FY 2002; 5 locations upgraded in FY 2003 Actual Performance: 5 locations upgraded in FY 2001, 8 locations upgraded in FY 2002, FY 2003 in progress			
3	<i>Does the program demonstrate improved efficiencies and cost effectiveness in achieving program goals each year?</i>	Small extent	The Defense Information Systems Agency reduced its per unit costs in FY 2000 and FY 2001 and plans to further reduce the per unit costs in the FY 2003 through FY 2007 time. There is no evidence the services (except for the Navy Marine Corps Internet) are analyzing costs to improve effectiveness and efficiency.	Defense Information Systems Network global data costs fell from \$75.60/kb in FY 2000 to \$53.12/kb in FY 2001; DEFENSE INFORMATION SYSTEMS NETWORK global video costs fell from \$2.73/min in FY 2000 to \$2.30/min in FY 2001; there was no change in voice costs (\$0.12/min).	17%	0.06
4	<i>Does the performance of this program compare favorably to other programs with similar purpose and goals?</i>	Yes	This program compares favorably with other federal telecommunications programs such as the General Services Administration sponsored Federal Telecommunications Service. DoD is also starting to manage its systems on an department-level basis. Department level or enterprise level management of IT networks is a private industry best practice.	Evidence includes Defense Information Systems Agency study of DoD communications systems, the telecommunications capabilities offered by the General Services Administration, and comparisons with private industry. The analysis of the Navy Marine Corps Internet highlighted need for department level management of the communications infrastructure.	17%	0.17
5	<i>Do independent and quality evaluations of this program indicate that the program is effective and achieving results?</i>	Small extent	Independent evaluations of the Defense Information Systems Agency and the Defense Information Systems Network indicate the program is effective and achieving results. The Navy Marine Corps Internet recently completed the first full operational assessment.	Evidence includes Defense Information Systems Agency and DoD evaluations of the Defense Information Systems Network, Navy Operational Test and Evaluation Force reports on the Navy Marine Corps Internet.	17%	0.05
6 (Cap 1.)	<i>Were program goals achieved within budgeted costs and established schedules?</i>	Small extent	Defense Working Capital fund operations were negative in FY 1999 to FY 2001, which means that costs were greater than collections. Bandwidth Expansion and Teleports are too new to evaluate at this point.	Army programs met cost and schedule goals.	17%	0.05
Total Section Score					100%	44%

Program: *Facilities Sustainment, Restoration, Modernization, and*

Agency: *Department of Defense--Military*

Bureau: *Operation and Maintenance*

Rating: *Adequate*

Program Type: *Direct Federal*

Last Assessed: *2 years ago*

Key Performance Measures from Latest PART	Year	Target	Actual
Long-term Measure: Rate, expressed in years, in which planned facilities are restored, modernized, or replaced, given planned investment spending (lower, but not below target, is better) (New measure)	2003	67 yrs	138 yrs
	2004	67 yrs	111 yrs
	2005	67 yrs	104 yrs
	2006	67 yrs	
Annual Measure: Percentage of day-to-day maintenance funded (target level keeps facilities in good working order) (New measure)	2003	100%	93%
	2004	100%	100%
	2005	100%	95%
	2006	100%	

Recommended Follow-up Actions

Status

Continue to work to eliminate excess facilities.

Action taken, but not completed

Improve program management. Performance should improve once managers begin managing more strictly to the new performance management tools. Accountability systems have been put in place to help.

Action taken, but not completed

Pursue a facilities readiness or condition reporting system that yields more objective, consistent results.

Action taken, but not completed

Update on Follow-up Actions:

The Department of Defense continues to improve its management of facilities sustainment, resotation, modernization, and demolition--particularly as it implements the real property management initiatives contained in the President's Management Agenda. As a part of this initiative, the Department has begun implementing less subjective facilities readiness indicators. These indicators will not be fully in place, however, until 2006. The 2005 round of base closure and realignment will further help the Department manage its real property, by allowing it to eliminate its excess infrastructure, which is estimated to be as high as 23 percent.

Program Funding Level (in millions of dollars)

2004 Actual	2005 Estimate	2006 Estimate
11,189	11,291	12,795

OMB Program Assessment Rating Tool (PART)

Direct Federal Programs

Name of Program: Facilities Sustainment, Restoration, Modernization, and Demolition

Section I: Program Purpose & Design (Yes, No, N/A)

	Questions	Ans.	Explanation	Evidence/Data	Weighting	Weighted Score
1	<i>Is the program purpose clear?</i>	Yes	The program has a clear vision and succinct mission statement. They are published as part of the Defense Facilities Strategic Plan in the Defense Installations Posture Statement for 2001. The Department of Defense (DoD) recently restructured this program to support the strategic plan unveiled in 2001. The Sustainment, Restoration and Modernization (SRM) program (formerly called the Real Property Maintenance program) and Demolition program together now take a longer-term view towards allocating resources for taking care of facilities to help ensure that DoD gets full return on its investment. The restructuring has improved the way DoD identifies funding requirements for routine facilities investments. It also has improved DoD's ability to track resources programmed for the day-to-day maintenance (sustainment) and the recapitalization (restoration or modernization, or substantial upgrade) of facilities.	The vision and mission statement as published in the Defense Installations Posture Statement for 2001 follow. Vision: "Installations and facilities are available when and where needed with capabilities necessary to effectively and efficiently support Department of Defense (DoD) missions." Mission statement: "Provide, operate, and sustain, in a cost-effective manner, the facilities necessary to support military forces in both peace and war." <i>(Note: for this assessment, the Sustainment, Restoration and Modernization program and the Demolition program are considered collectively as SRM/D.)</i>	20%	0.2

	Questions	Ans.	Explanation	Evidence/Data	Weighting	Weighted Score
2	<i>Does the program address a specific interest, problem or need?</i>	Yes	America's security depends upon defense installations that are available when and where needed, and with the right capabilities to support current and future military requirements. Due to constrained funding over the past 15 or so years, frequent movement of funds out of facilities maintenance programs to pay other bills, as well as excess infrastructure, the Department has under-invested in facilities, leading to significant deterioration. Congress has raised concern over the magnitude of deterioration and the resulting decline in the ability of facilities to support adequately mission requirements. Congress has created reporting requirements to understand better the problem and help resolve it. DoD is dedicating more resources and has obtained Congressional approval for base closings and realignment to reduce excess infrastructure beginning in 2005.	The administration and Congress are concerned about the accumulation of inadequate facilities, and in particular, the impact this has on DoD's ability to perform its missions and maintain an acceptable quality of life. DoD must submit an annual report to Congress that describes the condition of its facilities. In 2002, DoD reported that sixty-eight percent of its facilities had significant or major deficiencies that affected the ability to perform missions. DoD recognizes the need to improve the condition of its facilities and has improved planning and made a long-term commitment to prevent such a significant level of deterioration from happening again.	20%	0.2

	Questions	Ans.	Explanation	Evidence/Data	Weighting	Weighted Score
3	<i>Is the program designed to have a significant impact in addressing the interest, problem or need?</i>	Yes	The program is designed to address and solve the problem in three distinct steps. Step 1: Sustain facilities to meet standards and halt deterioration. Step 2: Modernize facilities based on expected service lives to halt creeping obsolescence. Step 3: Restore readiness where affordable and necessary with targeted investments. (Based on the expected service life of facilities, the required recapitalization rate in DoD has been estimated to be 67 years, on average, for all of DoD. The 67-year benchmark assumes that all day-to-day maintenance requirements are funded (full sustainment) throughout the life of the building, and was derived using private sector standards. In the absence of full sustainment, the 67-year service life forecast is reduced. The lack of maintenance in the past has already reduced the expected service life for many facilities.)	Defense Planning Guidance, in support of the Defense Facilities Strategic Plan, provides resource allocation guidance to support these problem-solving steps. The military services and defense agencies use this guidance as they program and budget resources for facilities. These steps are documented in two recent reports: (1) Report to Congress, Identification of the Requirements to Reduce the Backlog of Maintenance and Repair of Defense Facilities, April 2001; and (2) Facilities Recapitalization Front End Assessment, August 2002.	20%	0.2
4	<i>Is the program designed to make a unique contribution in addressing the interest, problem or need (i.e., not needlessly redundant of any other Federal, state, local or private efforts)?</i>	Yes	This program uniquely addresses military facilities maintenance and recapitalization needs. While not redundant with other programs, it does count on financial contributions occasionally from other users of these facilities, such as other federal agencies, state agencies and other nations.	Outputs from SRM/D models and metrics are adjusted to account for contributions from other federal and state agencies, from non-appropriated funding sources including private donations, and from host nations (such as Japan) and other international sources (such as NATO). One such model that accounts for outside contributions is the Facilities Recapitalization Metric. This metric relates planned investments to expected facility service (or useful) lives and is used as a management tool to program resources and track progress. It takes into account contributions from other countries and thereby reduces the requirement for spending U.S. appropriated funds.	20%	0.2

	Questions	Ans.	Explanation	Evidence/Data	Weighting	Weighted Score
5	<i>Is the program optimally designed to address the interest, problem or need?</i>	No	Overall, the program is well-designed, but there are elements that are not optimal. The program has a sound strategic plan and uses performance metrics and improved accounting systems. However, funding for the program is executed in a decentralized manner, which can put goal achievement at risk. Even after budgets have been set, the funding for this program can be moved around easily because funds are obligated in a decentralized manner. Managers from top to bottom can move funding out of, among and within the program without much oversight. This is a problem because if significant funds are moved out of the program to other needs, goals can not be met. Further, while the first two steps of the program (sustainment and modernization) generally are optimized--they are backed by good planning and management tools--the third step (restoration) uses subjective interpretations of facility conditions to influence resource allocation decisions.	The evidence is relatively straight forward. First, funds can be moved easily, making it hard to reach goals. Comparison of the amount of funds budgeted versus the amount spent shows this pattern occurs almost every year. Second, DoD's Installations' Readiness Report yields subjective assessments of the condition of facilities that vary considerably across the military services, but this report is used to allocate resources for restoring facilities. DoD is working to improve its condition reporting system to standardize assessments of facilities. Third, until new management approaches were developed recently, it was difficult to assess whether funds within the program were being spent on day-to-day maintenance or on major repairs of facilities. Now, separate budget categories have been set up so that it will be easier to identify within the program where funds get spent. Tools have been built to track optimum program mix but at this point the system does not always ensure that the right resources get allocated to the right facilities at the right time.	20%	0.0
Total Section Score					100%	80%

Questions	Ans.	Explanation	Evidence/Data	Weighting	Weighted Score
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Section II: Strategic Planning (Yes,No, N/A)

Questions	Ans.	Explanation	Evidence/Data	Weighting	Weighted Score
1 <i>Does the program have a limited number of specific, ambitious long-term performance goals that focus on outcomes and meaningfully reflect the purpose of the program?</i>	Yes	There are four long-term, inter-related goals: 1. Right size and right place. Locate, size, and configure defense facilities to meet the requirements of today's and tomorrow's military force structures. 2. Right quality. Acquire and maintain defense facilities to provide quality living and work environments. 3. Right resources. Leverage resources-- money, people, and equipment--to achieve the proper balance between requirements and available funding. 4. Right tools and metrics. Improve facility management and planning by embracing best practices and taking advantage of modern asset-management techniques and performance-assessment metrics.	These goals are published in the Defense Facilities Strategic Plan.	14%	0.1

	Questions	Ans.	Explanation	Evidence/Data	Weighting	Weighted Score
2	<i>Does the program have a limited number of annual performance goals that demonstrate progress toward achieving the long-term goals?</i>	Yes	<p>There are specific objectives and target dates for performance metrics, aligned under the four long-term performance goals. SRM objectives primarily support the "Right Quality" long-term goal and indirectly support the "Right Tools and Metrics" and "Right Resources" goals.</p> <p>(Note: the Facilities Demolition initiative, re-structured as a separate program by the SRM initiative, supports the "Right Size and Place" goal and is an element of DoD's facilities strategic plan under the Government Performance and Results Act.)</p>	<p>Published Defense Planning Guidance includes the following target dates:</p> <p><u>FY2002</u>: Complete development of the Facilities Recapitalization Metric. (This metric relates planned investments to expected service lives of facilities and is used as a tool to track progress.)</p> <p><u>FY2004</u>: Achieve full sustainment (full funding of facility day-to-day maintenance needs) levels using the standard benchmarks contained in the Facilities Sustainment Model. (This tool generates an annual funding requirement for keeping facilities in good working order throughout a normal life cycle. It uses standard, auditable benchmarks.)</p> <p><u>FY2007</u>: Achieve a service-life based recapitalization rate (rate, expressed in years, in which facilities are upgraded substantially, given planned investment spending) using the Facilities Recapitalization Metric.</p> <p><u>FY2010</u>: Restore readiness to at least C-2 status (i.e., facilities have no significant or major deficiencies that affect DoD's ability to perform its missions), on average, with targeted investments in the near years.</p>	14%	0.1
3	<i>Do all partners (grantees, sub-grantees, contractors, etc.) support program planning efforts by committing to the annual and/or long-term goals of the program?</i>	Yes	<p>Military service and defense agencies, including the military reserve components, are partners and have been engaged throughout development of the Defense Facilities Strategic Plan, the various SRM/D initiatives, and the performance measuring mechanisms.</p>	<p>The Defense Facilities Strategic Plan, the Defense Planning Guidance, the Facilities Sustainment Model, the Facilities Recapitalization Metric, and the performance data collection processes and procedures have each been fully coordinated throughout DoD.</p>	14%	0.1

	Questions	Ans.	Explanation	Evidence/Data	Weighting	Weighted Score
4	<i>Does the program collaborate and coordinate effectively with related programs that share similar goals and objectives?</i>	Yes	The program collaborates with other programs or agencies on an as needed basis. For example, it shares facilities with other agencies such as the Department of State, which helps reduce redundancy of infrastructure investment across the federal government. Additionally, DoD receives financial contributions from host nations, such as Japan, and other international sources, such as NATO, that reduce the requirement for U.S. investment. The program also collaborates with other organizations to identify better ways to manage facilities.	Beyond working out facility-sharing arrangements, DoD has reached out to other government and private sector agencies to share what it has learned about managing facilities and to learn from others. The program manager has corresponded with NASA, DoE, Pacific National Lab, Smithsonian, GAO, and the Federal Facilities Council, for example. In addition, DoD created a Facilities Cost Factor Handbook designed to aid in planning that it has shared widely.	14%	0.1
5	<i>Are independent and quality evaluations of sufficient scope conducted on a regular basis or as needed to fill gaps in performance information to support program improvements and evaluate effectiveness?</i>	Yes	The program is evaluated yearly in DoD's official "program review" and various elements of the program, such as the Facilities Sustainment Model (a management tool used to identify day-to-day facility maintenance requirements), have been subject to Independent Verification and Validation. The 2002 review produced a revised allocation of resources, and the 2003 review produced new improvements in the Facilities Recapitalization Metric (a management tool that relates planned investments to expected service lives) for use in 2004. Furthermore, many of the cost factors used in the Facilities Sustainment Model have been independently verified by Whitestone Research.	DoD's report titled "Facilities Recapitalization Front End Assessment" documents recent work. Unisys Corporation maintains records of its Independent Verification and Validation of the Facilities Sustainment Model and is currently conducting an independent assessment of military service and defense agency business rules for computing Plant Replacement Value, a measure used in determining the rate at which facilities are modernized, restored or replaced.	14%	0.1

	Questions	Ans.	Explanation	Evidence/Data	Weighting	Weighted Score
6	<i>Is the program budget aligned with the program goals in such a way that the impact of funding, policy, and legislative changes on performance is readily known?</i>	Yes	The budget structure contained in the Future Years Defense Program has been altered throughout the military services and defense agencies for the express purpose of measuring resources relative to SRM/D goals, and to track execution performance. Specific program elements, or accounting categories, have been created recently to track sustainment, restoration and modernization, and demolition resources separately. This new structure makes it easier to see how funds actually get spent within the program, making it easier to assess how spending relates to the achievement of goals. Additionally, the Defense Programming Data Warehouse has been modified to support the SRM/D program. Budget exhibits and Chief Financial Officers Act formats have also been adjusted.	The budget structure is set up to track resources relative to program goals. For example, DoD can track spending against its target of funding one-hundred percent of day-to-day facility maintenance requirements. This funding rate is a key performance measure tied to DoD's goal of providing facilities that meet quality goals--less than one-hundred percent funding can lead to further deterioration of facilities. DoD now has financial management systems set up to track funds from the time they are programmed until they are spent. Recent changes to the Future Years Defense Program "program element" (accounting category) structure are documented in the archives of the Force Structure Management System, maintained by the defense program and analysis directorate, along with changes to the Defense Programming Database and feeder systems. Changes in budget exhibits and formats are maintained in the archives of the comptroller, and in DoD Financial Management Regulations.	14%	0.1

	Questions	Ans.	Explanation	Evidence/Data	Weighting	Weighted Score
7	<i>Has the program taken meaningful steps to address its strategic planning deficiencies?</i>	Yes	The SRM/D program as well as the overall facilities strategic plan are regularly reviewed and adjusted by the military services and defense agencies in conjunction with the Office of the Secretary of Defense. An Installations Policy Board meets monthly to deal with strategic planning and a Defense Facilities Strategic Plan Working Group is a standing committee under the board. The Installations Policy Board is the organization through which important issues affecting installations and facilities are discussed and key decisions are made. The Facilities Strategic Plan Working Group includes representatives from the engineering, financial-management, resource-planning and programming, and installation-management communities in the military services and defense agencies.	The Defense Facilities Working Group crafted the Defense Facilities Strategic Plan highlighted in the Defense Installations Posture Statement for 2001. The plan put a "stake in the ground" for achieving DoD's vision of modern, cost-efficient installations supporting operational readiness. The recent restructuring of this program to support the facilities strategic plan is an example of a change made to address deficiencies. As another example, in order to stem the drain of dollars on unneeded facilities, DoD created a facilities demolition initiative. Demolition of facilities over the period 1998-2000 allowed DoD to realize \$185 million in cost avoidance. Additional steps are captured in reviews and activities documented in the following: records of coordination for Defense Planning Guidance; minutes of the Installations Policy Board; and briefings and materials maintained by the Defense Facilities Strategic Plan Working Group.	14%	0.1
Total Section Score					100%	100%

Questions	Ans.	Explanation	Evidence/Data	Weighting	Weighted Score
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Section III: Program Management (Yes,No, N/A)

Questions	Ans.	Explanation	Evidence/Data	Weighting	Weighted Score
1 <i>Does the agency regularly collect timely and credible performance information, including information from key program partners, and use it to manage the program and improve performance?</i>	Yes	DoD has an established planning, programming, and budgeting system (PPBS) that regularly reviews planning and execution data for this program. DoD also regularly collects information on facilities, such as the condition and capability of facilities to support military missions; a new consolidated inventory listing of all DoD facilities; and updated DoD-wide cost factors, based on private sector standards, for keeping facilities in good working order and for restoring or modernizing facilities. DoD uses some of this data as inputs to its newly developed management tools. The program also uses obligation data provided by the Defense Finance and Accounting Service to measure actual obligation of funds against plans. All this information is used to make program resource allocation decisions.	DoD uses its review process to adjust funding regularly. In one recent case, for example, a change in facility inventories revealed during the review process drove up facility day-to-day maintenance requirements, so DoD boosted funding in order to preserve gains recently made in the SRM/D program. Information collection policies, processes and data are either described by or included in the following: 1. Funding: Financial management regulations and related PPBS documentation, including Program Decision Memoranda and Program Budget Decisions, e.g. PBD 809. 2. Facilities: Annual real property inventories, annual Installations Readiness Reports, and inventory forecasts collected for operation of the Facilities Sustainment Model and Facilities Recapitalization Metric.	14%	0.1

	Questions	Ans.	Explanation	Evidence/Data	Weighting	Weighted Score
2	<i>Are Federal managers and program partners (grantees, subgrantees, contractors, etc.) held accountable for cost, schedule and performance results?</i>	No	Services and Agencies that do not properly sustain, restore or modernize facilities are not held accountable. SRM/D is funded with the same appropriation (Operation and Maintenance) that funds the Department's operations and training programs and base operations, and often the Services use SRM/D funds to finance other, higher priority requirements in these areas.	The backlog in restoration has grown since 1987. For the four military services, the backlog started to decline in 2002 due to efforts DoD is taking as part of the Defense Facilities Strategic Plan. However, those gains are likely to be reversed based on current plans for FY03, when the backlog will begin to climb again slightly. Other priorities or short term requirements often displace long term SRM/D program requirements. Over time, these tradeoffs have contributed to an accumulation of inadequate facilities.	14%	0.0
3	<i>Are all funds (Federal and partners') obligated in a timely manner and spent for the intended purpose?</i>	No	All funds generally are obligated by the end of the year. However, during the year DoD often takes funds away from this program to satisfy other higher-priority needs such as paying immediate bills like military contingency operations and increased protection of people on military installations due to new threats. In addition, because this account/program is considered a "bill payer" within the Department, meaning it has to offer up resources for other pending defense needs, the program often holds back obligating their program monies until there is a determination that those funds will not be needed elsewhere. Sometimes, as a result, some program monies do not get obligated in a timely manner.	Evidence is found by comparing budget plans to actual expenditures and in the Defense Finance and Accounting Service reports (DFAS 1002) that reflect movement of funds out of this program to other programs.	14%	0.0

	Questions	Ans.	Explanation	Evidence/Data	Weighting	Weighted Score
4	<i>Does the program have incentives and procedures (e.g., competitive sourcing/cost comparisons, IT improvements) to measure and achieve efficiencies and cost effectiveness in program execution?</i>	No	The military services and defense agencies have some efficiency and effectiveness incentives and procedures in place; however there are no execution-year procedures in place that apply DoD-wide. There are a number of DoD-wide performance targets and IT improvements related to SRM/D for planning, but not execution, as execution in DoD is generally de-centralized for the SRM/D program.	While there are no specific DoD-wide execution-year efficiency measures in place, DoD is striving to improve management of the program. It is continuing to implement activity-based costing principles and performance-based metrics. This effort also includes, for example, a consolidated database that houses real property data from all the military services, and a funding requirements generation tool that uses standard costs that can be used consistently by all the military services and defense agencies. In addition, there are some specific efficiency initiatives. For example, DoD is demolishing facilities that it no longer needs to remove forever from the inventory obsolete and excess structures that drain resources. Also, DoD is pursuing ways to optimize the joint use (multi-military service, multi-military component) of facilities as well as ways to jointly procure facilities maintenance and repair services. These efforts are highlighted in budget exhibits and annual reports.	14%	0.0

	Questions	Ans.	Explanation	Evidence/Data	Weighting	Weighted Score
5	<i>Does the agency estimate and budget for the full annual costs of operating the program (including all administrative costs and allocated overhead) so that program performance changes are identified with changes in funding levels?</i>	No	While DoD estimates the full annual costs of sustaining and recapitalizing facilities, it does not budget for all these costs. DoD continues to under-fund the program in order to fund other higher priority defense programs. Nonetheless, DoD continues to improve its ability to estimate and track the full costs of taking care of facilities. Using recently developed management tools, requirements for routine facilities investment have been standardized throughout DoD based on types of assets on-hand, commercial unit benchmarks, expected service life, and forecasted inventories. Budget and accounting systems have been restructured, improving the ability to track resources programmed for sustainment and recapitalization of facilities. This has given DoD the ability to assess whether investments are adequate to meet program goals.	DoD missed its near-term goal in 2004 of fully funding day-to-day maintenance requirements. DoD funded 94 percent of the Facilities Sustainment Model generated requirement in 2004, despite setting a goal in the Defense Planning Guidance of funding the requirement at 100 percent. This under-funding could contribute to further deterioration of facilities, putting at risk the ability of DoD to achieve its long-term goals of bringing facilities up gradually to an acceptable condition. DoD's new management tools help managers assess the impacts of making such funding tradeoffs. Evidence can be found in outputs from the Facilities Sustainment Model and Facilities Recapitalization Metric, and budget exhibits.	14%	0.0

	Questions	Ans.	Explanation	Evidence/Data	Weighting	Weighted Score
6	<i>Does the program use strong financial management practices?</i>	No	Centralized accounting data often is not useful to manage obligations for this program. This is because accounting systems do not always provide timely data, and while funding requirements for this program are generated centrally, obligations are made in a decentralized fashion. However, within that overall context, the SRM/D program has established many accounting improvements, including significant re-structuring of budget categories (discussed above in item II.6) to help track better and control where funds are spent. The program has also re-designed reporting to comply with the Chief Financial Officers Act. There are numerous documented deficiencies in DoD financial management systems overall; DoD is unable to get a clean audit opinion.	Financial reporting is often untimely and in the past, provided only limited details for this program. Certified accounting report data generally is not available until thirty to forty-five days after the end of the month in which funds are obligated. Also, accounting reports in the past did not show fully where facilities maintenance funds were being spent. DoD has developed new budget categories in its accounting systems, however, that will make it easier to see where programmed SRM/D funds are being spent. These restructured budget categories are reflected now in: the DoD Future Years Defense Program program management structure; Financial Management Regulations, Vol. 6, Chap 12; DoD Chief Financial Officers Act report, Required Supplemental Stewardship Information, RS-12.	14%	0.0

	Questions	Ans.	Explanation	Evidence/Data	Weighting	Weighted Score
7	<i>Has the program taken meaningful steps to address its management deficiencies?</i>	No	DoD has improved its planning, but to a lesser extent, its actual implementation. This is because the program is carried out by the military services and defense agencies in a decentralized fashion. The services and agencies, however, have taken some steps to improve SRM/D program management and execution. For instance, the Army is centralizing more of its installation management functions and has issued firmer guidance intended to restrict the movement of SRM/D funds to pay for other programs.	One example of an effort that, in part, will address SRM/D program management deficiencies is the Army's Transformation of Installation Management initiative. Transformation of Installation Management is an ongoing business reengineering effort that is intended to streamline headquarters and resources, create more agile and responsive staffs, reduce layers of review and approval, and allow mission commanders to focus on their core warfighting tasks. The Army activated the Installation Management Activity in October 2002, establishing a corporate structure focused on installation management. Its seven regional directorates will oversee the Army's day-to-day installation services, operations, and well-being programs--to include facilities sustainment, restoration and modernization efforts. This organizational structure will establish equitable standards at all Army installations worldwide and improve the delivery of services to commanders, soldiers, and their families.	14%	0.0
Total Section Score					100%	14%

Questions	Ans.	Explanation	Evidence/Data	Weighting	Weighted Score
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Section IV: Program Results (Yes, Large Extent, Small Extent, No)

Questions	Ans.	Explanation	Evidence/Data	Weighting	Weighted Score
1 <i>Has the program demonstrated adequate progress in achieving its long-term outcome goal(s)?</i>	Large Extent	<p>1. <u>Right Size and Place</u>. DoD has gotten rid of a significant amount of obsolete and excess facilities that drain resources.</p> <p>2. <u>Right Quality</u>. The deterioration of facilities has slowed and facilities are in better working order.</p> <p>3. <u>Right Resources</u>. Increased funding for the program has improved the condition and quality of facilities. DoD has not met its goal of fully funding day-to-day maintenance (sustainment); however, DoD gradually has increased the percentage of maintenance funding. Also, DoD has boosted recapitalization investments, shortening the cycle between major facility upgrades.</p> <p>4. <u>Right Tools and Metrics</u>. DoD has improved significantly its information systems, databases, models, and performance-assessment metrics related to the SRM/D program over the past five years.</p>	<p>1. <u>Right Size and Place</u>. DoD demolished more than 80 million square feet between FY1998 and FY2003. Results are contained in Government Performance Results Act reports.</p> <p>2. <u>Right Quality</u>. The percentage of facilities having significant or major deficiencies has dropped from 69 percent in 2001 to 68 percent in 2002.</p> <p>3. <u>Right Resources</u>. Recapitalization investments have reduced the rate at which DoD modernizes, restores or replaces facilities from nearly 200 years to about 128 years; the target is 67 years.</p> <p>4. <u>Right Tools and Metrics</u>. DoD has developed several management tools as well as a consolidated database that includes real property data from all the military services.</p>	20%	0.1

	Questions	Ans.	Explanation	Evidence/Data	Weighting	Weighted Score
2	<i>Does the program (including program partners) achieve its annual performance goals?</i>	Small Extent	<p><u>FY2002</u>: DoD completed development of the Facilities Recapitalization Metric, a management tool that relates planned investments to expected facility service lives.</p> <p><u>FY2004</u>: DoD did not achieve its target of fully funding facility day-to-day maintenance in the 2003 and 2004 budgets. However, DoD did preserve funding improvements made over the recent past. Continued under-funding could harm DoD's ability to achieve its long-term goal of improving the quality of facilities.</p> <p><u>FY2007</u>: DoD is decreasing gradually the rate, in years, in which facilities are upgraded substantially, on the way to a target of 67 years.</p> <p><u>FY2010</u>: Useful data is not available yet to determine if the condition of facilities can be improved to meet desired levels by 2010.</p>	<p><u>FY2002</u>: The Facilities Recapitalization Metric is described in the Facilities Recapitalization Front End Assessment released late in FY 2002. This management tool will improve the ability to track progress of major facility upgrade efforts.</p> <p><u>FY2004</u>: Facility day-to-day maintenance funding is programmed at 93 and 94 percent of requirements in 2003 and 2004, respectively.</p> <p><u>FY2007</u>: The recapitalization rate has dropped from 138 years in 2003 to 128 years in 2004.</p> <p><u>FY2010</u>: Achieving the desired condition of facilities by 2010 is at risk due to the under-funding of day-to-day maintenance requirements because the under-funding can lead to further deterioration of facilities.</p>	20%	0.1

	Questions	Ans.	Explanation	Evidence/Data	Weighting	Weighted Score
3	<i>Does the program demonstrate improved efficiencies and cost effectiveness in achieving program goals each year?</i>	No	DoD lacks Department-wide efficiency and effectiveness measures because the military services and defense agencies implement the program in a decentralized manner. But DoD is making strides to improve its practices to achieve program goals.	For example, DoD raised the level of planned facility day-to-day maintenance (sustainment) funding from 84 percent in FY2002 to 93 percent in FY2003 without having to add significant resources. While some increase in funding was necessary, the overall requirement was greatly reduced by the removal of over 60 million square feet during the period FY1998-FY2001 through Base Realignment and Closure and demolition. If execution matches the plan, the higher sustainment levels will slow (though not stop) deterioration and the attendant reduction in expected facility service life, avoiding premature restoration costs in the future. The Army has undertaken a major effort to restructure the way it channels funding to installations (as part of Transformation of Installation Management) which should help establish consistent standards, achieve efficiencies, and help it benefit from economies of scale. Evidence can be found in: testimonies to Congress on the FY2003 budget; Demolition reports filed under GPRA; and budget exhibits and annual reports.	20%	0.0
4	<i>Does the performance of this program compare favorably to other programs with similar purpose and goals?</i>	Yes	The "SRM/D" model has been presented in several cross-agency settings (and also in settings that include representatives from the private sector); DoD's approach has received favorable comment relative to other approaches in use in the government.	Evidence can be found in "Deferred Maintenance Reporting for Federal Facilities: Meeting the Requirements of Federal Accounting Standards Advisory Board Standard Number 6, As Amended," Federal Facilities Council Technical Report #141, National Academy Press, 2001.	20%	0.2

	Questions	Ans.	Explanation	Evidence/Data	Weighting	Weighted Score
5	<i>Do independent and quality evaluations of this program indicate that the program is effective and achieving results?</i>	Yes	Initial evaluations from outside sources, including one from GAO, indicate that the SRM/D construct, plans, goals, and performance metrics can be effective, although the SRM/D program construct itself is too new to have a history of executed results.	Evidence is reflected in ongoing GAO evaluations.	20%	0.2
Total Section Score					100%	60%

Program: *Recruiting*

Agency: *Department of Defense--Military*

Bureau: *Operation and Maintenance*

Rating: *Moderately Effective*

Program Type: *Direct Federal*

Last Assessed: *2 years ago*

Key Performance Measures from Latest PART	Year	Target	Actual
Long-term Measure: Number of personnel required to meet military needs In addition to exceeding the required number of recruits, quality goals have been met over the past three years.	2000	202	202
	2001	195	196
	2002	195	196
	2005	175	
Annual Measure: Average cost of recruiting a new member into the Armed Forces (The numbers in this table represent the total cost of the program divided by the number of recruits. This measure is not currently used as a performance goal - it is only a measure of the expected cost of the program. The Administration recommends this performance measure.)	2002		\$13,332
	2003	\$13,662	\$13,828
	2004	\$14,162	\$14,286
	2005	\$14,552	
Annual Efficiency Measure: Measure Under Development	2005		
	2006		

Update on Follow-up Actions:

Recommended Follow-up Actions	Status
Create a quarterly execution report to track program performance and program efficiency.	Completed
Recommend the Department of Defense create better information systems to allow more management information flow to the program managers. This new system should support separating out and measuring fixed and variable costs, measures of management efficiency, and performance information for the results of particular inputs. Such a system would increase the information available to the program managers about the effectiveness of each of the elements of the program, allowing them to take a broader look at the available resources and apply them more efficiently.	Completed

Program Funding Level (in millions of dollars)

2004 Actual	2005 Estimate	2006 Estimate
1,935	2,048	2,217

OMB Program Assessment Rating Tool (PART)

Direct Federal Programs

Name of Program: Recruiting

Section I: Program Purpose & Design (Yes, No, N/A)

Questions	Ans.	Explanation	Evidence/Data	Weighting	Weighted Score
1 <i>Is the program purpose clear?</i>	Yes	Recruiting is responsible for providing a sufficient number of physically and mentally qualified young Americans to ensure the continuation and abilities of the U.S. armed forces.	Manpower is a primary requirement of the armed forces. Manning the force is required under Title 10, U.S. Code.	20%	0.2
2 <i>Does the program address a specific interest, problem or need?</i>	Yes	The United States Armed Forces must be manned with quality personnel. The recruiting program is designed to place the right person at the right place with the right skill-set, to enhance the readiness and institutional strength of the armed forces.	The Armed Forces need thousands of new members each year and must fill many different positions requiring a wide variety of skills, necessitating a process of matching interested and qualified youth with the needs of the Department of Defense (DoD)	20%	0.2
3 <i>Is the program designed to have a significant impact in addressing the interest, problem or need?</i>	Yes	All the services require new high quality personnel annually to sustain force levels to meet mission requirements both domestically and abroad. The program addresses those manpower needs.	Recruiting was established specifically to provide manpower for the Armed forces. Recruiting, for example, annually provides the Army and Army Reserve approximately 120,000 new recruits and all the military services combined with more than 200,000 recruits.	20%	0.2
4 <i>Is the program designed to make a unique contribution in addressing the interest, problem or need (i.e., not needlessly redundant of any other Federal, state, local or private efforts)?</i>	Yes	Each of the services has different personnel requirements for their jobs. Recruiting allows them to meet their manning requirements.	The Services must recruit more than 200,000 personnel each year. This is a DoD-specific mission ordinarily performed by uniformed military recruiters. However, to test other methods of addressing the need, Army is conducting a Congressionally mandated test using civilian contract recruiters to enlist personnel in the Army.	20%	0.2

Questions	Ans.	Explanation	Evidence/Data	Weighting	Weighted Score
5 <i>Is the program optimally designed to address the interest, problem or need?</i>	No	The recruiting program must be constantly adjusted to react to changing factors influencing its success, i.e., youth unemployment, economic conditions, current or imminent war efforts. However, the Services regularly evaluate their programs covering to see if the right mix of tools is being used. The Army, for example, is experimenting with recruiter selection/screening initiatives and advances in informational technology to further develop recruiter efficiencies and effectiveness.	The services continuously adjust the mix of funding between advertising, bonuses, number of recruiters, and other factors to try to reach the program goals. There are not, however, program efficiency measures in place which can provide easy modeling for success. The services have generally increased spending on advertising, added recruiters, and/or increased or added bonuses at the same time, making it impossible to determine the relative value of each initiative.	20%	0.0

Total Section Score	100%	80%
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Section II: Strategic Planning (Yes,No, N/A)

Questions	Ans.	Explanation	Evidence/Data	Weighting	Weighted Score
1 <i>Does the program have a limited number of specific, ambitious long-term performance goals that focus on outcomes and meaningfully reflect the purpose of the program?</i>	yes	All of the services want to effectively manage their force with the proper quality, quantity, and skill mixes. There are excellent program performance goals, but few program efficiency goals.	The military services constantly track their needs and apply resources where necessary to plug holes in the recruiting program. Performance goals are only adjusted annually, as the yearly requirements change. The real goal for each service is meeting its yearly requirements. Currently, the program does not compare its yearly results against prior years' results.	14%	0.1
2 <i>Does the program have a limited number of annual performance goals that demonstrate progress toward achieving the long-term goals?</i>	yes	Base line annual performance is measured against the official service goals for quality and quantity of new personnel.	Basic program goals include the required number of recruits per service and the quality of those recruits, as measured by percentage of high school graduates and scores on aptitude tests. Other annual performance goals include changing demographics such as "Increase in College representation to 15,800 contracts" or "Increase Hispanic contracts to 12,320 contracts". Again, while program performance goals are clear, there are no year-to-year measures which could track program improvement.	14%	0.1

Questions	Ans.	Explanation	Evidence/Data	Weighting	Weighted Score
3 <i>Do all partners (grantees, sub-grantees, contractors, etc.) support program planning efforts by committing to the annual and/or long-term goals of the program?</i>	yes	Partners, such as advertising agencies and contracted recruiters, provide quarterly updates and are integrated in the development of the strategic objectives and annual goals/objectives. In the Army, contract recruiting companies are measured on a monthly basis against their mission achievements. All partners support achieving the yearly goals.	Ad agencies are involved with the development of strategic objectives and programs. The Army, for example, awards quarterly incentives to its partners based upon their ability to achieve their portion of the recruiting program's goals and objectives. Contracts are generally performance-based, compensating partners based on their ability to deliver good products.	14%	0.1
4 <i>Does the program collaborate and coordinate effectively with related programs that share similar goals and objectives?</i>	yes	There are no external programs that have a similar size and scope. Closest analogies are probably the Peace Corps and/or Americorps. Both of these, however, are dwarfed by the Services' need for hundreds of thousands of people each year. The services do have good internal coordination and information sharing.	Navy, for example, shares information within the Reserve Officers Training Corps, United States Naval Academy and Joint Accession group. Also, several summits are held each year to ensure that the Navy evaluates how well it accesses and shares data to ensure best working effort. The other services have similar programs, and all services meet together several times a year to share best practices.	14%	0.1
5 <i>Are independent and quality evaluations of sufficient scope conducted on a regular basis or as needed to fill gaps in performance information to support program improvements and evaluate effectiveness?</i>	yes	This program is reviewed for effectiveness by many sources. Program results are published in the newspaper and trumpeted on Capitol Hill and elsewhere. In this way, performance is adequately reviewed. However, efficiency and productivity measures are rarely, if ever, examined.	Although the program is examined by many groups, most reviewers are either within the service (e.g. Navy budget) or independent within the service (e.g. Army IG). OSD and OMB does review the program, generally for effectiveness rather than efficiency. GAO also occasionally audits the program. And the Congress also looks at the program. But there are no non-governmental evaluations.	14%	0.1

Questions	Ans.	Explanation	Evidence/Data	Weighting	Weighted Score
6 <i>Is the program budget aligned with the program goals in such a way that the impact of funding, policy, and legislative changes on performance is readily known?</i>	yes	Recruiting budget models are determined using past financial data and revised cost factors for program elements like the number of recruiters, amount of advertising, and recruiting incentives. Based on the increased or lowered recruiting missions, different resources will be varied, changing budget requirements. Resource amounts are changed in response to legislative, policy or other changes.	Various tools available to enhance program performance. For example, the Air Force missed its goals in 1999 and began national advertising, which had a measurable impact. Changes in the available tools (enlistment bonuses, college funds, advertising) can be targeted to ensure both quality and quantity requirements for all services. Generally, however, there are no tradeoffs made between these tools and no information about which tool would be a more effective tool for addressing the issues. Each element of the program competes for available funding from outside, not inside, the program. For example, if the Administration wanted to use the available funding more efficiently, there is no central evaluation point to determine the best use of that funding. Instead, each part of the program would argue that it had to keep all of its resources and any additional requirements or increased productivity would require external funding.	14%	0.1
7 <i>Has the program taken meaningful steps to address its strategic planning deficiencies?</i>	yes	From an effectiveness standpoint, yes. From an efficiency standpoint, no.	The services continuously review their personnel requirements, skill mixes, the country's demographics and youth trends and attitudes; adjust recruiter staffing to cover the most fertile recruiting areas of the country, and adjust their monetary and other tools to fulfill the mission. There are not, however, long-term goals designed to make the process more efficient.	14%	0.1
Total Section Score				100%	100%

Section III: Program Management (Yes,No, N/A)					
Questions	Ans.	Explanation	Evidence/Data	Weighting	Weighted Score

Questions	Ans.	Explanation	Evidence/Data	Weighting	Weighted Score
1 <i>Does the agency regularly collect timely and credible performance information, including information from key program partners, and use it to manage the program and improve performance?</i>	yes	Recruiting is examined monthly or even more often to ensure the yearly goals, for both quality and quantity of recruits, are met.	Updated information on recruits appears monthly or more often, allowing the services to respond to emerging needs. For example, after 9/11, all the services needed more security forces, so bonus funding and recruiter efforts flowed toward that specialty to ensure enough recruits were brought in to fill the school.	14%	0.1
2 <i>Are Federal managers and program partners (grantees, subgrantees, contractors, etc.) held accountable for cost, schedule and performance results?</i>	yes	For military and civilian personnel, program effectiveness is evaluated. Efficiency, while reviewed each year, does not appear to influence significant program decisions. Outside contractors are being held to a higher standard and performance measures.	Recruiters, trainers and commanding officers are held accountable in reviews. In addition, advertising agencies generally provide service based a performance based contract directly tied to recruiter production. But, while performance goals are measured, the efficiency of the program itself is not.	14%	0.1
3 <i>Are all funds (Federal and partners') obligated in a timely manner and spent for the intended purpose?</i>	yes	Funds are obligated as planned and spent for intended purposes with only limited amount of funding held back for contingencies. In one of the programs, this was not the case, but corrective action has now been taken.	All funds are obligated by the end of the year. Execution is monitored very closely, since the funding lapses each year.	14%	0.1
4 <i>Does the program have incentives and procedures (e.g., competitive sourcing/cost comparisons, IT improvements) to measure and achieve efficiencies and cost effectiveness in program execution?</i>	no	There are no efficiency goals in the program itself. There is a single measure of the cost of recruiting, but this "cost per recruit," is not used as a benchmark for efficiency. It can be difficult to create benchmarks, because of the variable nature of the manning needs, which fluctuate each year, but generally, there are few, if any, reductions or efficiencies from year to year.	There are some efficiencies - joint buying of prospect lists, an executive agent for facilities, and attempts to collocate or consolidate facilities for all the services. Also, some of the services use incentives to get recruits to enter services evenly throughout the year and ensure the training pipeline stays as full as possible. But there are no specific efficiency goals.	14%	0.0

Questions	Ans.	Explanation	Evidence/Data	Weighting	Weighted Score
5 <i>Does the agency estimate and budget for the full annual costs of operating the program (including all administrative costs and allocated overhead) so that program performance changes are identified with changes in funding levels?</i>	yes	Resources for military recruiting are spread among several accounts. The vast majority of cost data is available but is not budgeted in a single place nor identified as a single number. DoD does track the budgeted costs of recruiting in its "804 report." It does not tie funding levels to program performance.	The function is spread through Operations and Maintenance and Military Personnel accounts. Building maintenance costs are not included, although leased building costs are. The Military Personnel Procurement Resources Report (Report 804) does collect most of the total cost of recruiting and separates it by enlisted, officer, and medical recruiting efforts. There is no Congressional or internal budget hearing solely devoted to recruiting, as it is segmented among appropriations. Two or three hearings are held with OSD and OMB per year to assess program performance.	14%	0.1
6 <i>Does the program use strong financial management practices?</i>	no	This program is not itself audited. The program managers say they are able to track their obligations but do not always get good data from their accounting systems. DoD is unable to get a clean audit opinion.	Financial reporting is often unreliable. The recruiting commands track their own obligations, rather than relying on the certified accounting reports. Real-time financial information as a management tool does not exist.	14%	0.0
7 <i>Has the program taken meaningful steps to address its management deficiencies?</i>	yes	Since the program is effective, there is little incentive to change or even seek out efficiencies. There are not significant management difficulties, but efficiency is only now beginning to be more of an issue.	Program managers continuously adjust their strategies to ensure success based on the such measures as the quality and quantity of recruits. Long-term success is reflected in the attrition and retention rates for enlisted personnel. From an efficiency standpoint, the services are focused on inputs - giving recruiters better tools (laptops, cars, cell phones) and special and incentive pays rather than examining the tradeoffs which should occur with greater usage of technology. They are continuing to look at some efficiencies in the areas of facilities and information sharing.	14%	0.1
Total Section Score				100%	71%

Section IV: Program Results (Yes, Large Extent, Small Extent, No)					
Questions	Ans.	Explanation	Evidence/Data	Weighting	Weighted Score

Questions	Ans.	Explanation	Evidence/Data	Weighting	Weighted Score
1 <i>Has the program demonstrated adequate progress in achieving its long-term outcome goal(s)?</i>	yes	Military services have generally achieved the quality and quantity of forces needed to be fully ready and well manned.	Services are manned to their legislated end strengths. Accession mission in some services is being reduced due to the success of both the recruiting and retention programs.	25%	0.3

<p>Long-Term Goal I: Manning the force</p> <p>Target: Achieve quality and quantity of persons needed by the armed forces.</p> <p>Actual Progress achieved toward goal: Achieved quality/quantity goals for FY 2002, for all services and increased the number of recruits already in the pipeline for next year.</p>
<p>Long-Term Goal II: Enhance marketing and diversity efforts</p> <p>Target: Increased propensity to serve among youth and especially among a diverse youth population.</p> <p>Actual Progress achieved toward goal: Propensity to enlist has increased slightly and marketing efforts are now targeted at more diverse communities and using newer mediums like the internet.</p>
<p>Long-Term Goal III: Increase program efficiency and joint administration of the program.</p> <p>Target: Recruiting stations collocated, manned, and staffed efficiently, and technologically up to date.</p> <p>Actual Progress achieved toward goal: Trend is toward fewer, larger stations. Electronic transfer of recruit data being explored to eventually provide for seamless data transfer as recruits join the military. Services will continue to maintain their own processes, so the environment will never truly be joint.</p>

2 <i>Does the program (including program partners) achieve its annual performance goals?</i>	yes	Military services have generally achieved the quality and quantity of forces needed to be fully ready and well manned.	Services are manned to their legislated end strengths. Accession mission in some services is being reduced due to the success of both the recruiting and retention programs.	25%	0.3
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<p>Key Goal I: Number, quality, and diversity of recruits.</p> <p>Performance Target: More than 200,000 recruits, 95% or more high school degree graduates, increase underserved communities</p> <p>Actual Performance: All Services will meet goals, with quality even higher than expected. Sample stats: Active Army accession mission of 79,500 and the Army Reserve accession mission of 28,825 both made; Improved Army quality marks to 91.24% High School Degree Graduates, 68.17% CAT I-III, and 1.38% CAT IV and Reserve marks to 95.4% HSDG, 69.64% CAT I-III and 0.61% CAT IV (Both estimates contain Accessions plus Remaining Delayed Enlistment Program for FY02). Hispanic representation increased to nearly 12,000 contracts.</p>
<p>Key Goal II: Increase use of technology</p> <p>Performance Target: Equip recruiters with laptops and other technology tools to increase productivity.</p> <p>Actual Performance: No clear measure of productivity increase. Anecdotal evidence that recruiters use the tools and find them helpful.</p>
<p>Key Goal III: Efficient use of bonuses and other incentives</p> <p>Performance Target: Meet critical skills accession needs</p> <p>Actual Performance: While the year is not over, services were able to target incentives to hard-to-fill specialties and were able to recruit enough quality personnel to fill more than 90% of the critical skill needs.</p>

Footnote: Performance targets should reference the performance baseline and years, e.g. achieve a 5% increase over base of X in 2000.

Questions	Ans.	Explanation	Evidence/Data	Weighting	Weighted Score
3 <i>Does the program demonstrate improved efficiencies and cost effectiveness in achieving program goals each year?</i>	no	No coherent measures of efficiency or cost-effectiveness.	Cost per recruit has continued to rise, driven by advertising, among other things. The program focus is only on performance outcomes; little thought is given to managing the program or even determining efficiency goals. Some consolidation in recruiting locations has occurred, but there is no way of measuring either the impact on recruiting or savings attributable to these consolidations and no recognition of this type of efficiency initiative as a program performance measure. The Administration proposes to create such performance measures.	25%	0.0
4 <i>Does the performance of this program compare favorably to other programs with similar purpose and goals?</i>	N/A	There are no external programs of this magnitude to compare against.	Americorps, for example, brings in a few thousand folks (compared to more than 200,000 for the armed services) at a cost of around \$19,000 per person, including lodging and subsistence for the year. There is no directly comparable figure for DoD.	0%	
5 <i>Do independent and quality evaluations of this program indicate that the program is effective and achieving results?</i>	yes	All the evaluations of the program are positive in terms of effectiveness.	The force is has the necessary quantity and quality of recruits.	25%	0.3
Total Section Score				100%	75%

Department of the Air Force
Operation and Maintenance, Active Forces

Performance Criteria

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Description of Operations Financed: This exhibit reflects the predominant resources supporting active Air Force operating forces. The resources provide for the operational flying requirements of bomber, fighter, mobility and training forces stationed in the United States and abroad. They also provide for land-based intercontinental ballistic missiles; air launched strategic and tactical missiles; electronic warfare and defense suppression missions; combat command, control, and communications; combat crew training, and associated combat related base support. Funding supports day-to-day operational activities; organizational, intermediate, and depot level maintenance; training; engineering support; and logistical support necessary to operate, maintain, and deploy air operation forces in support of the national military strategy.

	FY 2004	Price	Program	FY 2005	Price	Program	FY 2006	Price	Program	FY 2007
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Air Operations										
Primary Combat Forces	3,574.0	345.3	-743.7	3,175.5	412.7	454.9	4,043.4	-149.9	62.6	3,956.0
Primary Combat Weapons	327.3	8.1	-13.1	322.3	9.3	-44.4	287.2	6.1	16.2	309.4
Combat Enhancement Forces	485.6	15.4	-51.6	449.4	17.8	139.8	607.0	7.8	-20.9	593.9
Air Operations Training	1,179.5	80.7	-61.0	1,199.2	123.3	78.5	1,401.1	-32.5	-39.2	1,329.4
Combat Communications	1,720.5	68.0	-510.6	1,278.0	82.7	118.9	1,479.7	-14.2	131.8	1,597.2
Combat Related Operations										
Global C3I & Early Warning	1,142.2	25.2	-100.7	1,066.7	32.9	90.1	1,201.1	18.6	18.8	1,238.6
Other Combat Operations Support Programs	746.2	23.4	-188.5	581.1	25.8	94.9	701.9	5.8	-24.5	683.2
Mobility Operations										
Airlift Operations	3,036.2	128.5	-1,826.2	1,338.6	202.0	1,119.3	2,660.1	-126.5	164.0	2,697.6
Basic Skills and Advanced Training										
Flight Training	728.9	62.5	-11.0	780.4	73.7	-45.0	809.2	-34.8	-4.5	769.8
Service-wide Activities										
Arms Control	36.0	1.2	-1.5	35.7	1.4	11.1	48.1	-0.7	1.5	48.9
Security Programs										
Security Programs	1,085.7	24.1	-83.6	1,026.2	23.9	315.1	1,365.2	27.1	92.9	1,485.2
DPEM										
Depot Maintenance	2,480.8	138.9	-207.3	2,412.4	65.5	35.5	2,513.4	106.9	42.5	2,662.8
Total	16,542.9	921.3	-3,798.8	13,665.5	1,071.0	2,368.7	17,117.4	-186.3	441.2	17,372.0

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PROGRAM DATA	FY2004		FY2005		FY2006		FY2007
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Aircraft Inventory (PAA)							
Bomber	123	-3	120	3	123	0	123
Fighter/Attack	1375	-3	1372	-10	1362	9	1371
Trainer	925	16	941	-12	929	14	943
Airlift	339	-2	337	-2	335	-2	333
Tanker	252	-16	236	-8	228	0	228
Other	356	14	370	8	378	11	389
Total	3370	-1	3369	-14	3355	32	3387
Aircraft Inventory (TAI)							
Bomber	167	-5	162	-13	149	0	149
Fighter/Attack	1562	5	1567	-8	1559	3	1562
Trainer	1286	-154	1132	-7	1125	-12	1113
Airlift	372	-4	368	-8	360	-5	355
Tanker	280	-11	269	-8	261	0	261
Other	405	15	420	8	428	11	439
Total	4072	-173	3899	-17	3882	-3	3879
Flying Hours (000)	1355.9	-76.6	1279.3	-40.1	1239.2	-2.7	1241.9
ICBM Inventory							
Minuteman III	500	0	500	0	500	0	500
Peacekeeper	33	-16	17	-17	0	0	0
Total	533	-16	517	-17	500	0	500

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PROGRAM DATA	FY2004		FY2005		FY2006		FY2007
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Air Expeditionary Forces (AEFs)	10	0	10	0	10	0	10
Crew Ratios (Average)							
Bombers	1.34	0	1.34	0	1.34	0	1.34
Fighters	1.25	0	1.25	0	1.25	0	1.25
OPTEMPO (Hrs/Crew/Month)							
Bombers	16.7	-1.4	15.3	-0.1	15.2	-0.2	15
Fighters	16.9	0	16.9	-0.5	16.4	-0.2	16.2
Mission Capable Rates (%)*							
Bombers	70.3	-1.2	69.1	0.1	69.2	0	69.2
Fighters	80.2	-1	79.2	0.2	79.4	0.1	79.5

* The Air Force FY 2004 – FY 2007 Mission Capable (MC) rate estimates are based solely on predicted spare parts funding levels. The current MC model does not consider other critical factors that influence MC rates such as operational tempo, aircraft age, skill-level manning, and projected scheduled/depot maintenance requirements.

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<u>Personnel Data</u>	<u>FY 2004</u> <u>Actual</u>	<u>Change</u>	<u>FY 2005</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2006</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2007</u> <u>Estimate</u>
<u>Active Force Personnel - End Strength</u>							
Officer	34,367	-5,123	29,244	-401	28,843	16	28,859
Enlisted	<u>177,002</u>	<u>-7,701</u>	<u>169,301</u>	<u>649</u>	<u>169,950</u>	<u>-568</u>	<u>169,382</u>
Total	211,369	-12,824	198,545	248	198,793	-552	198,241
<u>Civilian Personnel - Full-Time Equivalents</u>							
U.S. Direct Hire	10,073	1,079	11,152	704	11,856	128	11,984
Foreign National Direct Hire	<u>42</u>	<u>-1</u>	<u>41</u>	<u>4</u>	<u>45</u>	<u>0</u>	<u>45</u>
Total Direct Hire	10,115	1,078	11,193	708	11,901	128	12,029
Foreign National Indirect Hire	<u>107</u>	<u>-12</u>	<u>95</u>	<u>-8</u>	<u>87</u>	<u>0</u>	<u>87</u>
Total	10,222	1,066	11,288	700	11,988	128	12,116

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
AIR OPERATIONS

Narrative Explanation of Changes (FY 2005 to FY 2006):

Air Operations

Primary Combat Forces: The FY 2006 budget request includes a price increase of \$413.1 million and a program increase of \$454.5 million. The program change is primarily driven by: fund transfers in from procurement for the F/A-22 (\$467.7 million) and equipment transformation initiative (\$201.5 million); fund transfer in from Transportation Working Capital Fund for fund restoration (\$3.1 million); an increase to civilian pay for military to civilian conversions, workyear assessment, and manpower adjustments due to changes in mission requirements (\$22.4 million); an increase to the Common Configuration Implementation Program and F-16 Simulators Contract Logistics Support (\$8.0 million); an increase to the Competitive Sourcing and Privatization Program for the initiation of an A-76 Commercial Activities study (\$7.9 million); an increase in the Joint Mission Planning System (\$5.3 million); a decrease to the Flying Hour Program due to a change in hours and/or consumption (\$-184.7 million); a decrease to the Air Sovereignty Alert requirement since funding is moving from NORTHCOM to the Air National Guard Operation and Maintenance funding (\$-72.5 million); and a decrease to Engineering and Technical Services due to increased requirement for the F/A-22 and Common Configuration Implementation Program (\$-3.4 million).

Primary Combat Weapons: The FY 2006 budget request includes a price increase of \$9.4 million and a program decrease of \$-44.5. The program change is primarily driven by: increases for Minuteman Missile key maintenance equipment and changes to technical orders (\$4.5 million); increases to civilian pay due to military-civilian conversions and workyear assessments (\$3.9 million); critical sustainment to Conventional Air Launched Cruise Missile (\$3.4M); and decrease due to deactivation of the Peacekeeper weapon system (\$-59.2 million).

Combat Enhancement Forces: The FY 2006 budget request includes a price increase of \$17.9 million and a program increase of \$139.7 million. The program change is primarily driven by: transfer from procurement for equipment transformation initiative (\$7.4 million); one time FY 2006 funding to provide equipment and data processing upgrades needed to support the Joint Worldwide Intelligence Communications System (\$8.3 million); increase to enhance Predator intelligence capabilities (\$85.3 million); Joint Information Warfare Operations increase to improve threat detection, counter capabilities, and crisis action planning (\$38.4 million); civilian pay increase due to military to civilian conversions (\$3.2 million); decrease in flying hour due to change in number of hours and/or consumption estimates (\$-2.5 million).

Air Operations Training: The FY 2006 budget request includes a price increase of \$123.7 million and a program increase of \$78.2 million. The program change is primarily driven by: transfer in from Transportation Working Capital Fund (\$9.9 million); one time FY 2006 increases for F-16 pilot adversary training (\$10.6 million); and overseas exercise support (\$7.1 million); Combat Air Forces training (\$77.9 million); Distributed Mission Operations (\$45.6 million); civilian pay and manpower adjustments (\$19.1 million); Readiness training (\$8.7 million); and a decrease in the Flying Hour Program due to change in hours and/or consumption estimates (\$-100.8 million).

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Combat Communications: The FY 2006 budget request includes a price increase of \$83.1 million and a program increase of \$118.6 million. The program change is primarily driven by an increase due to the Transportation Working Capital Fund restoration (\$2.1 million); a decrease due to the transfer out of funds to the Information Services Activity Group (\$-4.6 million); an increase in Distributed Common Ground Systems that directly support the Predator and Global Hawk (\$59.3 million); an increase for critical equipment and flight crew/maintenance training for Airborne Warning and Control Systems (\$29.9 million); an increase for Air and Space Operations Center (\$29.6 million); an increase for the Competitive Sourcing and Privatization Program studies (\$9.1 million); an increase to civilian pay for military to civilian conversions, manpower changes, and adjusted workyear costs (\$6.6 million); and a decrease to the Flying Hour Program due to change in hours and/or consumption estimates (\$-14.0).

Combat Related Operations

Global C3I & Early Warning: The FY 2006 budget request includes a price increase of \$33.4 million and a program increase of \$89.7 million. The program change is primarily driven by: an increase from Transportation Working Capital Fund (\$15.9 million); a decrease due to transfer to Information Services Activity Group (\$-2.8 million); an increase to Radar Warning Systems Primary Long Range Radars for contractor services supporting the operation and monitoring of long range radars that provide internal radar picture of continental US for Homeland Defense (\$40.6 million); an increase in support of Space Based Infrared System (\$32.5 million); an increase for Ballistic Missile Early Warning System site maintenance contracts (\$24.0 million); an increase for Military Satellite Communication (MILSATCOM) (\$18.8 million); an increase for civilian pay due to military to civilian conversions, work-year assessment, and manpower changes due to mission changes (\$14.7 million); an increase for Communications Inter-Continental Ballistic Missile (\$9.8 million); a increase to Space Program contractor support (\$8.0 million); increase for Global Command and Control Systems (\$6.3 million); an increase for Sea Launched Based Missile Radar Defense (\$4.4 million); a increase to US Strategic Command for homeland defense mission (\$4.1 million); a decrease for National Airborne Operations Center in direct support of four E-4B aircraft (\$-7.3 million); a decrease to the Space Program to fund contractor logistic support for the Combatant Commanders Integrated Command and Control System (\$-13.1 million); a decrease to Service Support to USSTRATCOM due to reduced contractor requirements providing support to the Unified Command Plan and Command Center upgrade (\$-10.6 million); a decrease to the Competitive Sourcing and Privatization Program (\$-3.2 million); and a decrease for Radar Defense FY 2005 one time costs (\$-51.1 million).

Other Combat Operations Support Programs: The FY 2006 budget request includes a price increase of \$26.4 million and a program increase of \$94.4 million. The program change is primarily driven by: an increase due to restoration of Transportation Working Capital Funds (\$1.7 million); a decrease due to transfer to Information Services Activity Group (\$-4.4 million); an increase for civil engineering in support of integrated global posturing and basing strategy (\$24.9 million); an increase for contractor support of Combat Air Intelligence (\$19.6 million); an increase for F/A-22 units at Air Combat Command through Combat Developments (\$8.1 million); an increase for Weapons of Mass Destruction Responder program and emergency response equipment (\$5.2 million); an increase for advanced Space education and training through the Space Warfare Center (\$12.2 million); an increase to civilian pay for military to civilian conversions, workyear adjustments, and manpower changes due to mission changes (\$11.9 million); an increase for data processing support to Global Combat Support Systems (\$9.6 million); an increase to replace expired and highly used Nuclear, Biological, and Chemical warfare defense equipment (\$8.7 million); an increase to provide service support to COCOMs (\$.2 million); an increase for Air Base Defense critical infrastructure protection and anti-terrorism/force protection (\$5.0 million); and a decrease to the Flying Hour Program due to change in number of hours and/or consumption estimates (\$-6.7 million).

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Mobility Operations

Airlift Operations: The FY 2006 budget request includes a price increase of \$202.9 million and a program increase of \$1,118.4 million. The program change is primarily driven by: funding transfers in for C-17 Contractor Logistics Support Transition from Interim Contractor Support (\$554.6 million), fund restoration from the Transportation Working Capital Fund (\$530.8 million), and Procurement for Equipment Transformation Initiative (\$31.2 million); an increase for Air Mobility Contractor Logistics Support for C-130 10 additional aircraft and C-17 15 additional aircraft (\$49.0 million); Air Mobility Warfare Center training increase funds additional manpower and course/exercise offerings (\$25.1 million); an increase in civilian pay due to military to civilian conversions, workyear assessments, and manpower changes due to adjustments in mission requirements (\$10.6 million); an increase for Aeromedical Evacuation (\$2.2 million); and decreases in the flying hour program due to a change in the number of hours and/or consumption estimates (\$-60.0 million) and Competitive Sourcing and Privatization Program (\$-24.2).

Basic Skills and Advanced Training

Flight Training: The FY 2006 budget request includes a price increase of \$74.3 million and a program decrease of \$-45.6 million. The program change is primarily driven by: an increase for the Moody Air Force Base cost contract and labor cost (\$6.0 million); an increase for Competitive Sourcing and Privatization Program (\$2.0 million); and a decrease for the Flight Training Maintenance contract at Moody Air Force Base (\$-27.4 million); a decrease in the Flying Hour Program due to a change in hours and/or consumption estimate (\$-17.6 million); and a decrease in civilian pay due to workyear assessment (\$-8.2 million).

Servicewide Activities

Arms Control: The FY 2006 budget request includes a price increase of \$1.4 million and a program increase of \$11 million. The program change is primarily driven by: an increase in the Flying Hour Program (\$5.7 million) and an increase to contractor support developing counter chemical, biological, radiological, and nuclear explosive standards and requirements (\$5.4 million).

Security Programs

Security Programs: The FY 2006 budget request includes a price increase of \$26.3 million and a program increase of \$312.6 million. The program change is primarily driven by: the transfer from procurement for Equipment Transformation Initiative (\$4.4 million); an increase in classified programs, details provided under separate cover upon request, (\$264.6 million); an increase in civilian pay due to workyear assessment, retained in-house workforce, and manpower changes due to mission changes (\$52.6 million); and a decrease in the Flying Hour Program (\$-6.4 million).

DPEM

Depot Maintenance: The FY 2006 budget request funds Depot Purchase Equipment Maintenance (DPEM) at 78% of the active force requirement. It includes a price growth of \$65.5 million and program growth of \$35.5 million. The program growth funds Aircraft Engine Overhauls and Missile Engine Overhauls (\$10.5 million), Non-programmed Depot Maintenance (NPDM) Aircraft Depot Visits (\$13.4 million), Software (\$49.2 million), Depot Maintenance Exchangeables (\$0.7 million); offset by decreases in Programmed Depot Maintenance (-\$22.1 million) for the E-3, F-15 C/D, C-130 and B-52 airframes, Other Major End Items (-\$4.8 million) and a transfer to the Information Services Activity Group (-\$11.4 million).

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Narrative Explanation of Changes (FY 2006 to FY 2007):

Air Operations

Primary Combat Forces: The FY 2007 budget request includes a price decrease of \$-149.9 million and a program increase of \$62.6 million. The program change is primarily driven by: an increase to sustaining engineering (\$148.4 million); an increase for F/A-22 Contractor Logistics Support (\$30.5 million); an increase for B-1 radar circuit card sustaining engineering due to failures in transmitters and processors (\$10.0 million); an increase to civilian pay due to military to civilian conversions and results of manpower study (\$2.3 million); a decrease to the Flying Hour program due to a change in hours and/or consumption (\$-119.8 million); a decrease for the Equipment Transformation Initiative (\$-6.7 million); and a decrease for the Competitive Sourcing and Privatization Program (\$-2.2 million).

Primary Combat Weapons: The FY 2007 budget request includes a price increase of \$6.1 million and a program increase of \$16.2 million. The program change is primarily driven by: one time FY 2007 cost for digitizing and integrating intercontinental ballistic missile technical orders into the Joint Computer-Aided Acquisition and Logistics Support infrastructure leading to faster, more accurate, and cheaper technical data changes to the field (\$8.3 million); an increase to upgrade support of the Minuteman Missile program including key maintenance equipment and contracts for testing and operations (\$6.8 million) and an increase to civilian pay due to workyear assessment and manpower changes for adjustments to mission requirements (\$2.1 million).

Combat Enhancement Forces: The FY 2007 budget request includes a price increase of \$7.8 million and a program decrease of \$-20.9 million. The program change is primarily driven by: a decrease for one time FY 2006 costs for the Joint Worldwide Intelligence Communications System (JWICS) to stabilize systems operations (\$-9.8 million); a decrease to Joint Information Warfare Operations due to higher Air Force priorities (\$-4.2 million); a decrease to Advisory and Assistance Service Contracts due to higher Air Force priorities (\$-3.4 million); and a decrease to the Flying Hour Program due to a change in hours and/or consumption (\$-3.1 million).

Air Operations Training: The FY 2007 budget request includes a price decrease of \$-32.5 million and a program decrease of \$-39.2 million. The program change is primarily driven by: an increase for continued Distributed Mission Operations Training Centers providing capability for integrated live and virtual warfighter training and an integral part of Training Transformation (T2) initiative (\$2.4 million); an increase for Competitive Sourcing and Privatization (CS&P) Program (\$1.2 million); decreases for one time FY 2006 costs for Adversary Training Support in support of the F-16 program (\$-10.6 million) and Exercise Support for equipment and airlift for overseas base exercise programs (\$-7.1 million); a decrease to the Flying Hour Program due to change in hours and/or consumption (\$-21.0 million); and a decrease in Advisory and Assistance Service Contracts due to realignment in support of higher Air Force priorities (\$-4.3 million).

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Combat Communications: The FY 2007 budget request includes a price decrease of \$14.2 million and a program increase of \$131.8 million. The program change is primarily driven by: an increase to Distributed Common Ground Systems (DCGS) contract logistics support, equipment, and supplies in direct support of Predator and Global Hawk unmanned aerial vehicles (\$58.4 million); an increase to Global Hawk Unmanned Aerial Vehicle due to realignment to separate funding from Predator program (\$43.3 million); an increase to the U-2 program contract logistics support due to workload transitioning from military personnel and upgraded engine parts and overhauls (\$15.4 million); an increase to the Manned Reconnaissance System to support airframe and sensor components to maintain, modify, and re-engine the RC-135 aircraft which are over thirty years old (\$10.7 million); an increase to the Air and Space Operations Center provides training, equipment, systems modernization, engineering/testing/evaluation and sustainment support (\$10.7 million); an increase to civilian pay due to military to civilian conversions, manpower adjustments for mission changes and workyear assessment (\$1.6 million); and a decrease in the Flying Hour Program due to change in hours and/or consumption (\$-9.1 million).

Combat Related Operations

Global C3I & Early Warning: The FY 2007 budget request includes a price increase of \$18.6 million and a program increase of \$18.8 million. The program change is primarily driven by: a fund transfer from Space Based Infrared Systems to Research, Development, Test and Evaluation (RDT&E) funding for the Geosynchronous Earth Orbiting Satellite, 1 and 2, and launch support at Cape Canaveral, Florida (\$-4.5 million); an increase to Space Based Infrared Systems (SBIRS) which funds new elements of SBIRS ground architecture, Mission Control Station Backup facility operations, intelligence data collection requirements and sustainment of missile defense capability (\$26.5 million); an increase to Radar Warning System Primary Long Range Radars for contractor support in operation and monitoring of radars integral to continental US Homeland Defense (\$11.7 million); an increase to Space Program for contractor support for counter surveillance and reconnaissance systems, transition to Radiation Detection Capability Data Processor, and training and professional development (\$8.9 million); an increase to the National Airborne Operations Center for replacement parts and direct support of the E-4B aircraft (\$3.2 million); decrease for one time FY 2006 cost of Cheyenne Mountain Upgrade (\$-9.5 million); a decrease to the Ballistic Missile Early Warning Defense System (BMEWS) contractor support (\$-7.2 million); a decrease to Advisory and Assistance Service Contracts due to realignment for higher Air Force priorities (\$-4.1 million); a decrease to Radar Defense Counter Surveillance and Reconnaissance System due to cancellation of the counter surveillance and reconnaissance system programs (\$-3.4 million); a decrease to civilian pay for military to civilian conversions, workyear assessment, and manpower adjustments due to a change in mission requirements (\$-.8 million); a decrease to the Competitive Sourcing and Privatization Program (\$-.8 million) and a decrease to the National Military Command Center contractor support (\$-1.5 million).

Other Combat Operations Support Programs: The FY 2007 budget request includes a price increase of \$5.8 million and a program decrease of \$-24.5. The program change is primarily driven by: a transfer to procurement by Air Base Defense for the purchase of installation force protection equipment (\$-6.4 million); an increase sourced by the Air Force from the Joint Weapons of Mass Destruction Installation Protection Program and the Nuclear, Biological, and Chemical Guardian Program for the new Weapons of Mass Destruction (WMD) Responder Program that provides basic installation protection equipment and training assets and requires OSD directed separation from the other programs (\$12.2 million); an increase to civilian pay due to military to civilian conversions, workyear assessment, and manpower adjustments due to changes in mission requirements (\$1.4 million); a decrease to Civil Engineering for Pacific Air Force computer technical refresh plan (\$-13.6 million); a decrease to Air Base Defense for FY 2006 cyclical contracted training, supplies, and equipment purchases (\$-12.4 million); a decrease to Combat Air Intel due to reduction for overall information technology growth, maintenance, emergency software, and security support that were generated due to the events of September 2001 (\$-3.1 million); and a decrease to the Flying Hour Program due to change in hours and/or consumption (\$-2.7 million).

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Mobility Operations

Airlift Operations: The FY 2007 budget request includes a price decrease of \$-126.5 million and a program increase of \$164.0 million. The program change is primarily driven by: an increase to C-17 Contractor Logistics Support (CLS) Transition which shifts from Interim Logistics Support to CLS as additional aircraft squadrons transition (\$177.0 million); an increase to C-130J Contractor Logistics Support (CLS) which funds the transition from Interim Contractor Support to CLS (\$3.8 million); an increase due to the Equipment Transformation Initiative (\$3.2 million); a decrease to the Flying Hour Program due to a change in hours and/or consumption (\$-16.4 million); and a decrease to civilian pay military to civilian conversions, workyear assessment, and manpower adjustments due to mission changes (\$-4.5 million).

Basic Skills and Advanced Training

Flight Training: The FY 2007 budget request includes a price decrease of \$-34.8 million and a program decrease of \$-4.5 million. The program change is primarily driven by: an increase to AETC Contract Support required for the bed down of the T-6 and T-38C aircraft (\$8.4 million); an increase for Specialized Undergraduate Pilot Training (SUPT) Helicopter training based at Fort Rucker, AL (\$1.4 million); a decrease to the Flying Hour Program due to a change in hours and/or consumption (\$-12.2 million); and a decrease to the Competitive Sourcing and Privatization Program (\$-2.5 million).

Service-wide Activities

Arms Control: The FY 2007 budget request includes a price decrease of \$-.7 million and a program increase of \$1.5 million. The program change is primarily driven by: an increase to the Counter-Chemical, Biological, Radiological, Nuclear, Explosives (C-CBRNE) program for increased contractor support in developing Counter-CBRNE standards and requirements, strategies to prevent others from acquiring or using CBRNE weapons, and methodologies to detect and destroy, or reduce the effect, of these weapons if used against our forces (\$3.6 million); and a decrease to the Flying Hour Program due to change in hours and/or consumption (\$-1.5 million).

Security Programs

Security Programs: The FY 2007 budget request includes a price increase of \$27.1 million and a program increase of \$92.9 million. The program change is primarily driven by: an increase to Classified Programs, details provided under separate cover upon request (\$86.3 million); an increase to civilian pay due to workyear assessment, successful A-76 competition with positions retained in house, and manpower adjustments due to adjustments in mission requirements (\$4.9 million); and an increase to the Flying Hour Program due to a change in hours and/or consumption (\$1.1 million).

DPEM

Depot Maintenance: The FY 2007 budget request funds Depot Purchase Equipment Maintenance (DPEM) at 83% of the active force requirement. It includes a price growth of \$106.9 million and program growth of \$42.5 million. The program growth funds Aircraft Engine Overhauls and Missile Engine Overhauls (\$24.3 million) and Programmed Depot Maintenance (\$79.3 million) for the F-15 C/D/E, C-130, OC-135, B-1 and B-52 airframes; offset by decreases in Software (-\$17.5 million), Depot Maintenance Exchangeables (-\$18.3 million), Other Major End Items (-\$14.3 million) and a transfer to the Information Services Activity Group (-\$11.0 million).

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I. **Force Structure:** The Air Force inventory is relatively stable. Some of the larger changes include:

1. **Bomber:** Bomber PAA decrease from 123 to 120. Decrease of -3 due to closure of the 13th Bomb Squadron.
2. **Fighter/Attack:** : Fighter/Attack PAA decreases from 1,375 to 1,372. PAA decreases of -3 are due to F/A-22 procurement (+17), A-10 recoding (+2), and F-15C/D draw-down at Langley AFB (-22).
3. **Trainer:** Trainer PAA increases from 925 to 941. Increase in trainer PAA due to fluctuations as transitioning from the T-37B fleet to the T-6 fleet on the basic trainer side and on the advanced trainer side from the T-38A/B to the T-38C. A minor increase is reflected due to planes entering inventory faster than taken out of inventory.
4. **Airlift:** Airlift PAA decreases from 339 to 337. Aircraft are retiring (C-130, C-5, C-141) while others are moving in from procurement (C-17, C-130J) and others are transferred to ARC to replace retiring ARC aircraft.
5. **Tanker:** Tanker PAA decreases from 252 to 236. KC-135E tankers are retiring in the ARC which makes room for newer KC-135R models transferring in from AD. The aircraft transfer provides total force benefits such as improving efficiency and standardizing ARC unit size.
6. **Other:** Other PAA increases from 356 to 370. PAA increased for embassy support; some aircraft incorrectly coded attrition reserve were changed to PAA (7). Other aircraft released from procurement.

II. **Flying Hours:** Flying hour data is from FY06 Operations and Maintenance Justification Book. During FY 2004 Active Air Force executed 104% of the programmed (PB) O&M hours due to contingency support. FY 2005-2007 estimate is based upon the programmed O&M hours.

DATE PREPARED: JANUARY 2004

POC: MS JERI HERBERT

TELEPHONE: (703) 614-1016

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DEPOT PURCHASED EQUIPMENT MAINTENANCE

Description of Operations Financed:

Depot Purchased Equipment Maintenance (DPEM) supports the front-line fighters, bombers, missiles, airlifters, refuelers, trainers, and rescue and recovery aircraft used within the Air Force. DPEM consists of all organic and contract depot level maintenance and overhaul that are structured within eight commodity groups: Aircraft, Engines, Missiles, Software, Other Major End Items (OMEI), Non-Material Support Division Exchangeables, Depot Quarterly Surcharge and Other. 'Other' includes categories such as Area Support/Base Support/Local Manufacture (ABM) and storage. The commodities are separated by the methods of accomplishment: Organic (Table A) and Contract Depot Maintenance (Table B).

A. Organic Depot Maintenance

<u>Type of Maintenance</u>	<u>Budget</u>		<u>Prior Year (FY 2004)</u>				<u>Budget</u>		<u>Current Year (FY 2005)</u>			<u>Budget Year FY 2006)</u>		<u>Budget Year (FY 2007)</u>	
	<u>Qty</u>	<u>(\$ in M)</u>	<u>Actual</u>	<u>Inductions</u>	<u>Completions</u>		<u>Qty</u>	<u>(\$ in M)</u>	<u>Estimated</u>	<u>Inductions</u>	<u>Carry-In</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>
			<u>Qty</u>	<u>(\$ in M)</u>	<u>Prior Yr</u>	<u>Cur Yr</u>			<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>				
<u>Commodity: Aircraft</u> ^{1/}	608	\$1,088.4	656	\$1,332.2	621	638	698	\$1,222.1	719	\$1,433.0	145	645	\$1,355.6	670	\$1,381.8
Airframe Maintenance	180	849.5	203	1,060.0	200	184	172	945.0	206	1,124.8	88	160	1,015.2	184	996.8
Engine Maintenance	428	238.9	453	272.2	421	454	526	277.1	513	308.2	57	485	340.4	486	385.0
<u>Commodity: Other</u> ^{1/}	0	302.6	n/a	n/a	n/a	n/a	0	273.9	n/a	n/a	n/a	0	314.5	0	268.3
Missiles	0	35.1	n/a	n/a	n/a	n/a	0	36.1	n/a	n/a	n/a	0	36.1	0	37.5
Software	0	164.8	n/a	n/a	n/a	n/a	0	140.5	n/a	n/a	n/a	0	161.9	0	127.5
Other Major End Items	0	37.6	n/a	n/a	n/a	n/a	0	37.0	n/a	n/a	n/a	0	50.3	0	44.3
Non-Material Support Division															
Exchangeables	0	33.6	n/a	n/a	n/a	n/a	0	32.4	n/a	n/a	n/a	0	32.2	0	24.9
Other	0	31.5	n/a	n/a	n/a	n/a	0	28.0	n/a	n/a	n/a	0	33.9	0	34.0
Depot Quarterly Surcharge	0	0.0	n/a	n/a	n/a	n/a	0	0.0	n/a	n/a	n/a	0	0.0	0	0.0
DEPOT MAINTENANCE TOTAL ^{1/}	608	\$1,391.0	n/a	n/a	n/a	n/a	698	\$1,496.0	n/a	n/a	n/a	645	\$1,670.1	670	\$1,650.1

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

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B. Contract Depot Maintenance

<u>Type of Maintenance</u>	Budget		<u>Prior Year (FY 2004)</u>				Budget		<u>Current Year (FY 2005)</u>		Carry-In	<u>Budget Year (FY 2006)</u>		<u>Budget Year (FY 2007)</u>		
	Qty	(\$ in M)	Actual Inductions		Completions		Qty	(\$ in M)	Estimated Inductions			Qty	Budget		Budget	
			Qty	(\$ in M)	Prior Yr	Cur Yr			Qty	(\$ in M)			Qty	(\$ in M)	Qty	(\$ in M)
Commodity: Aircraft^{1/}	139	\$356.6	203	\$442.4	160	199	106	\$345.2	175	\$388.8	92	106	\$237.9	118	\$370.7	
Airframe Maintenance	36	278.2	35	230.1	48	42	23	267.7	36	248.8	23	15	154.4	25	289.4	
Engine Maintenance	103	78.3	168	212.3	112	157	83	77.5	139	140.0	69	91	83.5	93	81.3	
Commodity: Other^{1/}	0	733.2	n/a	n/a	n/a	n/a	0	571.2	n/a	n/a	n/a	0	605.4	0	642.0	
Missiles	0	9.2	n/a	n/a	n/a	n/a	0	10.9	n/a	n/a	n/a	0	9.0	0	9.5	
Software	0	417.9	n/a	n/a	n/a	n/a	0	314.8	n/a	n/a	n/a	0	354.8	0	395.0	
Other Major End Items	0	132.5	n/a	n/a	n/a	n/a	0	134.8	n/a	n/a	n/a	0	123.3	0	123.8	
Non-Material Support Division																
Exchangeables	0	141.4	n/a	n/a	n/a	n/a	0	110.5	n/a	n/a	n/a	0	118.3	0	113.7	
Other	0	1.3	n/a	n/a	n/a	n/a	0	0.1	n/a	n/a	n/a	0	0.0	0	0.0	
Depot Quarterly Surcharge	0	30.9	n/a	n/a	n/a	n/a	0	0.0	n/a	n/a	n/a	0	0.0	0	0.0	
DEPOT MAINTENANCE TOTAL^{1/}	139	\$1,089.8	n/a	n/a	n/a	n/a	106	\$916.4	n/a	n/a	n/a	106	\$843.3	118	\$1,012.7	

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

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FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION AND DEMOLITION PROGRAMS

(\$ in Millions)

	<u>FY 2004</u> <u>Actual 1/</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2005</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2006</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2007</u> <u>Estimate</u>
<u>Appropriation Summary</u>										
Operation and Maintenance	2,300	54	-504	1,850	77	-111	1,816	38	-41	1,812

Description of Operations Financed: 1) Sustainment provides resources for maintenance and scheduled repair activities necessary to maintain the inventory of real property assets through its expected service life. Includes regularly scheduled adjustments and inspections, preventative maintenance tasks, emergency response and service calls for minor repairs, and major repairs or replacement of facility components that are expected to occur periodically throughout the life cycle of facilities. 2) Restoration and Modernization provides resources for improving facilities. Restoration includes repair and replacement work to restore accelerated deterioration due to lack of sustainment, excessive age, natural disaster, fire, accident, or other causes. Modernization includes alteration of facilities solely to implement new or higher standards, such as regulatory changes, to accommodate new functions, or to replace building components that typically last longer than 50 years, such as building foundations and structural members. 3) Demolition provides funds to reduce square footage through demolition and consolidation of facilities.

Notes: Facilities Sustainment Model (FSM) requirements for FY 2004 are derived from FSM version 4.3. Requirements for FY2005 are derived from FSM version 5.1. Requirements for FY2006-2007 are derived from FSM version 6.2

	<u>FY 2004</u> <u>Actual 1/</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2005</u> <u>Estimate2/</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2006</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2007</u> <u>Estimate</u>
Facilities Sustainment	1,228.4	32.7	222.2	1,475.1	66.0	95.1	1,636.2	33.7	-86.6	1,583.4
Facilities Restoration and Modernization (R&M)	1,057.3	21.3	-711.8	375.1	10.7	-206.4	179.4	3.8	45.7	228.9
Demolition Costs	14.0	0.3	-14.2	0.1	0.0	-0.1	0.0	0.0	0.0	0.0
Total	2,299.7	54.3	-503.8	1,850.3	76.7	-111.4	1,815.6	37.5	-41.0	1,812.2

FY 2004 Actuals 1 Includes contingency, storm damage, and Transportation Working Capital Funds (TWCF) FY04 obligations. For non-contingency, non-storm, non-TWCF FY04 obligations, as follows: Facilities Sustainment: \$1,176.0M; R&M: \$610.7M; Demolition: \$13.4M.

FY 2005 Estimate 2 Does not include contingency, storm damage, and Transportation Working Capital Funds (TWCF). If contingency numbers are required the following estimate for FY2005, as follows: Facilities Sustainment: \$1,519.3M; R&M: \$408.5M; Demolition: \$.1M.

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PERSONNEL DATA

	<u>FY 04</u>		<u>FY 05</u>		<u>FY06</u>		<u>FY07</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Active Force Personnel</u>							
Officer	204	-99	105	4	109	-7	102
Enlisted	2478	-281	2197	-458	1739	364	2103
Cadets	0	0	0	0	0	0	0
Total	2682	-380	2302	-454	1848	357	2205
<u>Selected Reserve and Guard Personnel</u>							
Officer	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0
<u>Civilian Personnel</u>							
U.S. Direct Hire	6096	212	6308	-78	6230	49	6279
Foreign National Direct Hire	399	-103	296	40	336	-20	316
Total Direct	6495	109	6604	-38	6566	29	6595
Foreign National Indirect Hire	1743	-104	1639	-31	1608	1	1609
Total	8238	5	8243	-69	8174	30	8204

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FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION AND DEMOLITION PROGRAMS

Activity: Active AF Facilities Sustainment

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

Description of Activity: Provides resources for maintenance and scheduled repair activities necessary to maintain the inventory of real property assets through its expected service life. Includes regularly scheduled adjustments and inspections, preventative maintenance tasks, emergency response and service calls for minor repairs, and major repairs or replacement of facility components that are expected to occur periodically throughout the life cycle of facilities.

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

	<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>	<u>FY 2007</u>
	<u>Budgeted</u>	<u>Actual 6/</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
O&M Sustainment Funding (\$M)	1,513	1,220	1,574	1,475	1,636	1,583
O&M-Like Contributions to Sustainment	-	-	-	-	-	-
Military Personnel Sustainment Funding 1/	77	77	70	70	57	56
Host Nation Support Sustainment Funding 2/	40	40	37	37	38	40
Non-Federal Domestic Sustainment Funding 3/	0	0	0	0	0	0
G&A Sustainment Funding for TWCF 4/	44	0	45	45	46	47
Total Sustainment Funding	1,674	1,337	1,726	1,627	1,777	1,725
Facilities Sustainment Model Requirement	1,748	1,748	1,808	1,808	1,877	1,910
Sustainment Rate (% of FSM)	96%	76%	95%	90%	95%	90%

1/ Uses 49% of any military pay appropriation programmed in the facilities sustainment program elements

2/ Includes any sustainment funding received or expected from foreign governments or international organizations

3/ Includes any sustainment funding received or expected from state governments or other domestic entities

4/ Includes General and Administration (G&A) for Transportation Working Capital Fund (TWCF) contributions to Sustainment; FY04 TWCF G&A is included in FY04 O&M Sustainment Funding "Actual" obligations

5/ Includes obligations as of 30 Sep 04, including supplemental funds for contingencies and storm damage

6/ O&M Sustainment Funding FY04 Actual includes obligations as of 30 Sep 04 for non-contingency, contingency, storm damage, and Transportation Working Capital Funds (TWCF) FY04 obligations. For non-cotigency, non-storm, non-TWCF FY04 obligations, as follows: Facilities Sustainment: \$1,176.0M

Variance Reporting: The FY 2006 increase in Facilities Sustainment is needed to meet the Strategic Planning Guidance (SPG) to fund Facility Sustainment at 95% of the Facility Sustainment Requirement as defined in the DoD Facilities Sustainment Model (FSM 6.1). In FY2006, the Air Force is funded at approximately 95% of the Facility Sustainment Requirement.

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FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION AND DEMOLITION PROGRAMS

Activity: Active AF Facilities Recapitalization

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

Description of Activity: Provides resources for improving facilities. Restoration includes repair and replacement work to restore facilities accelerated deterioration due to lack of sustainment, excessive age, natural disaster, fire, accident, or other causes. Modernization includes alteration of facilities solely to implement new or higher standards, such as regulatory changes, to accommodate new functions, or to replace building components that typically last longer than 50 years, such as building foundations and structural members.

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

	<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>	<u>FY 2007</u>
	<u>Budgeted</u>	<u>Actual 7/</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Recapitalizable Inventory (PRV \$M) 1/	113,402	113,402	116,541	116,541	124,759	127,497
Restoration and Modernization (R&M) O&M	267	1,066	366	375	179	229
Contributions to R&M from Other Funding Sources	-	-	-	-	-	-
MilCon Recapitalization Projects 2/	182	184	305	305	408	336
MilCon Unspecified Minor Construction	12	12	13	13	15	15
TWCF G&A R&M (O&M) Funding 3/	6	0	6	6	6	6
Associated Planning & Design Funds 4/	20	20	57	57	34	29
Working Capital Funds for R&M	102	102	101	101	106	110
RDT&E Funds for R&M	34	34	63	63	58	61
Military Personnel Funding for R&M 5/	0	0	0	0	0	0
Total Recapitalization Funding	623	1,418	911	920	805	786
Recapitalization Rate (in Years)	182	80	128	127	155	162
Recapitalization Rate (in %) 6/	37%	84%	52%	53%	43%	41%

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FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION AND DEMOLITION PROGRAMS

- 1/ Only includes that portion of the plant replacement value that has a continuing mission and must be recapitalized using these fund sources
- 2/ Recapitalization projects are for renovation/replacement of existing facilities or linked to an offsetting funded demolition or disposal project
- 3/ Includes General and Administration (G&A) for Transportation Working Capital Fund (TWCF) contributions to Sustainment; FY04 TWCF G&A is included in FY04 R&M O&M "Actual" obligations
- 4/ Pro rata share of planning and design attributable to recapitalization projects (as opposed to new footprint projects)
- 5/ Uses 49% of any military pay appropriation programmed in the facilities restoration & modernization program elements
- 6/ Uses 67 years divided by computed recapitalization rate
- 7/ R&M O&M FY04 Actual includes obligations as of 30 Sep 04 for non-contingency, contingency, storm damage, and TWCF. For non-cotingency, non-storm, non-TWCF FY04 obligations, see below:
R&M: \$610.7M; the associated recapitalization rate would be 117 years.

Variance Reporting: The decrease in investment resources from FY 2005 to FY 2006 and FY 2007 reflect risk taken by the Air Force to fund other high priority programs. The Air Force is committed to achieving the OSD Strategic Planning Guidance recapitalization rate of 67 years starting in FY 2008 and beyond.

DATE PREPARED: FEBRUARY 2005
POC: Sharon Latzen
TELEPHONE: (703) 614-8005

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Operation and Maintenance, Air Force
COMMAND, CONTROL, AND COMMUNICATIONS

(\$ in Millions)

Appropriation Summary:

Operations and Maintenance, Active	<u>FY 2004 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2005 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY2006 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY2007 Estimate</u>
	\$2,484.7	\$ 10.8	-\$356.8	\$2,138.7	\$47.6	\$ 422.6	\$2,608.9	\$2.4	\$ 78.8	\$2,690.1

Description of Operations Financed: *Command and Control* programs give the Air Force real time control of warfighting. They enable warfighters to quickly and effectively plan, schedule, deploy, employ, sustain, and re-deploy forces needed to execute operations along the military continuum. *Communications* includes base level and worldwide (Common-User and Dedicated Long Haul Communications) communications networks to provide high speed, reliable, and secure transfer of information to strategic, tactical, and airlift forces. Funding revolutionizes communications architecture to ensure reliable, secure bandwidth and data link integration, which is critical to Air Force transformation efforts. In *C3 Related* programs, the Air Force provides weather forecasting services to Air Force and Army units, National Command Authorities and the National Reconnaissance Office. There are significant mission requirements for Air Traffic Control support outside the capability of the Federal Aviation Administration (FAA). To meet these needs, we acquire and sustain major systems and develop standardized procedures and policies. To assure information superiority during wartime, contingencies, and daily operations, the Air Force is implementing a number of Defensive Information Operations and communications security programs to meet the serious and growing threat of information attacks from adversarial countries and hackers.

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(\$ in Millions)

	<u>FY 2004</u> <u>Actual</u>	<u>Change</u>	<u>FY 2005</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2006</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2007</u> <u>Estimate</u>
Communications							
Sustained Base Communication	\$751.0	-\$174.4	\$576.6	\$112.8	\$689.4	\$6.6	\$696.0
Long Haul Communication	\$199.0	-\$10.1	\$188.9	\$137.1	\$326.0	-\$15.8	\$310.2
Deployable & Mobile Communication	\$130.9	-\$27.9	\$103.0	\$10.0	\$113.0	\$26.2	\$139.2
Command and Control							
National	\$474.7	-\$120.6	\$354.1	\$59.4	\$413.5	\$14.1	\$427.6
Operational	\$545.0	-\$9.9	\$535.1	\$59.3	\$594.4	\$31.1	\$625.5
Tactical	\$129.2	\$9.4	\$138.6	\$31.3	\$169.9	-\$6.3	\$163.6
C3 Related							
Navigation	\$89.2	\$0.8	\$90.0	\$15.1	\$105.1	\$11.1	\$116.2
Meteorology	\$120.8	-\$24.6	\$96.2	\$41.2	\$137.4	\$2.3	\$139.7
Combat Identification	\$.5	\$0.6	\$1.1	\$0.5	\$1.6	-\$0.2	\$1.4
Information Assurance Activities	\$44.4	\$10.7	\$55.1	\$3.5	\$58.6	\$12.1	\$70.7
Total	\$2,484.7	-\$346.0	\$2,138.7	\$470.2	\$2,608.9	\$81.2	\$2,690.1

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Narrative Explanation of Changes (FY 2005 to FY 2006):

The Air Force requests \$2,608.9 million in Operation & Maintenance (O&M) funding for Command, Control and Communications (C3) in FY 2006. These funds reflect a net increase of \$470.2 million from the FY 2005 funding level. This net increase reflects a net program increase of \$422.6 million and net price increase of \$47.6 million.

Program Increases (\$422.6M):

Communications

--Programs for Sustained Base Communications increase by \$99 million as part of the heightened emphasis on improving Defensive Information Operations. The focus will be to improve reliability and security of Air Force Communications infrastructure supporting network-centric warfare, and ensuring rapid distribution of critical command and control (C2), intelligence and weather data. In addition, base level functions for network operations and voice operations have been shifted from organic military personnel to contracted operations, which causes an increase in the O&M budget. The majority of the contract conversions have been at Air Materiel Command, Air Force Space Command and Air Education and Training Command bases.

--Long Haul Communications increased by \$126.8 million due to the OSD-directed Global Information Grid (GIG) Bandwidth Expansion program, which greatly expands network transmission capabilities between all DoD bases. Growth includes DWCF supply and equipment purchases. GIG Bandwidth Expansion is a critical foundation program for networking-centric warfare operations. In addition to reimbursing the Defense Information Systems Agency (DISA) through the communications working capital fund for the cost of this expanded service, Air Force as the host for many DoD tenants also pays for the cost of DoD tenant's Long Haul Communication service.

--The Deployable & Mobile Communications program increased by \$10 million to fund improvements to the Air Force's Global High Frequency System to provide electronic mail capability to Air Force pilots during oceanic overflights and to refurbish aging antennas.

Command and Control

--National programs experience a program increase of \$48.3 million. North American Aerospace Defense Command (NORAD) funding increases by \$37.3 million for programs to support, improve, and sustain radars to monitor air space over North America to improve detection of low altitude or small profile air-based threats. Part of these funds are also set aside for routine O&M and the Service Life Extension Plan (SLEP) for repair of long-range radar. Another \$11.0 million increase is due to a newly negotiated cost-sharing agreement between Canada and the US for the North Warning System.

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--Operational programs reflect an overall \$57.7

million increase in several programs that are key to the increasing reliance on satellite communications systems for command and control missions. Specifically, \$13.1 million is for increased Contractor Logistic Support (CLS) and maintenance expenses. Increases are in support of Command and Control System Consolidated (CCS-C) and Satellite Communication (SATCOM) terminal operations. CCS-C will provide launch support and on-orbit operations for Advanced Extremely High Frequency (AEHF) and follow-on Military Satellite Communication (MILSATCOM) satellites. \$32.4 million is for additional installation and testing of communications equipment required for Increment 2 capabilities to support the upcoming Highly Elliptical Orbit (HEO) and Geostationary Earth Orbit (GEO) launches, as well as increased operations and support costs for the additional HEO & GEO facilities. \$6.3 million is for increased contract support (civilian personnel and equipment) to support the addition of Deliberate Crisis Action Planning and Execution Segment (DCAPES) and Manpower & Personnel Module – Base (MANPER-B) systems to Global Command and Control System (GCCS)-AF, and to better posture Joint-mandated GCCS 4.0 development for transition to the Joint Command and Control (JC2) System. Other programs supporting command and control operational missions receiving increases are the AF Space Professional Development (\$3.9 million), which has a significant student increase in FY 2006.

--Tactical support for the Thule base operations support costs have increased faster for remote arctic operations requiring an increase to support Greenland Home rule and avoid international incidents and maintain operations supporting Missile Warning, Space Surveillance and Satellite Control (\$23 million).

C3 Related

--Navigation costs increase \$15.1 million and reflect the conversion of Air Traffic Controller positions from military authorizations to civilian positions (\$6 million). Additional repairs and refurbishment are needed for aging Air Traffic Control systems due to dramatically increased usage driven by a significant increase of CONUS air defense missions since 9-11 and the Global War on Terrorism.

--The Meteorology program provides funding for Battlefield Airmen Individual Equipment. The equipment is needed to equip personnel appropriately for ground combat situations. The program also funds weather support sustainment. Weather support sustainment (upper air sounding system supplies, i.e. balloons) involves monitoring the upper atmosphere. Military/Civilian Personnel Cost Reprices coupled with the conversion of 134 military slots to 76 contractor slots accounts for approximately 20% of the \$39.2 million increase in the Meteorology program.

--Information Assurance Activity program is a growing responsibility in the command and control arena. This program increased by \$3.5 million for the purchase of new secure communications telephone equipment, including individual telephones and encryption support equipment.

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Narrative Explanation of Changes (FY 2006 to FY 2007):

The Air Force requests \$2,690.1 million in Operation & Maintenance (O&M) funding for Command, Control and Communications (C3) in FY 2007. These funds reflect a net increase of \$81.2 million from the FY 2006 funding level. This net increase reflects a net program increase of \$78.8 million and net price increase of \$2.4 million.

Program Increases (\$78.8M):

Communications

--Programs for Sustainment Base Communications reflect increased priority on AF-wide network operations to include sustainment of MAJCOM and Base Network Control Centers in FY 2007. One of these priorities establishes Management CADRE at AFCA to manage and organize design/implementation of net-centric capabilities across Air Force. Another priority is to maintain testing capabilities on net-centric communication test bed for weapon systems. Land Mobile Radio Upgrade increased by \$3 million. Provides critical Information Technology (IT) mission support of Command Network Operations (helpdesk, network security, data base administration, management), Configuration Control, Stan Evaluation, Defense Message Service under "One Air Force – One Network". Supports communication services for eastern and western range space launch capabilities, satellite systems control and local and wide area networks for day to day critical mission for major base installations and geographically separated units world wide.

--The Deployable & Mobile Communications program increase of \$26.2 million reflects change for Contractor Logistics Support for the Mobile Approach Control System (MACS). MACS is a deployable Low Density-High Demand (LD-HD) Radar Approach Control (RAPCON) to provide air traffic control services, day and night, in all weather conditions, to military and civil aircraft.

Command and Control

--National programs experience a program increase of \$14.1 million.

Radar Warning Systems - Primary Long Range Radars \$11.7M: Funding is for contractor services that support the operation and monitoring of long range radars that provide the internal radar picture of the continental US for Homeland Defense.

Service Support to US Strategic Command (USSTRATCOM) \$2.4M: The Unified Command Plan (UCP) places more responsibility on US Strategic Command (USSTRATCOM) to aid in homeland defense. With an expanded role, additional funds are required to fund more contractor support for programs that provide initial crisis response, situational awareness, and command and control.

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--The Space Based Infrared System (SBIRS) in the Operational Command and Control Program increased by \$25.7 million. This program funds increases for the planned introduction of new elements of the SBIRS ground architecture, start up of the required Mission Control Station Backup facility operations, achievement of intelligence data collection requirements, and missile defense capability sustainment. Program costs are also increasing to support sustainment of the aging, infrared system used by the Mobile Ground Station located at Cheyenne Mountain, Colorado. In addition, SBIRS will be launching two satellites in late 2006 for the Space Tracking and Surveillance System (STSS) and the Defense Support Program (DSS).

C3Related

--Navigation \$11.2M: The FY 2007 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. SAG 012B reflects an overall increase of \$11,025 thousand, which is driven by the following breakout of changes in FY 2007. (1) An increase of \$8,747 thousand represents the Air Force Military to Civilian Conversion program that identified military members performing work not directly associated with the Air Force core war fighting mission. Civilian employees were hired and placed in these "non-military essential" billets. (2) An increase of \$1,236 thousand represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (3) The increase of \$1,042 thousand represent adjusted funding requirements associated with manpower changes, other than Military to Civilian Conversions, due to adjustments in mission requirements.

--Meteorology program increased by \$2.3 million. Funds are for the NPOESS, which combines military and civilian environmental satellites. NPOESS will be the primary source for Intelligence, Surveillance, and Reconnaissance (ISR) required for battlespace awareness. Funding supports additional travel, supplies, and contractor support to sustain satellite operations.

--Information Assurance Activities (\$12.1M)

Performs Information Security (INFOSEC) procurement, maintenance and support for secure telecommunication and information systems to include Public Key Infrastructure (PKI) with a focus on Air Force Networks. Increase sustainment support cost for PKI, as implementation effort, is widened to include more functional applications and additional sites. Replacement needs/costs for aging PKI components is also increasing.

Increased sustainment support in FY 2007 is required to modernize the cryptographic inventory to support transforming Air Force operation necessary to secure the Global Information Global Resource Information Database (GRID). The funds are also needed to provide cryptography with new capabilities to support transforming Air Force operations.

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COMMAND, CONTROL, AND COMMUNICATIONS**

Program Decreases (-\$15.8M):

C3 Related

--Combat Identification programs experienced a net decline in operating funds of as a result of higher than expected contract price increases.

Communications

--Long Haul Communications decreased by \$15.8 million due to anticipated reduction in DISN service anticipating decreasing GWOT-related requirements for bandwidth. This line will be reevaluated closely during the next program review for FY07.

DATE PREPARED: 10 FEBRUARY 2005
POC: MRS MARGARET CRUTCHFIELD
TELEPHONE: (703) 614-8024

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Operation and Maintenance, Air Force
RECRUITING, ADVERTISING, AND EXAMINING

(\$ in Millions)

	FY 2004	Price	Program	FY 2005	Price	Program	FY 2006	Price	Program	FY 2007
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
<u>Appropriation Summary:</u>										
Operation and Maint, Active	\$142.1	\$2.9	-\$24.8	\$120.2	\$2.7	\$17.1	\$140.0	\$3.0	\$4.4	\$147.4

Description of Operations Financed:

Recruiting: Recruiting operations provide personnel (officer and enlisted) in the required quantity, quality, and skills, both non-prior and prior service, to fulfill Air Force manpower requirements. Funding is provided to HQ Air Force Recruiting Service (AFRS), which supports 4 recruiting regions and 28 recruiting squadrons made up of 1,456 enlisted accession recruiters and 292 officer accession recruiters (FY 2005). Recruiting activities include travel, meals and lodging for applicants, official recruiter expenses, and other operating costs to achieve recruiting goals and objectives. AFRS recruits personnel for the following programs: Enlisted (prior and non-prior service), Officer Training School, Health Professional, Chaplain, and Specialized Recruiting (hard-to-fill skills). AFRS officer accession recruiters also provide applicants to the Reserve Officer Training Corps (ROTC).

Advertising: Advertising develops/executes plans to support both current and long range accession objectives aimed at lead-generating and awareness advertising based on Air Force recruiting needs, available funding, and the most effective media mix to reach targeted audiences. Advertising funds support the following programs: Enlisted, Career Motivation, Air Force Academy, Reserve Officer Training Corps, Officer Training, Health Professional, and Specialized Recruiting (hard-to-fill skills).

Examining: Examining activities provide for test and development of the Armed Services Vocational Aptitude Battery (enlistment exam) and military manning at the Military Entrance Processing Command (MEPCOM). MEPCOM processes applicants for all Services before sending them to basic training.

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RECRUITING, ADVERTISING, AND EXAMINING

	<u>FY 2004</u> <u>Actual</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2005</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2006</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2007</u> <u>Estimate</u>
<u>Appropriation Summary:</u>										
Recruiting	63.6	1.3	-3.4	61.6	1.4	-2.5	60.5	1.3	-3.3	58.4
Advertising	76.0	1.5	-22.0	55.6	1.2	15.4	72.1	1.5	7.2	80.8
Vehicle & Support Equip						4.0	4.0	0.1	0.1	4.2
Examining (SAG 33B)	2.5	0.1	0.5	3.1	0.1	0.2	3.4	0.1	0.5	4.0
Total	\$142.1	\$2.9	-\$24.8	\$120.2	\$2.7	\$17.1	\$140.0	\$3.0	\$4.4	\$147.4

PROGRAM DATA

	<u>FY 2004</u> <u>Actual</u>	<u>Change</u>	<u>FY 2005</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2006</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2007</u> <u>Estimate</u>
A. Recruiting							
Enlisted Recruiting Objectives							
Non-Prior Service Accessions	33,601	-14,741	18,860	11,850	30,710	0	30,710
Prior Service Accessions	<u>761</u>	<u>-721</u>	<u>40</u>	<u>0</u>	<u>40</u>	<u>0</u>	<u>40</u>
Total	34,362	-15,462	18,900	11,850	30,750	0	30,750
B. Advertising (\$ in Thousands)							
Total Advertising Budget	\$75,984	-\$20,429	\$55,555	\$16,571	\$72,126	\$8,678	\$80,804
C. Examining (# in Thousands)							
Production Testing Workload	62,691	-15,410	47,280	18,260	64,540	-490	64,050

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Narrative Explanation of Changes:

Recruiting and Advertising Activities: (Resource Change: \$16.8M - Net Change FY 2005 – FY 2006)

Recruiting & Advertising \$15.8 (FY 2006)

This increase will allow for procurement of magazine advertisements, direct mail, additional recruiting sales aids, local advertising, photo and video production, TV advertising and electronic media upgrading on the internet. These programs will help us meet our accession goals as well acquire personnel with the right skills to meet Air Force needs.

Recruiting Service (RS) Operations \$2.4 (FY 2006)

This increase funds fitness memberships and special events uniforms; modernization of the computer system required for recruiting service operations sustainment; and replace rest of outdated equipment in marketing vehicles. Marketing vehicle equipment replacement is required every 5 years due to high usage and to maintain market appeal.

Civilian Pay \$1.6 (FY 2006)

The FY 2006 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. SAG 033A reflects an overall increase of \$1,592, which is driven by the following breakout of changes in FY 2006. (1) An increase of \$1,495 thousand represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (2) The increase of \$97 thousand represent adjusted funding requirements associated with manpower changes due to adjustments in Mission requirements.

Equipment Transformation Initiative \$4.0 (FY 2006)

In accordance with Public Law 108-087, Section 8040, this initiative refocuses the centrally managed procurement process by transferring funding from the procurement appropriations for support equipment costing less than \$250 thousand into the Operations & Maintenance appropriation. It provides Commanders in the field flexibility to purchase equipment items to more effectively support the warfighter in minimal time at a reasonable cost.

Supplies & Material \$-7.0 (FY 2006)

This decrease in funds reflects reductions to this program to free resources to fund higher priority warfighter requirements as approved by the Air Force Corporate Structure.

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RECRUITING, ADVERTISING, AND EXAMINING

Examining Activities: (Resource Change: \$0.3M – Net Change FY 2005 – FY 2006)

The FY 2006 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. The change reflects an overall increase which is driven by the revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. This increase is due to the requirement to fund the Air Force Officer Qualifying Test (AFOQT) Program support. Funding will provide new test forms and support materials required to support selection of quality Air Force officers. \$0.3 (FY 2006)

Recruiting and Advertising Activities: (Resource Change: \$3.9M - Net Change FY 2006 – FY 2007)

Advertising \$5.4 (FY 2007)

This increase will allow for procurement of magazine advertisements, direct mail, additional recruiting sales aids, local advertising, photo and video production, TV advertising, electronic media upgrading on the internet. These programs will help us meet our officer accession goals as well acquiring personnel with the right skills to meet current Air Force needs.

Equipment Transformation Initiative \$0.1 (FY 2007)

In accordance with Public Law 108-087, Section 8040, this initiative refocuses the centrally manages procurement process by transferring funding from the procurement appropriations for support equipment costing less than \$250 thousand into the Operations and Maintenance appropriation. It provides Commanders in the Field flexibility to purchase equipment items to more effectively support the warfighter in minimal time at a reasonable cost.

Recruiting Service (RS) Operations \$-0.8 (FY 2007)

This decrease represents a one-time purchase of furniture replacement to maintain a professional image.

Civilian Pay \$-0.7 (FY 2007)

The FY 2007 Civilian Pay Program supports civilian personnel compensation for Executive General Schedule and Wage Board employees. SAG 033A reflects an overall decrease of \$737 thousand. The negative program growth is driven by the following breakout of changes in FY 2007. (1) A decrease of \$602 thousand represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. (2) The decrease of \$135 thousand represent adjusted funding requirements associated with manpower changes due to adjustments in Mission requirements.

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Examining Activities: (Resource Change: \$0.5M – Net Change FY 2006 – FY 2007)

Examining Activities

\$0.6 (FY 2007)

This increase is due to the requirement to fund the Air Force Officer Qualifying Test (AFOQT) Program support. Funding will provide new test forms and support materials required to support selection of quality Air Force officers. Previous versions were developed and funded solely by the former research lab in Air Force Materiel Command, which is no longer funding personnel-related research and development activities. This increase provides funding necessary to keep AFOQT test versions current and conduct required validity studies and analyses to ensure officer selection remains sound and legally defensible.

Examining Activities Adjustment

\$-0.1 (FY 2007)

This decrease in funds reflects reductions to this program to free resources to fund higher priority warfighter requirements as approved by the Air Force Corporate Structure.

Date Prepared: 7 Feb 2005
Prepared By: Ms. Sunila D. Sundar
Phone: (703) 695-0170