

# DEPARTMENT OF THE AIR FORCE



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

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



**TABLE OF CONTENTS**  
**VOLUME II**

PB-31Q Manpower Changes in FTEs .....	1
PB-22 Management Department Of Defense Headquarters Activities .....	12
PB-55 Internation Military Headquarters .....	21
PB-24-ACSC Professional Military Education .....	22
PB-24-AFIT Professional Military Education .....	25
PB-24-AWC Professional Military Education .....	28
PB-24-SNCOA Professional Military Education .....	31
PB-24-SOC Professional Military Education .....	34
PB-15 Advisory and Assistance Services .....	37
OP-34 Appropriated Fund Support for Morale, Welfare, and Recreation Activities ..	38
OP-30 Depot Maintenance Program .....	46
Env-30A Defense Environmental Restoration Program .....	51
Env-30B Defense Environmental Restoration Program .....	52
Env-30C Defense Environmental Restoration Program .....	53
PB-28 Summary of Budgeted Environmental Programs .....	54
PB-28A Summary of Budgeted Environmental Programs .....	55
OP-31 Spares and Repair Parts .....	56
PB-34A Revenue from Leasing Out DoD Assets .....	57
PB-34B Proceeds from Transfer or Disposal of DoD Real Property .....	68
CbT-1 Combating Terrorism .....	73
CbT-2 Combating Terrorism Narrative Description .....	74
CbT-3 Vulnerability Assessment .....	75
CbT-4 AT/FP Training Courses Taught .....	76
CbT-5 AT/FP Training Courses Attended .....	77
Exhibit52 Report on Resources for Financial Management Activities .....	78
Sched52 Financial Improvment Initiative .....	79



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2006/FY 2007 Budget Estimates**  
**MANPOWER CHANGES IN FULL TIME EQUIVALENT**  
**FY 2004 through FY 2007**  
**FY 2004 THROUGH FY 2007**

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
<b>1. FY 2004 FTEs</b>	<b>151,583</b>	<b>2,230</b>	<b>6,575</b>	<b>160,388</b>
Strategic Forces	495			495
Strategic Offense	322			
Strategic Defense	150			
Strategic C3	23			
Industrial and Stock Fund				
Total	495			
General Purposes Forces	3,320	-144	-405	2,771
Tactical Air Forces	-79			
Mobility Forces	2,901			
Special Ops Forces	-121			
Theater Missile Defense				
Counter Drug	70			
Total	2,771			
Intelligence and Communication	-161		-2	-163
Intelligence	319			
Communication	-526			
Information & Management Activities	44			
Total	-163			
General Research and Development	-702			-702
Science & Technology Programs	-201			
RDT&E Management & Support	-501			
Total	-702			

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**Fiscal Year (FY) 2006/FY 2007 Budget Estimates**  
**MANPOWER CHANGES IN FULL TIME EQUIVALENT**  
**FY 2004 through FY 2007**

		<u>Foreign National</u>			
		<u>US Direct Hire</u>	<u>Direct Hire</u>		<u>Indirect Hire</u>
Other Defense Wide Activities		366	13	1	380
Geophysical Sciences	-44				
Space Launch Support	70				
International Support	354				
Total	380				
Logistics Support		1,256			1,256
Support Operations	68				
Maintenance Operations	465				
Other Logistics Support	723				
Total	1,256				
Personnel Support		-355	-5	-18	-378
Personnel Acquisition	37				
Training	-46				
Medical	-363				
Federal Agency Support	-1				
Other Personnel Support	-5				
Total	-378				
Other Centralized Support		-937	-1	-1	-939
Departmental HQs	-939				
Total	-939				

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2006/FY 2007 Budget Estimates**  
**MANPOWER CHANGES IN FULL TIME EQUIVALENT**  
**FY 2004 through FY 2007**

		<u>Foreign National</u>		<u>Total</u>	
		<u>US Direct Hire</u>	<u>Direct Hire</u>		<u>Indirect Hire</u>
<b>2. FY 2005 FTEs</b>		<b>154,865</b>	<b>2,093</b>	<b>6,150</b>	<b>163,108</b>
Strategic Forces		-161			-161
Strategic Offense	-389				
Strategic Defense	215				
Strategic C3	13				
Industrial and Stock Fund					
Total	-161				
General Purposes Forces		1,403	125	-129	1,399
Tactical Air Forces	755				
Mobility Forces	650				
Special Ops Forces	-18				
Theater Missile Defense					
Counter Drug Support	12				
Total	1,399				
Intelligence and Communication		-562	-2	-16	-580
Intelligence	174				
Communication	-792				
Information & Management Activities	38				
Total	-580				
General Research and Development		267			267
Science & Technology Programs	-25				
RDT&E Management & Support	-13				
Total	-38				

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2006/FY 2007 Budget Estimates**  
**MANPOWER CHANGES IN FULL TIME EQUIVALENT**  
**FY 2004 through FY 2007**

		<u>Foreign National</u>			
		<u>US Direct Hire</u>	<u>Direct Hire</u>		<u>Indirect Hire</u>
Other Defense Wide Activities		-9	-1	4	-6
Geophysical Sciences	20				
Space Launch Support	118				
International Support	-144				
Total	-6				
Logistics Support		1,019	-6	-3	1,010
Support Operations	47				
Maintenance Operations	-245				
Other Logistics Support	1,208				
Total	1,010				
Personnel Support		801	-6		795
Personnel Acquisition	83				
Training	369				
Medical	368				
Federal Agency Support					
Other Personnel Support	-25				
Total	795				
Other Centralized Support		660	1	-3	658
Departmental HQs	658				
Total	658				



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2006/FY 2007 Budget Estimates**  
**MANPOWER CHANGES IN FULL TIME EQUIVALENT**  
**FY 2004 through FY 2007**

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
<b>3. FY 2006 FTEs</b>	<b>158,283</b>	<b>2,204</b>	<b>6,003</b>	<b>166,490</b>
Strategic Forces	-161			-161
Strategic Offense	-205			
Strategic Defense	14			
Strategic C3	30			
Industrial and Stock Fund				
Total	-161			
General Purposes Forces	639	-34	45	
Tactical Air Forces	452			
Mobility Forces	164			
Special Ops Forces	34			
Theater Missile Defense				
Counter Drug				
Total	650			
Intelligence and Communication	193	-2		
Intelligence	96			
Communication	75			
Information & Management Activities	20			
Total	191			
General Research and Development	64			
Science & Technology Programs	21			
RDT&E Management & Support	43			
Total	64			

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**Fiscal Year (FY) 2006/FY 2007 Budget Estimates**  
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**FY 2004 through FY 2007**

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Other Defense Wide Activities	26			26
Geophysical Sciences	39			
Space Launch Support	42			
International Support	-55			
Total	26			
Logistics Support	-50			-50
Support Operations	24			
Maintenance Operations	-142			
Other Logistics Support	68			
Total	-50			
Personnel Support	658	-8	-14	636
Personnel Acquisition	-23			
Training	-144			
Medical	813			
Federal Agency Support				
Other Personnel Support	-10			
Total	636			
Other Centralized Support	11			11
Departmental HQs	11			
Total	11			
<b>4. FY 2007 FTEs</b>	<b>159,663</b>	<b>2,160</b>	<b>6,034</b>	<b>167,857</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2006/FY 2007 Budget Estimates**  
**MANPOWER CHANGES IN FULL TIME EQUIVALENT**  
**FY 2004 through FY 2007**

**5. SUMMARY**

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
<b>FY 2004</b>				
<b>O&amp;M Air Force</b>				
Direct Funded	70,215	1,711	2,085	74,011
Reimbursable Funded	10,158	402	4,277	14,837
<b>Air Force Reserve</b>				
Direct Funded	13,447			13,447
Reimbursable Funded	294			294
<b>Air National Guard</b>				
Direct Funded	22,088			22,088
Reimbursable Funded	774			774
<b>RDT&amp;E</b>				
Direct Funded	5,431			5,431
Reimbursable Funded	1,885			1,885
<b>DOD Working Capital Fund</b>				
Direct Funded				
Reimbursable Funded	27,291	117	213	27,621
<b>Total Air Force</b>				
Direct Funded	111,181	1,711	2,085	114,977

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**MANPOWER CHANGES IN FULL TIME EQUIVALENT**  
**FY 2004 through FY 2007**

**5. SUMMARY**

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
<b>FY 2005</b>				
<b>O&amp;M Air Force</b>				
Direct Funded	69,973	1,408	2,275	73,656
Reimbursable Funded	12,176	563	3,644	16,383
<b>Air Force Reserve</b>				
Direct Funded	13,663			13,663
Reimbursable Funded	299			299
<b>Air National Guard</b>				
Direct Funded	23,466			23,466
Reimbursable Funded	735			735
<b>RDT&amp;E</b>				
Direct Funded	4,218			4,218
Reimbursable Funded	2,402			2,402
<b>DOD Working Capital Fund</b>				
Direct Funded				

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2006/FY 2007 Budget Estimates**  
**MANPOWER CHANGES IN FULL TIME EQUIVALENT**  
**FY 2004 through FY 2007**

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
<b>FY 2006</b>				
<b>O&amp;M Air Force</b>				
Direct Funded	75,256	1,140	2,096	78,492
Reimbursable Funded	10,476	942	3,676	15,094
<b>Air Force Reserve</b>				
Direct Funded	13,884			13,884
Reimbursable Funded	299			299
<b>Air National Guard</b>				
Direct Funded	23,898			23,898
Reimbursable Funded	730			730
<b>RDT&amp;E</b>				
Direct Funded	5,507			5,507
Reimbursable Funded	1,528			1,528
<b>DOD Working Capital Fund</b>				
Direct Funded				
Reimbursable Funded	26,705	122	231	27,058
<b>Total Air Force</b>				

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2006/FY 2007 Budget Estimates**  
**MANPOWER CHANGES IN FULL TIME EQUIVALENT**  
**FY 2004 through FY 2007**

**5. SUMMARY**

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
<b>FY 2007</b>				
<b>O&amp;M Air Force</b>				
Direct Funded	75,982	1,100	2,067	79,149
Reimbursable Funded	11,014	938	3,736	15,688
<b>Air Force Reserve</b>				
Direct Funded	13,988			13,988
Reimbursable Funded	299			299
<b>Air National Guard</b>				
Direct Funded	24,059			24,059
Reimbursable Funded	730			730
<b>RDT&amp;E</b>				
Direct Funded	4,917			4,917
Reimbursable Funded	2,054			2,054

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2006/FY 2007 Budget Estimates**  
**MANPOWER CHANGES IN FULL TIME EQUIVALENT**  
**FY 2004 through FY 2007**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<b>5. SUMMARY</b>				
<b>O&amp;M Air Force</b>	88,848	90,039	93,586	94,837
Direct Funded	74,011	73,656	78,492	79,149
Reimbursable Funded	14,837	16,383	15,094	15,688
<b>Air Force Reserve</b>	13,741	13,962	14,183	14,287
Direct Funded	13,447	13,663	13,884	13,988
Reimbursable Funded	294	299	299	299
<b>Air National Guard</b>	22,862	24,201	24,628	24,789
Direct Funded	22,088	23,466	23,898	24,059
Reimbursable Funded	774	735	730	730
<b>RDT&amp;E</b>	7,316	6,620	7,035	6,971
Direct Funded	5,431	4,218	5,507	4,917
Reimbursable Funded	1,885	2,402	1,528	2,054
<b>DOD Working Capital Fund</b>	27,621	28,286	27,058	26,973
Direct Funded				
Reimbursable Funded	27,621	28,286	27,058	26,973
<b>Total Air Force</b>	160,388	163,108	166,490	167,857
Direct Funded	114,977	115,003	121,781	122,113
Reimbursable Funded	45,411	48,105	44,709	45,744

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

	FY 2004 Actuals			FY 2005 Estimate			FY 2006 Estimate			FY 2007 Estimate		
	MIL	TOT		MIL	TOT		MIL	TOT		MIL	TOT	
	Avg	CIV	OBL	Avg	CIV	OBL	Avg	CIV	OBL	Avg	CIV	OBL
	<u>STR</u>	<u>FTE</u>	<u>(\$000)</u>	<u>STR</u>	<u>FTE</u>	<u>(\$000)</u>	<u>STR</u>	<u>FTE</u>	<u>(\$000)</u>	<u>STR</u>	<u>FTE</u>	<u>(\$000)</u>
<b><u>HEADQUARTERS OUTSIDE AIR FORCE CONTROL</u></b>												
<b><u>I. Combatant Management Headquarters Activities</u></b>												
<b>1. Combatant Commands</b>												
HQ US Joint Forces Command												
MPAF	63		\$6,289	63		\$6,357	63		\$6,647	63		\$6,807
MPANG	6		\$661									
OMAF			\$2,557			\$0			\$0			\$0
HQ US European Command												
MPAF	208		\$18,748	198		\$18,879	192		\$18,966	192		\$19,321
HQ US Pacific Command												
MPAF	313		\$27,612	311		\$27,393	311		\$28,177	311		\$28,673
HQ US Southern Command												
MPAF	61		\$5,583	50		\$4,842	50		\$5,035	50		\$5,131
HQ US Central Command												
MPAF	194		\$15,509	152		\$13,610	152		\$14,027	152		\$14,277
OMAF		51	\$4,424		65	\$5,066		67	\$8,050		67	\$8,228
HQ US Space Command												
MPAF												
OMAF		3	\$267									
HQ US Transportation Command												
MPAF	114		\$10,987	123		\$11,724	122		\$12,054	122		\$12,280
Wk Cap Fd (Reimb)		240	\$15,416		254	\$16,011		253	\$16,828		253	\$17,215
(Reimb)	-114	-240	-\$26,403	-123	-254	-\$27,735	-122	-253	-\$28,882	-120	-253	-\$29,495
HQ US Strategic Command												
MPAF	347		\$31,679	311		\$30,424	311		\$31,672	311		\$32,275
OMAF		269	\$52,317		279	\$34,374		279	\$42,289		279	\$39,965
HQ US Northern Command												
MPAF	43		\$4,303	32		\$2,973	32		\$3,078	32		\$3,134
OMAF		48	\$1,769		51	\$3,766		51	\$4,022		51	\$4,115
HQ US Special Operations Command												
MPAF	149		\$13,385	149		\$13,335	149		\$13,742	149		\$13,877
OMAF		225	\$13,109		225	\$13,731		235	\$14,403		235	\$15,055
<b>Total Air Force Resources In</b>												
<b>Combatant Commands</b>	<b>1,498</b>	<b>836</b>	<b>\$223,954</b>	<b>1,389</b>	<b>874</b>	<b>\$202,485</b>	<b>1,382</b>	<b>885</b>	<b>\$218,990</b>	<b>1,382</b>	<b>885</b>	<b>\$207,863</b>



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

	FY 2004 Actuals			FY 2005 Estimate			FY 2006 Estimate			FY 2007 Estimate		
	MIL	TOT		MIL	TOT		MIL	TOT		MIL	TOT	
	Avg	CIV	OBL	Avg	CIV	OBL	Avg	CIV	OBL	Avg	CIV	OBL
	<u>STR</u>	<u>FTE</u>	<u>(\$000)</u>	<u>STR</u>	<u>FTE</u>	<u>(\$000)</u>	<u>STR</u>	<u>FTE</u>	<u>(\$000)</u>	<u>STR</u>	<u>FTE</u>	<u>(\$000)</u>
Air Force Pentagon Communications Agency (OSD Support)												
OMAF		35	\$1,643			\$1,714						
(Reimb)		-35	-\$1,643			-\$1,714						
<b><u>HEADQUARTERS INSIDE AIR FORCE CONTROL</u></b>												
<b>2. Air Force Combant Commands</b>												
<b>HQ Pacific Air Forces</b>												
MPAF	630		\$52,323	598		\$49,444	589		\$49,603	586		\$50,267
MPAFR	2		\$220									
OMAF		238	\$26,113		252	\$19,270		260	\$20,728		263	\$21,532
<b>HQ Air Force Space Command</b>												
MPAF	619		\$55,693	588		\$53,380	583		\$53,777	581		\$54,629
MPAFR	1		\$110									
MPANG	2		\$112									
OMAF		311	\$36,125		307	\$31,781		312	\$33,690		314	\$34,665
(Dir)		-310	-\$36,125		-306	-\$32,083		-311	-\$33,638		-313	-\$34,611
(Reimb)		-1	\$48		-1	-\$50		-1	-\$52		-1	-\$54
AFSPC FOA/DRU												
MPAF	2		\$220	3		\$330	3		\$347	3		\$354
OMAF		4	\$401		4	\$356		4	\$373		4	\$374
<b>HQ US Air Forces in Europe</b>												
MPAF	570		\$49,760	614		\$51,635	604		\$52,275	603		\$53,110
MPAFR	11		\$1,103									
OMAF		205	\$23,288		200	\$12,353		210	\$12,866		211	\$13,423
USAFE FOA/DRU												
MPAF	65		\$3,706	65		\$3,675	65		\$3,525	65		\$3,557

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

	FY 2004 Actuals			FY 2005 Estimate			FY 2006 Estimate			FY 2007 Estimate		
	MIL		TOT	MIL		TOT	MIL		TOT	MIL		TOT
	Avg	CIV	OBL	Avg	CIV	OBL	Avg	CIV	OBL	Avg	CIV	OBL
	<u>STR</u>	<u>FTE</u>	<u>(\$000)</u>	<u>STR</u>	<u>FTE</u>	<u>(\$000)</u>	<u>STR</u>	<u>FTE</u>	<u>(\$000)</u>	<u>STR</u>	<u>FTE</u>	<u>(\$000)</u>
<b>HQ Air Combat Command</b>												
MPAF	1,368		\$112,546	1,360		\$113,709	1,350		\$115,110	1,340		\$116,507
MPAFR	157		\$13,565									
OMAF		615	\$66,427		715	\$44,801		736	\$50,830		746	\$52,738
ACC FOA/DRU												
MPAF	42		\$3,384	110		\$8,347	104		\$8,100	104		\$8,225
OMAF		15	\$1,996		48	\$2,017		43	\$3,004		43	\$2,937
HQ 9 AF												
MPAF	70		\$5,604	48		\$4,135	46		\$4,073	45		\$4,090
OMAF		15	\$436		10	\$780		12	\$734		13	\$819
HQ 12 AF												
MPAF	65		\$5,215	49		\$4,299	48		\$4,367	47		\$4,391
OMAF		13	\$686		10	\$733		11	\$667		12	\$751
HQ AIA												
MPAF	237		\$17,952	242		\$18,191	238		\$17,860	238		\$18,126
MPAFR	42											
OMAF		196	\$17,210		201	\$18,495		205	\$19,746		205	\$20,206
<b>HQ Air Mobility Command</b>												
MPAF	919		\$76,484	883		\$74,361	844		\$71,427	844		\$72,619
MPAFR	168		\$12,027									
MPANG	6		\$607									
OMAF		440	\$55,462		460	\$45,216		496	\$56,074		496	\$55,295
AMC FOA/DRU												
MPAF	29		\$2,330	12		\$939	10		\$845	10		\$859
OMAF		21	\$1,365		14	\$1,100		19	\$1,062		19	\$1,290
(Dir)	-17	-15	-\$2,673	-12	-14	-\$1,845	-10	-19	-\$1,907	-10	-19	-\$2,149
Wk Cap Fd (Reimb)	-12	-6	-\$1,022									
<b>HQ Air Force Special Operations Command</b>												
MPAF	280		\$23,171	280		\$23,068	244		\$20,925	244		\$21,279
OMAF		116	\$11,119		92	\$9,208		113	\$9,254		128	\$10,962
<b>Total Air Force Combatant Commands</b>	<b>5,285</b>	<b>2,189</b>	<b>\$649,016</b>	<b>4,852</b>	<b>2,313</b>	<b>\$591,623</b>	<b>4,728</b>	<b>2,421</b>	<b>\$611,262</b>	<b>4,710</b>	<b>2,454</b>	<b>\$623,005</b>

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

	FY 2004 Actuals			FY 2005 Estimate			FY 2006 Estimate			FY 2007 Estimate		
	MIL	TOT		MIL	TOT		MIL	TOT		MIL	TOT	
	Avg	CIV	OBL	Avg	CIV	OBL	Avg	CIV	OBL	Avg	CIV	OBL
	<u>STR</u>	<u>FTE</u>	<u>(\$000)</u>	<u>STR</u>	<u>FTE</u>	<u>(\$000)</u>	<u>STR</u>	<u>FTE</u>	<u>(\$000)</u>	<u>STR</u>	<u>FTE</u>	<u>(\$000)</u>
<b><u>II. Non-Combatant Management Headquarters Activities</u></b>												
<b>Air Force Department Activities</b>												
<b>a. Departmental Activities</b>												
<b>Secretariat</b>												
MPAF	429		\$44,425	432		\$44,634	425		\$46,955	424		\$46,837
OMAF		400	\$32,186		396	\$75,074		405	\$45,077		406	\$47,997
(Dir)	-379	-375	-\$67,710	-373	-365	-\$108,218	-366	-374	-\$81,896	-365	-375	-\$84,517
(Reimb)	-59	-25	-\$8,620	-59	-31	-\$11,491	-59	-31	-\$10,136	-59	-31	-\$10,317
<b>Air Force Wide Support Elements</b>												
MPAF	12		\$944	11		\$883	11		\$913	11		\$913
OMAF		13	\$1,662		21	\$1,740		21	\$2,206		21	\$2,257
<b>Air Staff</b>												
MPAF	1,134		\$115,731	1,143		\$115,691	1,061		\$112,133	1,059		\$114,145
OMAF		441	\$91,588		407	\$62,604		385	\$54,626		387	\$56,169
<b>Air Force Wide Support Elements</b>												
MPAF	12		\$1,105	14		\$1,375	14		\$1,432	14		\$1,460
OMAF		18	\$770		2	\$730		23	\$899		23	\$1,763
<b>Air Force Medical Support Agency</b>												
MPAF	24		\$2,319				35		\$3,612	35		\$3,682
OMAF		43	\$1,516			\$1,874		43	\$1,622		43	\$3,398
<b>Air Force Medical Operations Agency</b>												
MPAF	1		\$110	30		\$2,916	1		\$116	1		\$118
OMAF		15	\$2,802		50	\$2,337		11	\$2,248		11	\$843
<b>11 Wing</b>												
MPAF	60		\$4,395	59		\$4,315	59		\$4,329	59		\$4,392
MPAFR	15		\$1,436									
OMAF		3	\$589		4	\$307		4	\$420		4	\$430
<b>Air Force Elements</b>												
MPAF	2		\$220	1		\$56	1		\$53	1		\$54
MPAFR	2		\$220									
MPANG	2		\$220	2		\$220	2		\$231	2		\$236
OMAF		1										

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

	FY 2004 Actuals			FY 2005 Estimate			FY 2006 Estimate			FY 2007 Estimate		
	MIL	TOT		MIL	TOT		MIL	TOT		MIL	TOT	
	Avg	CIV	OBL	Avg	CIV	OBL	Avg	CIV	OBL	Avg	CIV	OBL
	<u>STR</u>	<u>FTE</u>	<u>(\$000)</u>	<u>STR</u>	<u>FTE</u>	<u>(\$000)</u>	<u>STR</u>	<u>FTE</u>	<u>(\$000)</u>	<u>STR</u>	<u>FTE</u>	<u>(\$000)</u>
Aerospace C2 & Intelligence, Surveillance, and Reconnaissance			\$0			\$0						
MPAF		9	\$545		4	\$2,545		4	\$2,543		4	\$2,420
Air Staff ANG												
MPANG	28		\$3,082	29		\$3,185	29		\$3,355	29		\$3,423
OMANG		32	\$2,805		31	\$2,518		28	\$2,404		28	\$2,463
Air Staff AF/RE												
MPAFR	54		\$1,968	18		\$2,084	9		\$1,636	9		\$1,119
OMAFR		21	\$1,431		22	\$1,565		22	\$1,603		22	\$1,645
HQ USAF Direct Support Elements												
MPAF	11		\$1,211	18		\$1,815	18		\$1,895	18		\$1,932
MPAFR	1		\$110	3		\$221						
OMAF		9	\$323		6	\$590		6	\$519		6	\$531
<b>Total Air Force Departmental Activities</b>	<b>1,787</b>	<b>1,005</b>	<b>\$311,947</b>	<b>1,760</b>	<b>943</b>	<b>\$329,058</b>	<b>1,665</b>	<b>952</b>	<b>\$290,827</b>	<b>1,662</b>	<b>955</b>	<b>\$298,227</b>
<b>b. Air Force Departmental Support Activities</b>												
HQ USAF Direct Support Elements												
MPAF	298		\$24,290	282		\$22,909	273		\$22,720	272		\$23,040
OMAF		173	\$15,474		167	\$15,482		167	\$15,304		168	\$15,839

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

	FY 2004 Actuals			FY 2005 Estimate			FY 2006 Estimate			FY 2007 Estimate		
	MIL	TOT		MIL	TOT		MIL	TOT		MIL	TOT	
	Avg	CIV	OBL	Avg	CIV	OBL	Avg	CIV	OBL	Avg	CIV	OBL
	<u>STR</u>	<u>FTE</u>	<u>(\$000)</u>	<u>STR</u>	<u>FTE</u>	<u>(\$000)</u>	<u>STR</u>	<u>FTE</u>	<u>(\$000)</u>	<u>STR</u>	<u>FTE</u>	<u>(\$000)</u>
<b>Secretariat Direct Support</b>												
Air Force Audit Agency												
OMAF		37	\$3,679		48	\$3,836		37	\$3,937		37	\$3,548
Air Force Office of Special Investigations												
MPAF	60		\$4,880	60		\$4,588	54		\$4,063	54		\$4,123
OMAF		33	\$3,783		37	\$3,657		40	\$4,074		40	\$4,387
Air Force Cost Analysis Agency												
MPAF	24		\$2,534	27		\$2,803	24		\$2,589	24		\$2,640
OMAF		29	\$2,337		32	\$2,437		33	\$2,667		33	\$2,814
(Dir)		-29	-\$4,682	-23	-30	-\$4,882	-20	-31	-\$4,815	-20	-31	-\$5,005
(Reimb)	-22		-\$77	-1	-2	-\$191	-1	-2	-\$282	-1	-2	-\$288
Air Force Inspection Agency												
MPAF	5		\$550	6		\$659	6		\$694	6		\$708
OMAF					1		0	1	\$72		1	\$74
11 Wing												
MPAF	5		\$281	4		\$277	4		\$276	4		\$279
OMAF		20	\$1,838		14	\$1,207		14	\$1,019		14	\$1,043
Air Force Program Executive Office												
MPAF	18		\$1,820	21		\$2,252	21		\$2,367	21		\$2,415
OMAF		7	\$878		9	\$849		9	\$969		9	\$990

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

	FY 2004 Actuals			FY 2005 Estimate			FY 2006 Estimate			FY 2007 Estimate		
	MIL		TOT	MIL		TOT	MIL		TOT	MIL		TOT
	Avg	CIV	OBL	Avg	CIV	OBL	Avg	CIV	OBL	Avg	CIV	OBL
	<u>STR</u>	<u>FTE</u>	<u>(\$000)</u>	<u>STR</u>	<u>FTE</u>	<u>(\$000)</u>	<u>STR</u>	<u>FTE</u>	<u>(\$000)</u>	<u>STR</u>	<u>FTE</u>	<u>(\$000)</u>
<b>Air Staff Direct Support</b>												
Air Force Services Agency												
MPAF	2		\$166	2		\$166	2		\$169	2		\$172
MPAFR	1		\$56									
OMAF		1	\$0		1	\$81		1	\$83		1	\$85
Air Force Civil Engineering Support Agency												
MPAF	1		\$56				1		\$53	1		\$54
OMAF		1	\$65		1	\$68		1	\$70		1	\$71
Air Force Flight Standards Agency												
MPAF	2		\$220	4		\$439	4		\$463	4		\$472
OMAF		1										
Air Force Personnel Center												
MPAF	2		\$112	8		\$500	6		\$382	6		\$387
OMAF		4	\$255		4	\$266		4	\$272		4	\$279
Air Force Weather Agency												
MPAF	6		\$499	5		\$387	5		\$391	5		\$397
OMAF		4	\$262		4	\$311		4	\$319		4	\$326
Air Force Medical Support Agency												
MPAF	56		\$5,842	1		\$110	54		\$5,748	54		\$5,860
OMAF		16	\$560			\$584		10	\$374		10	\$766
Air Force Medical Operations Agency												
MPAF	5		\$550	64		\$6,488	5		\$454	5		\$462
OMAF		3	\$943		14	\$874			\$784		0	\$0
Air Force Studies and Analysis Agency												
MPAF	56		\$6,057	62		\$6,539	59		\$6,513 #	59		\$6,643
OMAF		15	\$1,246		23	\$1,543		24	\$1,917		24	\$2,046
Air Force Security Forces Center												
MPAF	21		\$1,557	21		\$1,765	21		\$1,805	16		\$1,246
OMAF		4	\$419		6	\$4,295		6	\$4,591		6	\$4,616

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

	FY 2004 Actuals			FY 2005 Estimate			FY 2006 Estimate			FY 2007 Estimate		
	MIL		TOT	MIL		TOT	MIL		TOT	MIL		TOT
	Avg	CIV	OBL	Avg	CIV	OBL	Avg	CIV	OBL	Avg	CIV	OBL
	<u>STR</u>	<u>FTE</u>	<u>(\$000)</u>	<u>STR</u>	<u>FTE</u>	<u>(\$000)</u>	<u>STR</u>	<u>FTE</u>	<u>(\$000)</u>	<u>STR</u>	<u>FTE</u>	<u>(\$000)</u>
Air Force Personnel Operations Agency												
MPAF	15		\$1,544	20		\$2,034	19		\$2,011	19		\$2,050
OMAF		3	\$233		4	\$243		5	\$333		5	\$426
Air Force Legal Services Agency												
MPAF	6		\$607									
OMAF		11	\$467		1	\$487		1	\$83		1	\$85
Air Force Manpower Agency												
MPAF	33		\$2,339	20		\$1,439	15		\$924	14		\$881
OMAF		38	\$2,960		46	\$3,887		40	\$4,243		41	\$4,167
11 Wing												
MPAF	138		\$8,293	133		\$7,843	127		\$7,265	126		\$7,284
OMAF		92	\$7,102		96	\$9,310		91	\$9,492		92	\$9,370
Air Force Wide Support Elements												
OMAF		0			0			20	\$869		20	\$1,805
Air National Guard Readiness Center												
MPANG	77		\$7,507	91		\$8,534	91		\$8,842	91		\$9,006
OMANG		271	\$23,752		266	\$21,602		269	\$23,097		264	\$23,219
Air Force Communications Agency												
MPAF	23		\$1,993	29		\$2,427	29		\$2,481	29		\$2,523
OMAF		70	\$6,671		68	\$6,956		65	\$6,828		65	\$6,879
Air Force Pentagon Communications Agency (AF Support)												
MPAF							27	1,688		27	1,708	
MPAFR	22		\$1,236									
OMAF		5	\$193			\$201		119	\$6,104		119	\$12,594
<b>Total Air Force Departmental Support Activities</b>	<b>876</b>	<b>838</b>	<b>\$144,005</b>	<b>860</b>	<b>842</b>	<b>\$149,550</b>	<b>847</b>	<b>842</b>	<b>\$151,180</b>	<b>839</b>	<b>840</b>	<b>\$152,657</b>

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

	FY 2004 Actuals			FY 2005 Estimate			FY 2006 Estimate			FY 2007 Estimate		
	MIL	TOT		MIL	TOT		MIL	TOT		MIL	TOT	
	Avg	CIV	OBL	Avg	CIV	OBL	Avg	CIV	OBL	Avg	CIV	OBL
	<u>STR</u>	<u>FTE</u>	<u>(\$000)</u>	<u>STR</u>	<u>FTE</u>	<u>(\$000)</u>	<u>STR</u>	<u>FTE</u>	<u>(\$000)</u>	<u>STR</u>	<u>FTE</u>	<u>(\$000)</u>
<b>c. Air Force Functional Activities</b>												
HQ Air Force Materiel Command												
MPAF	477		\$43,457	454		\$42,558	441		\$42,343	442		\$43,173
MPAFR	8		\$719									
MPANG				1		\$110	1		\$116	1		\$118
OMAF		1,021	\$96,320		1,008	\$85,599		1,021	\$88,419		1,020	\$90,384
(Dir)	-431	-824	-\$117,567	-436	-802	-\$109,430	-425	-804	-\$110,763	-426	-803	-\$112,698
(Reimb -FMS)		-3	-\$379		-6	-\$337		-6	-\$522		-6	-\$531
Wk Cap Fd (Reimb)	-23	-194	-\$20,527	-19	-200	-\$18,500	-19	-211	-\$19,708	-19	-211	-\$20,565
AFMC FOA/DRU												
MPAF	6		\$553	4		\$385	4		\$400	4		\$408
OMAF		18	\$1,988		34	\$2,073		31	\$2,618		31	\$2,594
HQ Air Force Reserve												
MPAFR	160		\$12,440	149		\$11,224	125		\$9,718	125		\$9,868
OMAFR		448	\$30,529		498	\$35,430		522	\$38,043		522	\$39,024
HQ Air Education and Training Command												
MPAF	781		\$65,820	700		\$56,642	691		\$56,972	691		\$57,902
MPAFR	3		\$330									
OMAF		540	\$40,030		543	\$37,138		552	\$38,623		552	\$39,748
<b>Total Functional Activities</b>	<b>1,435</b>	<b>2,027</b>	<b>\$112,542</b>	<b>1,308</b>	<b>2,083</b>	<b>\$112,542</b>	<b>1,262</b>	<b>2,126</b>	<b>\$112,542</b>	<b>1,263</b>	<b>2,125</b>	<b>\$112,542</b>
<b>Summary of Combatant Activities</b>	<b>6,783</b>	<b>3,025</b>	<b>\$872,970</b>	<b>6,241</b>	<b>3,187</b>	<b>\$794,108</b>	<b>6,110</b>	<b>3,306</b>	<b>\$830,252</b>	<b>6,092</b>	<b>3,339</b>	<b>\$830,868</b>
<b>Summary of Non-Combatant Activities</b>	<b>4,098</b>	<b>3,905</b>	<b>\$568,494</b>	<b>3,928</b>	<b>3,868</b>	<b>\$591,150</b>	<b>3,774</b>	<b>3,920</b>	<b>\$554,549</b>	<b>3,764</b>	<b>3,920</b>	<b>\$563,426</b>

**III. Reconciliation of Increases and Decreases**

End Strength decreases are attributed to DEPSECDEF directed reductions (Federal Workforce Civilian and ten percent as directed in the DRI). End strength increased attributed to DoDD 5100.73 rebaseline review. FYDP and PB-22 does not match in all cases.

Note: Joint Manpower endstrength are not programmed in the FYDP. Information provided by JCS J-1M.

POCs:

Manpower End Strength: Ms. Dottie Steyer/AF/XPMI/695-4518

Civilian Full-Time Equivalents and OMAF: Capt Timothy Kodama/SAF/FMBOP/695-1341

Military Average Strength and MPAF: Capt Timothy Kodama/SAF/FMBOP/695-1341



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2006/FY 2007 Budget Estimates**  
**INTERNATIONAL MILITARY HEADQUARTERS**

	<u>FY 2004 Estimate</u>				<u>FY 2005 Estimate</u>				<u>FY 2006 Estimate</u>				<u>FY 2007 Estimate</u>			
	<u>Military Avg Strength</u>	<u>Civilian FTEs</u>	<u>Total Manpower</u>	<u>Total Obligation (\$ 000)</u>	<u>Military Avg Strength</u>	<u>Civilian FTEs</u>	<u>Total Manpower</u>	<u>Total Obligation (\$ 000)</u>	<u>Military Avg Strength</u>	<u>Civilian FTEs</u>	<u>Total Manpower</u>	<u>Total Obligation (\$ 000)</u>	<u>Military Avg Strength</u>	<u>Civilian FTEs</u>	<u>Total Manpower</u>	<u>Total Obligation (\$ 000)</u>
<b><u>International Military Headquarters</u></b>	<b><u>1,131</u></b>	<b><u>17</u></b>	<b><u>1,148</u></b>	<b><u>\$88,903</u></b>	<b><u>1,131</u></b>	<b><u>17</u></b>	<b><u>1,148</u></b>	<b><u>\$93,309</u></b>	<b><u>1,131</u></b>	<b><u>17</u></b>	<b><u>1,148</u></b>	<b><u>\$97,593</u></b>	<b><u>1,131</u></b>	<b><u>17</u></b>	<b><u>1,148</u></b>	<b><u>\$99,797</u></b>
North American Air Defense Command																
MPAF	107		107	\$9,694	107		107	\$10,215	107		107	\$10,676	107		107	\$10,931
OMAF		17	17	\$6,912		17	17	\$7,738		17	17	\$8,372		17	17	\$8,555
North Atlantic Treaty Organization (NATO)																
MPAF	968		968	\$67,150	968		968	\$69,929	968		968	\$72,872	968		968	\$74,503
United Nations Command, Korea/ US Combined Forces Command, Korea																
MPAF	56		56	\$5,147	56		56	\$5,427	56		56	\$5,673	56		56	\$5,808

NOTE: All positions are direct

POCs:

Military Average Strength and MPAF: 1Lt Todd Howey/SAF/FMBOP/695-1143  
Civilian Full-Time Equivalents and OMAF: Marilyn Plogger/SAF/FMBOP/697-0081  
Manpower End Strength: Dottie Steyer/AF/XPMI/695-4518

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

**PROFESSIONAL MILITARY EDUCATION SCHOOLS/AIR COMMAND and STAFF COLLEGE (ACSC)**

I. Narrative Description: The Air Command and Staff Course (ACSC) program prepares students to assume future command and leadership responsibilities in campaign planning and execution. ACSC's mission is to educate mid-career officers to develop, advance and apply air and space power in peace and war.

II. Description of Operations Financed: ACSC has one 10-month in-residence class per year. The class starts in one FY and graduates in the next FY. The class includes approximately 580 officers, including almost 80 international officers, and civilian employees of selected federal agencies. Both correspondence and seminar programs are also conducted. The Space Applications Facility (Combat Applications) allows ACSC to bring the battlefield into the schoolhouse and examine theater profiles in near real time. Provides the staff with hands-on experience to space resources, which, in turn, allows them to apply these experiences to real world situations. To date, this is the only facility of its kind in DoD Professional Military Education schools. Each academic year, ACSC participates in a reciprocal exchange program with the Canadian Forces Air Command and Staff College which involves approximately 80 students. Briefings include national security, current issues, and roles and missions. The Chief of Staff, Air Force (CSAF) directed the funding of specialized studies courses starting in FY 2005. In-residence graduates earn a Master of Military Operational Art and Science degree.

III. Financial Summary (\$ Thousands):

A. Air Command and Staff College

	FY 2004	FY 2005			FY 2006	FY 2007
		Budget	Current			
	<u>Actuals</u>	<u>Request</u>	<u>Appropriated</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Mission (O&M - Excludes Civ Pay)	4,315	6,659	6,659	6,659	6,659	6,659
Base Operations	17,355	17,793	17,793	17,793	18,208	18,646
Military Personnel	12,010	12,448	12,448	12,448	12,863	13,301
O&M	5,345	5,345	5,345	5,345	5,345	5,345
School Personnel	18,753	22,120	22,120	22,120	22,900	23,892
Military	14,897	18,177	18,177	18,177	18,795	19,697
Civilian	3,856	3,943	3,943	3,943	4,105	4,195
Total Direct Cost	40,423	46,572	46,572	46,572	47,767	49,197
Total Reimbursable Cost	0	0	0	0	0	0
Total Direct and Reimbursable Cost	40,423	46,572	46,572	46,572	47,767	49,197

Notes: There are no reimbursable funds in this program. FY 2004 reflects start-up costs for ACSC detachment at Air Force Institute of Technology (AFIT). Starting FY 2005, baseline increase for CSAF-directed specialized studies courses. Increase is driven by the CSAF's mandate to increase PME opportunity and

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2006/FY 2007 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**PROFESSIONAL MILITARY EDUCATION SCHOOLS/AIR COMMAND and STAFF COLLEGE (ACSC)**

relevance. This year's submission reflects a better costing of military school personnel than in previous years – used composite rates by grade instead of average composite rate for officer and enlisted.

IV. Performance Criteria and Evaluation:

	FY 2004 <u>Actuals</u>	FY 2005 <u>Estimate</u>	FY 2006 <u>Estimate</u>	FY 2007 <u>Estimate</u>
<u>Direct Funded:</u>				
Student Input	508	508	507	507
Student Load	410	411	410	410
Graduates	506	508	507	507
<u>Reimbursable Funded: *</u>				
Student Input	78	80	80	80
Student Load	63	65	65	65
Graduates	78	80	80	80
Cost Average per Student Load* (\$ in Thousands)	85	98	100	104

\*Reimbursable funded numbers are non-US only.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2006/FY 2007 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**PROFESSIONAL MILITARY EDUCATION SCHOOLS/AIR COMMAND and STAFF COLLEGE (ACSC)**

V. Personnel Summary: (Excludes students)

	FY 2004 <u>Actuals</u>	FY 2005			FY 2006 <u>Estimate</u>	FY 2007 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriated</u>	<u>Current Estimate</u>		
<u>Military End Strength (Total)</u>	138	146	146	146	146	148
Authorized						
Officer	123	131	131	131	131	133
Enlisted	15	15	15	15	15	15
<u>Military Workyears (Total)</u>	124	146	146	146	146	148
Assigned						
Officer	109	131	131	131	131	133
Enlisted	15	15	15	15	15	15
<u>Civilian End Strength</u>	46	47	47	47	48	48
Authorized						
USDH	46	47	47	47	48	48
<u>Civilian Workyears (Total)</u>	46	47	47	47	48	48
Assigned						
USDH	46	47	47	47	48	48

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2006/FY 2007 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**PROFESSIONAL MILITARY EDUCATION SCHOOLS/AIR FORCE INSTITUTE OF TECHNOLOGY (AFIT)**

I. Narrative Description: The mission of the Air Force Institute of Technology (AFIT) is to sustain national defense through graduate and professional continuing education, research and consultation.

II. Description of Operations Financed: AFIT provides education programs through the Graduate School of Engineering and Management, School of Systems and Logistics, the Civil Engineer and Services School, and the Civilian Institution Programs. This program provides for the faculty, academic support staff, computer resources and library facilities required to maintain an accredited graduate university. AFIT provides acquisition, logistic, civil engineering, environmental and service courses that supply special and advanced knowledge of immediate applicability; and executes funding provided by others for resident and non-resident education.

III. Financial Summary (\$ Thousands):

A. AF Institute of Technology	FY2004	FY 2005			FY 2006	FY 2007
		Budget		Current		
	<u>Actuals</u>	<u>Request</u>	<u>Appropriated</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Mission (O&M - Excludes Civ Pay)	26,029	28,479	28,479	28,479	31,128	40,007
Base Operations	29,746	30,413	30,413	30,413	31,046	31,713
Military Personnel	18,306	18,973	18,973	18,973	19,606	20,273
O&M	11,440	11,440	11,440	11,440	11,440	11,440
School Personnel	43,077	46,163	46,163	46,163	47,907	49,637
Military	18,660	21,196	21,196	21,196	21,917	22,659
Civilian	24,417	24,966	24,966	24,966	25,990	26,978
Total Direct Cost	98,852	105,055	105,055	105,055	110,081	121,357
Total Reimbursable Cost	6,000	6,000	6,000	6,000	6,000	6,000
Total Direct and Reimbursable Cost	104,852	111,055	111,055	111,055	116,081	127,357

Note: All years reflect funding increases for Vector Blue. This is the Secretary of the Air Force initiative to support an increase of student quotas by expansion of graduate education opportunities. Student increase from 500 in FY 2002 to 1,179 by FY 2007. These student increases result in a growth of civilian and military instructors for the resident school in these years as well.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2006/FY 2007 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**PROFESSIONAL MILITARY EDUCATION SCHOOLS/AIR FORCE INSTITUTE OF TECHNOLOGY (AFIT)**

IV. Performance Criteria and Evaluation:

	FY 2004	FY 2005	FY 2006	FY 2007
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
<u>Direct Funded:</u> *				
Student Input	3,993	3,508	3,644	3,644
Student Load	1,644	1,956	2,229	2,229
Graduates	3,951	3,090	2,937	2,937
 <u>Reimbursable Funded:</u> **				
Student Input	54	60	60	60
Student Load	7	3	3	3
Graduates	60	60	60	60
 Average Cost per Student Load (\$ in Thousands)	63	57	52	57

\* Includes Professional Continuing Education and Graduate Education courses funded in Program Element 84752F; all methods of delivery included. Does not include training funded by other program elements; e.g., medical, Environmental Compliance, Acquisition Professional Development Program, etc.

\*\* Reimbursable funded numbers are NON-US only.

Load is figured using training days versus course length beginning in FY 2004 (previous reports used course length).

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2006/FY 2007 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**PROFESSIONAL MILITARY EDUCATION SCHOOLS/AIR FORCE INSTITUTE OF TECHNOLOGY (AFIT)**

V. Personnel Summary: (Excludes students)

	FY 2004 <u>Actuals</u>	FY 2005			FY 2006 <u>Estimate</u>	FY 2007 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriated</u>	<u>Current Estimate</u>		
<u>Military End Strength (Total)</u>	225	228	228	228	228	228
Authorized						
Officer	163	168	168	168	168	168
Enlisted	62	60	60	60	60	60
<u>Military Workyears (Total)</u>	208	228	228	228	228	228
Assigned						
Officer	145	168	168	168	168	168
Enlisted	63	60	60	60	60	60
<u>Civilian End Strength</u>	299	320	320	320	325	325
Authorized						
USDH	299	320	320	320	325	325
<u>Civilian Workyears (Total)</u>	301	320	320	320	325	325
Assigned						
USDH	301	320	320	320	325	325

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2006/FY 2007 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**PROFESSIONAL MILITARY EDUCATION SCHOOLS/AIR WAR COLLEGE (AWC)**

I. Narrative Description: The purpose of Air War College (AWC) is to conduct an educational program of the highest quality with an emphasis on air power, which contributes to the professional development and motivation of senior officers. The mission of the AWC is to improve the Air Force contribution to national security through joint education and senior leader development focused on military strategy and the employment of air power.

II. Description of Operations Financed: AWC has one 10-month in-residence class per year. The class starts in one FY and graduates in the next FY. The class includes members of each military service, Air Force Reserve and National Guard, civilian employees of selected federal agencies, and international officers. Both correspondence and non-residence seminar programs are also offered. The National Security Forum is hosted by the Secretary of the AF and brings together approximately 100 civilian leaders with diverse backgrounds to focus on national security issues. This Forum serves to broaden and solidify the participants understanding of airpower and national security issues. The regional studies program teaches the political, military, economic and cultural environment of a specific world region in which the U.S. has security interests and U.S. forces could be called upon to conduct joint or combined military operations. Class members prepare a security issues paper and participate in a 12-day traveling seminar where they meet U.S. and foreign military and civilian leaders. In-residence graduates earn a Masters of Strategic Studies degree.

III. Financial Summary (\$ Thousands):

A. Air War College	FY2004	FY 2005			FY 2006	FY 2007
		Budget	Current			
	<u>Actuals</u>	<u>Request</u>	<u>Appropriated</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Mission (O&M - Excludes Civ Pay)	5,746	6,054	6,054	6,054	6,054	6,054
Base Operations	10,458	10,736	10,736	10,736	11,000	11,279
Military Personnel	7,636	7,914	7,914	7,914	8,178	8,457
O&M	2,822	2,822	2,822	2,822	2,822	2,822
School Personnel	15,864	16,822	16,822	16,822	17,423	17,958
Military	11,299	12,153	12,153	12,153	12,566	12,992
Civilian	4,565	4,668	4,668	4,668	4,857	4,966
Total Direct Cost	32,068	33,612	33,612	33,612	34,477	35,291
Total Reimbursable Cost	0	0	0	0	0	0
Total Direct and Reimbursable Cost	32,068	33,612	33,612	33,612	34,477	35,291



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2006/FY 2007 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**PROFESSIONAL MILITARY EDUCATION SCHOOLS AIR WAR COLLEGE (AWC)**

IV. Performance Criteria and Evaluation:

	FY 2004 <u>Actual</u>	FY 2005 <u>Estimate</u>	FY 2006 <u>Estimate</u>	FY 2007 <u>Estimate</u>
<u>Direct Funded:</u>				
Student Input	208	209	219	219
Student Load	175	179	187	187
Graduates	203	209	219	219
<u>Reimbursable Funded: *</u>				
Student Input	45	45	45	45
Student Load	38	38	38	38
Graduates	45	45	45	45
Average Cost per Student Load (\$ in Thousands)	151	154	153	157

\* Reimbursable funded numbers are NON-US only.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2006/FY 2007 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**PROFESSIONAL MILITARY EDUCATION SCHOOLS/AIR WAR COLLEGE (AWC)**

V. Personnel Summary: (Excludes students)

	FY 2004 <u>Actuals</u>	FY 2005			FY 2006 <u>Estimate</u>	FY 2007 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriated</u>	<u>Current Estimate</u>		
<u>Military End Strength (Total)</u>	82	82	82	82	82	82
Authorized						
Officer	58	58	58	58	58	58
Enlisted	24	24	24	24	24	24
<u>Military Workyears (Total)</u>	79	82	82	82	82	82
Assigned						
Officer	55	58	58	58	58	58
Enlisted	24	24	24	24	24	24
<u>Civilian End Strength</u>	51	51	51	51	51	51
Authorized						
USDH	51	51	51	51	51	51
<u>Civilian Workyears (Total)</u>	48	51	51	51	51	51
Assigned						
USDH	48	51	51	51	51	51

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

**PROFESSIONAL MILITARY EDUCATION SCHOOLS/AIR FORCE SENIOR NONCOMMISSIONED OFFICER ACADEMY (SNCOA)**

I. Narrative Description: The purpose of the Senior NCO Academy (SNCOA) Program is to prepare students to develop, improve and expand the leadership capabilities of senior enlisted leaders and reinforce a commitment to the profession of arms through a dedicated and professional team.

II. Description of Operations Financed: The USAF Senior NCO Academy has five resident classes each year. The Academy's curriculum is divided into two major areas: military environment and military management. The Academy's yearly enrollment of senior NCOs, chief petty officers and international senior NCOs receive instruction in four major categories: communications skills; profession of arms; leadership and management; concentrated study and collateral studies. The Academy is the capstone of enlisted PME. The Chief of Staff, Air Force-directed Air and Space Basic Course (ASBC) and SNCOA Mentoring Program began in FY 2004; this program is baseline funded starting in FY 2005. Under this program, SNCOA synchronizes course dates with the ASBC and features one week of combined classes mixing the lieutenants and senior NCOs.

III. Financial Summary (\$ Thousands):

A. AF SENIOR NCO ACADEMY

	FY 2004	FY 2005			FY 2006	FY 2007
		Budget	Current			
	<u>Actuals</u>	<u>Request</u>	<u>Appropriated</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Mission (O&M - Excludes Civ Pay)	6,558	6,487	6,487	6,487	6,543	6,599
Base Operations	5,614	5,722	5,722	5,722	5,825	5,933
Military Personnel	2,972	3,080	3,080	3,080	3,183	3,291
O&M	2,642	2,642	2,642	2,642	2,642	2,642
School Personnel	4,609	4,542	4,542	4,542	5,283	5,766
Military	4,368	4,284	4,284	4,284	5,014	5,491
Civilian	241	258	258	258	269	275
Total Direct Cost	16,781	16,751	16,751	16,751	17,651	18,298
Total Reimbursable Cost	0	0	0	0	0	0
Total Direct and Reimbursable Cost	16,781	16,751	16,751	16,751	17,651	18,298

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2006/FY 2007 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**PROFESSIONAL MILITARY EDUCATION SCHOOLS/AIR FORCE SENIOR NONCOMMISSIONED OFFICER ACADEMY (SNCOA)**

IV. Performance Criteria and Evaluation:

	FY 2004 <u>Actual</u>	FY 2005 <u>Estimate</u>	FY 2006 <u>Estimate</u>	FY 2007 <u>Estimate</u>
<u>Direct Funded:</u>				
Student Input	2,372	2,514	2,514	2,514
Student Load	319	339	339	339
Graduates	2,362	2,514	2,514	2,514
<u>Reimbursable Funded: **</u>				
Student Input	16	6	6	6
Student Load	2	1	1	1
Graduates	16	6	6	6
Average Cost per Student Load* (\$ in Thousands)	52	49	52	54

\*FY 2004 through FY 2007 student numbers include students for new CSAF-directed Mentoring Program. Student numbers for the new Chief Master Sergeant Leadership Course are not included.

\*\*Reimbursable funded numbers are non-US only.

Load is computed using training days versus course length beginning FY 2004 (previous reports used course length).

FY 2006 and 2007 reflects programmed numbers from PGL dated 16 Jan 2004.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2006/FY 2007 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**PROFESSIONAL MILITARY EDUCATION SCHOOLS/AIR FORCE SENIOR NONCOMMISSIONED OFFICER ACADEMY (SNCOA)**

V. Personnel Summary: (Excludes students)

	FY 2004 <u>Actuals</u>	FY 2005			FY 2006 <u>Estimate</u>	FY 2007 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriated</u>	<u>Current Estimate</u>		
<u>Military End Strength (Total)</u>	60	53	53	53	60	60
Authorized						
Officer	0	0	0	0	0	0
Enlisted	60	53	53	53	60	60
<u>Military Workyears (Total)</u>	56	53	53	53	60	60
Assigned						
Officer	0	0	0	0	0	0
Enlisted	56	53	53	53	60	60
<u>Civilian End Strength</u>	6	6	6	6	6	6
Authorized						
USDH	6	6	6	6	6	6
<u>Civilian Workyears (Total)</u>	6	6	6	6	6	6
Assigned						
USDH	6	6	6	6	6	6

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2006/FY 2007 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**PROFESSIONAL MILITARY EDUCATION SCHOOLSSQUADRON OFFICER COLLEGE (SOC)**

I. Narrative Description: The purpose of the Squadron Officer College (SOC) is to develop 21<sup>st</sup> century Airmen who can advocate the value of air and space capabilities, value team achievement over individual success, and are committed to the profession of arms.

II. Description of Operations Financed: SOC consists of both the Air and Space Basic Course (ASBC) and Squadron Officer School (SOS). The ASBC is the starting point for all officer PME. ASBC has six 6-week courses per year starting in FY 2004. The focus of the ASBC's curriculum is the Air Force Core Competencies, Core Values, Doctrine, AeroSpace Power and Teamwork. SOS has seven 5-week courses per year. The focus of the SOS's curriculum is Leadership Theory, Leadership in Action, Dynamic Followership, Teambuilding, Group Behavior, Situational Leadership, Decision Making, Diagnosing Problems, and Senior Officer/NCO Perspectives with emphasis on leadership. The Chief of Staff, Air Force-directed Air and Space Basic Course (ASBC) and Senior NCO Academy (SNCOA) Mentoring Program began in FY 2004; this program is baseline funded starting in FY 2005. ASBC synchronizes course dates with the SNCOA and the sixth week features combined classes with restructured flights to mix lieutenants and senior NCOs.

III. Financial Summary (\$ Thousands):

A. Squadron Officer College	FY 2004	FY 2005			FY 2006	FY 2007
		Budget	Current			
	<u>Actuals</u>	<u>Request</u>	<u>Appropriated</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Mission (O&M - Excludes Civ Pay)	18,410	22,431	22,431	22,431	22,534	22,637
Base Operations	28,427	29,215	29,215	29,215	29,961	30,749
Military Personnel	21,599	22,386	22,386	22,386	23,132	23,920
O&M	6,829	6,829	6,829	6,829	6,829	6,829
School Personnel	24,129	28,390	28,390	28,390	29,362	30,345
Military	23,185	27,425	27,425	27,425	28,357	29,318
Civilian	944	965	965	965	1005	1027
Total Direct Cost	70,966	80,036	80,036	80,036	81,857	83,731
Total Reimbursable Cost	0	0	0	0	0	0
Total Direct and Reimbursable Cost	70,966	80,036	80,036	80,036	81,857	83,731

Note: This year's submission reflects a better costing of military school personnel than in previous years – used composite rates by grade instead of average composite rate for officer and enlisted.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2006/FY 2007 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**PROFESSIONAL MILITARY EDUCATION SCHOOLSSQUADRON OFFICER COLLEGE (SOC)**

IV. Performance Criteria and Evaluation:

	FY 2004	FY 2005	FY 2006	FY 2007
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
<u>Direct Funded:</u>				
Student Input	7,044	7,845	7936	7,994
Student Load	804	895	907	914
Graduates	7,019	7,845	7936	7,994
 <u>Reimbursable Funded:</u>				
Student Input	96	96	96	96
Student Load	10	10	10	10
Graduates	81	96	96	96
Average Cost per Student Load (\$ in Thousands)	87	88	89	91

Load is computed using training days versus course length beginning FY 2004; previous reports used course length.

FY 2006 and FY 2007 reflects programmed number from PGL dated 16 Jan 2004.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2006/FY 2007 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**PROFESSIONAL MILITARY EDUCATION SCHOOLSSQUADRON OFFICER COLLEGE (SOC)**

V. Personnel Summary: (Excludes students)

	FY 2004 <u>Actuals</u>	FY 2005			FY 2006 <u>Estimate</u>	FY 2007_ <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriated</u>	<u>Current Estimate</u>		
<u>Military End Strength (Total)</u>	233	234	234	234	234	234
Authorized						
Officer	201	202	202	202	202	202
Enlisted	32	32	32	32	32	32
<u>Military Workyears (Total)</u>	205	234	234	234	234	234
Assigned						
Officer	176	202	202	202	202	202
Enlisted	29	32	32	32	32	32
<u>Civilian End Strength</u>	19	19	19	19	19	19
Authorized						
USDH	19	19	19	19	19	19
<u>Civilian Workyears (Total)</u>	17	19	19	19	19	19
Assigned						
USDH	17	19	19	19	19	19



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

<b>Operation and Maintenance, AF, 3400</b>	( Dollars in Thousands )			
	FY 04	FY 05	FY 06	FY 07
<b>1. Management and Professional Support Services</b>				
FFRDC Work	\$1,793	\$1,848	\$1,876	\$1,748
Non-FFRDC Work	\$153,173	\$162,179	\$164,612	\$153,421
Subtotal	\$154,966	\$164,027	\$166,487	\$155,170
<b>2. Studies, Analyses, and Evaluations</b>				
FFRDC Work	\$3,888	\$3,967	\$4,027	\$3,753
Non-FFRDC Work	\$61,109	\$70,569	\$71,628	\$66,758
Subtotal	\$64,997	\$74,536	\$75,654	\$70,511
<b>3. Engineering &amp; Technical Services</b>				
FFRDC Work	\$30,884	\$31,432	\$31,903	\$29,735
Non-FFRDC Work	\$105,675	\$118,683	\$120,463	\$112,274
Subtotal	\$136,559	\$150,115	\$152,367	\$142,009
<b>Total</b>				
FFRDC Work	\$36,565	\$37,247	\$37,806	\$35,236
Non-FFRDC Work	\$319,957	\$351,431	\$356,702	\$332,454
<b>Total Direct</b>	<b>\$356,522</b>	<b>\$388,678</b>	<b>\$394,508</b>	<b>\$367,689</b>
<b>Total Reimbursable</b>	<b>\$6,862</b>	<b>\$6,885</b>	<b>\$6,988</b>	<b>\$6,513</b>
<b>Grand Total</b>	<b>\$363,384</b>	<b>\$395,563</b>	<b>\$401,496</b>	<b>\$374,203</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2006/FY 2007 Budget Estimates**  
**FUND SUPPORT FOR SELECTED QUALITY OF LIFE**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<b><u>3300 MILCON, AF</u></b>				
<b>Military MWR Programs</b>				
<u>Category A--Mission Sustaining Programs</u>				
A.4 Library Programs & Information Services (Recreation)	0.000	0.000	0.000	0.000
A.6 Basic Social Recreation (Center) Programs	0.000	0.000	0.000	0.000
<b>Total Cat. A - Direct Program Operation</b>	<b>31.400</b>	<b>30.759</b>	<b>19.428</b>	<b>48.355</b>
<b>Total Direct Support</b>	<b>31.400</b>	<b>30.759</b>	<b>19.428</b>	<b>48.355</b>
<b>Total Support - Mission Sustaining Programs</b>	<b>31.400</b>	<b>30.759</b>	<b>19.428</b>	<b>48.355</b>
<u>Category B--Basic Community Support Programs</u>				
B.1 Child Development System				
B.1.1 Child Development Centers	6.500	6.100	0.000	10.400
B.1.5 Youth Program	0.000	0.000	0.000	0.000
<b>Total Child Development System</b>	<b>6.500</b>	<b>6.100</b>	<b>0.000</b>	<b>10.400</b>
B.3 Programs				
B.3.1 Directed Outdoor Recreation	0.000	0.000	0.000	0.000
<b>Total Cat. B - Direct Program Operation</b>	<b>6.500</b>	<b>6.100</b>	<b>0.000</b>	<b>10.400</b>
<b>Total Direct Support</b>	<b>6.500</b>	<b>6.100</b>	<b>0.000</b>	<b>10.400</b>
<b>Total Support - Basic Community Support Programs</b>	<b>6.500</b>	<b>6.100</b>	<b>0.000</b>	<b>10.400</b>
<b>Lodging Program</b>				
<u>Category TDY Lodging</u>				
TDY - Direct Program Operation	0.000	0.000	0.000	0.000
<b>Total Funding</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Armed Services Exchange</b>				
<u>Category ArmSvcEx - N/A</u>				
ArmSvcEx - Direct Program Operation	0.000	0.000	0.000	0.000
<b>Total Support - Mission Sustaining Programs</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2006/FY 2007 Budget Estimates**  
**FUND SUPPORT FOR SELECTED QUALITY OF LIFE**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<b><u>3400 O&amp;M,AF</u></b>				
<b>Military MWR Programs</b>				
<u>Category A--Mission Sustaining Programs</u>				
A.1 Armed Forces Professional Entertainment Overseas	8.972	6.800	6.400	6.500
A.3 Physical Fitness and Aquatic Training	49.270	50.033	50.976	52.094
A.4 Library Programs & Information Services (Recreation)	37.850	38.410	39.092	39.902
A.6 Basic Social Recreation (Center) Programs	10.780	10.968	11.207	11.488
A.8 Sports and Athletics	2.803	2.839	2.881	2.932
<b>Total Cat. A - Direct Program Operation</b>	<b>109.675</b>	<b>109.050</b>	<b>110.556</b>	<b>112.917</b>
Cat. A - Direct Overhead	54.657	55.681	57.024	58.600
<b>Total Direct Support</b>	<b>164.332</b>	<b>164.732</b>	<b>167.580</b>	<b>171.517</b>
Cat. A - Indirect Support	18.544	18.785	19.063	19.397
<b>Total Support - Mission Sustaining Programs</b>	<b>182.876</b>	<b>183.517</b>	<b>186.643</b>	<b>190.914</b>
Officer	147	147	147	147
Enlisted	230	230	230	230
<b>Total Military</b>	<b>377</b>	<b>377</b>	<b>377</b>	<b>377</b>
Civilian Direct FTE	1457	1457	1457	1457
Civilian Foreign Direct FTE	21	21	21	21
Civilian Foreign Indirect FTE	15	15	15	15
<b>Total Civilians</b>	<b>1493</b>	<b>1493</b>	<b>1493</b>	<b>1493</b>
<u>Category B--Basic Community Support Programs</u>				
B.1 Child Development System				
B.1.1 Child Development Centers	113.866	112.471	118.974	121.551
B.1.2 Family Child Care	6.379	14.000	14.808	15.129
B.1.4 School Age Care	15.675	16.000	16.926	17.293
B.1.5 Youth Program	23.602	23.000	24.330	24.857
<b>Total Child Development System</b>	<b>159.522</b>	<b>165.471</b>	<b>175.038</b>	<b>178.830</b>
B.2 Community Programs				
B.2.2 Recreation Information, Tickets, and Tours Services	0.491	0.500	0.512	0.526
B.2.3 Recreational Swimming	4.689	4.777	4.892	5.026
<b>Total Community Programs</b>	<b>5.180</b>	<b>5.277</b>	<b>5.404</b>	<b>5.553</b>
B.3 Programs				
B.3.1 Directed Outdoor Recreation	15.023	15.283	15.615	16.007
B.3.2 Outdoor Recreation Equipment Checkout	0.331	0.335	0.340	0.346
<b>Total B.3 Programs</b>	<b>15.354</b>	<b>15.618</b>	<b>15.956</b>	<b>16.354</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2006/FY 2007 Budget Estimates**  
**FUND SUPPORT FOR SELECTED QUALITY OF LIFE**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
B.4 Programs				
B.4.3 Arts and Crafts Skill Development	9.450	9.610	9.813	10.053
B.4.4 Automotive Crafts Skill Development	4.900	4.983	5.088	5.212
B.4.5 Bowling (12 lanes or less)	3.344	3.405	3.484	3.577
<b>Total B.4 Programs</b>	<b>17.694</b>	<b>17.997</b>	<b>18.385</b>	<b>18.842</b>
B.5 Programs				
B.5 Sports (Above Intramural Level)	0.340	0.344	0.350	0.356
<b>Total Cat. B - Direct Program Operation</b>	<b>198.090</b>	<b>204.708</b>	<b>215.132</b>	<b>219.934</b>
Cat. B - Direct Overhead	76.996	78.439	80.330	82.551
<b>Total Direct Support</b>	<b>275.086</b>	<b>283.146</b>	<b>295.462</b>	<b>302.485</b>
Cat. B - Indirect Support	26.124	26.464	26.855	27.326
<b>Total Support - Basic Community Support Programs</b>	<b>301.210</b>	<b>309.610</b>	<b>322.318</b>	<b>329.811</b>
Enlisted	14	14	14	14
Civilian Direct FTE	2783	2783	2783	2783
Civilian Foreign Direct FTE	78	78	78	78
Civilian Foreign Indirect FTE	4	4	4	4
<b>Total Civilians</b>	<b>2865</b>	<b>2865</b>	<b>2865</b>	<b>2865</b>
<u>Category C--Revenue-Generating Programs</u>				
C.1 Programs				
C.1.1 Military Open Mess (Clubs)	8.987	9.141	9.338	9.571
C.1.2 Restaurants, snack bars, & other food outlets	0.061	0.062	0.063	0.064
<b>Total C.1 Programs</b>	<b>9.048</b>	<b>9.203</b>	<b>9.401</b>	<b>9.634</b>
C.2 Programs				
C.2.2 Recreational Lodging	0.646	0.655	0.665	0.677
C.3 Programs				
C.3.1 Flying Program	0.136	0.138	0.141	0.144
C.3.3 Rod and Gun Program	0.104	0.106	0.109	0.112
C.3.5 Horseback Riding	0.010	0.010	0.010	0.010
<b>Total C.3 Programs</b>	<b>0.250</b>	<b>0.254</b>	<b>0.259</b>	<b>0.266</b>
C.4 Programs				
C.4.1 Resale activities (i.e., audio, photo, recycling, car wash, etc.)	0.023	0.023	0.024	0.024
C.4.3 Bowling (Over 12 lanes)	1.765	1.797	1.837	1.886
C.4.4 Golf	2.949	3.000	3.066	3.143
C.4.5 Boating (with resale or private boat berthing)	0.054	0.055	0.057	0.058
C.4.6 Equipment Rental (other than outdoor recreation equipment re	0.303	0.307	0.311	0.317

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2006/FY 2007 Budget Estimates**  
**FUND SUPPORT FOR SELECTED QUALITY OF LIFE**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
C.4.8 Other	0.205	0.209	0.213	0.218
<b>Total C.4 Programs</b>	<b>5.299</b>	<b>5.391</b>	<b>5.508</b>	<b>5.646</b>
<b>Total Cat. C - Direct Program Operation</b>	<b>15.243</b>	<b>15.502</b>	<b>15.833</b>	<b>16.223</b>
Cat. C - Direct Overhead	6.015	6.128	6.275	6.449
<b>Total Direct Support</b>	<b>21.258</b>	<b>21.630</b>	<b>22.108</b>	<b>22.672</b>
Cat. C - Indirect Support	2.041	2.068	2.098	2.135
<b>Total Support - Revenue-Generating Programs</b>	<b>23.299</b>	<b>23.698</b>	<b>24.206</b>	<b>24.806</b>
Civilian Direct FTE	81	81	81	81
Civilian Foreign Direct FTE	331	331	331	331
Civilian Foreign Indirect FTE	48	48	48	48
<b>Total Civilians</b>	<b>460</b>	<b>460</b>	<b>460</b>	<b>460</b>
<b>Lodging Program</b>				
<u>Category TDY Lodging</u>				
TDY - Direct Program Operation	11.992	12.152	12.340	12.564
<b>Total Funding</b>	<b>11.992</b>	<b>12.152</b>	<b>12.340</b>	<b>12.564</b>
Officer	5	5	5	5
Enlisted	525	525	525	525
<b>Total Military</b>	<b>530</b>	<b>530</b>	<b>530</b>	<b>530</b>
Civilian Direct FTE	5	5	5	5
Civilian Foreign Direct FTE	239	239	239	239
Civilian Foreign Indirect FTE	9	9	9	9
<b>Total Civilians</b>	<b>253</b>	<b>253</b>	<b>253</b>	<b>253</b>
<u>Category PCS Lodging (Not MWR Category C)</u>				
PCS - Direct Program Operation	2.425	2.457	2.494	2.538
<b>Total Funding</b>	<b>2.425</b>	<b>2.457</b>	<b>2.494</b>	<b>2.538</b>
<b>Armed Services Exchange</b>				
<u>Category ArmSvcEx - N/A</u>				
ArmSvcEx - Direct Program Operation	3.615	3.662	3.717	3.783
<b>Total Support - Mission Sustaining Programs</b>	<b>3.615</b>	<b>3.662</b>	<b>3.717</b>	<b>3.783</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2006/FY 2007 Budget Estimates**  
**FUND SUPPORT FOR SELECTED QUALITY OF LIFE**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<b>Family Support</b>				
<u>Category Family Spt - N/A</u>				
Family Spt - Direct Program Operation	39.903	38.770	46.085	46.309
<b>Total Funding</b>	<b>39.903</b>	<b>38.770</b>	<b>46.085</b>	<b>46.309</b>
<b>Off Duty and Voluntary Education</b>				
<u>Category Tuition Assistance</u>				
Tuition Asst - Direct Program Operation	140.952	150.531	181.548	191.068
<b>Total Funding</b>	<b>140.952</b>	<b>150.531</b>	<b>181.548</b>	<b>191.068</b>
<u>Category Other Voluntary Education Programs</u>				
Other Ed Pgms - Direct Program Operation	34.869	33.891	35.680	35.613
<b>Total Funding</b>	<b>34.869</b>	<b>33.891</b>	<b>35.680</b>	<b>35.613</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2006/FY 2007 Budget Estimates**  
**FUND SUPPORT FOR SELECTED QUALITY OF LIFE**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<b><u>3500 MIL PER, AF</u></b>				
<b>Military MWR Programs</b>				
<u>Category A--Mission Sustaining Programs</u>				
A.3 Physical Fitness and Aquatic Training	36.877	38.205	39.495	40.823
A.4 Library Programs & Information Services (Recreation)	0.326	0.338	0.349	0.361
A.6 Basic Social Recreation (Center) Programs	1.096	1.135	1.174	1.213
<b>Total Cat. A - Direct Program Operation</b>	<b>38.299</b>	<b>39.678</b>	<b>41.018</b>	<b>42.397</b>
Cat. A - Direct Overhead	13.917	14.418	14.905	15.406
<b>Total Direct Support</b>	<b>52.216</b>	<b>54.096</b>	<b>55.923</b>	<b>57.803</b>
<b>Total Support - Mission Sustaining Programs</b>	<b>52.216</b>	<b>54.096</b>	<b>55.923</b>	<b>57.803</b>
<u>Category B--Basic Community Support Programs</u>				
B.1 Child Development System				
B.1.1 Child Development Centers	0.261	0.000	0.000	0.000
B.1.5 Youth Program	0.059	0.061	0.063	0.065
<b>Total Child Development System</b>	<b>0.320</b>	<b>0.061</b>	<b>0.063</b>	<b>0.065</b>
B.3 Programs				
B.3.1 Directed Outdoor Recreation	0.211	0.219	0.226	0.234
B.4 Programs				
B.4.3 Arts and Crafts Skill Development	0.231	0.239	0.247	0.256
<b>Total Cat. B - Direct Program Operation</b>	<b>0.762</b>	<b>0.519</b>	<b>0.537</b>	<b>0.555</b>
Cat. B - Direct Overhead	19.606	20.312	20.998	21.704
<b>Total Direct Support</b>	<b>20.368</b>	<b>20.831</b>	<b>21.535</b>	<b>22.258</b>
<b>Total Support - Basic Community Support Programs</b>	<b>20.368</b>	<b>20.831</b>	<b>21.535</b>	<b>22.258</b>
<u>Category C--Revenue-Generating Programs</u>				
C.1 Programs				
C.1.1 Military Open Mess (Clubs)	0.131	0.136	0.140	0.145
C.4 Programs				
C.4.3 Bowling (Over 12 lanes)	0.111	0.115	0.119	0.123
C.4.4 Golf	0.053	0.058	0.060	0.062
<b>Total C.4 Programs</b>	<b>0.164</b>	<b>0.173</b>	<b>0.179</b>	<b>0.185</b>
<b>Total Cat. C - Direct Program Operation</b>	<b>0.295</b>	<b>0.309</b>	<b>0.319</b>	<b>0.330</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2006/FY 2007 Budget Estimates**  
**FUND SUPPORT FOR SELECTED QUALITY OF LIFE**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Cat. C - Direct Overhead	1.532	1.587	1.641	1.696
<b>Total Direct Support</b>	<b>1.827</b>	<b>1.896</b>	<b>1.960</b>	<b>2.026</b>
<b>Total Support - Revenue-Generating Programs</b>	<b>1.827</b>	<b>1.896</b>	<b>1.960</b>	<b>2.026</b>
<b>Lodging Program</b>				
<u>Category TDY Lodging</u>				
TDY - Direct Program Operation	30.613	31.715	32.787	33.889
<b>Total Funding</b>	<b>30.613</b>	<b>31.715</b>	<b>32.787</b>	<b>33.889</b>



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2006/FY 2007 Budget Estimates**  
**FUND SUPPORT FOR SELECTED QUALITY OF LIFE**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<b><u>3740 O&amp;M, AF RES</u></b>				
<b><u>Military MWR Programs</u></b>				
<u>Category A--Mission Sustaining Programs</u>				
A.3 Physical Fitness and Aquatic Training	1.906	1.944	1.995	2.055
A.6 Basic Social Recreation (Center) Programs	0.154	0.157	0.161	0.165
A.8 Sports and Athletics	0.149	0.152	0.155	0.159
<b>Total Cat. A - Direct Program Operation</b>	<b>2.209</b>	<b>2.253</b>	<b>2.311</b>	<b>2.379</b>
Cat. A - Direct Overhead	3.186	3.240	3.309	3.390
<b>Total Direct Support</b>	<b>5.395</b>	<b>5.493</b>	<b>5.620</b>	<b>5.769</b>
<b>Total Support - Mission Sustaining Programs</b>	<b>5.395</b>	<b>5.493</b>	<b>5.620</b>	<b>5.769</b>
<u>Category B--Basic Community Support Programs</u>				
B.3 Programs				
B.3.1 Directed Outdoor Recreation	0.080	0.082	0.084	0.087
<b>Total Cat. B - Direct Program Operation</b>	<b>0.080</b>	<b>0.082</b>	<b>0.084</b>	<b>0.087</b>
Cat. B - Direct Overhead	4.489	4.565	4.662	4.776
<b>Total Direct Support</b>	<b>4.569</b>	<b>4.647</b>	<b>4.746</b>	<b>4.863</b>
<b>Total Support - Basic Community Support Programs</b>	<b>4.569</b>	<b>4.647</b>	<b>4.746</b>	<b>4.863</b>
<u>Category C--Revenue-Generating Programs</u>				
Cat. C - Direct Overhead	0.351	0.357	0.365	0.373
<b>Total Support - Revenue-Generating Programs</b>	<b>0.351</b>	<b>0.357</b>	<b>0.365</b>	<b>0.373</b>
<b><u>Lodging Program</u></b>				
<u>Category TDY Lodging</u>				
TDY - Direct Program Operation	3.824	3.828	3.882	3.991
<b>Total Funding</b>	<b>3.824</b>	<b>3.828</b>	<b>3.882</b>	<b>3.991</b>
<u>Category PCS Lodging (Not MWR Category C)</u>				
PCS - Direct Program Operation	0.408	0.413	0.419	0.427
<b>Total Funding</b>	<b>0.408</b>	<b>0.413</b>	<b>0.419</b>	<b>0.427</b>

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

**\*\*\*Exhibit Submitted Electronically Via Select & Native Programming (SNaP) Data Input System\*\*\***

Program	Method Of	Maintenance	Weapon	Resource										
Element	Accomplishment	Activity	Maintenance Type	System Type	Type	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
0207133F	Organic	Aircraft	Other	Other	TOA Funded	214691	222647	250567	313942	355560	388906	409756	453852	494248
0207133F	Organic	Other	Non-DWCF Exchangables	Other	TOA Required	0	5951	4780	9640	5203	5445	5699	5963	6240
0207133F	Organic	Other	Other End Item	Other	TOA Funded	29863	34173	29780	35140	35835	41469	44870	45151	45773
0207133F	Contractor	Other	Software	Other	TOA Required	0	15495	33897	24607	26449	27466	29259	31093	31505
0207133F	Contractor	Aircraft	Airframe	C-130	Units Required	0	0	0	0	0	0	0	0	0
0207133F	Contractor	Aircraft	Airframe	B-2	Units Funded	2	2	2	2	2	3	2	3	2
0207133F	Contractor	Aircraft	Airframe	B-2	Units Required	2	2	2	2	2	3	2	3	2
0207133F	Contractor	Aircraft	Airframe	C-130	Units Funded	0	0	0	0	0	0	0	0	0
0207133F	Contractor	Aircraft	Airframe	F-15	Units Funded	0	9	6	9	9	9	9	9	9
0207133F	Contractor	Aircraft	Airframe	F-15	Units Required	0	9	9	9	9	9	9	9	9
0207133F	Contractor	Aircraft	Airframe	Other	TOA Funded	328272	127775	163918	125190	186639	223726	257136	230265	197309
0207133F	Contractor	Aircraft	Airframe	Other	TOA Required	338272	144793	164201	148499	186639	223726	257136	230265	198004
0207133F	Intra Service	Aircraft	Airframe	Other	TOA Funded	0	23488	0	23429	37533	39411	41422	44557	38558
0207133F	Intra Service	Aircraft	Airframe	Other	TOA Required	0	26316	0	37158	41415	46250	51745	61717	53802
0207133F	Organic	Aircraft	Airframe	B-1	Units Funded	12	11	12	12	14	12	11	13	12
0207133F	Organic	Aircraft	Airframe	B-1	Units Required	12	11	12	14	14	12	12	13	14
0207133F	Organic	Aircraft	Airframe	B-52	Units Funded	18	15	15	14	15	15	15	14	15
0207133F	Organic	Aircraft	Airframe	B-52	Units Required	18	15	15	14	15	15	15	14	15
0207133F	Organic	Aircraft	Airframe	C-130	Units Funded	42	15	17	11	17	14	14	12	14
0207133F	Organic	Aircraft	Airframe	C-130	Units Required	43	15	19	14	18	14	17	14	14
0207133F	Organic	Aircraft	Airframe	E-3	Units Funded	5	5	6	7	7	6	6	6	7
0207133F	Organic	Aircraft	Airframe	E-3	Units Required	5	5	6	7	7	6	6	6	7
0207133F	Organic	Aircraft	Airframe	F-15	Units Funded	90	83	80	81	88	87	81	85	72
0207133F	Organic	Aircraft	Airframe	F-15	Units Required	90	83	83	88	88	87	87	85	72
0207133F	Organic	Aircraft	Airframe	Other	TOA Funded	844620	639844	763269	732795	768770	780727	798771	833563	865586
0207133F	Organic	Aircraft	Airframe	Other	TOA Required	854620	646923	842161	815129	817152	799032	858005	856798	890495
0207133F	Contractor	Aircraft	Airframe	C-130	Units Funded	0	5	0	4	4	3	4	3	3
0207133F	Contractor	Aircraft	Airframe	C-130	Units Required	0	5	0	5	4	3	4	3	3
0207133F	Contractor	Aircraft	Airframe	C-135	Units Funded	0	20	15	0	10	12	11	8	2
0207133F	Contractor	Aircraft	Airframe	C-135	Units Required	0	20	22	23	23	24	21	17	21
0207133F	Contractor	Aircraft	Airframe	Other	TOA Funded	0	126981	100506	5742	61782	77745	98076	101086	103155
0207133F	Organic	Aircraft	Other	Other	TOA Required	242175	234888	343569	329549	362264	388906	409756	453852	494248
0207133F	Contractor	Aircraft	Other	Other	Units Funded	0	31	18	15	18	9	11	11	11
0207133F	Contractor	Aircraft	Other	Other	Units Required	0	31	26	27	27	12	12	12	12

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

Program Element	Method Of Accomplishment	Maintenance Activity	Maintenance Type	Weapon System Type	Resource Type	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
0207133F	Contractor	Aircraft	Other	Other	TOA Funded	0	19681	26743	30065	29650	9783	10703	11577	11987
0207133F	Contractor	Aircraft	Other	Other	TOA Required	0	38200	36725	46715	50219	12749	11906	12872	13762
0207133F	Intra Service	Aircraft	Other	Other	Units Funded	0	3	2	3	3	3	3	4	4
0207133F	Intra Service	Aircraft	Other	Other	Units Required	0	5	4	4	4	4	4	4	4
0207133F	Intra Service	Aircraft	Other	Other	TOA Funded	0	117	0	424	442	477	506	563	604
0207133F	Intra Service	Aircraft	Other	Other	TOA Required	0	500	0	569	613	658	708	762	817
0207133F	Organic	Aircraft	Other	Other	Units Funded	0	24	26	17	20	24	23	20	21
0207133F	Organic	Aircraft	Other	Other	Units Required	0	25	28	26	28	28	28	28	28
0207133F	Organic	Aircraft	Other	Other	TOA Funded	0	16264	24518	24413	27270	22308	22005	25582	26698
0207133F	Organic	Aircraft	Other	Other	TOA Required	0	29156	34216	36366	41045	44562	48380	52526	57027
0207133F	Contractor	Aircraft	Other	Other	TOA Funded	0	0	545	440	0	0	0	0	0
0207133F	Contractor	Aircraft	Other	Other	TOA Required	0	0	546	459	0	0	0	0	0
0207133F	Contractor	Aircraft	Other	Other	TOA Funded	0	5267	817	830	873	965	1042	1097	1119
0207133F	Contractor	Aircraft	Other	Other	TOA Required	0	5267	5754	959	1105	987	1074	1135	1172
0207133F	Intra Service	Aircraft	Other	Other	Units Funded	0	0	0	0	0	0	0	0	0
0207133F	Intra Service	Aircraft	Other	Other	Units Required	0	0	8	0	0	0	0	0	0
0207133F	Intra Service	Aircraft	Other	Other	TOA Funded	0	0	0	32	35	37	41	44	45
0207133F	Intra Service	Aircraft	Other	Other	TOA Required	0	0	0	40	43	47	50	54	58
0207133F	Organic	Aircraft	Other	Other	TOA Funded	0	0	2002	2074	2153	2336	2484	2616	2665
0207133F	Organic	Aircraft	Other	Other	TOA Required	0	3030	2227	3012	2821	3010	3210	3421	3647
0207133F	Contractor	Other	Non-DWCF Exchangables	Other	TOA Funded	122700	80377	92126	72307	69216	75534	78584	85554	88070
0207133F	Contractor	Other	Non-DWCF Exchangables	Other	TOA Required	130913	83385	114623	91223	95619	101514	109257	117336	126205
0207133F	Intra Service	Other	Non-DWCF Exchangables	Other	TOA Funded	0	29812	0	27036	22216	24217	25328	27559	27617
0207133F	Intra Service	Other	Non-DWCF Exchangables	Other	TOA Required	0	31881	0	33677	35599	38268	40134	43000	46138
0207133F	Organic	Other	Non-DWCF Exchangables	Other	TOA Funded	29387	23451	28396	21929	21106	18811	20554	21564	18823
0207133F	Organic	Other	Non-DWCF Exchangables	Other	TOA Required	41858	26488	35448	25688	28617	25027	25907	27613	24985
0207133F	Contractor	Other	Non-DWCF Exchangables	Other	TOA Funded	0	16656	10450	4960	10096	10850	10383	11134	11193
0207133F	Contractor	Other	Non-DWCF Exchangables	Other	TOA Required	0	16663	14557	12921	12993	13981	15028	16164	17372
0207133F	Intra Service	Other	Non-DWCF Exchangables	Other	TOA Funded	0	1496	0	4546	2518	1974	1984	2169	2195
0207133F	Intra Service	Other	Non-DWCF Exchangables	Other	TOA Required	0	1897	0	5659	3632	2605	2863	3131	3366
0207133F	Organic	Other	Non-DWCF Exchangables	Other	TOA Funded	0	4001	3411	9640	3152	3313	3764	4066	3933
0207133F	Contractor	Other	Non-DWCF Exchangables	Other	TOA Funded	0	671	5086	1362	1416	1536	1627	1812	1948
0207133F	Contractor	Other	Non-DWCF Exchangables	Other	TOA Required	0	934	5095	1415	1519	1631	1754	1888	2032
0207133F	Intra Service	Other	Non-DWCF Exchangables	Other	TOA Funded	0	2771	0	5117	5277	5709	6044	6718	7218
0207133F	Intra Service	Other	Non-DWCF Exchangables	Other	TOA Required	0	2906	0	5335	5720	6150	6611	7107	7640
0207133F	Organic	Other	Non-DWCF Exchangables	Other	TOA Funded	0	0	262	298	298	314	327	356	375

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

Program Element	Method Of Accomplishment	Maintenance		Weapon System Type	Resource Type	FY								
		Activity	Maintenance Type			FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
0207133F	Organic	Other	Non-DWCF Exchangables	Other	TOA Required	0	0	262	298	298	314	327	356	375
0207133F	Contractor	Other	Non-DWCF Exchangables	Other	TOA Funded	0	0	2865	794	802	859	899	949	967
0207133F	Contractor	Other	Non-DWCF Exchangables	Other	TOA Required	0	1223	3779	1364	1451	1528	1637	1765	1891
0207133F	Intra Service	Other	Non-DWCF Exchangables	Other	TOA Funded	0	9597	0	2146	2191	2340	2446	2576	2623
0207133F	Intra Service	Other	Non-DWCF Exchangables	Other	TOA Required	0	0	0	3028	3246	3491	3752	4057	4348
0207133F	Organic	Other	Non-DWCF Exchangables	Other	TOA Required	0	6143	484	365	382	401	421	446	456
0207133F	Organic	Other	Non-DWCF Exchangables	Other	TOA Funded	0	6142	358	365	370	391	409	431	440
0207133F	Contractor	Other	Other	Other	TOA Funded	75356	7204	10898	6173	6895	8784	9810	6298	6532
0207133F	Contractor	Other	Other	Other	TOA Required	77709	7241	13368	7857	9166	11860	13081	8408	9038
0207133F	Intra Service	Other	Other	Other	TOA Funded	0	2509	0	2877	2647	3175	3299	3876	4169
0207133F	Intra Service	Other	Other	Other	TOA Required	0	2815	0	3040	2921	3466	3620	4113	4420
0207133F	Organic	Other	Other	Other	TOA Funded	77228	40284	40725	40353	41329	42480	44457	46908	47083
0207133F	Organic	Other	Other	Other	TOA Required	78967	43201	50466	61604	67568	70099	70953	72713	75082
0207133F	Contractor	Other	Other	Other	TOA Funded	0	0	111	0	0	0	0	0	0
0207133F	Contractor	Other	Other	Other	TOA Required	0	0	128	0	0	0	0	0	0
0207133F	Organic	Other	Other	Other	TOA Funded	0	686	1788	2160	2272	2361	2183	2310	2355
0207133F	Organic	Other	Other	Other	TOA Required	0	1009	2056	4005	4255	4917	5063	5281	5372
0207133F	Contractor	Other	Other	Other	TOA Funded	0	990	0	0	0	0	0	0	0
0207133F	Contractor	Other	Other	Other	TOA Required	0	1341	0	0	0	0	0	0	0
0207133F	Organic	Other	Other	Other	TOA Funded	0	17	1219	1403	1162	2224	1067	741	764
0207133F	Organic	Other	Other	Other	TOA Required	0	17	1221	2346	2285	4125	2146	1538	1582
0207133F	Contractor	Other	Other	Other	TOA Funded	0	30696	0	0	0	0	0	0	0
0207133F	Contractor	Other	Other	Other	TOA Required	0	30696	0	0	0	0	0	0	0
0207133F	Organic	Other	Other	Other	TOA Funded	0	25613	20328	26074	26797	35193	31254	33088	33800
0207133F	Organic	Other	Other	Other	TOA Required	0	27297	26829	35151	32803	41451	37492	33088	33800
0207133F	Contractor	Other	Other End Item	Other	TOA Funded	133340	76441	119438	59395	63359	83263	93125	108056	106641
0207133F	Contractor	Other	Other End Item	Other	TOA Required	148880	83952	169697	91395	100595	117135	114361	122694	135295
0207133F	Intra Service	Other	Other End Item	Other	TOA Funded	0	45280	0	57130	47081	42465	41961	39759	42449
0207133F	Intra Service	Other	Other End Item	Other	TOA Required	0	53131	0	72420	64027	69501	54776	58192	53292
0207133F	Organic	Other	Other End Item	Other	TOA Required	51698	40972	42342	36462	41135	42968	44949	45838	48583
0207133F	Contractor	Other	Other End Item	Other	TOA Funded	0	3866	9022	52	7573	6524	6627	7067	7276
0207133F	Contractor	Other	Other End Item	Other	TOA Required	0	5361	10533	8578	10685	11800	13544	14949	16300
0207133F	Intra Service	Other	Other End Item	Other	TOA Funded	0	33	0	73	80	85	80	83	85
0207133F	Intra Service	Other	Other End Item	Other	TOA Required	0	311	0	403	434	296	319	342	368
0207133F	Organic	Other	Other End Item	Other	TOA Funded	0	2196	2852	10778	4334	3310	6280	3687	3761

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

Program Element	Method Of Accomplishment	Maintenance Activity	Maintenance Type	Weapon System Type	Resource Type	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
0207133F	Organic	Other	Other End Item	Other	TOA Required	0	2256	3328	10778	4334	3310	6280	3687	3761
0207133F	Contractor	Other	Other End Item	Other	TOA Funded	0	3393	4099	3290	2208	2635	2788	3101	3332
0207133F	Contractor	Other	Other End Item	Other	TOA Required	0	3393	4106	3420	2371	2797	3006	3232	3475
0207133F	Intra Service	Other	Other End Item	Other	TOA Funded	0	994	0	1082	1123	1216	1288	1430	1539
0207133F	Intra Service	Other	Other End Item	Other	TOA Required	0	994	0	1127	1213	1303	1401	1506	1620
0207133F	Organic	Other	Other End Item	Other	TOA Funded	0	0	980	981	638	432	1241	933	1443
0207133F	Organic	Other	Other End Item	Other	TOA Required	0	0	982	981	638	432	1241	933	1443
0207133F	Contractor	Other	Other End Item	Other	TOA Funded	0	2099	2265	1535	1564	1665	1723	1822	1856
0207133F	Contractor	Other	Other End Item	Other	TOA Required	0	2606	2980	5476	6202	6648	7129	7659	8230
0207133F	Intra Service	Other	Other End Item	Other	TOA Funded	0	422	0	762	770	818	849	895	911
0207133F	Intra Service	Other	Other End Item	Other	TOA Required	0	0	0	1018	1103	1182	1270	1365	1468
0207133F	Organic	Other	Other End Item	Other	TOA Funded	0	1237	3349	3440	3535	3800	3997	4210	4289
0207133F	Organic	Other	Other End Item	Other	TOA Required	0	1891	4421	4081	4661	3897	4176	4457	4611
0207133F	Contractor	Other	Software	Other	TOA Funded	384451	403097	280155	332586	364745	415725	358858	477337	463808
0207133F	Contractor	Other	Software	Other	TOA Required	404911	419687	464805	530914	591058	639696	675057	712220	756713
0207133F	Intra Service	Other	Software	Other	TOA Funded	0	2900	0	13404	13978	15242	8976	9629	8943
0207133F	Intra Service	Other	Software	Other	TOA Required	0	2980	0	21781	23556	25114	15953	16909	18436
0207133F	Organic	Other	Software	Other	TOA Funded	124935	153709	128467	141990	118198	127418	121506	139020	135993
0207133F	Organic	Other	Software	Other	TOA Required	150840	156880	187299	174670	198961	213945	212307	240828	246703
0207133F	Contractor	Other	Software	Other	TOA Funded	0	8580	6504	1998	9196	9114	9959	10536	10666
0207133F	Contractor	Other	Software	Other	TOA Required	0	9602	9875	15797	12989	11975	17588	15218	16400
0207133F	Organic	Other	Software	Other	TOA Funded	0	3269	2547	16019	4580	4592	4402	4646	4735
0207133F	Organic	Other	Software	Other	TOA Required	0	3269	3858	16019	4580	4592	4402	4646	4735
0207133F	Contractor	Other	Software	Other	TOA Funded	0	0	701	122	127	140	150	241	258
0207133F	Contractor	Other	Software	Other	TOA Required	0	0	702	191	205	220	237	255	274
0207133F	Organic	Other	Software	Other	TOA Funded	0	0	0	0	255	267	271	290	299
0207133F	Organic	Other	Software	Other	TOA Required	0	0	0	0	282	291	301	310	320
0207133F	Contractor	Other	Software	Other	TOA Funded	0	3145	27488	6552	6809	4044	8656	8880	9896
0207133F	Intra Service	Other	Software	Other	TOA Funded	0	153	0	133	133	140	144	151	154
0207133F	Intra Service	Other	Software	Other	TOA Required	0	0	0	181	195	140	144	151	154
0207133F	Organic	Other	Software	Other	TOA Funded	0	7820	9449	3890	4466	6836	6412	4532	4234
0207133F	Organic	Other	Software	Other	TOA Required	0	7820	12375	8568	9707	10003	10313	9987	9286
0207133F	Contractor	Aircraft	Airframe	Other	TOA Required	0	164505	165492	121238	157421	183570	129543	177780	361194
0207133F	Organic	Aircraft	Airframe	C-130	Units Funded	0	25	21	13	22	12	21	17	15

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

Program Element	Method Of Accomplishment	Maintenance Activity	Maintenance Type	Weapon System Type	Resource Type	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
0207133F	Organic	Aircraft	Airframe	C-130	Units Required	0	25	24	23	23	15	21	20	19
0207133F	Organic	Aircraft	Airframe	C-135	Units Funded	0	23	17	21	20	18	18	20	20
0207133F	Organic	Aircraft	Airframe	C-135	Units Required	0	23	17	21	21	20	20	21	21
0207133F	Organic	Aircraft	Airframe	C-5	Units Funded	0	2	1	1	0	0	0	0	0
0207133F	Organic	Aircraft	Airframe	C-5	Units Required	0	2	1	1	0	0	0	0	0
0207133F	Organic	Aircraft	Airframe	Other	TOA Funded	0	200953	181707	282378	212867	213315	259934	242609	266074
0207133F	Organic	Aircraft	Airframe	Other	TOA Required	0	210817	214232	282378	212867	213315	259934	242609	313691
0207133F	Contractor	Aircraft	Airframe	C-135	Units Required	0	0	0	0	0	0	0	0	0
0207133F	Contractor	Aircraft	Airframe	C-135	Units Funded	0	0	0	0	0	0	0	0	0
0207133F	Contractor	Aircraft	Airframe	Other	TOA Funded	0	0	3273	0	3418	0	0	0	0
0207133F	Contractor	Aircraft	Airframe	Other	TOA Required	0	0	19039	0	3671	0	0	0	0
0207133F	Intra Service	Aircraft	Airframe	Other	TOA Funded	0	0	0	0	0	0	0	0	0
0207133F	Intra Service	Aircraft	Airframe	Other	TOA Required	0	0	0	0	0	0	0	0	0
0207133F	Organic	Aircraft	Airframe	C-130	Units Funded	0	0	3	0	0	0	0	0	0
0207133F	Organic	Aircraft	Airframe	C-130	Units Required	0	0	3	0	0	0	0	0	0
0207133F	Organic	Aircraft	Airframe	C-135	Units Funded	0	1	0	0	1	1	0	0	0
0207133F	Organic	Aircraft	Airframe	C-135	Units Required	0	1	0	0	1	1	0	0	0
0207133F	Organic	Aircraft	Airframe	Other	TOA Funded	0	8690	11	0	15176	10667	0	0	0
0207133F	Organic	Aircraft	Airframe	Other	TOA Required	0	8690	8986	2	15178	10669	2	2	2
0207133F	Organic	Aircraft	Airframe	C-135	Units Funded	44	0	0	0	0	0	0	0	20
0207133F	Organic	Aircraft	Airframe	C-135	Units Required	45	0	0	0	0	0	0	0	21
0207133F	Organic	Aircraft	Airframe	C-5	Units Funded	1	0	0	0	0	0	0	0	0
0207133F	Organic	Aircraft	Airframe	C-5	Units Required	1	0	0	0	0	0	0	0	0
0207133F	Contractor	Aircraft	Other	Other	Units Funded	132	69	63	36	34	35	33	33	34
0207133F	Contractor	Aircraft	Other	Other	Units Required	132	70	71	36	35	35	35	35	35
0207133F	Contractor	Aircraft	Other	Other	TOA Funded	89168	35189	49401	36226	35216	41920	44172	43915	46606
0207133F	Contractor	Aircraft	Other	Other	TOA Required	90941	53891	47047	36226	35216	41920	44172	43915	46606
0207133F	Intra Service	Aircraft	Other	Other	Units Funded	0	0	0	37	38	36	37	32	34
0207133F	Intra Service	Aircraft	Other	Other	Units Required	0	0	0	43	43	41	42	41	39
0207133F	Intra Service	Aircraft	Other	Other	TOA Funded	0	18093	0	15497	15119	18807	20055	20938	20287
0207133F	Intra Service	Aircraft	Other	Other	TOA Required	0	20778	0	19539	21141	22434	24274	25923	25638
0207133F	Organic	Aircraft	Other	Other	Units Funded	384	404	500	468	466	487	488	489	487
0207133F	Organic	Aircraft	Other	Other	Units Required	385	410	511	490	485	503	493	493	491

# ENV-30 Part I

Exhibit Submitted Electronically Via Select &  
Native Programming (SNaP) Data Input System

# ENV-30 Part II

Exhibit Submitted Electronically Via Select &  
Native Programming (SNaP) Data Input System



# ENV-30 Part III

Exhibit Submitted Electronically Via Select &  
Native Programming (SNaP) Data Input System

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2006/FY 2007 Budget Estimates  
Operation and Maintenance, Air Force  
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**

# **PB-28**

## **Exhibit Submitted Electronically Via Select & Native Programming (SNaP) Data Input System**

# **PB-28A**

## Exhibit Submitted Electronically Via Select & Native Programming (SNaP) Data Input System

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2006/FY 2007 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**SPARES AND REPAIR PARTS(Dollars in Millions)**

	FY2004		FY2005		FY2006		FY2007		FY2005-FY2006 CHANGE		FY2006-FY2007 CHANGE	
	Qty	(\$ in M)	Qty	(\$ in M)	Qty	(\$ in M)	Qty	(\$ in M)	Qty	(\$ in M)	Qty	(\$ in M)
<b>DEPOT LEVEL REPARABLES</b>												
Airframes	NA	\$3,056.8	NA	\$2,669.1	NA	\$2,696.2	NA	\$2,743.8	NA	\$27.1	NA	\$47.6
Aircraft Engines	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Other												
Missiles	NA	17.0	NA	15.9	NA	15.9	NA	15.1	NA	0.0	NA	-\$0.8
Communications Equipment	NA	29.4	NA	26.6	NA	30.4	NA	30.6	NA	3.8	NA	\$0.2
Other Misc.	NA	105.5	NA	105.8	NA	113.1	NA	100.1	NA	7.3	NA	-\$13.0
<b>Total</b>		<u>\$3,208.7</u>		<u>\$2,817.4</u>		<u>\$2,855.6</u>		<u>\$2,889.6</u>		<u>\$38.2</u>		<u>\$34.0</u>
<b>CONSUMABLES</b>												
Airframes	NA	551.3	NA	452.3	NA	422.3	NA	421.9	NA	-\$30.0	NA	-\$0.4
Aircraft Engines	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Other												
Missiles	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Communications Equipment	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Other Misc.	NA	\$283.3	NA	\$687.6	NA	\$450.6	NA	\$407.3	NA	-\$237.0	NA	-\$43.3
<b>Total</b>		<u>\$834.60</u>		<u>\$1,139.90</u>		<u>\$872.90</u>		<u>\$829.20</u>		<u>-\$267.00</u>		<u>-\$43.7</u>

The FY 2006 Flying Hour Program reflects the latest (CY 2004) Air Force Cost Analysis Improvement Group approved cost factors. Consumables are based on the latest consumption information available. The FY 2006/2007 consumption estimates minimize the effects of the Global War On Terrorism and reflect a decrease in the number of flying hours for selected weapon systems. The depot level reparable (DLR) factor is based on the Spares Requirements Review Board (SRRB) recommendation. The SRRB methodology estimates the number and type of spare parts that a weapon system requires. The FY 2006 average price change for DLRs and consumables are 5.74% and 2.1%, respectively.

The FY 2007 Flying Hour Program reflects the latest (CY 2004) Air Force Cost Analysis Improvement Group approved cost factors. Consumables are based on the latest consumption information available. The FY 2006/2007 consumption estimates minimize the effects of the Global War On Terrorism and reflect a decrease in the number of flying hours for selected weapon systems. The depot level reparable (DLR) factor is based on the Spares Requirements Review Board (SRRB) recommendation. The SRRB methodology estimates the number and type of spare parts that a weapon system requires. The FY 2007 average price change for DLRs and consumables are 5.29% and 2.1%, respectively.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2006/FY 2007 Budget Estimates**  
**REVENUE FROM LEASING OUT OF DoD ASSETS**

	<i><u>(\$ in Thousands)</u></i>		
<u>APPROPRIATION</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
1. Leases	\$2,898,024	\$2,806,249	\$2,913,671
(a) <u>Explanation of leases</u> Attachment 1			
(b) <u>Explanation of Anticipated Expenditures resulting from Rentals by Fiscal Year</u> Attachment 2			
(c) <u>Actual Use of Revenue Generated from Rental in Prior Year</u>			
(d) <u>Explanation of Amendments Made to Existing Leases</u> None			
<u>TOTAL DEPARTMENT OF THE AIR FORCE</u>	2,898,024	2,806,249	2,913,671

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2006/FY 2007 Budget Estimates**  
**REVENUE FROM LEASING OUT OF DoD ASSETS**

				<i>(\$ in Thousands)</i>		
<i>MAJCOM</i>	<i>LEASE NUMBER</i>	<i>LOCATION</i>	<i>PURPOSE</i>	<i>FY 2004 RECEIVED</i>	<i>FY 2005 RECEIVED</i>	<i>FY 2006 PROJECTED</i>
ACC	USAF-ACC-AWUB-1-02-017	Barksdale AFB LA	Riding Club	745	745	745
	DACA-63-1-86-514	Barksdale AFB LA	Bank	17,900	17,900	17,900
	DACA-05-1-02-625	Beale AFB CA	Credit Union	9,500	9,500	9,500
	DACA-47-1-70-67	Cannon AFB NM	Telephone Poles	1,103	1,103	1,103
	DA29-005-ENG-1789	Cannon AFB NM	Land (Phone Equip)	800	800	800
	ACC-CZQZ-3-98-002	Cannon AFB NM	Land (Cellular Antenna/equip)	1,900	1,900	1,900
	USAF-ACC-FNWZ-1-98-011	Dyess AFB TX	Land (Phone Equip)	432	432	432
	USAF-ACC-FNWZ-1-98-012	Dyess AFB TX	Riding Club	1,150	1,150	1,150
	USAF-SAC-DYS-1-92-005	Dyess AFB TX	Bank	4,800	4,800	4,800
	USAF-SAC-DYS-1-92-006	Dyess AFB TX	Land for Credit Union Bldg	4,762	4,762	4,762
	DACA45-1-02-6006	Ellsworth AFB SD	Space for Cell Phone Equip	2,800	0	0
	DACA45-4-86-6005	Ellsworth AFB SD	Postal Facility	3,650	3,650	3,650
	DACA45-2-70-6012	Ellsworth AFB SD	Buried Telephone Lines	375	0	0
	DA25-066-ENG-5706	Ellsworth AFB SD	Land for Telephone Building	0	330	0
	DACA45-1-72-6110	Ellsworth AFB SD	Credit Union (Land)	0	0	2,000
	DACA47-3-02-091	Holloman AFB NM	Telephone Exchg Bldg	100	100	100
	DACA47-1-74-069	Holloman AFB NM	Bank	3,150	3,150	3,150
	DACA47-2-76-005	Holloman AFB NM	Petroleum Pipeline	215	215	215
	DACA65-1-04-02	Langley AFB VA	Banking	20,500	20,500	20,500
	DA25-66-ENG-4100	Minot AFB ND	Placement of Radio Tower	100	100	100
	USAF-ACC-QJVF-1-99-011	Minot AFB ND	Credit Union	1,380	1,380	1,380
	USAF-ACC-QJVF-1-97-006	Minot AFB ND	Riding Club	400	400	400
	DACA67-1-00-221	Mountain Home AFB ID	Joint Use of Gov't owned poles	1,012	1,012	1,012
	DACA67-1-95-59	Mountain Home AFB ID	Wells Fargo	6,000	0	0
	USAF-ACC-QYZH-1-04-001	Mountain Home AFB ID	Wells Fargo	0	7,053	7,053
	DACA67-1-95-240	Mountain Home AFB ID	Commercial Tel Exchange	3,000	3,000	3,000
	USAF-ACC-QYZH-1-98-006	Mountain Home AFB ID	Credit Union	12,700	15,263	15,263
	DA04-353-ENG-8386	Nellis AFB NV	Telephone poles	4,944	4,944	4,944
	DACA09-1-03-071	Nellis AFB NV	Fac for chapel	4,800	4,800	4,800
	DACA09-1-02-001	Nellis AFB NV	Bank	16,000	16,000	16,000
	DACA09-2-72-101	Nellis AFB NV	Substation and powerline	10	10	10
	DACA09-2-85-80	Nellis AFB NV	Substation and powerline	100	100	100
	DACA09-2-96-004	Nellis AFB NV	UG cables	0	3,600	0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2006/FY 2007 Budget Estimates**  
**REVENUE FROM LEASING OUT OF DoD ASSETS**

*(\$ in Thousands)*

<i>MAJCOM</i>	<i>LEASE NUMBER</i>	<i>LOCATION</i>	<i>PURPOSE</i>	<i>FY 2004 RECEIVED</i>	<i>FY 2005 RECEIVED</i>	<i>FY 2006 PROJECTED</i>
	DACA09-2-98-003	Nellis AFB NV	Fuel pipeline	900	900	900
	ACC-SGBP-3-97-051	Offutt AFB NE	Antennas on Water Tower	6,800	6,800	6,800
	ACC-SGBP-3-97-052	Offutt AFB NE	Antennas on Water Tower	6,800	6,800	6,800
	DA25-66-ENG-8246	Offutt AFB NE	Credit Union	400	400	400
	DACA45-1-68-5018	Offutt AFB NE	Banking facility	7,000	7,000	7,000
	DACA45-1-75-6056	Offutt AFB NE	Comm Lines	1,200	1,200	1,200
	DACA45-1-76-6021	Offutt AFB NE	Comm Lines	940	940	940
	DACA45-1-85-6010	Offutt AFB NE	Telephone Switching Gear	15,300	15,300	15,300
	DACA45-1-89-6059	Offutt AFB NE	Land (North Western Bell)	600	600	600
	DACA45-1-94-6071	Offutt AFB NE	Comm Lines	5,310	5,310	5,310
	USAF-ACC-SGBP-3-02-002	Offutt AFB NE	Antennas on Water Tower	6,800	6,800	6,800
	USAF-SAC-OFF-1-91-009	Offutt AFB NE	Telephone lines and cables	1,104	1,104	1,104
	DACA21-1-94-0987	Seymour Johnson AFB NC	Use of gov't owned pwr poles	3,300	3,300	3,300
	DACA21-1-00-3420	Seymour Johnson AFB NC	BOA on base bankinf facility	15,600	19,500	19,500
	DACA21-1-97-1423	Shaw AFB SC	Land - SAFE Credit Union	3,800	3,800	3,800
	DACA21-1-98-3418	Shaw AFB SC	Wachovia Bank - land	2,900	2,900	2,900
	DACA21-3-02-6728	Shaw AFB SC	FTC Cell antennas(902 & 3535)	15,000	15,000	15,000
	DACA21-1-04-8041	Shaw AFB SC	Verizon-Telephone switch	1,800	1,800	1,800
	USAF-ACC-VLSB-3-00-169	Shaw AFB SC	Triton Cell Antennas(902)	24,000	24,000	24,000
	USAF-ACC-VLSB-3-01-191	Shaw AFB SC	Alltel antennas (3535)	18,000	18,000	18,000
	DACA41-1-94-547	Whiteman AFB MO	Bank	2,800	2,800	2,800
	DACA41-1-98-547	Whiteman AFB MO	Natural Gas pig Outlet	400	400	400
AFSOC	DACA21-1-01-5257	Moody AFB GA	Credit Union (Land)	3,400	3,400	3,400
AETC	AETC-ALT-1-98-001	Altus AFB OK	Credit Union	2,900	2,900	2,900
	DACA01-1-80-192	Columbus AFB MS	Credit Union	275	275	275
	AETC-GDF-3-96-002	Goodfellow AFB TX	Telephone Poles	65	65	65
	AETC-GDF-1-96-003	Goodfellow AFB TX	Bank	3,720	3,720	3,720
	ATC-GOO-4-91-055	Goodfellow AFB TX	Test Track	5,750	5,750	5,750
	AETC-KEE-1-98-002	Keesler AFB MS	Credit Union	34,700	34,700	12,000
	AETC-KEE-1-98-003	Keesler AFB MS	Bank	1,650	1,650	1,650
	AETC-LAC-1-96-002	Lackland AFB TX	Bank	24,300	24,300	24,300
	AETC-LAC-1-96-001	Lackland AFB TX	Bank	2,268	2,268	3,485
	ATC-LAC-1-89-041	Lackland AFB TX	Liaison Office	4,350	4,350	3,024
	DACW63-1-01-0574	Lackland AFB TX	Credit Union	28,000	28,000	0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2006/FY 2007 Budget Estimates**  
**REVENUE FROM LEASING OUT OF DoD ASSETS**

*(\$ in Thousands)*

<i>MAJCOM</i>	<i>LEASE NUMBER</i>	<i>LOCATION</i>	<i>PURPOSE</i>	<i>FY 2004 RECEIVED</i>	<i>FY 2005 RECEIVED</i>	<i>FY 2006 PROJECTED</i>
	AETC-LAU-1-04-001	Laughlin AFB TX	Credit Union	920	920	0
	AETC-LAU-3-04-004	Laughlin AFB TX	Comm Cablke	755	755	0
	ATC-LAU-3-89-037	Laughlin AFB TX	Telephone Poles	302	302	302
	DACA63-1-85-557	Laughlin AFB TX	Land Maint Bldg	60	60	60
	DACW03-1-96-2052	Little Rock AFB AR	Bank	1,600	1,600	1,600
	AETC-LRF-1-98-001	Little Rock AFB AR	Credit Union	500	500	500
	AETC-LIT-1-98-003	Little Rock AFB AR	Credit Union	450	450	450
	AETC-LRF-3-02-003	Little Rock AFB AR	Cellular antenna site	12,500	12,500	12,500
	DACA09-1-78-143	Luke AFB AZ	Credit Union	650	650	650
	AETC-LUK-1-00-001	Luke AFB AZ	Bank	28,800	28,800	28,800
	DA-04-353-ENG-8313	Luke AFB AZ	Transmitter/Receiver Site	3,067	3,067	3,067
	AETC-MAX-1-96-001	Maxwell AFB AL	Bank	5,158	4,912	4,912
	DACA01-1-89-266	Maxwell AFB AL	Credit Union	11,000	11,000	11,000
	AETC-MAX-3-95-006	Maxwell AFB AL	Credit Union	540	540	540
	AETC-MAX-2-00-001	Maxwell AFB AL	Electrical distribution lines	150	150	150
	AETC-MAX-4-96-002	Maxwell AFB AL	Federal Prison Industry	44,000	44,000	44,000
	AETC-RAN-1-97-003	Randolph AFB TX	Credit Union	4,444	4,444	4,444
	ATC-RAN-1-93-013	Randolph AFB TX	Order of Daedalians	4,500	4,500	4,500
	ATC-RAN-1-00-001	Randolph AFB TX	Labor Union	1,250	1,250	1,250
	ATC-RAN-1-91-029	Randolph AFB TX	Bank	27	27	27
	ATC-RAN-1-91-030	Randolph AFB TX	Bank	10,270	10,270	10,270
	AETC-SHE-1-04-001	Sheppard AFB TX	Bank	21,600	21,600	21,600
	AETC-TYN-1-96-009	Tyndall AFB FL	Wastewtr Treatment	22,397	22,397	22,397
	DACA01-1-73-505	Tyndall AFB FL	Wastewtr Treatment	20,250	20,250	20,250
	AETC-TYN-1-99-001	Tyndall AFB FL	Credit Union	4,700	4,700	4,700
	DACA01-76-ENG-5568	Tyndall AFB FL	Tele Bldg&Cables	1,450	1,450	1,450
	AETC-TYN-3-99-004	Tyndall AFB FL	Wireless Comm License	11,790	11,790	11,790
	AETC-TYN-3-00-004	Tyndall AFB FL	Wireless Comm License	24,624	24,624	24,624
	AETC-TYN-2-99-003	Tyndall AFB FL	Pipeline ROW	757	757	757
	ATC-VAN-1-89-010	Vance AFB OK	Remote Swtgc Fac	200	200	200
	DACA56-1-86-010	Vance AFB OK	Bank	2,700	2,700	2,700
	DACA56-1-81-025	Vance AFB OK	Credit Union	650	650	650
USAFA	AFA94-0045(L)(SUP1)	USAF Academy, CO	City Water Plant & Tesla Hydro	94,075	94,075	94,075
	USAF-AFA-1-02-0156 A#3	USAF Academy, CO	Bank	2,350	2,350	2,350



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2006/FY 2007 Budget Estimates**  
**REVENUE FROM LEASING OUT OF DoD ASSETS**

*(\$ in Thousands)*

<i>MAJCOM</i>	<i>LEASE NUMBER</i>	<i>LOCATION</i>	<i>PURPOSE</i>	<i>FY 2004 RECEIVED</i>	<i>FY 2005 RECEIVED</i>	<i>FY 2006 PROJECTED</i>
	USAF-AFA-3-99-0103	USAF Academy, CO	Antenna site, Bldg 4102, Voice	5,263	5,263	5,263
	USAF-AFA-3-99-0104	USAF Academy, CO	Antenna site, Bldg 4102, Sprint	0	0	0
	USAF-AFA-3-01-0138	USAF Academy, CO	Antenna site, comm pole, Sprint	0	0	0
	USAF-AFA-3-01-0152	USAF Academy, CO	Antenna site PL at 2413-Qwest	0	0	0
	USAF-AFA-3-01-0153	USAF Academy, CO	Antenna site ball field 5234-Qwest	0	0	0
AFRC	DACA21-1-86-0110	Dobbins ARB GA	Credit Union	4,000	4,000	4,000
	DACA-21-1-98-3417	Jacksonville FL	Railroad Marshalling Yard	40,000	40,000	40,000
	AF(HMSTD1)88	Homestead ARB FL	Pipeline	8,000	4,000	0
	DA21-018-ENG-2343	Snelling MN	ROW power lines	100	0	100
	DACA21-2-62-4108	Dobbins ARB GA	underground pipeline	230	230	230
	DACA21-3-87-1019	Dobbins ARB GA	underground powerline	350	350	350
	DACA21-2-69-2030	Dobbins ARB GA	ROW power lines	8,000	8,000	8,000
AMC	O/LEA/AMC/AND-00-0010	Andrews AFB, MD	Bank	39,000	39,000	39,000
	DACA-31-1-90-629	Andrews AFB, MD	Water Tower	3,000	3,000	3,000
	DACA-31-1-97-344	Andrews AFB, MD	Credit Union-Land Lease	24,700	24,700	24,700
	LEA/O-CH-97-0001	Charleston AFB, SC	Nations Bank Lease	7,030	7,030	7,030
	DACA21-1-94-1538	Charleston AFB, SC	Credit Union (ATM)	250	250	250
	NEW	Charleston AFB, SC	Antenna Lease	0	1,000	1,000
	NEW	Charleston AFB, SC	Antenna Lease	0	1,000	1,000
	O-DOV-97-0001	Dover AFB, DE	Fort Sill National Bank	28,488	28,488	28,488
	DACA31-1-99-677	Dover AFB, DE	Credit Union	3,300	3,300	3,300
	DACA67-3-00-140	Fairchild AFB, WA	Cable TV Franchise	5,980	5,980	5,980
	DACA25-66-ENG-4280	Grand Forks AFB, ND	Telephone Bldg	750	750	750
	DACA45-1-75-6099	Grand Forks AFB, ND	Telephone Communication	4,850	4,850	4,850
	DACA45-1-84-6039	Grand Forks AFB, ND	Credit Union	2,316	2,316	2,316
	DACA17-1-69-10	MacDill AFB, FL	Telephone	12,800	12,800	12,800
	DACA17-1-69-12	MacDill AFB, FL	Credit Union	350	350	350
	DA-08-123-ENG-4315	MacDill AFB, FL	Telephone Service	799	799	799
	O/LEA/AMC/MAC-00-001	MacDill AFB, FL	Cellular Telephone	18,216	18,216	18,216
	DACA01-1-04-390	MacDill AFB, FL	Cellular Telephone	17,200	17,200	17,200
	DACA01-1-04-361	MacDill AFB, FL	ATM	500	500	500
	DACA67-1-59-26	McChord AFB, WA	Land/Buried Cable	544	0	0
	DACA67-1-59-1	McChord AFB, WA	Telephone Bldg	5,104	0	0
	DACA67-1-03-238	McChord AFB, WA	Armed Forces Bank	32,000	32,000	32,000

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2006/FY 2007 Budget Estimates**  
**REVENUE FROM LEASING OUT OF DoD ASSETS**

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<i>MAJCOM</i>	<i>LEASE NUMBER</i>	<i>LOCATION</i>	<i>PURPOSE</i>	<i>FY 2004 RECEIVED</i>	<i>FY 2005 RECEIVED</i>	<i>FY 2006 PROJECTED</i>
	DACA67-3-03-231	McChord AFB, WA	Cellular Antennas	14,400	14,400	14,400
	DACA67-3-05-084	McChord AFB, WA	Cellular Antennas	0	14,400	14,400
	DACA67-3-05-089	McChord AFB, WA	Cellular Antennas	0	14,400	14,400
	DACA41-1-99-531	McConnell AFB, KS	Telecom Land Lease	9,000	9,000	9,000
	O-ML-99-33	McConnell AFB, KS	Bank	9,720	9,720	9,720
	O/LEA/AMC/MCC-99-000	McConnell AFB, KS	SWB Telephone poles	950	950	950
	O/LEA/AMC/MCC-02-0001	McConnell AFB, KS	GSA	5,850	5,850	5,850
		McConnell AFB, KS	Telecomm-Sprint	9,000	0	0
	DACA51-5-04-0039	McGuire AFB NJ	Credit Union Land Lease	5,625	5,625	5,625
	DACA21-1-98-3408	Pope AFB NC	Bank Land Lease	7,850	7,850	7,850
	DACA21-1-74-1132	Pope AFB NC	Credit Union Land Lease	2,650	2,650	2,650
	DACA21-1-98-3404	Pope AFB NC	First Citizens Bank (Teller)	250	250	250
	DACA27-1-00-127	Scott AFB, IL	Credit Union plus (ATM)	5,000	5,000	5,000
	DACA27-1-00-136	Scott AFB, IL	Union Planters Bank	31,500	31,500	31,500
	DACA05-1-97-546	Travis AFB, CA	Credit Union Land Lease	6,300	6,300	6,300
ANG	DACA51-1-92-154	Hancock Field, NY	Parking	684	684	684
	DACA01-1-84-132	Key Field, MS	Credit Union	500	500	500
	DACA 31-1-97-633	EWVRA-Sheperd Fld, WV	Credit Union	1,400	1,400	1,400
	DA 20-064-ENG-1337	Selfridge ANGB,MI	Gas Line	170	170	170
AFMC	AEDC-00-0005	Arnold AFB, TN	Credit Union	15,800	15,800	15,800
	F40650-87-L-0001	Arnold AFB, TN	Recreation Area	8,750	8,750	8,750
	DA 04-353-ENG-6018	Edwards AFB CA	Electric Lines	6,679	6,679	6,679
	DACA09-2-87-19	Edwards AFB, CA	Electric Lines	6,148	6,148	6,148
	DACA09-3-76-349	Edwards AFB, CA	Telephone Poles	4,060	4,060	4,060
	DA 04-353-ENG-6010	Edwards AFB CA	Telephone Poles	0	0	6,600
	AFMC-ED-1-96-001	Edwards AFB CA	Telephone Poles	0	0	1,000
	DACA01-1-96-265	Eglin AFB, FL	Hurlburt Bank	4,400	0	0
	AFMC-EG-1-03-016	Eglin AFB, FL	First National Bank - Hurlburt	0	8,437	8,437
	DACA01-1-96-246	Eglin AFB, FL	Cred Un Park & Teller Drive Up	8,600	8,600	8,600
	DACA01-1-97-402	Eglin AFB, FL	Cellular Antennas	7,200	7,200	7,200
	DACA01-1-98-298	Eglin AFB, FL	City of Niceville-recreation park	100	100	100
	DACA01-1-99-642	Eglin AFB, FL	Cell Phone Antennas	16,100	16,100	16,100
	AFMC-EG-2-01-002	Eglin AFB, FL	Undergroung cables	10,500	10,500	10,500
	AFMC-EG-3-02-001	Eglin AFB, FL	Cellular Antenna	6,000	6,000	6,000

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2006/FY 2007 Budget Estimates**  
**REVENUE FROM LEASING OUT OF DoD ASSETS**

*(\$ in Thousands)*

<i>MAJCOM</i>	<i>LEASE NUMBER</i>	<i>LOCATION</i>	<i>PURPOSE</i>	<i>FY 2004 RECEIVED</i>	<i>FY 2005 RECEIVED</i>	<i>FY 2006 PROJECTED</i>
	AFMC-EG-1-04-004	Eglin AFB, FL	Okaloosa Air Terminal	165,000	165,000	165,000
	AFMC-EG-1-00-0007	Eglin AFB, FL	Credit union (Hurlburt)	23,800	23,800	23,800
	40/1-90-0005	Eglin AFB, FL	University of Florida	1	1	1
	AFMC-EG-3-03	Eglin AFB, FL	14 Towers- 8 sites	84,000	0	84,000
	AFMC-EG-3-04	Eglin AFB, FL	18 Towers-8 sites	108,000	0	108,000
	DACA51-1-92-31	Hanscom AFB, MA	Telephone Poles	750	750	750
	DACA51-1-89-26	Hanscom AFB, MA	Telephone Poles	94	94	94
	AFMC-HN-1-93-002	Hanscom AFB, MA	Health Care Facility	37,120	37,120	37,120
	DACA51-2-84-109	Hanscom AFB, MA	Gas distribution lines	594	594	594
	DACA51-2-85-217	Hanscom AFB, MA	Gas distribution lines	450	450	450
	DACA51-87-100	Hanscom AFB, MA	U/G Telephone cable	150	150	150
	DAC51-3-88-90	Hanscom AFB, MA	Power poles	150	150	150
	DACA33-1-02-092	Hanscom AFB, MA	Cherry Field Foods, Inc.	17,300	17,300	17,300
	DACA51-1-90-75	Hanscom AFB, MA	N.E.T.&T. Co.	3,756	3,756	3,756
	DACA51-1-78-493	Hanscom AFB, MA	Hanscom Federal Credit Union	26,000	26,000	26,000
	DACA05-1-75-752	Hill AFB, UT	Credit Union (ATM)	9,300	9,300	9,300
	AFMC-HL-1-95-176	Hill AFB, UT	Radio Transmitter Site	1,200	1,200	1,200
	AFMC-HL-1-01-345	Hill AFB, UT	Transmitter Site	1,250	1,250	1,250
	AFMC-HL-1-93-096	Hill AFB, UT	Reservoir	600	600	600
	AFMC-HL-1-93-077	Hill AFB, UT	Bank	14,400	14,400	14,400
	AFMC-HL-1-96-213	Hill AFB, UT	Telephone Poles	850	850	850
	AFMC-HL-4-97-239	Hill AFB, UT	Seismograph Station	585	585	585
	AFMC-HL-4-96-201	Hill AFB, UT	Comm Site	1,170	1,170	1,170
	AFMC-HL-3-02-360	Hill AFB, UT	Comm Site	17,000	17,000	17,000
	AFMC-HL-3-02-348	Hill AFB, UT	Comm Site	17,000	17,000	17,000
	AFMC-HL-3-02-349	Hill AFB, UT	Comm Site	12,000	12,000	12,000
	Lease/O-KI-99-007	Kirtland AFB, NM	Classroom	0	15,000	10,500
	LEASE O/KI-01-0012	Kirtland AFB, NM	Bank ATM	1,800	1,800	1,800
	DACA47-1-83-169	Kirtland AFB, NM	Credit Union (ATM)	100	100	100
	Lease/O-KI-98-0015	Kirtland AFB, NM	Runway extension	34,160	34,160	34,160
	O/KI-01-0023	Kirtland AFB, NM	Classroom	4,500	10,500	10,500
	DACA21-1-96-1238	Robins AFB, GA	Bank	7,400	7,400	7,400
	DACA21-1-85-0929	Robins AFB, GA	Credit Union	240	240	240
	DACA21-1-87-1014	Robins AFB, GA	Credit Union	4,300	4,300	4,300

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2006/FY 2007 Budget Estimates**  
**REVENUE FROM LEASING OUT OF DoD ASSETS**

*(\$ in Thousands)*

<i>MAJCOM</i>	<i>LEASE NUMBER</i>	<i>LOCATION</i>	<i>PURPOSE</i>	<i>FY 2004 RECEIVED</i>	<i>FY 2005 RECEIVED</i>	<i>FY 2006 PROJECTED</i>
	DACA21-1-96-1231	Robins AFB, GA	Lockheed Contract	126,000	126,000	126,000
	DACA21-2-53-0955	Robins AFB, GA	Georgia Power Pipeline	1,550	1,550	1,550
	DACA21-2-64-5082	Robins AFB, GA	Standard Transpipe	1,400	50	50
	DACA21-2-92-0716	Robins AFB, GA	Bellsouth Telecom	50	0	0
	DACA56-1-00-007	Tinker AFB, OK	Credit Union	9,156	9,156	9,156
	AFMC-TK-3-02-001	Tinker AFB, OK	Antennas	9,600	9,600	9,600
	AFMC-TK-3-95-006	Tinker AFB, OK	Bank (ATM)	1	1	1
	AFMC-TK-3-01-002	Tinker AFB, OK	Bank (ATM)	287	287	287
	AFMC-TK-3-01-004	Tinker AFB, OK	Nextel Antenna	9,600	9,600	9,600
	AFMC-TK-1-04-003	Tinker AFB, OK	Credit Union Drive-thru ATM	476	0	0
	DACA27-3-01-157	Wright-Patt AFB, OH	RR track	2,645	2,645	2,645
	DACA27-4-01-166	Wright-Patt AFB, OH	Film Storage & Processing	55,000	55,000	55,000
	DACA27-1-01-002	Wright-Patt AFB, OH	Land	0	1,600	0
	W912QRM104001036	Wright-Patt AFB, OH	Land	1,800	1,800	1,800
	DACA27-1-03-477	Wright-Patt AFB, OH	Bank	46,410	46,410	46,410
	W912QRM404001017	Wright-Patt AFB, OH	Land	16,000	16,000	16,000
	DACA27-1-03-426	Wright-Patt AFB, OH	Land	3,600	3,600	3,600
	DACA27-1-01-036	Wright-Patt AFB, OH	Agricultural	3,200	3,200	3,200
	DACA27-1-01-037	Wright-Patt AFB, OH	Agricultural	3,400	3,400	3,400
	DACA31-4-03-470	Wright-Patt AFB, OH	Office Space	88,800	88,800	88,800
PACAF	AND-LEASE/0-98-0008	Andersen POL Anx 2, Guam	Buried Cables	47,628	47,628	47,628
	N6274288RP00061	Andersen AFB Annex NO. 1, Guam	Buried Cables	25,004	25,004	25,004
	LICENSE/O-01-0004	Andersen AFB Annex NO. 1, Guam	Utilit Poles for wireless comm	1,400	1,400	1,400
	DACA84-4-87-150	Barter Island LRRS AK	Fuel Tanks for USFWS	750	750	750
	DACA85-1-01-86	Cape Lisburne LRRS, AK	Earth Station	1,200	1,200	1,200
	DACA-85-1-97-22	Cape Lisburne LRRS, AK	Communications Equipment	500	500	500
	DACA-85-1-01-83	Cape Newenham LRRS, AK	Earth Station	1,200	1,200	1,200
	DACA-85-1-01-82	Cape Newenham LRRS, AK	Communications Equipment	2,400	2,400	2,400
	DACA-85-1-01-85	Cape Romanzof LRRS, AK	Earth Station	1,200	1,200	1,200
	DACA85-1-96-57	Cape Romanzof LRRS, AK	Communications Equipment	500	500	500
	DACA85-1-96-104	Eareckson AS, AK	Earth Station	950	950	950
	DACA85-1-96-82	Eareckson AS, AK	Communications Equipment	4,800	4,800	4,800
	DACA-85-3-96-85	Ft Yukon LRRS AK	Powerlines	160	160	160
	97-EIEL-LIC-0001	Eielson AFB, AK	Cable TV Repeater Station	6,000	6,000	6,000

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2006/FY 2007 Budget Estimates**  
**REVENUE FROM LEASING OUT OF DoD ASSETS**

*(\$ in Thousands)*

<i>MAJCOM</i>	<i>LEASE NUMBER</i>	<i>LOCATION</i>	<i>PURPOSE</i>	<i>FY 2004 RECEIVED</i>	<i>FY 2005 RECEIVED</i>	<i>FY 2006 PROJECTED</i>
	98-EIEL-LIC-0003	Eielson AFB, AK	Dobson Cellular Systems	1,260	1,260	1,260
	01-EIEL-LIC-0001/DACA85-9-98-06	Eielson AFB, AK	TV Cable Service	12,100	12,100	12,100
	DACA-85-1-01-81	Indian Mountain LRRS, AK	Earth Station	1,200	1,200	1,200
	DACA85-1-97-21	Indian Mountain LRRS, AK	Communications Equipment	500	500	500
	DACA-85-1-01-80	Sparrevohn LRRS, AK	Earth Station	1,200	1,200	1,200
	DACA-85-1-01-87	Tatalina LRRS, AK	Communications Equipment	6,480	6,480	6,480
	DACA-85-1-01-89	Tin City LRRS, AK	Earth Station	1,200	1,200	1,200
	DACA-85-1-01-90	Tin City LRRS, AK	Communications Equipment	1,152	1,152	1,152
	DACA85-1-93-57	Elmendorf AFB, AK	Credit Union-use of land #8511	5,300	5,300	5,300
	DACA85-1-98-55	Elmendorf AFB, AK	Bank	12,300	12,300	12,300
	DACA85-1-83-45	Elmendorf AFB, AK	Parking Lot	5,700	5,700	5,700
	DACA85-1-99-50	Elmendorf AFB, AK	Micro antenna & land	14,400	14,400	14,400
	DACA85-4-00-27	Elmendorf AFB, AK	GSA Sales Store	175,712	175,712	175,712
	DACA85-1-97-53	Elmendorf AFB, AK	Comm, Bldg 10491	400	400	400
	DACA85-3-98-22	Elmendorf AFB, AK	Fiber Optic Cable	1,600	1,600	1,600
	DACA85-3-98-40	Elmendorf AFB, AK	Point of Presence Bldg 10471	4,200	4,200	4,200
	DACA85-9-83-26	Elmendorf AFB, AK	Down Guys & Anchor Poles	240	240	240
	DACA85-2-02-20	Elmendorf AFB, AK	Fiber Optic Cable	1,000	1,000	1,000
	DACA85-3-00-24	Elmendorf AFB, AK	Point of Presence Bldg 10488	1,440	1,440	1,440
	DACA85-3-00-25	Elmendorf AFB, AK	Telecom Bldg 10488	22,980	22,980	22,980
	DACA85-2-98-23	Elmendorf AFB, AK	Land use Gas Pipeline	750	750	750
	DACA85-3-00-105	Elmendorf AFB, AK	Fiber Optic Cable	500	500	500
	DACA84-1-68-37	Hickam AFB, HI	Telephone Lines	9,900	9,900	9,900
	DACA84-1-74-38	Hickam AFB, HI	Bank	21,960	21,960	21,960
	DACA84-1-74-9	Hickam AFB, HI	Credit Union	20,130	20,130	20,130
	DACA84-3-74-25	Kokee AFS, HI	Electrical Lines	370	370	370
AFSPC	SPCCAN-2-00-0010	Cape Canaveral AS FL	Communication Tower	5,000	5,000	5,000
	SPCCAN-2-99-0015	Cape Canaveral AS FL	Commercial Space Launch	8,948	17,895	17,895
	SPCCAN-2-99-0011	Cape Canaveral AS FL	Commercial Space Launch	13,200	26,400	26,400
	SPCCAN-2-91-0007	Cape Canaveral AS FL	Commercial Space Launch	21,900	21,900	21,900
	DACA17-1-68-5	Cape Canaveral AS FL	O & M for Telephone Switch Gear	2,000	2,000	2,000
	SPCCAN-2-97-0009	Cape Canaveral AS FL	Commercial Space Launch	18,620	18,620	18,620
	DACA85-1-82-48	Clear AS AK	Telephone Right of way	850	850	850
	DA-25-066-ENG-12977	F.E. Warren AFB, WY	Trap Club	550	500	500

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2006/FY 2007 Budget Estimates**  
**REVENUE FROM LEASING OUT OF DoD ASSETS**

				<i>(\$ in Thousands)</i>		
<i>MAJCOM</i>	<i>LEASE NUMBER</i>	<i>LOCATION</i>	<i>PURPOSE</i>	<i>FY 2004 RECEIVED</i>	<i>FY 2005 RECEIVED</i>	<i>FY 2006 PROJECTED</i>
	DACA45-1-69-6015	F.E. Warren AFB, WY	Communication	287	287	287
	SPCFEW-2-03-0065	F.E. Warren AFB, WY	Riding Club	0	480	480
	SPCLOS-2-02-0048	Los Angeles AFB CA	Use of parking spaces	12,000	0	0
	SPCPAT-2-01-0028	Malabar FL	Use of land for install/testing egmt	100	100	100
	DACA17-2-68-3	Malabar FL	Gas pipeline	250	250	250
	SPCMLM-2-02-0054	Malmstrom AFB, MT	Bank	2,880	2,880	2,880
	SPCMLM-2-00-0017	Malmstrom AFB, MT	Comm services	350	350	350
	SPCMLM-2-04-0032	Malmstrom AFB, MT	Maintain Landscaping	1,867	0	0
	DACA17-1-84-2	Patrick AFB, FL	Bank	10,400	10,400	10,400
	DACA 01-1-74-662	Patrick AFB, FL	Union	900	900	900
	DA-08-123-ENG-5352	Patrick AFB, FL	Powerlines	400	400	400
	DACA17-2-68-2	Patrick AFB, FL	Electric Substation	325	325	325
	SPCPET-2-91-0013	Peterson AFB, CO	Bank	11,200	11,200	11,200
	DACA45-1-76-6206	Peterson AFB, CO	Credit Union	19,700	19,700	19,700
	DACA-05-3-99-604	Pillar Point CA	Comm services	6,365	6,365	6,365
	DA-04-353-ENG-6972	Vandenberg AFB, CA	Verizon Office & Parking Space	500	500	500
	DA-04-353-ENG-9401	Vandenberg AFB, CA	GTE Comm Equipoment	1,943	1,943	1,943
	DACA09-1-81-66	Vandenberg AFB, CA	Saddle Club	500	500	500
	DACA09-1-05-0051	Vandenberg AFB, CA	GTE Mobilnet Transmit Facility	0	14,400	14,400
	SPCVAN-2-94-0001	Vandenberg AFB, CA	Astrotech Comm Space Launch	43,750	35,000	35,000
	SPCVAN-2-95-0021	Vandenberg AFB, CA	SSI Spaceport Acres	69,240	69,240	69,240
	SPCVAN2-99-0011	Vandenberg AFB, CA	AT&T Communications Facility	0	10,500	10,500
	SPCVAN-2-99-0013	Vandenberg AFB, CA	Boeing Commercial Space Launch	11,837	11,800	11,837
	SPCVAN-2-97-0013	Vandenberg AFB, CA	Sprint Comm Repeater	880	0	0
	SPCVAN-2-02-0046	Vandenberg AFB, CA	Nuevo Energy	2,000	2,000	2,000
	DACA09-2-86-16	Vandenberg AFB, CA	Torch Operating Pipeline	2,724	5,448	1,362
	DACA09-2-03-0075	Vandenberg AFB, CA	Casmalia Community Svs	1,000	0	0
	DACA09-2-03-0052	Vandenberg AFB, CA	Sprint Antennas	1,000	0	0
	DACA09-1-04-0012	Vandenberg AFB, CA	Cingular Wireless	0	26,400	13,200
				<b>2,898,024</b>	<b>2,806,249</b>	<b>2,913,671</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2006/FY 2007 Budget Estimates**  
**REVENUE FROM LEASING OUT OF DoD ASSETS**

*(\$ in Thousands)*

<u>MAJCOM</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
ACC	\$265,082	\$278,153	\$271,423
AETC	\$355,754	\$355,508	\$297,309
USAFA	\$112,038	\$112,038	\$112,038
AFRC	\$60,680	\$56,580	\$52,680
AMC	\$327,272	\$343,424	\$343,424
ANG	\$2,754	\$2,754	\$2,754
AFMC	\$1,076,632	\$909,393	\$1,102,893
PACAF	\$420,466	\$420,466	\$420,466
AFSPC	\$273,946	\$324,533	\$307,284
AFSOC	\$3,400	\$3,400	\$3,400
Totals	\$2,898,024	\$2,806,249	\$2,913,671

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2006/FY 2007 Budget Estimates**  
**PROCEEDS FROM TRANSFER OR DISPOSAL OF DoD REAL PROPERTY**

<u>APPROPRIATION</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
1. TRANSFERS OR DISPOSAL	3,400.0	0.6	100.0
<u>A. EXPLANATION OF TRANSFERS OR DISPOSALS</u>			
Attachment 3a			
<u>B. EXPANATION OF ANTICIPATED EXPENDITURE</u>			
<u>TOTAL DEPARTMENT OF THE AIR FORCE</u>	3,400.0	0.6	100.0



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2006/FY 2007 Budget Estimates**  
**PROCEEDS FROM TRANSFER OR DISPOSAL OF DoD REAL PROPERTY**

MAJCOM	TRANSFER	OR	DISPOSAL	TYPE OF REAL PROPERTY	LOCATION	FY 2004 FUNDS RECEIVED (LESS EXPENSES)
ACC	X			A portion of land	Ellsworth AFB - Renel Heights (Wherry)*	\$0.0
ACC	X			Land	Ellsworth AFB-Skyway (Wherry) land	\$0.0
ACC			X	Land & Buildings	Homestead Com (KYJT)	\$0.0
ACC			X	Land & Buildings	Key Largo Beacon Annex (MDVX)	\$0.0
ACC	X		X	Land & Buildings	Richmond AFS (UEPE)	\$0.0
AETC	X			Former MFH Annex	Tyndall AFB	\$3,400.0

Note - A portion of the Renel Heights land to transfer to the State of South Dakota Department of Transportation in support of the new interstate exit.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2006/FY 2007 Budget Estimates**  
**PROCEEDS FROM TRANSFER OR DISPOSAL OF DoD REAL PROPERTY**

MAJCOM	TRANSFER	OR	DISPOSAL	TYPE OF REAL PROPERTY	LOCATION	FY 2005 FUNDS RECEIVED (LESS EXPENSES)
ACC			X	Land & Buildings	Ellsworth AFB - 11000 West Nike (FXCV)	0.0
ACC			X	Land	Ellsworth AFB - South Nike Education Annex (FXBS)	0.0
ACC	X			Land & Buildings	Keno (MCXE)	0.0
ACC	X			Land	Offutt Communications Facility Annex (SGDE)	0.0
ACC	X			Land & Buildings	Hastings Radar Bomb Scoring Site (KGAC)	0.0
ACC			X	Land & Buildings	LaJunta Strategic Training Range Complex (MNDJ)	0.0
ACC			X	Land & Buildings	Searsport Defense Fuel Supply Point (VFGD)	0.0
ACC			X	Land	Neuse Middle Marker	0.6
ACC			X	Land & Buildings	McConnell SM02 (PRQT)	0.0
ACC			X	Land & Buildings	McConnell SM18 (PRRK)	0.0
ACC			X	Land & Buildings	Point Arena AFS (TKG)	0.0
ACC			X	Land & Buildings	Point Arena ACOM (TKGV)	0.0
ACC			X		Point Arena WSS (TKHH)	0.0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2006/FY 2007 Budget Estimates**  
**PROCEEDS FROM TRANSFER OR DISPOSAL OF DoD REAL PROPERTY**

MAJCOM	TRANSFER	OR	DISPOSAL	TYPE OF REAL PROPERTY	LOCATION	FY 2006 FUNDS RECEIVED (LESS EXPENSES)
ACC			x	Land & Buildings	McConnell SM08 (PRGZ)	\$0.0
ACC			x	Land & Buildings	McConnell SM12 (PRRD)	\$0.0
ACC			x	Land & Buildings	McConnell SM15 (PRRG)	\$0.0
ACC			x	Land & Buildings	McConnell SM17 (PRRS)	\$0.0
ACC			x	Land & Buildings	Newington Defense Support Point (RSWE)	\$100.0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2006/FY 2007 Budget Estimates**  
**PROCEEDS FROM TRANSFER OR DISPOSAL OF DoD REAL PROPERTY**

<u>APPROPRIATION</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>Notes</u>
1. REVENUE FROM FOREIGN CLOSURES	\$9,156.8	\$0.0	\$40,000.0	
<hr/>				
USAFE Site 54, Israel (4rd payment)	\$500.0			-
USAFE Bitburg Air Base, Germany	\$3,091.7			Includes Sembach. Will be used to offset advance payment made in Nov 2000. Interim agreement with German Ministry of Finance signed Jun 2003.
USAFE Frankfurt Hospital, Germany	\$5,565.1			Interim agreement with German Ministry of Finance signed Jun 2003.
USAFE Germany - 32 smaller communications and munitions storage sites				Pending negotiations. (Completed Dec 2004; awaiting formal processing of agreement.)
USAFE Germany - 4 smaller communications and munitions storage sites				Pending negotiations.
USAFE Belgium - Koksidge COBB facilities				Negotiations ongoing.
USAFE Multiple UK family housing sites returned and sold up to 31 Dec 1999			\$40,000.0	Agreement with UK Ministry of Defence provides for \$40M settlement to be provided as lump sum payment in May 2006.
USAFE Eight family housing sites returned and sold after 31 Dec 1999				Negotiations ongoing.
<b>Total</b>	<b>\$9,156.8</b>	<b>\$0.0</b>	<b>\$40,000.0</b>	

# CbT-1

Exhibit Submitted Electronically Via Select &  
Native Programming (SNaP) Data Input System

# CbT-2

Exhibit Submitted Electronically Via Select &  
Native Programming (SNaP) Data Input System

# CbT-3

Exhibit Submitted Electronically Via Select &  
Native Programming (SNaP) Data Input System

# CbT-4

Exhibit Submitted Electronically Via Select &  
Native Programming (SNaP) Data Input System



# CbT-5

Exhibit Submitted Electronically Via Select &  
Native Programming (SNaP) Data Input System

# Exhibit 52

## Automated Submission

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2006/FY 2007 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**RESOURCES SUPPORTING THE FINANCIAL IMPROVEMENT INITIATIVE**

(Dollars in Thousands)

DoD Component : Air Force

Appropriation: 57

<u>Description</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Accounting & Reporting								
a. FTEs (Line 2001)	1.55	2.0	2.0	2.0	2.0	2.0	2.0	2.0
b. Budgetary Resources (Line 2002)	587	601	623	647	672	698	725	753
Contractor Accounting & Reporting								
a. Budgetary Resources (Line 2102)	826	867.3	867.3	867.3	867.3	867.3	867.3	867.3
Financial Management Systems								
a. FTE (Line 4001)	337	336	100.11	89.16	85.65	82.65	83.75	0
b. Budgetary Resources (Line 4002) <b>(Note 1)</b>	211,117	208,304	9,200	3,400	1,300	1,300	1,300	0
Financial Audits								
a. Component Contract (Line 8102) <b>(Note 2)</b>	0	0	0	0	0	0	0	0
b. Component In-House								
1. FTE (Line 8201)	0	0	0	0	0	0	0	0
2. Budgetary Resources (Line 8202)	0	0	0	0	0	0	0	0
Other Management & Professional Services (PB-15)								
a. Contract name: Management & Technical Support to achieve audit opinion on AF Financial Statements.	424	440	455	475	492	516.6	516.6	516.6
b. Contract name								
Other Costs								
a. Cost description	0	0	0	0	0	0	0	0
b. Cost description								
<b>Total Financial Improvement Initiative Costs</b>	<b>212,954</b>	<b>210,212.3</b>	<b>11,145.3</b>	<b>5,389.3</b>	<b>3,331.3</b>	<b>3,381.9</b>	<b>3,408.9</b>	<b>2,136.9</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2006/FY 2007 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**RESOURCES SUPPORTING THE FINANCIAL IMPROVEMENT INITIATIVE**

DoD Component : Air Force

Appropriation: 57

Note 1. Information included for FY04 and FY05 was derived from Exhibit 52, Report on Resources for Financial Management Activities. FY 06 and out is information obtained from the System PMO that provide financial feeder information to the financial statements. In some instances it is not feasible to distinguish the portion that is strictly a financial improvement.

Note 2. No Air Force contract funds were used for FY04 audits. AF is committed to funding audits of financial statements and will provide funding as the requirements are generated during execution year. Reference: Exhibit 52 submission.