

DEPARTMENT OF THE AIR FORCE



Fiscal Year (FY) 2024 Budget Estimates

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

Volume I

March 2023

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<u>Budget Activity</u>	<u>FY 2022 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Request</u>
Operation and Maintenance, Air Force Reserve	3,386.5	147.2	167.1	3,700.8	137.1	278.4	4,116.3

Description of Operations Financed:

The funds requested for the Operation and Maintenance (O&M), Air Force Reserve appropriation are required to maintain and train units for immediate mobilization, and provide administrative support for the Office of Air Force Reserve (Air Staff), Headquarters Air Force Reserve (Operational Headquarters), the Numbered Air Forces and the Air Reserve Personnel Center.

Overall Assessment

The Air Force Reserve is focused on two priorities – “Readiness Now” and “Transforming for the Future” to improve the capabilities of our force, increase our lethality, and enhance the quality of life of our Citizen Airmen. The Air Force Reserve has a critical role to enable the Department of the Air Force’s (DAF) Operational Imperatives and implement the National Defense Strategy’s priorities: defending the homeland, deterring strategic attacks, deterring aggression, and building a resilient joint force. Our role has a catapulting impact for the DAF building the Air Force that the Nation needs to deter and defeat the global pacing challenge of the People’s Republic of China. To do this, the Air Force Reserve must re-balance resources to enable needed training, and re-missioning of some of our units (conversions of F-16 to F-35 and KC-135 to KC-46A; and stand-up of MH-139 Flying Training Unit) to build readiness while maintaining unwavering support of our individual Airmen. This also means providing a fiscal strategy and financial tools for our Installation Commanders to minimize uncertainty (Continuing Resolution) and provide pertinent data analytics for the required decision space to prioritize and maximize every dollar spent. For our individual Citizen Airmen (part-time force), this delivers predictability and stability as they make family decisions to balance their civilian employment with their military requirements to stay ready for the fight.

The FY 2024 request provides for the operation and training of Air Force Reserve flying squadrons with accompanying 78,507 O&M funded flying hours, 400 mission support units, and the flying and mission training of 69,600 Selected Reserve personnel. Activities include aircraft operations, Training Test and Ferry (TTF), base and depot level aircraft maintenance, mission support, facilities sustainment, restoration and modernization, supply, and maintenance for Air Force Reserve units. The Air Force Reserve FY 2024 budget request supports the National Defense Strategy and the President's commitment to achieve increased readiness. It provides resources for Weapons Systems Sustainment, Base Support, Mission Support, and Facilities Sustainment, as well as new missions such as the KC-46, while continuing the operation of multiple legacy platforms. Funding supports our Airmen and their families while providing for the modernization of Air Force Reserve facilities, as well as a 5.2% civilian pay raise.

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<u>Budget Activity</u>	<u>FY 2022 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Request</u>
Operating Forces (BA-01)	3,264.4	142.8	159.6	3,566.8	131.2	279.4	3,977.4

Budget Activity 01: Operating Forces - Major Program Changes:

Operating Forces program changes between FY 2023 and FY 2024 results in an increase of \$279.4 million. The budget request includes adjustments to flying hours based on Headquarters Air Force Report FY 2024 Projections, increases in Weapons System Sustainment (WSS) and Facilities Sustainment Restoration and Modernization (FSRM), as well as reductions resulting from the Air Reserve Technician (ART) to Active Guard/Reserve (AGR) conversions. Additional details will be provided in the sub-activity group (SAG) narratives.

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<u>Budget Activity</u>	<u>FY 2022 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Request</u>
Administration and Servicewide Activities (BA-04)	122.1	4.4	7.5	134.0	5.9	-1.1	138.9

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

Servicewide Activities reflects program decrease in FY 2024 of -\$1.1million.

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	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Minimum end strength for non-temporary military technicians (dual-status) in high priority units and organizations			
1st Quarter (31 Dec)	7,040	5,952	6,400
2nd Quarter (31 Mar)	6,661	5,750	6,550
3rd Quarter (30 Jun)	6,379	5,950	6,700
4th Quarter (30 Sep)	5,691	6,899	6,802
End Strength for temporary military technicians (dual status) in high priority units and organizations			
1st Quarter (31 Dec)	195	102	80
2nd Quarter (31 Mar)	156	90	80
3rd Quarter (30 Jun)	143	85	80
4th Quarter (30 Sep)	102	80	80
Minimum end strength for non-temporary military technicians (dual status) in other than high priority units and organizations			
1st Quarter (31 Dec)	0	0	0
2nd Quarter (31 Mar)	0	0	0
3rd Quarter (30 Jun)	0	0	0
4th Quarter (30 Sep)	0	0	0
End Strength for temporary military technicians (dual status) requested in other than high priority units and organizations			
1st Quarter (31 Dec)	0	0	0
2nd Quarter (31 Mar)	0	0	0
3rd Quarter (30 Jun)	0	0	0
4th Quarter (30 Sep)	0	0	0
Total			
1st Quarter (31 Dec)	7,235	6,054	6,480
2nd Quarter (31 Mar)	6,817	5,840	6,630
3rd Quarter (30 Jun)	6,522	6,035	6,780
4th Quarter (30 Sep)	5,793	6,979	6,882

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	Total Obligational Authority (Dollars in Thousands)		
	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
<u>Budget Activity 01: Operating Forces</u>			
<u>Air Operations</u>	<u>3,263,177</u>	<u>3,560,097</u>	<u>3,975,638</u>
3740f 11A Primary Combat Forces and Support	1,756,110	1,865,916	2,088,949
3740f 11G Mission Support Operations	170,452	190,738	198,213
3740f 11M Depot Purchase Equipment Maintenance	473,115	493,664	647,758
3740f 11R Real Property Maintenance	153,227	143,782	122,314
3740f 11W Contractor Logistics Support and System Support	262,445	341,724	374,442
3740f 11Z Base Support	447,828	524,273	543,962
<u>Combat Related Operations</u>	<u>1,212</u>	<u>6,706</u>	<u>1,742</u>
3740f 12D Cyberspace Activities	1,212	6,706	1,742
TOTAL BA 01: Operating Forces	3,264,389	3,566,803	3,977,380
<u>Budget Activity 04: Administration and Servicewide Activities</u>			
<u>Servicewide Activities</u>	<u>122,101</u>	<u>133,997</u>	<u>138,876</u>
3740f 42A Administration	81,942	102,038	107,281
3740f 42J Recruiting and Advertising	20,072	9,057	9,373
3740f 42K Military Manpower and Personnel Management (ARPC)	14,384	14,896	15,563
3740f 42L Other Personnel Support (Disability Compensation)	5,263	7,544	6,174
3740f 42M Audiovisual	440	462	485
TOTAL BA 04: Administration and Servicewide Activities	122,101	133,997	138,876
Total Operation and Maintenance, Air Force Reserve	3,386,490	3,700,800	4,116,256

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<u>Summary of Operation</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Request</u>
Operation ENDURING SENTINEL	\$24,595	\$22,269	\$29,202
Overseas Operations Total	\$24,595	\$22,269	\$29,202

	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Request</u>
Direct Authority	\$3,386,490	\$3,700,800	\$4,116,256
Reimbursable Authority	222,763	\$289,256	\$295,041
Total Authority	\$3,609,253	\$3,990,056	\$4,411,297

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		<u>FY 2022</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	820,225	0	4.10%	33,629	91,843	945,697	0	5.00%	47,285	-59,963	933,019
103	WAGE BOARD	495,864	0	4.10%	20,330	-115,311	400,883	0	5.00%	20,044	115,485	536,412
104	FOREIGN NATIONAL DIRECT HI	12	0	4.10%	0	-12	0	0	5.00%	0	0	0
107	VOLUNTARY SEPARATION INCEN	0	0	4.10%	0	0	0	0	5.00%	0	0	0
121	PERMANENT CHANGE OF STATIO	0	0	4.10%	0	60	60	0	5.00%	3	-63	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,316,101	0		53,960	-23,421	1,346,640	0		67,332	55,459	1,469,431
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	23,545	0	2.10%	494	297	24,336	0	2.20%	535	52	24,923
	TOTAL TRAVEL	23,545	0		494	297	24,336	0		535	52	24,923
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	351,081	0	-7.50%	-26,331	134,686	459,436	0	-11.50%	-52,835	-47,762	358,839
414	AF CONSOLIDATED SUSTAINMEN	208,813	0	5.70%	11,902	13,838	234,553	0	7.60%	17,826	99,268	351,647
418	AIR FORCE RETAIL SUPPLY	108,553	0	7.00%	7,599	915	117,067	0	9.90%	11,590	24,815	153,472
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	668,447	0		-6,830	149,439	811,056	0		-23,419	76,321	863,958
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	128	0	5.70%	7	106	241	0	0.00%	0	2	243
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	128	0		7	106	241	0		0	2	243
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	8	0	9.20%	1	43	52	0	2.20%	1	-2	51
661	AF CONSOLIDATED SUSTAINMEN	410,779	0	5.10%	20,950	40,250	471,979	0	7.80%	36,814	95,146	603,939
671	DISA DISN SUBSCRIPTION SER	707	0	3.20%	23	483	1,213	0	6.50%	79	-5	1,287
697	REFUNDS	0	0	2.10%	0	0	0	0	2.20%	0	0	0
	TOTAL OTHER FUND PURCHASES	411,494	0		20,973	40,777	473,244	0		36,894	95,139	605,277
<u>TRANSPORTATION</u>												

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		FY 2022	FC	Price			FY 2023	FC	Price			FY 2024
		Program	Rate	Growth	Price	Program	Program	Rate	Growth	Price	Program	Program
			Diff	Percent	Growth			Diff	Percent	Growth		
703	JCS EXERCISES	15	0	27.90%	4	-19	0	0	2.10%	0	0	0
705	AMC CHANNEL CARGO	4	0	7.70%	0	-4	0	0	2.20%	0	0	0
707	AMC TRAINING	216,367	0	29.00%	62,746	-73,553	205,560	0	18.10%	37,206	16,420	259,186
771	COMMERCIAL TRANSPORTATION	2,659	0	2.10%	56	4,125	6,840	0	2.00%	137	-74	6,903
	TOTAL TRANSPORTATION	219,045	0		62,807	-69,452	212,400	0		37,343	16,346	266,089
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-D	20,721	0	2.10%	435	6,796	27,952	0	2.20%	615	-3,394	25,173
914	PURCHASED COMMUNICATIONS (11,435	0	2.10%	240	9,359	21,034	0	2.20%	463	7,931	29,428
915	RENTS (NON-GSA)	2,019	0	2.10%	42	-1,799	262	0	2.20%	6	-5	263
917	POSTAL SERVICES (U.S.P.S.)	162	0	2.10%	3	117	282	0	2.20%	6	-1	287
920	SUPPLIES AND MATERIALS (NO	25,977	0	2.10%	546	22,000	48,523	0	2.20%	1,068	-2,753	46,838
921	PRINTING AND REPRODUCTION	12,981	0	2.10%	273	-12,808	446	0	2.20%	10	0	456
922	EQUIPMENT MAINTENANCE BY C	72,008	0	2.10%	1,512	-4,343	69,177	0	2.20%	1,522	24,794	95,493
923	FACILITY SUSTAIN RESTORE M	73,781	0	2.10%	1,549	21,246	96,576	0	2.20%	2,125	-6,294	92,407
925	EQUIPMENT PURCHASES (NON-F	49,139	0	2.10%	1,032	3,295	53,466	0	2.20%	1,176	4,205	58,847
930	OTHER DEPOT MAINT (NON-DWC	282,126	0	2.10%	5,925	47,393	335,444	0	2.20%	7,380	21,877	364,701
932	MANAGEMENT AND PROFESSIONA	3,231	0	2.10%	68	3,204	6,503	0	2.20%	143	-14	6,632
933	STUDIES ANALYSIS AND EVALU	423	0	2.10%	9	-419	13	0	2.20%	0		13
935	TRAINING AND LEADERSHIP DE	1,212	0	2.10%	25	1,402	2,639	0	2.20%	58	-12	2,685
937	LOCALLY PURCHASED FUEL (NO	39	0	-7.50%	-3	86	122	0	-1.40%	-14	10	118
955	OTHER COSTS-MEDICAL CARE	3,588	0	5.00%	179	2,229	5,996	0	4.10%	246	-2,107	4,135
957	OTHER COSTS-LANDS AND STRU	122,156	0	2.10%	2,565	-28,896	95,825	0	2.20%	2,108	-7,558	90,375
959	OTHER COSTS-INSURANCE CLAI	7,180	0	2.10%	151	213	7,544	0	2.20%	166	-1,536	6,174
964	OTHER COSTS-SUBSIST & SUPT	48,885	0	2.10%	1,027	-468	49,444	0	2.20%	1,088	-57	50,475
987	OTHER INTRA-GOVERNMENTAL P	6,096	0	2.10%	128	2,528	8,752	0	2.20%	193	-47	8,898
989	OTHER SERVICES	4,571	0	2.10%	96	-1,784	2,883	0	2.20%	63	-9	2,937
	TOTAL OTHER PURCHASES	747,730	0		15,803	69,350	832,883	0		18,421	35,031	886,335
GRAND TOTAL												
		3,386,490	0		147,214	167,096	3,700,800	0		137,106	278,350	4,116,256

Exhibit OP-32A Appropriation Summary of Price/Program Growth

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	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
FY 2023 President's Budget Request	3,430,547	133,997	3,564,544
1. Congressional Adjustments			
a) Distributed Adjustments	-9,244	0	-9,244
1) Automated Security Validation System (SAG: 12D)	5,000	0	5,000
2) Unjustified growth (SAGs: Multiple)	-37,500	0	-37,500
3) Program Increase (SAGs: Multiple)	23,256	0	23,256
Total Distributed Adjustments	-9,244	0	-9,244
b) Undistributed Adjustments	145,500	0	145,500
1) Fuel (SAGs: Multiple)	156,000	0	156,000
2) Historical Unobligated Balances (SAG: 11A)	-12,500	0	-12,500
3) Trauma Training (SAG: 11G)	2,000	0	2,000
Total Undistributed Adjustments	145,500	0	145,500
c) Adjustments to Meet Congressional Intent	0	0	0
d) General Provisions	0	0	0
FY 2023 Appropriated Amount	3,566,803	133,997	3,700,800
2. War-Related and Disaster Supplemental Appropriations			
a) Overseas Operations Funding	0	0	0
b) Military Construction and Emergency Hurricane	0	0	0
c) X-Year Carryover	0	0	0
FY 2023 Baseline Funding (Subtotal)	3,566,803	133,997	3,700,800
3. Fact-of-Life Changes			
a) Functional Transfers			
1. Transfers In	0	0	0
2. Transfers Out	0	0	0
b) Technical Adjustments			
1. Increases	0	0	0
2. Decreases	0	0	0
c) Emergent Requirements			

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	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
1. Program Increases			
a) One-Time Costs	0	0	0
b) Program Growth	0	0	0
2. Program Reductions			
a) One-Time Costs	0	0	0
b) Program Decreases	0	0	0
FY 2023 Appropriated and Supplemental Funding	3,560,097	133,997	3,694,094
4. Anticipated Reprogramming (Requiring 1415 Actions)			
a) Increases	0	0	0
b) Decreases	0	0	0
Revised FY 2023 Estimate	3,566,803	133,997	3,700,800
5. Less: Emergency Supplemental Funding	0	0	0
a) Less: War-Related and Disaster Supplemental Appropriation	0	0	0
b) Less: X-Year Carryover	0	0	0
Normalized FY 2023 Current Estimate	3,566,803	133,997	3,700,800
6. Price Change	131,174	5,932	137,106
7. Transfers			
a) Transfers In			
1) Civilian Pay - Integrated Prevention Programming Correction (SAG: 11G)	6,664	0	6,664
2) Manpower Transfer Adjustment (SAG: 11A)	20,306	0	20,306
Total Transfers In	26,970	0	26,970
b) Transfers Out			
1) Manpower Transfer - Decrease (SAG: 11G)	-6,664	0	-6,664
2) Manpower Transfer Adjustment (SAG: 11Z)	-9,309	0	-9,309

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	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
3) McGuire KC-46 Classic Association Transfer to Air National Guard (SAG: 11A)	-20,536	0	-20,536
Total Transfers Out	-36,509	0	-36,509
FY 2024 Budget Request (Subtotal)	3,688,438	139,929	3,828,367
8. Program Increases			
a) Annualization of New FY 2023 Program			
b) One-Time FY 2024 Costs			
c) Program Growth in FY 2024			
1) Air Mobility Command (AMC) Training (SAG: 11A)	16,420	0	16,420
2) Aircraft Maintenance (SAG: 11M)	119,591	0	119,591
3) Civilian Average Salary Adjustments (SAG: 11A)	14,379	0	14,379
4) Cloud Sustainment (SAG: 11Z)	3,981	0	3,981
5) Commercial Wideband SATCOM (SAG: 11A)	7,984	0	7,984
6) Compensable Day Increase (SAGs: Multiple)	5,243	426	5,669
7) Contractor Logistics Support and System Support (SAG: 11W)	54,900	0	54,900
8) Engine Maintenance (SAG: 11M)	673	0	673
9) Federal Contractor Minimum Wage Increase (SAG: 11Z)	7,669	0	7,669
10) Flying Hour program Executability (SAG: 11A)	96,910	0	96,910
11) Internal Realignment (SAGs: 11G,11A)	104	0	104
12) Other Depot Maintenance (SAG: 11M)	758	0	758
13) Overseas Operations Costs - Weapons System Sustainment (SAG: 11M)	6,050	0	6,050
14) Restore Air Reserve Technicians (ARTs) (SAG: 11A)	40,186	0	40,186
15) Software Maintenance (SAG: 11M)	5,631	0	5,631
16) Tanker Communications (SAG: 11A)	3,810	0	3,810
17) Travel (SAGs: 42A,42J)	0	110	110
Total Program Growth in FY 2024	384,289	536	384,825
FY 2024 Budget Request (Subtotal)	4,072,727	140,465	4,213,192
9. Program Decreases			
a) One-Time FY 2023 Costs			
1) Facilities Sustainment Restoration and Modernization (SAG: 11R)	-10,000	0	-10,000

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	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
2) Security Validation System (SAG: 12D)	-5,112	0	-5,112
3) Trauma Training (SAG: 11G)	-2,097	0	-2,097
4) Utilities (SAG: 11Z)	-3,393	0	-3,393
Total One-Time FY 2023 Costs	-20,602	0	-20,602
b) Annualization of FY 2023 Program Decreases			
c) Program Decreases in FY 2024			
1) Adjust Manpower to Requirements (SAG: 11A)	-12,781	0	-12,781
2) Aircraft Maintenance (SAG: 11M)	-5,300	0	-5,300
3) Contractor Logistics Support and System Support (SAG: 11W)	-29,700	0	-29,700
4) Disability Compensation (SAG: 42L)	0	-1,536	-1,536
5) Engine Maintenance (SAG: 11M)	-7,200	0	-7,200
6) Facilities Sustainment Minimum Level (SAG: 11R)	-8,981	0	-8,981
7) Internal Realignment (SAGs: Multiple)	-622	-53	-675
8) Other Depot Maintenance Storage (SAG: 11M)	-3,400	0	-3,400
9) Overseas Operations Costs - Yellow Ribbons (SAG: 11Z)	-577	0	-577
10) Restoration and Modernization (SAG: 11R)	-6,184	0	-6,184
Total Program Decreases in FY 2024	-74,745	-1,589	-76,334
FY 2024 Budget Request	3,977,380	138,876	4,116,256

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<u>O&M, Summary</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>62,145</u>	<u>62,897</u>	<u>63,530</u>	<u>633</u>
Officer	13,429	12,999	12,999	0
Enlisted	48,716	49,898	50,531	633
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>5,903</u>	<u>6,003</u>	<u>6,070</u>	<u>67</u>
Officer	1,559	1,610	1,581	-29
Enlisted	4,344	4,393	4,489	96
<u>Civilian End Strength (Total)</u>	<u>9,962</u>	<u>11,708</u>	<u>11,533</u>	<u>-175</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>4,169</u>	<u>4,717</u>	<u>4,639</u>	<u>-78</u>
U.S. Direct Hire	4,169	4,717	4,639	-78
Foreign National Direct Hire	0	0	0	0
<u>Total Direct Hire</u>	<u>4,169</u>	<u>4,717</u>	<u>4,639</u>	<u>-78</u>
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>12</u>	<u>12</u>	<u>0</u>
U.S. Direct Hire	0	12	12	0
Foreign National Direct Hire	0	0	0	0
<u>Total Direct Hire</u>	<u>0</u>	<u>12</u>	<u>12</u>	<u>0</u>
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>5,793</u>	<u>6,979</u>	<u>6,882</u>	<u>-97</u>
U.S. Direct Hire	5,793	6,979	6,882	-97
 (Additional Military Technicians Assigned to USSOCOM)	 0	 0	 0	 0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>63,756</u>	<u>62,521</u>	<u>63,214</u>	<u>693</u>
Officer	13,429	13,214	12,999	-215
Enlisted	50,328	49,307	50,215	908

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve

<u>O&M, Summary</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	5,553	5,953	6,037	84
Officer	1,539	1,585	1,596	11
Enlisted	4,014	4,369	4,441	73
<u>Civilian FTEs (Total)</u>	11,099	11,503	11,328	-175
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	4,811	4,945	4,770	-175
U.S. Direct Hire	4,811	4,945	4,770	-175
Foreign National Direct Hire	0	0	0	0
<u>Total Direct Hire</u>	4,811	4,945	4,770	-175
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	12	12	0
U.S. Direct Hire	0	12	12	0
Foreign National Direct Hire	0	0	0	0
<u>Total Direct Hire</u>	0	12	12	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	6,288	6,546	6,546	0
U.S. Direct Hire	6,288	6,546	6,546	0
<u>Annual Civilian Salary Cost (\$s in Thousands)</u>	119	117	130	13
<u>Contractor FTEs (Total)</u>	2,825	3,272	3,564	292

Personnel Summary Explanations

Adjustments are primarily the result of reversing conversion of Air Reserve Technicians (ART) to Active Guard/Reserve (AGR) status. Conversions of Air Force Reserve military technicians to Air Force Reserve's Active Guard Reserve (AGR) military personnel were eliminated based on FY 2023 National Defense Authorization Act. A reprogramming request has been submitted to transfer funding for civilians back from the Reserve Personnel Appropriation to fund the restoral in FY 2023.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Civilian Personnel Costs

	(FY 2022)											Rates				
	(\$ in Thousands)															
	a	b	c	d	e	f	g	e + f + g h	d + h i	j	i + j k	d/c l	i/c m	k/c n	h/d o	j/d p
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other O.C.11</u>	<u>Actuals Variables</u>	<u>Comp O.C.11</u>	<u>Benefits O.C.12/13</u>	<u>Comp & Benefits</u>	<u>Basic Comp</u>	<u>Actuals Comp</u>	<u>Comp & Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
Direct Funded Personnel (includes OC 13)	12,323	9,962	11,099	881,054	8,380	20,761	11,083	40,224	921,278	394,823	1,316,101	\$79,381	\$83,005	\$118,578	4.6%	44.8%
D1. US Direct Hire (USDH)	12,323	9,962	11,099	881,054	8,380	20,761	11,083	40,224	921,278	394,823	1,316,101	\$79,381	\$83,005	\$118,578	4.6%	44.8%
D1a. Senior Executive Schedule	1	1	1	132	0	3	6	9	141	41	182	\$132,000	\$141,000	\$182,000	6.8%	31.1%
D1b. General Schedule	7,628	6,176	6,880	550,790	4,890	12,737	6,848	24,475	575,265	245,656	820,921	\$80,057	\$83,614	\$119,320	4.4%	44.6%
D1c. Special Schedule								0	0		0	\$0	\$0	\$0	0.0%	0.0%
D1d. Wage System	4,694	3,785	4,218	330,132	3,490	8,021	4,229	15,740	345,872	149,126	494,998	\$78,267	\$81,999	\$117,354	4.8%	45.2%
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D1f. Other	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D3. Total Direct Hire	12,323	9,962	11,099	881,054	8,380	20,761	11,083	40,224	921,278	394,823	1,316,101	\$79,381	\$83,005	\$118,578	4.6%	44.8%
D4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
Subtotal - Direct Funded (excludes OC 13)	12,323	9,962	11,099	881,054	8,380	20,761	11,083	40,224	921,278	394,823	1,316,101	\$79,381	\$83,005	\$118,578	4.6%	44.8%
D5. Other Object Class 13 Benefits										0	0					
D5a. USDH - Benefits for Former Employees										0	0					
D5b. DHFN - Benefits for Former Employees										0	0					
D5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
D5d. Foreign National Separation Liability Accrual										0	0					
Reimbursable Funded Personnel (includes OC 13)	12	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1. US Direct Hire (USDH)	12	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1b. General Schedule	12							0	0		0	\$0	\$0	\$0	0.0%	0.0%
R1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1d. Wage System	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1f. Other	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R3. Total Direct Hire	12	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
Subtotal - Reimbursable Funded (excludes OC 13)	12	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R5. Other Object Class 13 Benefits										0	0					
R5a. USDH - Benefits for Former Employees										0	0					
R5b. DHFN - Benefits for Former Employees										0	0					
R5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
R5d. Foreign National Separation Liability Accrual										0	0					

Exhibit OP-8 Civilian Personnel Costs

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Civilian Personnel Costs

	(FY 2022)											Rates				
	(\$ in Thousands)															
	a	b	c	d	e	f	g	e + f + g h	d + h i	j	i + j k	d/c l	i/c m	k/c n	h/d o	j/d p
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other O.C.11</u>	<u>Actuals Variables</u>	<u>Comp O.C.11</u>	<u>Benefits O.C.12/13</u>	<u>Comp & Benefits</u>	<u>Basic Comp</u>	<u>Actuals Comp</u>	<u>Comp & Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
Total Personnel (includes OC 13)	12,335	9,962	11,099	881,054	8,380	20,761	11,083	40,224	921,278	394,823	1,316,101	\$79,381	\$83,005	\$118,578	4.6%	44.8%
T1. US Direct Hire (USDH)	12,335	9,962	11,099	881,054	8,380	20,761	11,083	40,224	921,278	394,823	1,316,101	\$79,381	\$83,005	\$118,578	4.6%	44.8%
T1a. Senior Executive Schedule	1	1	1	132	0	3	6	9	141	41	182	\$132,000	\$141,000	\$182,000	6.8%	31.1%
T1b. General Schedule	7,640	6,176	6,880	550,790	4,890	12,737	6,848	24,475	575,265	245,656	820,921	\$80,057	\$83,614	\$119,320	4.4%	44.6%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T1d. Wage System	4,694	3,785	4,218	330,132	3,490	8,021	4,229	15,740	345,872	149,126	494,998	\$78,267	\$81,999	\$117,354	4.8%	45.2%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T3. Total Direct Hire	12,335	9,962	11,099	881,054	8,380	20,761	11,083	40,224	921,278	394,823	1,316,101	\$79,381	\$83,005	\$118,578	4.6%	44.8%
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
Subtotal - Total Funded (excludes OC 13)	12,335	9,962	11,099	881,054	8,380	20,761	11,083	40,224	921,278	394,823	1,316,101	\$79,381	\$83,005	\$118,578	4.6%	44.8%
T5. Other Object Class 13 Benefits										0	0					
T5a. USDH - Benefits for Former Employees										0	0					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
T5d. Foreign National Separation Liability Accrual										0	0					

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Civilian Personnel Costs

	FY 2023											Rates				
	(\$ in Thousands)											d/c l	i/c m	k/c n	h/d o	j/d p
	a	b	c	d	e	f	g	e + f + g h	d + h i	j	i + j k					
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other O.C.11	Enacted Variables	Comp O.C.11	Benefits O.C.12/13	Comp & Benefits	Basic Comp	Enacted Comp	Comp & Benefits	% BC Variables	% BC Benefits
Direct Funded Personnel (includes OC 13)	11,731	11,604	11,491	953,207	6,715	1,489	28,916	37,120	990,327	356,313	1,346,640	\$85,062	\$88,375	\$120,171	3.9%	37.4%
D1. US Direct Hire (USDH)	11,731	11,604	11,491	953,207	6,715	1,489	28,916	37,120	990,327	356,313	1,346,640	\$85,062	\$88,375	\$120,171	3.9%	37.4%
D1a. Senior Executive Schedule	1	1	1	199	0	0	20	20	219	64	283	\$199,000	\$219,000	\$283,000	10.1%	32.2%
D1b. General Schedule	7,232	7,194	7,269	603,812	4,770	1,419	15,921	22,110	625,922	225,515	851,437	\$86,456	\$89,622	\$121,913	3.7%	37.3%
D1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D1d. Wage System	4,498	4,409	4,221	349,196	1,945	70	12,975	14,990	364,186	130,734	494,920	\$82,728	\$86,280	\$117,252	4.3%	37.4%
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D1f. Other	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D3. Total Direct Hire	11,731	11,604	11,491	953,207	6,715	1,489	28,916	37,120	990,327	356,313	1,346,640	\$85,062	\$88,375	\$120,171	3.9%	37.4%
D4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
Subtotal - Direct Funded (excludes OC 13)	11,731	11,604	11,491	953,207	6,715	1,489	28,916	37,120	990,327	356,313	1,346,640	\$85,062	\$88,375	\$120,171	3.9%	37.4%
D5. Other Object Class 13 Benefits										0	0					
D5a. USDH - Benefits for Former Employees										0	0					
D5b. DHFN - Benefits for Former Employees										0	0					
D5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
D5d. Foreign National Separation Liability Accrual										0	0					
Reimbursable Funded Personnel (includes OC 13)	12	12	12	886	11	5	75	91	977	302	1,279	\$73,833	\$81,417	\$106,583	10.3%	34.1%
R1. US Direct Hire (USDH)	12	12	12	886	11	5	75	91	977	302	1,279	\$73,833	\$81,417	\$106,583	10.3%	34.1%
R1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1b. General Schedule	12	12	12	886	11	5	75	91	977	302	1,279	\$73,833	\$81,417	\$106,583	10.3%	34.1%
R1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1d. Wage System	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1f. Other	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R3. Total Direct Hire	12	12	12	886	11	5	75	91	977	302	1,279	\$73,833	\$81,417	\$106,583	10.3%	34.1%
R4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
Subtotal - Reimbursable Funded (excludes OC 13)	12	12	12	886	11	5	75	91	977	302	1,279	\$73,833	\$81,417	\$106,583	10.3%	34.1%
R5. Other Object Class 13 Benefits										0	0					
R5a. USDH - Benefits for Former Employees										0	0					
R5b. DHFN - Benefits for Former Employees										0	0					
R5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
R5d. Foreign National Separation Liability Accrual										0	0					

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Civilian Personnel Costs

	FY 2023											Rates				
	(\$ in Thousands)															
	a	b	c	d	e	f	g	e + f + g h	d + h i	j	i + j k	d/c l	i/c m	k/c n	h/d o	j/d p
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other O.C.11</u>	<u>Enacted Variables</u>	<u>Comp O.C.11</u>	<u>Benefits O.C.12/13</u>	<u>Comp & Benefits</u>	<u>Basic Comp</u>	<u>Enacted Comp</u>	<u>Comp & Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
Total Personnel (includes OC 13)	11,743	11,616	11,503	954,093	6,726	1,494	28,991	37,211	991,304	356,615	1,347,919	\$85,050	\$88,367	\$120,157	3.9%	37.4%
T1. US Direct Hire (USDH)	11,743	11,616	11,503	954,093	6,726	1,494	28,991	37,211	991,304	356,615	1,347,919	\$85,050	\$88,367	\$120,157	3.9%	37.4%
T1a. Senior Executive Schedule	1	1	1	199	0	0	20	20	219	64	283	\$199,000	\$219,000	\$283,000	10.1%	32.2%
T1b. General Schedule	7,244	7,206	6,996	604,698	4,781	1,424	15,996	22,201	626,899	225,817	852,716	\$86,435	\$89,608	\$121,886	3.7%	37.3%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T1d. Wage System	4,498	4,409	4,221	349,196	1,945	70	12,975	14,990	364,186	130,734	494,920	\$82,728	\$86,280	\$117,252	4.3%	37.4%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T3. Total Direct Hire	11,743	11,616	11,503	954,093	6,726	1,494	28,991	37,211	991,304	356,615	1,347,919	\$85,050	\$88,367	\$120,157	3.9%	37.4%
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
Subtotal - Total Funded (excludes OC 13)	11,743	11,616	11,503	954,093	6,726	1,494	28,991	37,211	991,304	356,615	1,347,919	\$85,050	\$88,367	\$120,157	3.9%	37.4%
T5. Other Object Class 13 Benefits										0	0					
T5a. USDH - Benefits for Former Employees										0	0					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
T5d. Foreign National Separation Liability Accrual										0	0					

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Civilian Personnel Costs

	FY 2024											Rates				
	(\$ in Thousands)											d/c l	i/c m	k/c n	h/d o	j/d p
	a	b	c	d	e	f	g	e + f + g h	d + h i	j	i + j k					
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other O.C.11</u>	<u>Request Variables</u>	<u>Comp O.C.11</u>	<u>Benefits O.C.12/13</u>	<u>Comp & Benefits</u>	<u>Basic Comp</u>	<u>Request Comp</u>	<u>Comp & Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
Direct Funded Personnel (includes OC 13)	11,413	11,521	11,316	1,000,016	9,346	23,182	12,366	44,894	1,044,910	424,521	1,469,431	\$88,372	\$92,339	\$129,854	4.5%	42.5%
D1. US Direct Hire (USDH)	11,413	11,521	11,316	1,000,016	9,346	23,182	12,366	44,894	1,044,910	424,521	1,469,431	\$88,372	\$92,339	\$129,854	4.5%	42.5%
D1a. Senior Executive Schedule	1	1	1	210	0	3	20	23	233	65	298	\$210,000	\$233,000	\$298,000	11.0%	31.0%
D1b. General Schedule	7,065	7,138	7,010	631,212	5,450	14,224	7,625	27,299	658,511	274,210	932,721	\$90,045	\$93,939	\$133,056	4.3%	43.4%
D1c. Special Schedule			0					0	0		0	\$0	\$0	\$0	0.0%	0.0%
D1d. Wage System	4,347	4,382	4,305	368,594	3,896	8,955	4,721	17,572	386,166	150,246	536,412	\$85,620	\$89,702	\$124,602	4.8%	40.8%
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D1f. Other	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D3. Total Direct Hire	11,413	11,521	11,316	1,000,016	9,346	23,182	12,366	44,894	1,044,910	424,521	1,469,431	\$88,372	\$92,339	\$129,854	4.5%	42.5%
D4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
Subtotal - Direct Funded (excludes OC 13)	11,413	11,521	11,316	1,000,016	9,346	23,182	12,366	44,894	1,044,910	424,521	1,469,431	\$88,372	\$92,339	\$129,854	4.5%	42.5%
D5. Other Object Class 13 Benefits										0	0					
D5a. USDH - Benefits for Former Employees										0	0					
D5b. DHFN - Benefits for Former Employees										0	0					
D5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
D5d. Foreign National Separation Liability Accrual										0	0					
Reimbursable Funded Personnel (includes OC 13)	12	12	12	949	0	3	32	35	984	423	1,407	\$79,083	\$82,000	\$117,250	3.7%	44.6%
R1. US Direct Hire (USDH)	12	12	12	949	0	3	32	35	984	423	1,407	\$79,083	\$82,000	\$117,250	3.7%	44.6%
R1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1b. General Schedule	12	12	12	949	0	3	32	35	984	423	1,407	\$79,083	\$82,000	\$117,250	3.7%	44.6%
R1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1d. Wage System	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1f. Other	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R3. Total Direct Hire	12	12	12	949	0	3	32	35	984	423	1,407	\$79,083	\$82,000	\$117,250	3.7%	44.6%
R4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
Subtotal - Reimbursable Funded (excludes OC 13)	12	12	12	949	0	3	32	35	984	423	1,407	\$79,083	\$82,000	\$117,250	3.7%	44.6%
R5. Other Object Class 13 Benefits										0	0					
R5a. USDH - Benefits for Former Employees										0	0					

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Civilian Personnel Costs

	FY 2024											Rates				
	(\$ in Thousands)															
	a	b	c	d	e	f	g	e + f + g h	d + h i	j	i + j k	d/c l	i/c m	k/c n	h/d o	j/d p
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other O.C.11</u>	<u>Request Variables</u>	<u>Comp O.C.11</u>	<u>Benefits O.C.12/13</u>	<u>Comp & Benefits</u>	<u>Basic Comp</u>	<u>Request Comp</u>	<u>Comp & Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
R5b. DHFN - Benefits for Former Employees										0	0					
R5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
R5d. Foreign National Separation Liability Accrual										0	0					
Total Personnel (includes OC 13)	11,425	11,533	11,328	1,000,965	9,346	23,185	12,398	44,929	1,045,894	424,944	1,470,838	\$88,362	\$92,328	\$129,841	4.5%	42.5%
T1. US Direct Hire (USDH)	11,425	11,533	11,328	1,000,965	9,346	23,185	12,398	44,929	1,045,894	424,944	1,470,838	\$88,362	\$92,328	\$129,841	4.5%	42.5%
T1a. Senior Executive Schedule	1	1	1	210	0	3	20	23	233	65	298	\$210,000	\$233,000	\$298,000	11.0%	31.0%
T1b. General Schedule	7,077	7,150	7,022	632,161	5,450	14,227	7,657	27,334	659,495	274,633	934,128	\$90,026	\$93,918	\$133,029	4.3%	43.4%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T1d. Wage System	4,347	4,382	4,305	368,594	3,896	8,955	4,721	17,572	386,166	150,246	536,412	\$85,620	\$89,702	\$124,602	4.8%	40.8%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T3. Total Direct Hire	11,425	11,533	11,328	1,000,965	9,346	23,185	12,398	44,929	1,045,894	424,944	1,470,838	\$88,362	\$92,328	\$129,841	4.5%	42.5%
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
Subtotal - Total Funded (excludes OC 13)	11,425	11,533	11,328	1,000,965	9,346	23,185	12,398	44,929	1,045,894	424,944	1,470,838	\$88,362	\$92,328	\$129,841	4.5%	42.5%
T5. Other Object Class 13 Benefits										0	0					
T5a. USDH - Benefits for Former Employees										0	0					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
T5d. Foreign National Separation Liability Accrual										0	0					

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Reimbursable Civilian Personnel Costs, Part 2

Operation & Maintenance, AF Reserve (2022)

A. SUMMARY OF CIVILIAN PAY:

- | | |
|------------------------------|-----------|
| 1. Total Civilian Pay | 1,316,101 |
| 2. Reimbursable Civilian Pay | |

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

- 3. INTRA ACCOUNT
- 4. INTRA SERVICE
- 5. INTER SERVICE
 - 5a. Drug Interdiction
- 6. ALL OTHER

C. CIVILIAN PAY REIMBURSED TO OTHER SERVICES/DEFENSE AGENCIES:

- 7. Civilian Pay REIMBURSED from O&M, AF Res

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Reimbursable Civilian Personnel Costs, Part 2

Operation & Maintenance, AF Reserve (2023)

A. SUMMARY OF CIVILIAN PAY:

1. Total Civilian Pay	1,347,919
2. Reimbursable Civilian Pay	1,279

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

3. INTRA ACCOUNT	
4. INTRA SERVICE	
5. INTER SERVICE	1,279
5a. Drug Interdiction	1,279
6. ALL OTHER	

C. CIVILIAN PAY REIMBURSED TO OTHER SERVICES/DEFENSE AGENCIES:

7. Civilian Pay REIMBURSED from O&M, AF Res	
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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Reimbursable Civilian Personnel Costs, Part 2

Operation & Maintenance, AF Reserve (2024)

A. SUMMARY OF CIVILIAN PAY:

1. Total Civilian Pay	1,470,478
2. Reimbursable Civilian Pay	1,416

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

3. INTRA ACCOUNT	
4. INTRA SERVICE	
5. INTER SERVICE	1,047
5a. Drug Interdiction	1,047
6. ALL OTHER	

C. CIVILIAN PAY REIMBURSED TO OTHER SERVICES/DEFENSE AGENCIES:

7. Civilian Pay REIMBURSED from O&M, AF Res	
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**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces and Support**

I. Description of Operations Financed

Primary Combat Forces are comprised of the following major categories: Air Refueling; Tactical Airlift; Combat Forces; Strategic Airlift; Combat Search and Rescue; Operational Support Airlift; Reserve Associate Flying Units; Airborne Warning and Control System; and Remotely Piloted Aircraft. Funds also pay for manpower authorizations, peculiar and common support equipment, and associated costs for wing headquarters, aircraft squadrons, organizational/field/avionics/systems maintenance, Weapons System Security, equipment, and systems that would respond to any war, crisis, contingency, or emergency.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces and Support**

II. Force Structure Summary:

The force structure includes Air Force Reserve aircraft and associate aircraft in support of the Air Force: Air Refueling: KC-10, KC-46, and KC-135 aircraft; Tactical Airlift: C-130; Combat Forces: B-1, B-52, F-16, A-10; Strategic Airlift: C-5 and C-17; Combat Search and Rescue: HC-130 and HH-60; Operational Support Airlift: C-40; Reserve Associate Flying Units: KC-10, KC-135, KC-46, C-5, C-17, F-16, F-22, F-35, A-10, F-15; Airborne Warning and Control System: E-3; and Remotely Piloted Aircraft: MQ-9, RQ-4.

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Military Technicians & Other Civilians (E/S)	5,560	6,208	6,049
Flying Hours (O&M Funded)	68,482	73,056	78,507
Primary Assigned Aircraft (PAA)	310	270	290
Total Assigned Aircraft (TAI)	336	292	315

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces and Support

III. Financial Summary (\$ in Thousands):

	FY 2023						Normalized Current Enacted	FY 2024 Request
	FY 2022 Actuals	Budget Request	Amount	Percent	Appn			
A. Program Elements								
PRIMARY COMBAT FORCES AND SUPPORT	\$1,756,110	\$1,743,908	\$122,008	7.00%	\$1,865,916	\$1,865,916	\$1,865,916	\$2,088,949
SUBACTIVITY GROUP TOTAL	\$1,756,110	\$1,743,908	\$122,008	7.00%	\$1,865,916	\$1,865,916	\$1,865,916	\$2,088,949
B. Reconciliation Summary								
				Change FY 2023/FY 2023	Change FY 2023/FY 2024			
BASELINE FUNDING				\$1,743,908	\$1,865,916			
Congressional Adjustments (Distributed)				-20,000				
Congressional Adjustments (Undistributed)				142,008				
Adjustments to Meet Congressional Intent				0				
Congressional Adjustments (General Provisions)				0				
SUBTOTAL APPROPRIATED AMOUNT				1,865,916				
War-Related and Disaster Supplemental Appropriation				0				
X-Year Carryover				0				
Fact-of-Life Changes (2023 to 2023 Only)				0				
SUBTOTAL BASELINE FUNDING				1,865,916				
Anticipated Reprogramming (Requiring 1415 Actions)				0				
Less: War-Related and Disaster Supplemental Appropriation				0				
Less: X-Year Carryover				0				
Price Change					53,097			
Functional Transfers					-230			
Program Changes					170,166			
NORMALIZED CURRENT ESTIMATE				\$1,865,916	\$2,088,949			

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces and Support

C. Reconciliation of Increases and Decreases

FY 2023 President's Budget Request	\$1,743,908
1. Congressional Adjustments	\$122,008
a) Distributed Adjustments.....	\$-20,000
1) Unjustified growth	\$-20,000
b) Undistributed Adjustments.....	\$142,008
1) Fuel	\$154,508
2) Historical Unobligated Balances.....	\$-12,500
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions.....	\$0
FY 2023 Appropriated Amount	\$1,865,916
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces and Support

a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements.....	\$0

FY 2023 Appropriated and Supplemental Funding.....\$1,865,916

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

Revised FY 2023 Estimate\$1,865,916

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

Normalized FY 2023 Current Estimate.....\$1,865,916

6. Price Change	\$53,097
7. Transfers.....	\$-230
a) Transfers In.....	\$20,306
1) Manpower Transfer Adjustment	\$20,306

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces and Support

Increases reflect a transfer of funding and full-time equivalents between Subactivity Groups 11G and 11Z to 11A due to administrative errors in personnel's line of accounting. Air Force Reserve has taken corrective actions in this fiscal year, FY 2023, to align manpower and budget into the correct SAGs for programming and execution.

56 FTE from SAG 11G to SAG 11A
87 FTE from SAG 11Z to SAG 11A

OP-32 103

(FY 2023 Base: \$390,458; 143 FTE)

b) Transfers Out \$-20,536

1) McGuire KC-46 Classic Association Transfer to Air National Guard \$-20,536

Decrease reflects transfer of KC-46 Classic Association at Joint Base McGuire/Dix/Lakehurst (civilian pay and 2,000 flying hours) from Air Force Reserve to Air National Guard (ANG).

OP-32 101 -5,808
OP-32 401, 414, 418, 920 -\$17,544

(FY 2023 Base: \$1,543,200; -51 FTE)

8. Program Increases \$182,947

a) Annualization of New FY 2023 Program \$0

b) One-Time FY 2024 Costs \$0

c) Program Growth in FY 2024 \$182,947

1) Air Mobility Command (AMC) Training \$16,420

Training, Test and Ferry - AMC training is the flying hour funding allocated to C-5 and C-17 Air Force Reserve Command (AFRC) Classic Associate units. Increase supports additional 468 proficiency training flying hours for the C-5.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces and Support

OP-32 707

(FY 2023 Base: \$205,560)

2) Civilian Average Salary Adjustments.....\$14,379
Adjusts funding as a result of changes to the civilian compensation rates and civilian type composition within this SAG. The Air Force uses detailed execution and cost factor analysis which includes special salary rates for our maintainers at 15 installations and pilots and compensable days increase to develop civilian rates.

OP-32 101,103

(FY 2023 Base: \$741,426)

3) Commercial Wideband SATCOM.....\$7,984
Funds the sustainment of Commercial wideband SATCOM for the C-40 fleet, supporting the communications requirements of dignitaries during transport.

OP-32 914

(FY 2023 Base: \$941)

4) Compensable Day Increase.....\$3,241
Increase supports one additional compensable workday in FY2024.

OP-32 101,103

(FY 2023 Base: \$741,267)

5) Flying Hour program Executability.....\$96,910
FY 2024 increase reflects changes in working capital fund flying hour rate price increases as well as changes in consumption. Adjustments to flying hours based on executability and requirement as missions change. Includes increases for the new F-16 Aggressor mission, F-35, Combat Rescue Helicopter mission in FY24.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces and Support

Aircraft	Hours	Amount(K)
B-1B	176	\$ 12,859
C-5	3,589	\$ 36,620
KC-46	1,965	\$ 42,836
C-130J	86	\$ 1,403
HC-130J	332	\$ 1,214
WC-130J	892	\$ 5,695
KC-135R	1,238	\$ 13,866
E-3	89	\$ 5,678
F-16	1,414	\$ 30,680
F-22	620	\$ 1,210
F-35	330	\$ 7,644
HH-060W	2,617	\$ 12,446
A-10	(2,602)	\$ (14,870)
B-52	(295)	\$ (5,722)
KC-10	(3,109)	\$ (22,488)
C-130H	(759)	\$ (6,841)
HH-060G	(1,729)	\$ (15,020)
C-17	498	\$ (9,800)
C-40	99	\$ (500)

OP-32 401,414,920

(FY 2023 Base: \$801,993)

6) Internal Realignment\$17

Internal realignment within this Subactivity Group supports our efforts to align our programming to our planned execution.

OP-32 308,505,633,671,771,913,915,922,923,925,935,955,964,987,989,935,955

(FY 2023 Base: \$95,855)

7) Restore Air Reserve Technicians (ARTs)\$40,186

Restores the funding to support the 283 personnel conversion from the FY 2023 President's Budget for the Air Force Reserve military technicians to Air Force Reserve's Active Guard Reserve (AGR). The change is based on the FY 2023 National Defense Authorization Act directing the Air Force Reserve, to remain at the FY 2022 levels for our Active Guard Reserve (AGR) personnel. The FY 2023 Full Time Equivalents (FTEs) are adjusted to reflect the increase of the 283 FTEs, but the funding has not been realigned to support the adjustment. A reprogramming action is currently being worked to transfer the funding from Reserve

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces and Support

Personnel Account to Operations and Maintenance Air Force Reserve account. The FY 2024 funding levels were repriced to the current average work-year cost for the 283 personnel.

OP-32 103
(FY 2023 Base: \$741,267)

8) Tanker Communications\$3,810
Funding supports the modernization of critical communication systems for the KC-135.
Current KC-135 High Frequency (HF) radios are obsolete, requiring replacement. Funding will modernize critical systems needed to prolong the KC-135 and support the KC-46.

OP-32 957
(FY 2023 Base: \$7)

9. Program Decreases.....	\$-12,781
a) One-Time FY 2023 Costs.....	\$0
b) Annualization of FY 2023 Program Decreases.....	\$0
c) Program Decreases in FY 2024.....	\$-12,781
1) Adjust Manpower to Requirements	\$-12,781
Air Force Reserve made adjustments to right size our civilian pay program for A-10 and other programs. These changes are a continuation of our efforts to ensure the funding and personnel support our operational imperatives. Decrease is half year funding for the 1st year.	
OP-32 101, 103 (FY 2023 Base: \$741,426; -180 FTE)	
FY 2024 Budget Request.....	\$2,088,949

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces and Support

IV. Performance Criteria and Evaluation Summary:

	FY 2022		FY 2023		FY 2024
<u>TAI (Total Aircraft Inventory)</u>	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
B52H0	18	18	18	18	18
C135RK	62	61	58	58	61
C46AK	12	12	12	12	12
A10C0	55	61	55	55	53
F16C0	52	52	27	27	46
F16D0	2	2	1	1	1
F35A0	0	0	0	0	3
C130JH	4	6	6	6	6
H60GH	16	16	16	16	7
H60WH	0	0	0	0	9
C130JW	10	10	10	10	10
C17A0	26	26	26	26	26
C5M0	16	16	16	16	16
C40C0	4	4	4	4	4
C130J0	10	10	10	10	12
C130H0	42	42	33	33	31

	FY 2022		FY 2023		FY 2024
<u>PAA (Primary Aircraft Inventory)</u>	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
B52H0	16	16	32	32	16
C135RK	56	56	114	114	56
C46AK	12	12	24	24	12
A10C0	49	58	106	106	48
F16C0	48	46	69	46	42

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces and Support

<u>PAA (Primary Aircraft Inventory)</u>	FY 2022		FY 2023		FY 2024
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
F16D0	2	2	3	2	0
F35A0	0	0	0	0	3
C130JH	4	6	12	12	6
H60GH	13	13	26	26	7
C130JW	10	10	20	20	10
C17A0	24	24	48	48	24
C5M0	16	16	32	32	16
C40C0	4	4	8	8	4
C130J0	9	9	18	18	9
C130H0	38	38	68	60	29
H60WH	0	0	0	0	8

	FY 2022		FY 2023		FY 2024
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
Crew Ratio (Average)					
OPTEMPO (Hrs/Crew/Month)					
FIGHTERS	16.60	14.00	15.07	15.07	10.70

	FY 2022			FY 2023			FY 2024
	<u>Budgeted</u> <u>Quantity</u>	<u>Actuals</u> <u>Quantity</u>	<u>Percent</u> <u>Executed</u>	<u>Budgeted</u> <u>Quantity</u>	<u>Enacted</u> <u>Quantity</u>	<u>Percent</u> <u>Executed</u>	<u>Request</u> <u>Quantity</u>
<u>Flying Hours</u>							
Hours	70,497	68,482	97.1%	73,056	73,056	100.0%	78,507

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces and Support

	FY 2022			FY 2023			FY 2024
<u>Flying Dollars</u>	<u>Budgeted</u>		<u>Percent</u>	<u>Budgeted</u>		<u>Percent</u>	
<u>Dollars</u>	<u>Value</u>	<u>Actuals Value</u>	<u>Executed</u>	<u>Value</u>	<u>Enacted Value</u>	<u>Executed</u>	<u>Request Value</u>
	\$640,186	\$663,013	103.6%	\$801,993	\$801,993	100.0%	\$857,391

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces and Support

V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>23,372</u>	<u>24,915</u>	<u>24,766</u>	<u>-149</u>
Officer	5,164	4,850	4,804	-46
Enlisted	18,208	20,065	19,962	-103
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>2,285</u>	<u>2,459</u>	<u>2,499</u>	<u>40</u>
Officer	673	723	670	-53
Enlisted	1,612	1,736	1,829	93
<u>Civilian FTEs (Total)</u>	<u>6,311</u>	<u>6,024</u>	<u>5,936</u>	<u>-88</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>1,092</u>	<u>597</u>	<u>509</u>	<u>-88</u>
U.S. Direct Hire	1,092	597	509	-88
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,092	597	509	-88
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>5,219</u>	<u>5,427</u>	<u>5,427</u>	<u>0</u>
U.S. Direct Hire	5,219	5,427	5,427	0
<u>Annual Civilian Salary Cost</u>	<u>123</u>	<u>123</u>	<u>142</u>	<u>19</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces and Support

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u> <u>FY 2023/2024</u>
<u>Contractor FTEs (Total)</u>	<u>347</u>	<u>392</u>	<u>399</u>	<u>7</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces and Support

VII. OP-32A Line Items:

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	291,340	0	4.10%	11,945	47,374	350,659	0	5.00%	17,533	-53,163	315,029
103	WAGE BOARD	485,932	0	4.10%	19,923	-115,307	390,548	0	5.00%	19,527	115,566	525,641
104	FOREIGN NATIONAL DIRECT HI	7	0	4.10%	0	-7	0	0	5.00%	0	0	0
107	VOLUNTARY SEPARATION INCEN	0	0	4.10%	0	0	0	0	5.00%	0	0	0
121	PERMANENT CHANGE OF STATIO	0	0	4.10%	0	60	60	0	5.00%	3	-63	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	777,279	0		31,868	-67,880	741,267	0		37,063	62,340	840,670
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	8,747	0	2.10%	184	-3,079	5,852	0	2.20%	129	-37	5,944
	TOTAL TRAVEL	8,747	0		184	-3,079	5,852	0		129	-37	5,944
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
401	DLA ENERGY (FUEL PRODUCTS)	349,499	0	-7.50%	-26,212	133,144	456,431	0	-11.50%	-52,490	-46,622	357,319
414	AF CONSOLIDATED SUSTAINMEN	208,535	0	5.70%	11,886	13,350	233,771	0	7.60%	17,767	99,272	350,810
418	AIR FORCE RETAIL SUPPLY	105,058	0	7.00%	7,354	-2,600	109,812	0	9.90%	10,871	24,753	145,436
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	663,092	0		-6,972	143,894	800,014	0		-23,852	77,403	853,565
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
505	AIR FORCE FUND EQUIPMENT	0	0	5.70%	0	0	0	0	0.00%	0	1	1
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	0	0		0	0	0	0		0	1	1
	<u>OTHER FUND PURCHASES</u>											
633	DLA DOCUMENT SERVICES	3	0	9.20%	0	27	30	0	2.20%	1	-2	29
671	DISA DISN SUBSCRIPTION SER	68	0	3.20%	2	14	84	0	6.50%	5	-1	88
697	REFUNDS	0	0	2.10%	0	0	0	0	2.20%	0	0	0
	TOTAL OTHER FUND PURCHASES	71	0		2	41	114	0		6	-3	117

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces and Support

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>		<u>Program</u>
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	14	0	27.90%	4	-18	0	0	2.10%	0	0	0
705	AMC CHANNEL CARGO	3	0	7.70%	0	-3	0	0	2.20%	0	0	0
707	AMC TRAINING	216,367	0	29.00%	62,746	-73,553	205,560	0	18.10%	37,206	16,420	259,186
771	COMMERCIAL TRANSPORTATION	1,070	0	2.10%	22	2,792	3,884	0	2.00%	78	-59	3,903
	TOTAL TRANSPORTATION	217,454	0		62,773	-70,783	209,444	0		37,284	16,361	263,089
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-D	12	0	2.10%	0	12	24	0	2.20%	1	-1	24
914	PURCHASED COMMUNICATIONS (770	0	2.10%	16	155	941	0	2.20%	21	7,984	8,946
915	RENTS (NON-GSA)	257	0	2.10%	5	-133	129	0	2.20%	3	-1	131
917	POSTAL SERVICES (U.S.P.S.)	48	0	2.10%	1	59	108	0	2.20%	2		110
920	SUPPLIES AND MATERIALS (NO	13,575	0	2.10%	285	8,303	22,163	0	2.20%	488	2,434	25,085
921	PRINTING AND REPRODUCTION	180	0	2.10%	4	-183	1	0	2.20%	0		1
922	EQUIPMENT MAINTENANCE BY C	18,615	0	2.10%	391	7,237	26,243	0	2.20%	577	-144	26,676
923	FACILITY SUSTAIN RESTORE M	103	0	2.10%	2	-75	30	0	2.20%	1	-1	30
925	EQUIPMENT PURCHASES (NON-F	8,031	0	2.10%	169	1,369	9,569	0	2.20%	211	71	9,851
933	STUDIES ANALYSIS AND EVALU	0	0	2.10%	0	0	0	0	2.20%	0	0	0
935	TRAINING AND LEADERSHIP DE	768	0	2.10%	16	373	1,157	0	2.20%	25	-4	1,178
937	LOCALLY PURCHASED FUEL (NO	14	0	-7.50%	-1	-13	0	0	-1.40%	0	0	0
955	OTHER COSTS-MEDICAL CARE	1,134	0	5.00%	57	2,133	3,324	0	4.10%	136	-8	3,452
957	OTHER COSTS-LANDS AND STRU	70	0	2.10%	1	-64	7	0	2.20%	0	3,619	3,626
959	OTHER COSTS-INSURANCE CLAI	89	0	2.10%	2	-91	0	0	2.20%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT	39,511	0	2.10%	830	-2,516	37,825	0	2.20%	832	-36	38,621
987	OTHER INTRA-GOVERNMENTAL P	5,687	0	2.10%	119	1,570	7,376	0	2.20%	162	-40	7,498
989	OTHER SERVICES	603	0	2.10%	13	-288	328	0	2.20%	7	-1	334
	TOTAL OTHER PURCHASES	89,467	0		1,910	17,848	109,225	0		2,466	13,872	125,563
	GRAND TOTAL	1,756,110	0		89,766	20,040	1,865,916	0		53,097	169,936	2,088,949

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission Support Operations**

I. Description of Operations Financed:

Mission Support is comprised of support units to Air Force Reserve activities including manpower authorizations, peculiar and common support equipment, necessary facilities and the associated costs specifically identified and measurable to Aerial Port Units.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
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II. Force Structure Summary:

The force structure includes the following types of personnel:

Civil Engineers includes twenty-eight Prime Base Emergency Engineer Force Squadrons, four Prime Base Emergency Engineer Force Flights, one Civil Engineer Group, four Rapid Engineer Deployable Heavy Operational Repair Squadron, Engineer (RED HORSE) Squadrons, three Civil Engineer Flight S-teams all consisting of approximately seven thousand and seven hundred military personnel.

Security Forces includes thirty-seven Security Forces Squadrons total consisting of nine Installation Squadrons, and twenty-eight tenant unit Squadrons, comprised of more than five thousand defenders.

	FY 2022	FY2023	FY 2024
Mission Support Units	397	404	400
Bases	9	9	9

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission Support Operations

III. Financial Summary (\$ in Thousands):

		FY 2023					Normalized Current Enacted	FY 2024 Request
		FY 2022 Actuals	Budget Request	Amount	Percent	Appn		
A. Program Elements								
	MISSION SUPPORT OPERATIONS	\$170,452	\$193,568	\$-2,830	-1.46%	\$190,738	\$190,738	\$198,213
	SUBACTIVITY GROUP TOTAL	\$170,452	\$193,568	\$-2,830	-1.46%	\$190,738	\$190,738	\$198,213
B. Reconciliation Summary								
				Change FY 2023/FY 2023		Change FY 2023/FY 2024		
BASELINE FUNDING				\$193,568		\$190,738		
	Congressional Adjustments (Distributed)			-5,000				
	Congressional Adjustments (Undistributed)			2,170				
	Adjustments to Meet Congressional Intent			0				
	Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT				190,738				
	War-Related and Disaster Supplemental Appropriation			0				
	X-Year Carryover			0				
	Fact-of-Life Changes (2023 to 2023 Only)			0				
SUBTOTAL BASELINE FUNDING				190,738				
	Anticipated Reprogramming (Requiring 1415 Actions)			0				
	Less: War-Related and Disaster Supplemental Appropriation			0				
	Less: X-Year Carryover			0				
	Price Change					8,881		
	Functional Transfers					0		
	Program Changes					-1,406		
NORMALIZED CURRENT ESTIMATE				\$190,738		\$198,213		

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
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Detail by Subactivity Group: Mission Support Operations

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$193,568
1. Congressional Adjustments	\$-2,830
a) Distributed Adjustments	\$-5,000
1) Unjustified growth	\$-5,000
b) Undistributed Adjustments	\$2,170
1) Fuel	\$170
2) Trauma Training	\$2,000
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Appropriated Amount	\$190,738
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
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Detail by Subactivity Group: Mission Support Operations

a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements.....	\$0

FY 2023 Appropriated and Supplemental Funding..... \$190,738

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

Revised FY 2023 Estimate \$190,738

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

Normalized FY 2023 Current Estimate..... \$190,738

6. Price Change	\$8,881
7. Transfers.....	\$0
a) Transfers In.....	\$6,664

1) Civilian Pay - Integrated Prevention Programming Correction.....	\$6,664
In FY 2023, funding was provided to implement the Independent Review Commission's recommendations on sexual assault in the military as directed in September 2021, Secretary of Defense Memo, "Commencing DOD Actions and implementation to address	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
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sexual assault and sexual harassments in the military. The funding was allocated to Operations and Maintenance, Air Force (OMAF). This transfer realigns the funding from OMAF to the Air Force Reserve.

OP-32 101
(FY 2023 Base: \$150,179; FTE Base: 1,330; 56 FTE)

b) Transfers Out..... \$-6,664

1) Manpower Transfer - Decrease..... \$-6,664

Decrease reflects a transfer of funding and full-time equivalents between Subactivity Groups. The transfer corrects mismatches in SAG 11G. This transfer corrects the manpower and aligns the personnel into the correct SAGs for programming and execution.

56 FTE from SAG 11G to SAG 11A

OP-32 101
(FY 2023 Base: \$150,179; FTE Base: 1,330; -56 FTE)

8. Program Increases \$691

a) Annualization of New FY 2023 Program \$0

b) One-Time FY 2024 Costs..... \$0

c) Program Growth in FY 2024 \$691

1) Compensable Day Increase..... \$604

Increase supports one additional compensable workday in FY2024.

OP-32 101,103
(FY 2023 Base: \$150,179)

2) Internal Realignment \$87

Internal realignment within this Subactivity Group supports our efforts to align our programming to our planned execution.

OP-32 308,401,418,505,771,914,920,922,923,925,935,964,987,989
(FY 2023 Base: \$37,916)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
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Detail by Subactivity Group: Mission Support Operations

9. Program Decreases.....	\$-2,097
a) One-Time FY 2023 Costs.....	\$-2,097
1) Trauma Training	\$-2,097
One-time Congressional increase for trauma training.	
OP-32 955	
(FY 2023 Base: \$2,615)	
b) Annualization of FY 2023 Program Decreases.....	\$0
c) Program Decreases in FY 2024.....	\$0
FY 2024 Budget Request.....	\$198,213

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
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Detail by Subactivity Group: Mission Support Operations

IV. Performance Criteria and Evaluation Summary:

<u>Mission Support Units</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Numbered Air Force	3	3	3
Aerial Port Units	36	36	36
Aeromedical Staging Units	21	21	21
Aerospace Medicine Units	26	26	26
Aeromedical Evacuation Units	18	18	18
Medical Units	16	16	16
Civil Engineering Units	35	35	35
Red Horse Squadrons	4	4	4
Communications Units	13	13	13
Training Squadrons	2	3	3
Security Forces	36	37	37
Space	12	12	8
Reserve Support Units	2	2	2
Combat Communications Squadrons	3	3	3
Combat Operations Squadrons	5	5	5
Combat Camera Squadrons	1	1	1
Memorial Affairs	1	1	1
Flight Test Units	6	6	6
Logistics Readiness Units	33	33	33
Contracting Flights	10	10	10
Other Support Units	113	118	118
Force Generation Center	1	1	1
Total Mission Support Units	397	404	400

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
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Detail by Subactivity Group: Mission Support Operations

V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u> <u>FY 2023/2024</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	31,389	31,201	31,788	587
Officer	6,311	6,332	6,296	-36
Enlisted	25,078	24,869	25,492	623
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	1,783	1,741	1,721	-20
Officer	502	491	516	25
Enlisted	1,281	1,250	1,205	-45
<u>Civilian FTEs (Total)</u>	1,270	1,330	1,330	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	441	382	382	0
U.S. Direct Hire	441	382	382	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	441	382	382	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	12	12	0
U.S. Direct Hire	0	12	12	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	12	12	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	829	936	936	0
U.S. Direct Hire	829	936	936	0
<u>Annual Civilian Salary Cost</u>	112	113	119	6
<u>Contractor FTEs (Total)</u>	53	62	51	-11

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
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Detail by Subactivity Group: Mission Support Operations

VII. OP-32A Line Items:

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	139,748	0	4.10%	5,730	1,888	147,366	0	5.00%	7,368	626	155,360
103	WAGE BOARD	2,031	0	4.10%	83	699	2,813	0	5.00%	141	-22	2,932
	TOTAL CIVILIAN PERSONNEL COMPENSATION	141,779	0		5,813	2,587	150,179	0		7,509	604	158,292
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	1,949	0	2.10%	41	-969	1,021	0	2.20%	22	19	1,062
	TOTAL TRAVEL	1,949	0		41	-969	1,021	0		22	19	1,062
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	225	0	-7.50%	-17	137	345	0	-11.50%	-40	-135	170
414	AF CONSOLIDATED SUSTAINMEN	20	0	5.70%	1	-21	0	0	7.60%	0	0	0
418	AIR FORCE RETAIL SUPPLY	3,262	0	7.00%	228	2,778	6,268	0	9.90%	621	83	6,972
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	3,507	0		213	2,893	6,613	0		581	-52	7,142
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	128	0	5.70%	7	106	241	0	0.00%	0	1	242
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	128	0		7	106	241	0		0	1	242
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	4	0	9.20%	0	11	15	0	2.20%	0		15
671	DISA DISN SUBSCRIPTION SER	5	0	3.20%	0	5	10	0	6.50%	1	0	11
697	REFUNDS	0	0	2.10%	0	0	0	0	2.20%	0	0	0
	TOTAL OTHER FUND PURCHASES	9	0		1	15	25	0		1	0	26
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	0	0	27.90%	0	0	0	0	2.10%	0	0	0
771	COMMERCIAL TRANSPORTATION	185	0	2.10%	4	245	434	0	2.00%	9	-5	438
	TOTAL TRANSPORTATION	185	0		4	245	434	0		9	-5	438

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission Support Operations

		<u>FY 2022</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2023</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2024</u> <u>Program</u>
	<u>OTHER PURCHASES</u>											
914	PURCHASED COMMUNICATIONS (1,076	0	2.10%	23	-16	1,083	0	2.20%	24	-4	1,103
915	RENTS (NON-GSA)	90	0	2.10%	2	-23	69	0	2.20%	2	-1	70
917	POSTAL SERVICES (U.S.P.S.)	16	0	2.10%	0	-14	2	0	2.20%	0		2
920	SUPPLIES AND MATERIALS (NO	5,417	0	2.10%	114	3,541	9,072	0	2.20%	200	-28	9,244
922	EQUIPMENT MAINTENANCE BY C	1,262	0	2.10%	27	1,328	2,617	0	2.20%	58	-10	2,665
923	FACILITY SUSTAIN RESTORE M	4	0	2.10%	0	-4	0	0	2.20%	0	1	1
925	EQUIPMENT PURCHASES (NON-F	6,830	0	2.10%	143	3,841	10,814	0	2.20%	238	154	11,206
935	TRAINING AND LEADERSHIP DE	8	0	2.10%	0	462	470	0	2.20%	10	-1	479
955	OTHER COSTS-MEDICAL CARE	2,333	0	5.00%	117	165	2,615	0	4.10%	107	-2,097	625
957	OTHER COSTS-LANDS AND STRU	9	0	2.10%	0	-8	1	0	2.20%	0		1
959	OTHER COSTS-INSURANCE CLAI	218	0	2.10%	5	-223	0	0	2.20%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT	4,180	0	2.10%	88	815	5,083	0	2.20%	112	13	5,208
987	OTHER INTRA-GOVERNMENTAL P	50	0	2.10%	1	9	60	0	2.20%	1	1	62
989	OTHER SERVICES	1,402	0	2.10%	29	-1,092	339	0	2.20%	7	-1	345
	TOTAL OTHER PURCHASES	22,895	0		548	8,782	32,225	0		759	-1,973	31,011
	GRAND TOTAL	170,452	0		6,627	13,659	190,738	0		8,881	-1,406	198,213

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Purchase Equipment Maintenance

I. Description of Operations Financed:

The Weapon System Sustainment (WSS) program includes Depot Purchased Equipment Maintenance (DPEM), Contractor Logistics Support (CLS), Sustaining Engineering (SE), and Cyber Sustainment. DPEM encompasses funding for required organic, contract and interservice depot level maintenance. CLS includes funding required for contract logistics support for a program, system, training system, equipment, or item. CLS is used to provide all or part of the sustainment functions in alignment with an approved sustainment strategy. CLS functions include depot level maintenance, operating command organizational maintenance, repair, flying hours, materiel management, supply and repair parts management, configuration management, technical data management, sustaining engineering, training, distribution, and failure reporting and analysis. SE covers funding required for engineering efforts to review, assess, define, and resolve technical or supportability deficiencies revealed in fielded weapon systems.

Depot Purchased Equipment Maintenance (DPEM) supports the in-depth, heavy maintenance (aircraft/engine overhauls) beyond field level capability. It is the major overhaul and/or rebuild of parts, assemblies, subassemblies, and major end items. Additional tasks performed include, but not limited to, manufacture of parts, technical assistance, all aspects of software maintenance, and storage.

Work is primarily defined in terms of quantity (i.e., 1 PDM, 3 engine test stands, manufacture of 3 cables, etc.). The work includes specific and defined tasks. It brings an asset back to serviceable condition or correct software deficiencies (avionics discrepancy reports (ADRs)).

DPEM workload is typically performed at one of the three Air Logistics Complexes (ALC) (Robins, Tinker, Hill AFBs), but may also be from another service (Depot Maintenance Inter-service Agreement (DMISA) or at a contractor's facility.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

II. Force Structure Summary:

In this Subactivity Group, DPEM supports the readiness of the Air Force's front line operating weapon systems. These assets, which provide the United States with a viable deterrent posture, include fighter and bomber aircraft such as the A-10, F-35, B-52 and F-16. WSS also supports mobility assets including the C-5, C-17, C-40, C-130, KC-46, KC-135, Weather units, and Aerospace Recovery. DPEM supports the in-depth, heavy maintenance (aircraft/engine overhauls) beyond field level capability.

It includes the major overhaul and/or rebuild of parts, assemblies, subassemblies, and major end items.

Additional tasks performed include, but not limited to, manufacture of parts, technical assistance, all aspects of software maintenance, and storage.

Work is primarily defined in terms of quantity, and specific and defined tasks. Depot Maintenance brings weapons system back to serviceable condition. Corrects software deficiencies (avionics discrepancy reports (ADRs). Depot Maintenance workload is typically performed at one of the three Air Logistics Complexes (Robins, Tinker, Hill AFBs), or through another service (Depot Maintenance Inter-service Agreement (DMISA), or at a contractor's facility.

Exhibit OP-5, Subactivity Group 11M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Purchase Equipment Maintenance

III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	FY 2023						<u>FY 2024 Request</u>
	<u>FY 2022 Actuals</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Enacted</u>	
DEPOT PURCHASE EQUIPMENT MAINTENANCE	<u>\$473,115</u>	<u>\$493,664</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$493,664</u>	<u>\$493,664</u>	<u>\$647,758</u>
SUBACTIVITY GROUP TOTAL	<u>\$473,115</u>	<u>\$493,664</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$493,664</u>	<u>\$493,664</u>	<u>\$647,758</u>

Footnote: FY 2022 includes \$18,975 in OOC execution. FY 2023 includes 17,317 in OOC enacted budget. FY 2024 includes \$24,718 for the OOC budget request.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Purchase Equipment Maintenance

<u>B. Reconciliation Summary</u>	<u>Change FY 2023/FY 2023</u>	<u>Change FY 2023/FY 2024</u>
BASELINE FUNDING	\$493,664	\$493,664
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	493,664	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	493,664	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		37,291
Functional Transfers		0
Program Changes		116,803
NORMALIZED CURRENT ESTIMATE	\$493,664	\$647,758

Exhibit OP-5, Subactivity Group 11M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Purchase Equipment Maintenance

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$493,664
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
1) Unjustified growth	\$-10,000
2) Program Increase	\$10,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Appropriated Amount	\$493,664
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0

Exhibit OP-5, Subactivity Group 11M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Purchase Equipment Maintenance

a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements.....	\$0
FY 2023 Appropriated and Supplemental Funding.....	\$493,664
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases.....	\$0
Revised FY 2023 Estimate	\$493,664
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate.....	\$493,664
6. Price Change	\$37,291
7. Transfers.....	\$0
a) Transfers In.....	\$0
b) Transfers Out.....	\$0

Exhibit OP-5, Subactivity Group 11M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Purchase Equipment Maintenance

8. Program Increases	\$132,703
a) Annualization of New FY 2023 Program	\$0
b) One-Time FY 2024 Costs	\$0
c) Program Growth in FY 2024	\$132,703

1) Aircraft Maintenance\$119,591

Adjustments have been made in order to balance Weapons System Sustainment (WSS) portfolio to meet the requirements of the Centralized Asset Management (CAM) Executive Council (EC) risk model. Funding has been moved between weapons systems to balance risk across portfolio and increase mission effectiveness. Air Force Reserve Command requirements/cost growth factors increased due to Air Force Material Command (AFMC) Depot Programmed Equipment maintenance (DPEM) rate increases, Programmed Depot maintenance (PDM) changes/schedules slips, spares model adjustments, diminished manufacturing sources (DMS) and obsolesce issues, and previous deferred processes.

Increase to Aircraft Maintenance to sustain and repair Air Force Reserve Aircraft. The increase funds additional programmed depot maintenance for the following:

- a) 4 B-52 PDM (Base: \$95,582 + \$26,396)
- b) 2 C-5 PDM (Base: \$87,674 + \$30,320)
- c) 3 C-130J PDM (Base: \$5,993 + \$15,160)
- d) 7 C-130H PDM (Base: \$30,054+ \$41,651)
- e) 2 WC-130J PDM (Base: \$10,568+ \$3,790)
- f) 4 KC-46 (Base: \$5,630 + \$2,274)

OP-32 661, 930

2) Engine Maintenance\$673

Increase Engine Maintenance to sustain and repair Air Force Reserve engines. The increase funds additional programmed depot maintenance for the following:

Exhibit OP-5, Subactivity Group 11M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations

Detail by Subactivity Group: Depot Purchase Equipment Maintenance

a) C-5 Engine Support (Base: \$87,674 + \$673)

OP-32 661, 930

3) Other Depot Maintenance\$758

Increase supports other depot maintenance for HH60G.

Base: \$2,656 + \$758

OP-32 661, 930

4) Overseas Operations Costs - Weapons System Sustainment\$6,050

Other Weapons System Sustainment requirements. Increase in KC-135 Depot Maintenance (+8,850) and reduction in A-10 programmed depot maintenance (-\$2,800).

OP-32 661

(FY 2023 Base: \$17,317)

5) Software Maintenance\$5,631

Increase software maintenance for the following:

a) C-5 (Base: \$87,674 + 5,079)

b) Other programs (HC-130J, WC-130J) (Base: \$12,439 + \$552)

OP-32 661, 930

9. Program Decreases.....\$-15,900

a) One-Time FY 2023 Costs.....\$0

b) Annualization of FY 2023 Program Decreases.....\$0

c) Program Decreases in FY 2024.....\$-15,900

Exhibit OP-5, Subactivity Group 11M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Purchase Equipment Maintenance

1) Aircraft Maintenance\$-5,300

Decrease to Aircraft Maintenance includes reductions to programmed depot maintenance for the following:

a) 11 KC-135 (Base: \$195,428 - \$3,330)

b) 3 A-10 (Base: \$35,338 - \$1,970)

OP32 661, 930

2) Engine Maintenance\$-7,200

Decrease to Engine Maintenance for the following:

a) 7 B-52s/TF33 (Base: \$95,582 - \$7,200)

OP-32 661, 930

3) Other Depot Maintenance Storage\$-3,400

Decrease supports reduction for other depot maintenance for the following:

a) F-16 (Base: \$22,712 - \$2,559)

b) KC-135 (Base: \$195,428 - \$187)

c) C-130H (Base: \$30,054 - \$654)

OP-32 661, 930

FY 2024 Budget Request..... \$647,758

Exhibit OP-5, Subactivity Group 11M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Purchase Equipment Maintenance

IV. Performance Criteria and Evaluation Summary:

\$ in Thousands	FY 2022					FY 2023					FY 2024	
	Budget		Inductions		Completions	Carry-In	Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity			Amount	Quantity	Amount	Quantity	Amount	Quantity
Depot Maintenance Total	530,540	60	473,115	45	0	0	493,664	51	493,664	49	647,758	45
Inter-Service	6,837	2	3,864	2	0	0	3,742	2	3,742	2	3,819	2
Aircraft												
Basic Aircraft	885	0	885	0	0	0	743	0	743	0	829	0
Engine	2,734	2	2,931	2	0	0	2,780	2	2,780	2	2,685	2
All Other Items Not Identified												
N/A	295	0	48	0	0	0	219	0	219	0	305	0
Electronics and Communications Systems												
End Item	2,921	0	0	0	0	0	0	0	0	0	0	0
General Purpose Equipment												
End Item	2	0	0	0	0	0	0	0	0	0	0	0
Organic	478,601	52	406,915	42	0	0	461,267	47	461,267	45	601,049	43
Aircraft												
Basic Aircraft	414,526	36	350,844	29	0	0	374,323	26	374,323	26	525,831	33
Engine	58,129	16	48,996	13	0	0	78,718	21	78,718	19	67,509	10
Other	163	0	72	0	0	0	4,785	0	4,785	0	1,419	0
Software	3,779	0	5,521	0	0	0	1,107	0	1,107	0	3,854	0
All Other Items Not Identified												
N/A	24	0	13	0	0	0	0	0	25	0	24	0
General Purpose Equipment												
End Item	1,980	0	1,469	0	0	0	2,334	0	2,309	0	2,412	0
Other Contract	45,102	6	62,336	1	0	0	28,655	2	28,655	2	42,890	0
Aircraft												
Basic Aircraft	12,749	2	28,587	0	0	0	11,840	2	11,840	2	8,878	0
Engine	20,304	4	26,632	1	0	0	10,711	0	10,711	0	23,223	0
Software	8,991	0	4,338	0	0	0	3,082	0	3,082	0	7,782	0

Exhibit OP-5, Subactivity Group 11M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Purchase Equipment Maintenance

\$ in Thousands	FY 2022						FY 2023				FY 2024	
	Budget		Inductions		Completions	Carry-In	Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity
Support Equipment	314	0	211	0	0	0	322	0	322	0	246	0
Automotive Equipment												
Support Equipment	0	0	0	0	0	0	0	0	0	0	0	0
Electronics and Communications Systems												
End Item	59	0	46	0	0	0	47	0	47	0	63	0
General Purpose Equipment												
End Item	2,685	0	2,522	0	0	0	2,653	0	2,653	0	2,698	0

Exhibit OP-5, Subactivity Group 11M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Purchase Equipment Maintenance

	FY 2022					FY 2023					FY 2024	
	Budget		Inductions		Completions	Carry-In	Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity
\$ in Thousands												
Non-Depot Maintenance Total	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	530,540	60	473,115	45	0	0	493,664	51	493,664	49	647,758	45

Exhibit OP-5, Subactivity Group 11M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Purchase Equipment Maintenance

V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u> <u>FY 2023/2024</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>360</u>	<u>125</u>	<u>253</u>	<u>128</u>

Exhibit OP-5, Subactivity Group 11M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Purchase Equipment Maintenance

VII. OP-32A Line Items:

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		
	<u>OTHER FUND PURCHASES</u>											
661	AF CONSOLIDATED SUSTAINMEN	410,779	0	5.10%	20,950	40,250	471,979	0	7.80%	36,814	95,146	603,939
	TOTAL OTHER FUND PURCHASES	410,779	0		20,950	40,250	471,979	0		36,814	95,146	603,939
	<u>OTHER PURCHASES</u>											
930	OTHER DEPOT MAINT (NON-DWC	62,336	0	2.10%	1,309	-41,960	21,685	0	2.20%	477	21,657	43,819
	TOTAL OTHER PURCHASES	62,336	0		1,309	-41,960	21,685	0		477	21,657	43,819
	GRAND TOTAL	473,115	0		22,259	-1,710	493,664	0		37,291	116,803	647,758

Exhibit OP-5, Subactivity Group 11M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Real Property Maintenance

I. Description of Operations Financed:

Funding supports facilities sustainment, restoration and modernization, and demolition for the Air Force Reserve. Facilities Sustainment provides resources for maintenance and repair activities necessary to keep Air Force Reserve real property inventory in good working order. It includes regularly scheduled adjustments and inspections, preventive maintenance tasks, and emergency response and service calls for minor repairs. It also includes major repairs or replacement of facility components (usually accomplished by contract) that are expected to occur periodically throughout the life cycle of facilities. This work includes regular roof replacement, refinishing of wall surfaces, repairing and replacement of heating and cooling systems, replacing tile and carpeting, and similar types of work. It does not include certain restoration, modernization, and environmental compliance costs which are funded elsewhere. Other tasks associated with facilities operations (such as custodial services, grass cutting, landscaping, waste disposal, and the provision of central utilities) are also not included. This program supports all facilities reported in the real property inventory for which the Facilities Sustainment Model provides a funding requirement estimate; it excludes unreported facilities or any other facilities for which the Facilities Sustainment Model does not estimate a funding requirement.

Facility Restoration & Modernization provides resources for improving an inventory of facilities. Restoration includes repair and replacement work to restore damaged facilities due to accident or failure attributable to inadequate sustainment, excessive age, or other causes. Modernization includes alteration of facilities to implement a new, higher standard (including regulatory changes), to accommodate new functions, or to replace building components that typically last more than 50 years (such as foundations and structural components). Restoration and modernization does not include recurring sustainment tasks or certain environmental measures (such as removal of asbestos and lead paint), which are funded elsewhere. Other tasks associated with facilities operations (such as custodial services, grass cutting, and the provision of central utilities) are also not included. Plant Replacement Value (PRV) for Air Force Reserve is \$8.1 billion.

Demolition/Disposal of Excess Facilities provides funding identified for demolition and/or disposal costs associated with excess facilities, including buildings or any other permanent or temporary structure as well as pavements, utility systems, and other supporting infrastructure. Includes environmental costs directly attributable to demolition/disposal to include inspection and removal of hazardous material (such as lead-based paint or asbestos). Excludes all demolition and disposal costs contained within the scope of individual military construction projects, BRAC funded demolition or disposal costs, and costs associated with transfer of unimproved land.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Real Property Maintenance

II. Force Structure Summary:

Real Property Maintenance is the responsibility of Air Force Civil Engineers who manage the Base Operations Support (BOS) contracts that maintain Air Force Reserve host installations. These Civilian Air Force Civil Engineers manage BOS support for five host installations including March Air Reserve Base (ARB), CA; Dobbins ARB, GA; Homestead ARB, FL; Westover ARB, MA; and Grissom ARB, IN; four Air Reserve Stations (ARS) co-located with municipal airports at Minneapolis ARS, MN; Youngstown ARS, OH; Pittsburg IAP ARS, PA; and Niagara Falls ARS, NY; and one joint use airfield with the US Navy, Naval Air Station Joint Reserve Base Fort-Worth, TX.

	FY 2022	FY2023	FY 2024
Mission Support Units	397	404	400

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Real Property Maintenance

III. Financial Summary (\$ in Thousands):

	FY 2023						FY 2024
	FY 2022 <u>Actuals</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Enacted</u>	<u>Request</u>
A. Program Elements							
REAL PROPERTY MAINTENANCE	\$153,227	\$133,782	\$10,000	7.47%	\$143,782	\$143,782	\$122,314
SUBACTIVITY GROUP TOTAL	\$153,227	\$133,782	\$10,000	7.47%	\$143,782	\$143,782	\$122,314
B. Reconciliation Summary							
				<u>Change FY 2023/FY 2023</u>	<u>Change FY 2023/FY 2024</u>		
BASELINE FUNDING				\$133,782	\$143,782		
Congressional Adjustments (Distributed)				10,000			
Congressional Adjustments (Undistributed)				0			
Adjustments to Meet Congressional Intent				0			
Congressional Adjustments (General Provisions)				0			
SUBTOTAL APPROPRIATED AMOUNT				<u>143,782</u>			
War-Related and Disaster Supplemental Appropriation				0			
X-Year Carryover				0			
Fact-of-Life Changes (2023 to 2023 Only)				0			
SUBTOTAL BASELINE FUNDING				<u>143,782</u>			
Anticipated Reprogramming (Requiring 1415 Actions)				0			
Less: War-Related and Disaster Supplemental Appropriation				0			
Less: X-Year Carryover				0			
Price Change					3,630		
Functional Transfers					0		
Program Changes					-25,098		
NORMALIZED CURRENT ESTIMATE				<u>\$143,782</u>	<u>\$122,314</u>		

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Real Property Maintenance

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$133,782
1. Congressional Adjustments	\$10,000
a) Distributed Adjustments	\$10,000
1) Program Increase	\$10,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Appropriated Amount	\$143,782
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Real Property Maintenance

c) Emergent Requirements	\$0
FY 2023 Appropriated and Supplemental Funding	\$143,782
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$143,782
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate	\$143,782
6. Price Change	\$3,630
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$67
a) Annualization of New FY 2023 Program	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Real Property Maintenance

b) One-Time FY 2024 Costs.....\$0

c) Program Growth in FY 2024\$67

1) Compensable Day Increase.....\$67

Increase supports one additional compensable workday in FY2024.

OP-32 101,103

(FY 2023 Base: \$16,783)

9. Program Decreases.....\$-25,165

a) One-Time FY 2023 Costs.....\$-10,000

1) Facilities Sustainment Restoration and Modernization\$-10,000

Funding decreases due to Congressional add in FY 2023 appropriation because of the on-going review of the Facilities Sustainment Restoration and Modernization projects of the Air Force Reserve.

OP-32 923 (\$5,000), 957 (\$5,000)

(FY 2023 Base: \$125,468)

b) Annualization of FY 2023 Program Decreases.....\$0

c) Program Decreases in FY 2024.....\$-15,165

1) Facilities Sustainment Minimum Level\$-8,981

Decrease funds our facilities requirements to 85% of the modeled sustainment levels of the Office of the Secretary of Defense (OSD) Facility Sustainment Model (FSM 22.3).

OP-32 401, 418, 920, 923, 987

(FY 2023 Base: \$35,298)

2) Restoration and Modernization\$-6,184

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Real Property Maintenance

Decrease in Restoration and Modernization to support other Air Force Reserve priorities. Restoration and Modernization funds our critical projects in support of operational requirements and warfighter readiness by prioritizing condition-based maintenance of critical facility components.

OP-32 957

(FY 2023 Base: \$91,701)

FY 2024 Budget Request.....	\$122,314
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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Real Property Maintenance

IV. Performance Criteria and Evaluation Summary:

	FY 2022	FY 2023	FY 2024
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
Restoration/Modernization	72,263	35,091	20,463
Sustainment	80,964	108,691	101,851
Demolition	<u>0</u>	<u>0</u>	<u>0</u>
Total	153,227	143,782	122,314

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Real Property Maintenance

V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u> <u>FY 2023/2024</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>113</u>	<u>134</u>	<u>134</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>113</u>	<u>134</u>	<u>134</u>	<u>0</u>
U.S. Direct Hire	113	134	134	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	113	134	134	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>121</u>	<u>125</u>	<u>132</u>	<u>7</u>
<u>Contractor FTEs (Total)</u>	<u>131</u>	<u>195</u>	<u>119</u>	<u>-76</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Real Property Maintenance

VII. OP-32A Line Items:

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	10,885	0	4.10%	446	2,468	13,799	0	5.00%	690	91	14,580
103	WAGE BOARD	2,810	0	4.10%	115	59	2,984	0	5.00%	149	-24	3,109
	TOTAL CIVILIAN PERSONNEL COMPENSATION	13,695	0		561	2,527	16,783	0		839	67	17,689
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	0	0	2.10%	0	0	0	0	2.20%	0	0	0
	TOTAL TRAVEL	0	0		0	0	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	61	0	-7.50%	-5	23	79	0	-11.50%	-9	9	79
414	AF CONSOLIDATED SUSTAINMEN	0	0	5.70%	0	0	0	0	7.60%	0	0	0
418	AIR FORCE RETAIL SUPPLY	69	0	7.00%	5	26	100	0	9.90%	10	-10	100
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	130	0		0	49	179	0		1	-1	179
<u>OTHER PURCHASES</u>												
915	RENTS (NON-GSA)	1,421	0	2.10%	30	-1,451	0	0	2.20%	0	0	0
920	SUPPLIES AND MATERIALS (NO	476	0	2.10%	10	61	547	0	2.20%	12	-13	546
923	FACILITY SUSTAIN RESTORE M	22,593	0	2.10%	474	10,700	33,767	0	2.20%	743	-13,963	20,547
925	EQUIPMENT PURCHASES (NON-F	59	0	2.10%	1	-60	0	0	2.20%	0	1	1
957	OTHER COSTS-LANDS AND STRU	114,622	0	2.10%	2,407	-25,328	91,701	0	2.20%	2,017	-11,184	82,534
987	OTHER INTRA-GOVERNMENTAL P	231	0	2.10%	5	569	805	0	2.20%	18	-5	818
	TOTAL OTHER PURCHASES	139,402	0		2,927	-15,509	126,820	0		2,790	-25,164	104,446
	GRAND TOTAL	153,227	0		3,489	-12,934	143,782	0		3,630	-25,098	122,314

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations

Detail by Subactivity Group: Contractor Logistics Support and System Support

I. Description of Operations Financed:

Funding supports Contractor Logistics Support and Sustaining Engineering of Air Force Reserve assets. Provides funds to the Air Force Materiel Command and contract organizations for reimbursement for contractor logistics support including corrective maintenance of aircraft overhaul, reclamation, manufacture, assembly and disassembly, inspection, testing, and sustaining engineering maintenance. Contractor Logistics Support is required to maintain the Air Force Reserve weapon systems and equipment to enable the Air Force Reserve to be mission ready in accordance with wartime taskings.

Contractor Logistics Support (CLS) is a method of contract support for a program, system, subsystem, training system, equipment, or item used to provide all or part of the sustainment elements in direct support of the approved sustainment strategy. CLS may include work managed and/or accomplished by the government (partnerships). Logistics support elements -- item management, configuration management, data management, supply, distribution, repair, depot maintenance, operating command organizational maintenance, other maintenance levels as negotiated, and many other operation and maintenance tasks normally performed by an organic support activity.

Sustaining Engineering (SE) efforts review, assess, define, and resolve technical or supportability deficiencies in fielded weapon systems to improve reliability, safety, and long-term fleet health. Efforts may lead to Development and/or Production Engineering efforts.

Includes, but is not limited to, assessing deficiency indicators; defining the characteristics and cause of such deficiencies; determining the impact on the affected product; identifying and evaluating alternative solutions; determining the preferred solution; and designing, integrating, and validating the solution. Includes all associated efforts (e.g., engineering and technical data, modeling, simulation, and testing) which are integral to the completion of the overall engineering task.

Categories of SE tasks

- 1) System Safety -- Mission Critical Response, Mishap Investigations, System Safety Management Support
- 2) Integrity Programs (Driven by MIL-Standards) – Aircraft Structural Integrity Program (ASIP), Avionics Integrity Program (AVIP), Mechanical Equipment and Sub-System Integrity Program (MECSIP), Propulsion System Integrity Program (PSIP)
- 3) Systems Engineering – engineering efforts that do not fall into the other two categories: recurring and non-recurring tasks

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Contractor Logistics Support and System Support**

II. Force Structure Summary:

Air Force Reserve Contractor Logistics and System Support for Air Force Reserve weapons systems including:

A-10, B-52, C-17, C-40, Tunner & Halvorsen Loaders, F-16 Litening/ATP-SE Pods, C-130J/HC-130J, and C-5.

The program includes Contractor Logistics Support (CLS) and Sustaining Engineering (SE).

Detail by Subactivity Group: Contractor Logistics Support and System Support

A. Program Elements

	Change FY 2023/FY 2023	Change FY 2023/FY 2024
B. Reconciliation Summary		
BASILINE FUNDING	\$341,724	\$341,724
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	341,724	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	341,724	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		7,518
Functional Transfers		0
Program Changes		25,200
NORMALIZED CURRENT ESTIMATE	\$341,724	\$374,442

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations

Detail by Subactivity Group: Contractor Logistics Support and System Support

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$341,724
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Appropriated Amount	\$341,724
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Contractor Logistics Support and System Support

FY 2023 Appropriated and Supplemental Funding	\$341,724
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases.....	\$0
Revised FY 2023 Estimate	\$341,724
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate	\$341,724
6. Price Change	\$7,518
7. Transfers.....	\$0
a) Transfers In.....	\$0
b) Transfers Out.....	\$0
8. Program Increases	\$54,900
a) Annualization of New FY 2023 Program	\$0
b) One-Time FY 2024 Costs.....	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Contractor Logistics Support and System Support

c) Program Growth in FY 2024 \$54,900

1) Contractor Logistics Support and System Support \$54,900

Adjustments have been made in order to balance Weapons System Sustainment (WSS) portfolio to meet the requirements of the Centralized Asset Management (CAM) Executive Council (EC) risk model. Funding has been moved between weapons systems to balance risk across portfolio and increase mission effectiveness. Air Force Reserve Command requirements/cost growth factors increased due to Air Force Material Command (AFMC) Depot Programmed Equipment maintenance (DPEM) rate increases, Programmed Depot maintenance (PDM) changes/schedules slips, spares model adjustments, diminished manufacturing sources (DMS) and obsolescence issues, and previous deferred processes.

Increases to Contractor Logistics Support and Sustaining Engineering have been made to the following:

- a) 11 C-17 engines to include price change for engine overhaul (Base: \$225,527 + \$5,553)
- b) C-5 sustaining engineering support (Base: \$18,116 + \$16,903)
- c) F-35 deliveries begin (Base: \$0 + \$19,784)
- d) LITENING Pods for CLS spares (Base: \$1,200 + \$4,700)
- e) C-40C to support CLS contract management and sustaining engineering (Base: \$14,768 + 4,700)
- g) C-130H sustaining engineering support (Base: \$7,187 + \$1,819)
- h) HC-130J engine maintenance support (Base: \$6,040 + \$1,441)

OP-32 922, 930

9. Program Decreases..... \$-29,700

a) One-Time FY 2023 Costs..... \$0

b) Annualization of FY 2023 Program Decreases..... \$0

c) Program Decreases in FY 2024..... \$-29,700

1) Contractor Logistics Support and System Support \$-29,700

Decrease to Contractor Logistics Support and Sustaining Engineering have been made to the following:

- a) Change of 7 to 5 C-17 Heavy Maintenance inductions (-\$26,033)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations

Detail by Subactivity Group: Contractor Logistics Support and System Support

b) Reduction in CLS spares funding (-\$3,714)

OP-32 922, 930
(FY 2023 Base: \$225,527)

FY 2024 Budget Request..... \$374,442

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations

Detail by Subactivity Group: Contractor Logistics Support and System Support

IV. Performance Criteria and Evaluation Summary:

\$ in Thousands	FY 2022					Carry-In	FY 2023				FY 2024	
	Budget		Inductions		Completions		Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity		Amount	Quantity	Amount	Quantity	Amount	Quantity
Depot Maintenance Total	136,876	11	141,722	10	0	0	222,060	19	222,115	19	202,874	15
Contractor Logistics Support (CLS)	128,687	10	130,576	7	0	0	192,859	15	192,914	15	187,764	13
Aircraft												
Basic Aircraft	13,523	3	14,471	3	0	0	21,936	4	21,936	4	2,905	2
Engine	44,494	7	33,701	4	0	0	66,671	11	66,671	11	77,184	11
Other	67,695	0	77,244	0	0	0	84,843	0	94,364	0	80,642	0
Software	1,628	0	4,321	0	0	0	5,347	0	5,402	0	6,082	0
Support Equipment	643	0	158	0	0	0	3,478	0	3,478	0	3,868	0
Electronics and Communications Systems												
End Item	0	0	0	0	0	0	0	0	0	0	3	0
Subassemblies	0	0	0	0	0	0	9,521	0	0	0	14,502	0
General Purpose Equipment												
End Item	676	0	659	0	0	0	1,035	0	1,035	0	2,549	0
Subassemblies	28	0	22	0	0	0	28	0	28	0	29	0
Organic	8,189	1	11,146	3	0	0	29,201	4	29,201	4	15,110	2
Aircraft												
Basic Aircraft	8,189	1	11,146	3	0	0	29,201	4	29,201	4	14,607	2
Engine	0	0	0	0	0	0	0	0	0	0	168	0
Other	0	0	0	0	0	0	0	0	0	0	278	0
Software	0	0	0	0	0	0	0	0	0	0	57	0
Support Equipment	0	0	0	0	0	0	0	0	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations

Detail by Subactivity Group: Contractor Logistics Support and System Support

\$ in Thousands	FY 2022					FY 2023					FY 2024	
	Budget		Inductions		Completions	Carry-In	Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity
Non-Depot Maintenance Total	117,955	0	120,723	0	0	0	119,664	0	119,609	0	171,568	0
Contractor Logistics Support (CLS)	76,805	0	78,010	0	0	0	91,699	0	91,644	0	118,008	0
Aircraft												
Other	76,481	0	76,285	0	0	0	88,466	0	91,316	0	113,529	0
Electronics and Communications Systems												
Other	48	0	1,478	0	0	0	2,905	0	0	0	4,089	0
General Purpose Equipment												
Other	276	0	247	0	0	0	328	0	328	0	390	0
Organic	1,911	0	1,997	0	0	0	210	0	210	0	1,828	0
Aircraft												
Other	1,791	0	1,877	0	0	0	130	0	130	0	1,703	0
Electronics and Communications Systems												
Other	120	0	120	0	0	0	80	0	80	0	125	0
Other Contract	39,239	0	40,716	0	0	0	27,755	0	27,755	0	51,732	0
Aircraft												
Other	39,239	0	40,716	0	0	0	27,755	0	27,755	0	51,732	0
Grand Total	254,831	11	262,445	10	0	0	341,724	19	341,724	19	374,442	15

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations

Detail by Subactivity Group: Contractor Logistics Support and System Support

V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u> <u>FY 2023/2024</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>1,517</u>	<u>1,975</u>	<u>2,164</u>	<u>189</u>

Exhibit OP-5, Subactivity Group 11W

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Contractor Logistics Support and System Support

VII. OP-32A Line Items:

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		
	<u>OTHER PURCHASES</u>											
922	EQUIPMENT MAINTENANCE BY C	42,655	0	2.10%	896	-15,586	27,965	0	2.20%	615	24,980	53,560
930	OTHER DEPOT MAINT (NON-DWC	219,790	0	2.10%	4,616	89,353	313,759	0	2.20%	6,903	220	320,882
	TOTAL OTHER PURCHASES	262,445	0		5,511	73,768	341,724	0		7,518	25,200	374,442
	GRAND TOTAL	262,445	0		5,511	73,768	341,724	0		7,518	25,200	374,442

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

I. Description of Operations Financed:

Funding supports personnel (active duty, reserve and civilian), equipment, materiel and facilities supporting nine reserve installations. Funding includes civilian personnel funding for U.S. Wage Board and U.S. General Schedule employees, TDY, vehicle operation, printing and reproduction, equipment maintenance, continuing education support, installation contractor support, reimbursable services, Supply Management Business Area (SMBA) equipment, supply expenses, and information processing equipment. Funding for essential installation facility support for purchased utilities, utility plant operations, grounds maintenance, fire protection, crash rescue, snow removal and ice alleviation, entomological services, elevator maintenance/inspection, and rents and leases. Contracted engineering services include custodial services, refuse collection, corrosion control, sewer and waste systems, facility engineering and public works management, other installation engineering services and annual service requirements performed in-house or by contract.

Also provides funding for Environmental Compliance to ensure Air Force Reserve activities comply with applicable Federal, State, and Local environmental regulations and standards, environmental conservation to ensure protection of natural and cultural resources, and pollution prevention to eliminate or reduce the impact on health and the local environment.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support**

II. Force Structure Summary:

Supports over 69,600 Citizen Airmen, 2,741 facilities at 66 locations in 34 states. There are nine host bases, 53 tenants, four ranges, 13.3 million square feet of facility space, and 21 thousand acres of land under management.

	FY 2022	FY2023	FY 2024
Bases	9	9	9

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

III. Financial Summary (\$ in Thousands):

		FY 2023					Normalized Current Enacted	FY 2024 Request
<u>A. Program Elements</u>		<u>FY 2022 Actuals</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
BASE SUPPORT		<u>\$447,828</u>	<u>\$522,195</u>	<u>\$2,078</u>	<u>0.40%</u>	<u>\$524,273</u>	<u>\$524,273</u>	<u>\$543,962</u>
	SUBACTIVITY GROUP TOTAL	<u>\$447,828</u>	<u>\$522,195</u>	<u>\$2,078</u>	<u>0.40%</u>	<u>\$524,273</u>	<u>\$524,273</u>	<u>\$543,962</u>

Footnote: FY 2022 includes \$5,260 in OOC execution. FY 2023 includes 4,952 in OOC enacted budget. FY 2024 includes \$4,484 for the OOC budget request.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

<u>B. Reconciliation Summary</u>	<u>Change FY 2023/FY 2023</u>	<u>Change FY 2023/FY 2024</u>
BASELINE FUNDING	\$522,195	\$524,273
Congressional Adjustments (Distributed)	756	
Congressional Adjustments (Undistributed)	1,322	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	524,273	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	524,273	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		20,609
Functional Transfers		-9,309
Program Changes		8,389
NORMALIZED CURRENT ESTIMATE	\$524,273	\$543,962

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$522,195
1. Congressional Adjustments	\$2,078
a) Distributed Adjustments	\$756
1) Unjustified growth	\$-2,500
2) Program Increase	\$3,256
b) Undistributed Adjustments	\$1,322
1) Fuel	\$1,322
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Appropriated Amount	\$524,273
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements.....	\$0
FY 2023 Appropriated and Supplemental Funding.....	\$524,273
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases.....	\$0
Revised FY 2023 Estimate	\$524,273
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate.....	\$524,273
6. Price Change	\$20,609
7. Transfers.....	\$-9,309
a) Transfers In.....	\$0
b) Transfers Out.....	\$-9,309

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

1) Manpower Transfer Adjustment\$-9,309

Decrease reflects a transfer of funding and full-time equivalents between Subactivity Groups. The transfer corrects mismatches in SAG 11Z. This transfer corrects manpower and align the personnel into the correct SAGs for programming and execution.

87 FTEs from SAG 11Z to SAG 11A

OP-32 101

(FY 2023 Base: \$331,803; FTE Base: 3,204; -87 FTE)

8. Program Increases \$12,981

a) Annualization of New FY 2023 Program\$0

b) One-Time FY 2024 Costs.....\$0

c) Program Growth in FY 2024 \$12,981

1) Cloud Sustainment\$3,981

Increase supports sustainment of Air Force Reserve (AFR) Cloud Sustainment. The cloud provides virtual computing environment for 9 AFR host bases and HQ Air Force Reserve Command. Funding covers all requirements to pay licenses to keep the virtual network environment operating and compliant with cyber security requirements.

OP-32 925

(FY 2023 Base: \$32,381)

2) Compensable Day Increase.....\$1,331

Increase supports one additional compensable workday in FY2024.

OP-32 101,103

(FY 2023 Base: \$331,803)

3) Federal Contractor Minimum Wage Increase\$7,669

Funding provided to comply with Increase of the Minimum Wage for Federal Contractors to \$15/hr.

OP-32 923

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

(FY 2023 Base: \$62,755)

9. Program Decreases.....	\$-4,592
a) One-Time FY 2023 Costs.....	\$-3,393
1) Utilities.....	\$-3,393
Funding increase in FY 2023 due to Congressional add for utilities	
OP-32 913	
(FY 2023 Base: \$27,928)	
b) Annualization of FY 2023 Program Decreases.....	\$0
c) Program Decreases in FY 2024.....	\$-1,199
1) Internal Realignment	\$-622
Internal realignment within this Subactivity Group supports our efforts to align our programming to our planned execution.	
OP-32 308, 401, 414, 418, 671, 914, 915, 920, 921, 922, 932, 935, 937,955, 957, 964, 987, 989	
(FY 2023 Base: \$69,264)	
2) Overseas Operations Costs - Yellow Ribbons	\$-577
a) Yellow Ribbons Travel - reduction of travel for family members attending the Yellow Ribbon events on invitational travel orders, GS employees supporting the event, and Active Duty (AD)/Active Guard and Reserve (AGR) members supporting the event.	
OP-32 308 (-\$306)	
b) Yellow Ribbons Events - reduction in funding for regional events. This includes the planning for 40 regional base level events over a 12-month period. In addition, funding supports Wing Representative and Psychological Health Advocacy Teams. Psychological health staffing is projected in three regions.	
OP-32 920 (-\$243)	
c) Yellow Ribbon Supplies - reduction for office supplies and equipment for Air Force Reserve Command (AFRC) Yellow Ribbon Support, AFRC bases, and Psychological Health Advocates.	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
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Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

OP-32 964 (-\$243)
(FY 2023 Base: \$4,952)

FY 2024 Budget Request.....	\$543,962
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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2022</u> <u>Actuals</u>	<u>FY 2023</u> <u>Enacted</u>	<u>FY 2024</u> <u>Request</u>
A. Administration			
Civilian Personnel FTEs	2,716	3,273	3,186
(CONUS)	9	9	9
(Overseas)	0	0	0
Number of Bases, Total	9	9	9
B. Other Base Services			
Funding (\$000)	427,119	496,345	518,815
(Leased)	581	592	592
(Owned)	3,089	3,095	3,095
Number of Motor Vehicles, Total	3,670	3,687	3,687
C. Operation of Utilities			
Funding (\$000)	20,709	27,928	25,149
Electricity (MWH)	137,396	137,396	137,396
Heating (MBTU)	400,700	401,000	400,500
Sewage & Waste Systems (000 gals)	303,000	308,000	335,000
Water, Plants & Systems (000 gals)	330,000	334,000	343,000
Total Base Support (\$000)	447,828	524,273	543,964

Air Force Reserve is experiencing and expects an increase in natural gas and electric prices, as well as water and sewer consumption.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	5,230	4,778	4,951	173
Officer	773	718	791	73
Enlisted	4,457	4,060	4,160	100
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	807	784	783	-1
Officer	54	49	65	16
Enlisted	753	735	718	-17
<u>Civilian FTEs (Total)</u>	2,716	3,273	3,186	-87
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	2,567	3,204	3,117	-87
U.S. Direct Hire	2,567	3,204	3,117	-87
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2,567	3,204	3,117	-87
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	149	69	69	0
U.S. Direct Hire	149	69	69	0
<u>Annual Civilian Salary Cost</u>	108	101	107	5
<u>Contractor FTEs (Total)</u>	387	497	552	55

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

VII. OP-32A Line Items:

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	287,691	0	4.10%	11,795	27,779	327,265	0	5.00%	16,363	-7,943	335,685
103	WAGE BOARD	4,877	0	4.10%	200	-539	4,538	0	5.00%	227	-35	4,730
104	FOREIGN NATIONAL DIRECT HI	5	0	4.10%	0	-5	0	0	5.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	292,573	0		11,995	27,235	331,803	0		16,590	-7,978	340,415
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	6,657	0	2.10%	140	-380	6,417	0	2.20%	141	-35	6,523
	TOTAL TRAVEL	6,657	0		140	-380	6,417	0		141	-35	6,523
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	1,295	0	-7.50%	-97	1,382	2,580	0	-11.50%	-297	-1,013	1,270
414	AF CONSOLIDATED SUSTAINMEN	258	0	5.70%	15	509	782	0	7.60%	59	-4	837
418	AIR FORCE RETAIL SUPPLY	163	0	7.00%	11	713	887	0	9.90%	88	-11	964
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,716	0		-71	2,604	4,249	0		-149	-1,029	3,071
<u>OTHER FUND PURCHASES</u>												
671	DISA DISN SUBSCRIPTION SER	625	0	3.20%	20	451	1,096	0	6.50%	71	-3	1,164
	TOTAL OTHER FUND PURCHASES	625	0		20	451	1,096	0		71	-3	1,164
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	1	0	27.90%	0	-1	0	0	2.10%	0	0	0
705	AMC CHANNEL CARGO	1	0	7.70%	0	-1	0	0	2.20%	0	0	0
771	COMMERCIAL TRANSPORTATION	1,153	0	2.10%	24	771	1,948	0	2.00%	39	0	1,987
	TOTAL TRANSPORTATION	1,155	0		25	768	1,948	0		39	0	1,987
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-D	20,709	0	2.10%	435	6,784	27,928	0	2.20%	614	-3,393	25,149

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

		FY 2022	FC Rate	Price	Price	Program	FY 2023	FC Rate	Price	Price	Program	FY 2024
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
914	PURCHASED COMMUNICATIONS (9,169	0	2.10%	193	9,080	18,442	0	2.20%	406	-47	18,801
915	RENTS (NON-GSA)	251	0	2.10%	5	-192	64	0	2.20%	1	-3	62
917	POSTAL SERVICES (U.S.P.S.)	91	0	2.10%	2	49	142	0	2.20%	3		145
920	SUPPLIES AND MATERIALS (NO	4,520	0	2.10%	95	3,597	8,212	0	2.20%	181	-26	8,367
921	PRINTING AND REPRODUCTION	382	0	2.10%	8	36	426	0	2.20%	9	-2	433
922	EQUIPMENT MAINTENANCE BY C	7,986	0	2.10%	168	2,434	10,588	0	2.20%	233	-27	10,794
923	FACILITY SUSTAIN RESTORE M	51,081	0	2.10%	1,073	10,601	62,755	0	2.20%	1,381	7,669	71,805
925	EQUIPMENT PURCHASES (NON-F	33,687	0	2.10%	707	-2,013	32,381	0	2.20%	712	3,981	37,074
932	MANAGEMENT AND PROFESSIONA	3,231	0	2.10%	68	3,204	6,503	0	2.20%	143	-14	6,632
935	TRAINING AND LEADERSHIP DE	148	0	2.10%	3	485	636	0	2.20%	14	-1	649
937	LOCALLY PURCHASED FUEL (NO	25	0	-7.50%	-2	99	122	0	-11.50%	-14	10	118
955	OTHER COSTS-MEDICAL CARE	121	0	5.00%	6	-70	57	0	4.10%	2	-1	58
957	OTHER COSTS-LANDS AND STRU	7,455	0	2.10%	157	-3,496	4,116	0	2.20%	91	7	4,214
959	OTHER COSTS-INSURANCE CLAI	1,610	0	2.10%	34	-1,644	0	0	2.20%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT	4,306	0	2.10%	90	681	5,077	0	2.20%	112	-24	5,165
987	OTHER INTRA-GOVERNMENTAL P	89	0	2.10%	2	195	286	0	2.20%	6	-1	291
989	OTHER SERVICES	241	0	2.10%	5	779	1,025	0	2.20%	23	-3	1,045
	TOTAL OTHER PURCHASES	145,102	0		3,048	30,610	178,760	0		3,917	8,125	190,802
	GRAND TOTAL	447,828	0		15,157	61,288	524,273	0		20,609	-920	543,962

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Cyberspace Activities**

I. Description of Operations Financed:

Funding supports dominance of cyberspace activities allowing secure, reliable conduct of operations and its related air, land, maritime, and space forces without prohibitive interference by an adversary. The Air Force Reserve cyberspace subactivity group consists of cyber mission forces and cyberspace operations.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Cyberspace Activities**

II. Force Structure Summary:

The unique attributes of cyberspace activities require trained and ready cyberspace forces to detect, deter, and respond to threats in cyberspace. Securing and defending cyberspace requires close collaboration among federal, state, and local governments, private sector, and allied partners. Cyberspace activities also provide information assurance and cyber security to the Department's networks at all levels.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Cyberspace Activities

III. Financial Summary (\$ in Thousands):

	FY 2023					Normalized Current Enacted	FY 2024 Request
	FY 2022 Actuals	Budget Request	Amount	Percent	Appn		
A. Program Elements							
CYBERSPACE ACTIVITIES	\$1,212	\$1,706	\$5,000	293.08%	\$6,706	\$6,706	\$1,742
SUBACTIVITY GROUP TOTAL	\$1,212	\$1,706	\$5,000	293.08%	\$6,706	\$6,706	\$1,742
B. Reconciliation Summary							
			Change FY 2023/FY 2023	Change FY 2023/FY 2024			
BASELINE FUNDING			\$1,706	\$6,706			
Congressional Adjustments (Distributed)			5,000				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			6,706				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2023 to 2023 Only)			0				
SUBTOTAL BASELINE FUNDING			6,706				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					148		
Functional Transfers					0		
Program Changes					-5,112		
NORMALIZED CURRENT ESTIMATE			\$6,706		\$1,742		

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Cyberspace Activities

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$1,706
1. Congressional Adjustments	\$5,000
a) Distributed Adjustments.....	\$5,000
1) Automated Security Validation System.....	\$5,000
b) Undistributed Adjustments.....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2023 Appropriated Amount	\$6,706
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Operations Funding	\$0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2006 (PL 109-148)	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Cyberspace Activities

c) Emergent Requirements	\$0
FY 2023 Estimated and Supplemental Funding	\$6,706
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$6,706
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate	\$6,706
6. Price Change	\$148
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$0
a) Annualization of New FY 2023 Program	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Cyberspace Activities

b) One-Time FY 2024 Costs.....	\$0
c) Program Growth in FY 2024	\$0
9. Program Decreases.....	\$-5,112
a) One-Time FY 2023 Costs.....	\$-5,112
1) Security Validation System	\$-5,112
Funding increase in FY 2023 due to Congressional add for Security Validation System.	
OP-32 308, 771, 920, 964	
(FY 2023 Base: \$5,743)	
b) Annualization of FY 2023 Program Decreases.....	\$0
c) Program Decreases in FY 2024.....	\$0
FY 2024 Budget Request.....	\$1,742

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Cyberspace Activities**

IV. Performance Criteria and Evaluation Summary:

N/A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Cyberspace Activities

V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u> <u>FY 2023/2024</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	749	732	748	16
Officer	116	110	113	3
Enlisted	633	622	635	13
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	135	147	152	5
Officer	42	41	43	2
Enlisted	93	106	109	3
<u>Civilian FTEs (Total)</u>	0	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	4	4	4	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Cyberspace Activities

VII. OP-32A Line Items:

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	40	0	4.10%	2	-42	0	0	5.00%	0	0	0
103	WAGE BOARD	8	0	4.10%	0	-8	0	0	5.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	48	0		2	-50	0	0		0	0	0
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	314	0	2.10%	7	-104	217	0	2.20%	5	-2	220
	TOTAL TRAVEL	314	0		7	-104	217	0		5	-2	220
	<u>OTHER FUND PURCHASES</u>											
671	DISA DISN SUBSCRIPTION SER	0	0	3.20%	0	17	17	0	6.50%	1		18
	TOTAL OTHER FUND PURCHASES	0	0		0	17	17	0		1		18
	<u>TRANSPORTATION</u>											
771	COMMERCIAL TRANSPORTATION	0	0	2.10%	0	37	37	0	2.00%	1	-1	37
	TOTAL TRANSPORTATION	0	0		0	37	37	0		1	-1	37
	<u>OTHER PURCHASES</u>											
920	SUPPLIES AND MATERIALS (NO	200	0	2.10%	4	5,539	5,743	0	2.20%	126	-5,111	758
925	EQUIPMENT PURCHASES (NON-F	0	0	2.10%	0	0	0	0	2.20%	0	0	0
935	TRAINING AND LEADERSHIP DE	41	0	2.10%	1	-42	0	0	2.20%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT	609	0	2.10%	13	70	692	0	2.20%	15	2	709
	TOTAL OTHER PURCHASES	850	0		18	5,567	6,435	0		142	-5,110	1,467
	GRAND TOTAL	1,212	0		26	5,468	6,706	0		148	-5,112	1,742

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration**

I. Description of Operations Financed:

Administration includes manpower authorizations, peculiar and common support equipment, necessary facilities and the associated costs specifically identified and measurable to the Office of the Chief of Air Force Reserve, Air Force Reserve Headquarters, and mobilization assignees allocated in support of Headquarters Air Force Reserve, as well as Reserve Readiness Support for Reserve Regions and Reserve Libraries. Does not include non-management headquarters resources.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

II. Force Structure Summary:

Funding supports the staff and office functions performed at the offices of the Chief of the Air Force Reserve, the Air Force Reserve Command headquarters, and the Reserve Numbered Air Force staff in Georgia, Texas, and California.

- Office of Chief of Air Force Reserve - Pentagon, VA
- Headquarters, Air Force Reserve Command - Robins Air Force Base, GA
- 4th Air Force - March Air Reserve Base, CA
- 10th Air Force - NAS Fort Worth JRB, TX
- 22nd Air Force - Dobbins Air Reserve Base, GA

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

III. Financial Summary (\$ in Thousands):

		FY 2023					Normalized Current Enacted	FY 2024 Request
A. Program Elements	FY 2022 Actuals	Budget Request	Amount	Percent	Appn			
ADMINISTRATION	\$81,942	\$102,038	\$0	0.00%	\$102,038	\$102,038	\$107,281	
SUBACTIVITY GROUP TOTAL	\$81,942	\$102,038	\$0	0.00%	\$102,038	\$102,038	\$107,281	
			Change FY 2023/FY 2023	Change FY 2023/FY 2024				
BASELINE FUNDING			\$102,038	\$102,038				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			102,038					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2023 to 2023 Only)			0					
SUBTOTAL BASELINE FUNDING			102,038					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					4,824			
Functional Transfers					0			
Program Changes					419			
NORMALIZED CURRENT ESTIMATE			\$102,038		\$107,281			

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$102,038
1. Congressional Adjustments	\$0
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments.....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2023 Appropriated Amount	\$102,038
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements.....	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

FY 2023 Appropriated and Supplemental Funding	\$102,038
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases.....	\$0
Revised FY 2023 Estimate	\$102,038
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate	\$102,038
6. Price Change	\$4,824
7. Transfers.....	\$0
a) Transfers In.....	\$0
b) Transfers Out.....	\$0
8. Program Increases	\$439
a) Annualization of New FY 2023 Program	\$0
b) One-Time FY 2024 Costs.....	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

c) Program Growth in FY 2024 \$439

1) Compensable Day Increase \$368

Increase supports one additional compensable workday in FY2024.

OP-32 line 101

(FY 2023 Base: \$92,172)

2) Travel \$71

Changes to travel restrictions, supports our return of personnel traveling for all Air Force Specialty Code mandatory formal training, professional developmental training, and operational travel.

OP-32 308

(FY 2023 Base: \$6,429)

9. Program Decreases \$-20

a) One-Time FY 2023 Costs \$0

b) Annualization of FY 2023 Program Decreases \$0

c) Program Decreases in FY 2024 \$-20

1) Internal Realignment \$-20

Internal realignment within this Subactivity Group supports our efforts to align our programming to our planned execution.

OP-32 771, 920, 922, 989

(FY 2023 Base: \$3,436)

FY 2024 Budget Request \$107,281

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration**

IV. Performance Criteria and Evaluation Summary:

N/A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	653	586	592	6
Officer	481	415	421	6
Enlisted	172	171	171	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	417	433	413	-20
Officer	246	267	247	-20
Enlisted	171	166	166	0
<u>Civilian FTEs (Total)</u>	545	590	590	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	457	479	479	0
U.S. Direct Hire	457	479	479	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	457	479	479	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	88	111	111	0
U.S. Direct Hire	88	111	111	0
<u>Annual Civilian Salary Cost</u>	141	156	165	8
<u>Contractor FTEs (Total)</u>	9	9	9	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

VII. OP-32A Line Items:

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	76,851	0	4.10%	3,151	12,170	92,172	0	5.00%	4,609	368	97,149
103	WAGE BOARD	206	0	4.10%	8	-214	0	0	5.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	77,057	0		3,159	11,956	92,172	0		4,609	368	97,149
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	2,257	0	2.10%	47	4,125	6,429	0	2.20%	141	71	6,641
	TOTAL TRAVEL	2,257	0		47	4,125	6,429	0		141	71	6,641
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
401	DLA ENERGY (FUEL PRODUCTS)	1	0	-7.50%		0	1	0	-11.50%		0	1
418	AIR FORCE RETAIL SUPPLY	1	0	7.00%	0	-1	0	0	9.90%	0	0	0
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	2	0			-1	1	0			0	1
	<u>TRANSPORTATION</u>											
771	COMMERCIAL TRANSPORTATION	251	0	2.10%	5	281	537	0	2.00%	11	-10	538
	TOTAL TRANSPORTATION	251	0		5	281	537	0		11	-10	538
	<u>OTHER PURCHASES</u>											
914	PURCHASED COMMUNICATIONS (103	0	2.10%	2	-53	52	0	2.20%	1		53
917	POSTAL SERVICES (U.S.P.S.)	0	0	2.10%	0	18	18	0	2.20%	0		18
920	SUPPLIES AND MATERIALS (NO	658	0	2.10%	14	542	1,214	0	2.20%	27	-5	1,236
922	EQUIPMENT MAINTENANCE BY C	1,103	0	2.10%	23	342	1,468	0	2.20%	32	-4	1,496
925	EQUIPMENT PURCHASES (NON-F	62	0	2.10%	1	-51	12	0	2.20%	0		12
933	STUDIES ANALYSIS AND EVALU	423	0	2.10%	9	-419	13	0	2.20%	0		13
935	TRAINING AND LEADERSHIP DE	0	0	2.10%	0	4	4	0	2.20%	0		4
959	OTHER COSTS-INSURANCE CLAI	0	0	2.10%	0	0	0	0	2.20%	0	0	0
989	OTHER SERVICES	26	0	2.10%	1	91	118	0	2.20%	3	-1	120

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

	<u>FY 2022</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2023</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2024</u> <u>Program</u>
TOTAL OTHER PURCHASES	2,375	0		50	474	2,899	0		64	-11	2,952
GRAND TOTAL	81,942	0		3,262	16,834	102,038	0		4,824	419	107,281

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity: Group: Recruiting and Advertising**

I. Description of Operations Financed:

Program supports recruiting to provide a recruiting force to access sufficient numbers of qualified applicants to fill programmed end-strength positions within the Air Force Reserve. Operations financed includes support for more than 500 military and civilian assigned worldwide at 187 locations campaign to achieve and maintain required manning levels and readiness requirements.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity: Group: Recruiting and Advertising**

II. Force Structure Summary:

Supports approximately 69,600 Citizen Airmen and over 11,000 civilians and Air Reserve Technicians at 9 Reserve bases, 37 wings, and 11 independent groups.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity: Group: Recruiting and Advertising

III. Financial Summary (\$ in Thousands):

	FY 2022 <u>Actuals</u>	Budget <u>Request</u>	FY 2023				Normalized Current <u>Enacted</u>	FY 2024 <u>Request</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
A. Program Elements								
RECRUITING AND ADVERTISING	\$20,072	\$9,057	\$0	0.00%	\$9,057		\$9,057	\$9,373
SUBACTIVITY GROUP TOTAL	\$20,072	\$9,057	\$0	0.00%	\$9,057		\$9,057	\$9,373
B. Reconciliation Summary			<u>Change FY 2023/FY 2023</u>	<u>Change FY 2023/FY 2024</u>				
BASELINE FUNDING			\$9,057	\$9,057				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			<u>9,057</u>					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2023 to 2023 Only)			0					
SUBTOTAL BASELINE FUNDING			<u>9,057</u>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change						286		
Functional Transfers						0		
Program Changes						30		
NORMALIZED CURRENT ESTIMATE			<u>\$9,057</u>			<u>\$9,373</u>		

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity: Group: Recruiting and Advertising

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$9,057
1. Congressional Adjustments	\$0
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments.....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2023 Appropriated Amount	\$9,057
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements.....	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity: Group: Recruiting and Advertising

FY 2023 Appropriated and Supplemental Funding	\$9,057
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases.....	\$0
Revised FY 2023 Estimate	\$9,057
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate	\$9,057
6. Price Change	\$286
7. Transfers.....	\$0
a) Transfers In.....	\$0
b) Transfers Out.....	\$0
8. Program Increases	\$51
a) Annualization of New FY 2023 Program	\$0
b) One-Time FY 2024 Costs.....	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity: Group: Recruiting and Advertising

c) Program Growth in FY 2024\$51

1) Compensable Day Increase\$12

Increase supports one additional compensable workday in FY2024.

OP-32 101

(FY 2023 Base: \$3,080)

2) Travel\$39

Changes to travel restrictions, supports our return of personnel traveling for all Air Force Specialty Code mandatory formal training, professional developmental training, and operational travel. 60% increase in person engagements to address the current recruiting challenges.

OP-32 308

(FY 2023 Base: \$3,491)

9. Program Decreases.....\$-21

a) One-Time FY 2023 Costs\$0

b) Annualization of FY 2023 Program Decreases.....\$0

c) Program Decreases in FY 2024.....\$-21

1) Internal Realignment\$-21

Internal realignment within this Subactivity Group supports our efforts to align our programming to our planned execution.

OP-32 308, 914, 920, 925, 935, 964

(FY 2023 Base: \$2,486)

FY 2024 Budget Request.....\$9,373

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity: Group: Recruiting and Advertising

IV. Performance Criteria and Evaluation Summary

<u>Enlisted Accession Plan</u>	<u>FY 2022 Actuals</u>	<u>Change</u>	<u>FY 2023 Enacted</u>	<u>Change</u>	<u>FY 2024 Request</u>
Prior Service	3,100	1,326	4,426	-826	3,600
Non-Prior Service	<u>2,014</u>	<u>1,586</u>	<u>3,600</u>	<u>209</u>	<u>3,809</u>
Total	5,114	2,912	8,026	-617	7,409

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity: Group: Recruiting and Advertising

V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u> <u>FY 2023/2024</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Officer	1	1	1	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>389</u>	<u>360</u>	<u>411</u>	<u>51</u>
Officer	14	9	11	2
Enlisted	375	351	400	49
<u>Civilian FTEs (Total)</u>	<u>36</u>	<u>37</u>	<u>37</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>35</u>	<u>36</u>	<u>36</u>	<u>0</u>
U.S. Direct Hire	35	36	36	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	35	36	36	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
U.S. Direct Hire	1	1	1	0
<u>Annual Civilian Salary Cost</u>	<u>82</u>	<u>83</u>	<u>88</u>	<u>4</u>
<u>Contractor FTEs (Total)</u>	<u>2</u>	<u>5</u>	<u>5</u>	<u>0</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity: Group: Recruiting and Advertising

VII. OP-32A Line Items:

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>			<u>Percent</u>	<u>Growth</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>										
101	EXECUTIVE GENERAL SCHEDULE	2,952	0	4.10%	121	7	3,080	0	5.00%	154
103	WAGE BOARD	0	0	4.10%	0	0	0	0	5.00%	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,952	0		121	7	3,080	0		154
<u>TRAVEL</u>										
308	TRAVEL OF PERSONS	2,847	0	2.10%	60	584	3,491	0	2.20%	77
	TOTAL TRAVEL	2,847	0		60	584	3,491	0		77
<u>OTHER FUND PURCHASES</u>										
671	DISA DISN SUBSCRIPTION SER	1	0	3.20%	0	5	6	0	6.50%	0
	TOTAL OTHER FUND PURCHASES	1	0		0	5	6	0		0
<u>OTHER PURCHASES</u>										
914	PURCHASED COMMUNICATIONS (317	0	2.10%	7	124	448	0	2.20%	10
917	POSTAL SERVICES (U.S.P.S.)	4	0	2.10%	0	8	12	0	2.20%	0
920	SUPPLIES AND MATERIALS (NO	591	0	2.10%	12	281	884	0	2.20%	19
921	PRINTING AND REPRODUCTION	12,419	0	2.10%	261	-12,661	19	0	2.20%	0
922	EQUIPMENT MAINTENANCE BY C	134	0	2.10%	3	-133	4	0	2.20%	0
925	EQUIPMENT PURCHASES (NON-F	297	0	2.10%	6	-224	79	0	2.20%	2
935	TRAINING AND LEADERSHIP DE	231	0	2.10%	5	14	250	0	2.20%	6
964	OTHER COSTS-SUBSIST & SUPT	279	0	2.10%	6	482	767	0	2.20%	17
987	OTHER INTRA-GOVERNMENTAL P	0	0	2.10%	0	0	0	0	2.20%	0
989	OTHER SERVICES	0	0	2.10%	0	17	17	0	2.20%	0
	TOTAL OTHER PURCHASES	14,272	0		300	-12,092	2,480	0		55
	GRAND TOTAL	20,072	0		481	-11,496	9,057	0		286

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Military Manpower and Personnel Management**

I. Description of Operations Financed:

Program delivers total force personnel services to enhance warfighting readiness. Operations financed include full-time manpower and other resources required to provide a wide variety of services including accessions, assignments, force development, mobilization, Individual Ready Reserve (IRR) classification and training, entitlements, service verification, evaluation, points management, retirements, separation, education, casualty, promotion and policy procedures, promotion eligibility, and board operations.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Military Manpower and Personnel Management**

II. Force Structure Summary:

Supports approximately 69,600 Citizen Airmen and over 11,000 civilians and Air Reserve Technicians at 9 Reserve bases, 37 wings, and 11 independent groups.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Military Manpower and Personnel Management

III. Financial Summary (\$ in Thousands):

	FY 2022 <u>Actuals</u>	Budget <u>Request</u>	FY 2023				Normalized Current <u>Enacted</u>	FY 2024 <u>Request</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
<u>A. Program Elements</u>								
MILITARY MANPOWER AND PERSONNEL MANAGEMENT (ARPC)	\$14,384	\$14,896	\$0	0.00%	\$14,896	\$14,896	\$14,896	\$15,563
SUBACTIVITY GROUP TOTAL	\$14,384	\$14,896	\$0	0.00%	\$14,896	\$14,896	\$14,896	\$15,563
<u>B. Reconciliation Summary</u>			<u>Change FY 2023/FY 2023</u>		<u>Change FY 2023/FY 2024</u>			
BASELINE FUNDING			\$14,896		\$14,896			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			<u>14,896</u>					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2023 to 2023 Only)			0					
SUBTOTAL BASELINE FUNDING			<u>14,896</u>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change						635		
Functional Transfers						0		
Program Changes						32		
NORMALIZED CURRENT ESTIMATE			<u>\$14,896</u>			<u>\$15,563</u>		

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Military Manpower and Personnel Management

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$14,896
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Appropriated Amount	\$14,896
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Military Manpower and Personnel Management

FY 2023 Appropriated and Supplemental Funding	\$14,896
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases.....	\$0
Revised FY 2023 Estimate	\$14,896
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate	\$14,896
6. Price Change	\$635
7. Transfers.....	\$0
a) Transfers In.....	\$0
b) Transfers Out.....	\$0
8. Program Increases	\$44
a) Annualization of New FY 2023 Program	\$0
b) One-Time FY 2024 Costs.....	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Military Manpower and Personnel Management

c) Program Growth in FY 2024\$44

 1) Compensable Day Increase\$44

 Increase supports one additional compensable workday in FY2024.

 OP-32 101

 (FY 2023 Base: \$10,972)

9. Program Decreases.....\$-12

a) One-Time FY 2023 Costs\$0

b) Annualization of FY 2023 Program Decreases.....\$0

c) Program Decreases in FY 2024.....\$-12

 1) Internal Realignment\$-12

 Internal realignment within this Subactivity Group supports our efforts to align our programming to our planned execution.

 OP-32 308, 920, 922, 923, 935, 985, 989

 (FY 2023 Base: \$3,924)

FY 2024 Budget Request..... \$15,563

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Military Manpower and Personnel Management**

IV. Performance Criteria and Evaluation Summary:

N/A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Military Manpower and Personnel Management

V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u> <u>FY 2023/2024</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	708	641	641	0
Officer	577	569	569	0
Enlisted	131	72	72	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	87	79	91	12
Officer	28	30	29	-1
Enlisted	59	49	62	13
<u>Civilian FTEs (Total)</u>	104	112	112	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	104	112	112	0
U.S. Direct Hire	104	112	112	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	104	112	112	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	99	98	103	5
<u>Contractor FTEs (Total)</u>	15	8	8	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Military Manpower and Personnel Management

VII. OP-32A Line Items:

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	10,324	0	4.10%	423	225	10,972	0	5.00%	549	44	11,565
	TOTAL CIVILIAN PERSONNEL COMPENSATION	10,324	0		423	225	10,972	0		549	44	11,565
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	774	0	2.10%	16	115	905	0	2.20%	20	-3	922
	TOTAL TRAVEL	774	0		16	115	905	0		20	-3	922
	<u>OTHER FUND PURCHASES</u>											
633	DLA DOCUMENT SERVICES	1	0	9.20%	0	6	7	0	2.20%	0		7
671	DISA DISN SUBSCRIPTION SER	8	0	3.20%	0	-8	0	0	6.50%	0	0	0
	TOTAL OTHER FUND PURCHASES	9	0		0	-2	7	0		0		7
	<u>TRANSPORTATION</u>											
771	COMMERCIAL TRANSPORTATION	0	0	2.10%	0	0	0	0	2.00%	0	0	0
	TOTAL TRANSPORTATION	0	0		0	0	0	0		0	0	0
	<u>OTHER PURCHASES</u>											
914	PURCHASED COMMUNICATIONS (0	0	2.10%	0	68	68	0	2.20%	1		69
917	POSTAL SERVICES (U.S.P.S.)	3	0	2.10%	0	-3	0	0	2.20%	0	0	0
920	SUPPLIES AND MATERIALS (NO	494	0	2.10%	10	110	614	0	2.20%	14	-2	626
922	EQUIPMENT MAINTENANCE BY C	253	0	2.10%	5	34	292	0	2.20%	6		298
923	FACILITY SUSTAIN RESTORE M	0	0	2.10%	0	24	24	0	2.20%	1	-1	24
925	EQUIPMENT PURCHASES (NON-F	173	0	2.10%	4	434	611	0	2.20%	13	-1	623
935	TRAINING AND LEADERSHIP DE	16	0	2.10%	0	106	122	0	2.20%	3	-1	124
987	OTHER INTRA-GOVERNMENTAL P	39	0	2.10%	1	185	225	0	2.20%	5	-1	229
989	OTHER SERVICES	2,299	0	2.10%	48	-1,291	1,056	0	2.20%	23	-3	1,076
	TOTAL OTHER PURCHASES	3,277	0		69	-334	3,012	0		66	-9	3,069

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Military Manpower and Personnel Management

	<u>FY 2022</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2023</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2024</u> <u>Program</u>
GRAND TOTAL	14,384	0		509	3	14,896	0		635	32	15,563

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Disability Compensation

I. Description of Operations Financed:

Civilian Disability Compensation funds payment for civilian compensation benefits for disability associated with personal injury sustained while on duty or for employment-related disease according to the Federal Employees Compensation Act (FECA) under 5 U.S.C. Chapter 81. The Department of Labor administers these programs but charges the Department of the Air Force for its employee costs. Excludes civilian and military manpower and their related costs.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Disability Compensation**

II. Force Structure Summary:

Supports approximately 69,600 Citizen Airmen and over 11,000 civilians and Air Reserve Technicians at nine Reserve bases, 37 wings, and 11 independent groups.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Disability Compensation

III. Financial Summary (\$ in Thousands):

	FY 2022 <u>Actuals</u>	Budget <u>Request</u>	FY 2023				Normalized Current <u>Enacted</u>	FY 2024 <u>Request</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
<u>A. Program Elements</u>								
OTHER PERSONNEL SUPPORT (DISABILITY COMPENSATION)	\$5,263	\$7,544	\$0	0.00%	\$7,544		\$7,544	\$6,174
SUBACTIVITY GROUP TOTAL	\$5,263	\$7,544	\$0	0.00%	\$7,544		\$7,544	\$6,174
<u>B. Reconciliation Summary</u>			Change FY 2023/FY 2023		Change FY 2023/FY 2024			
BASELINE FUNDING			\$7,544		\$7,544			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			7,544					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2023 to 2023 Only)			0					
SUBTOTAL BASELINE FUNDING			7,544					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change						166		
Functional Transfers						0		
Program Changes						-1,536		
NORMALIZED CURRENT ESTIMATE			\$7,544			\$6,174		

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Disability Compensation

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$7,544
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Appropriated Amount	\$7,544
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Disability Compensation

FY 2023 Appropriated and Supplemental Funding	\$7,544
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases.....	\$0
Revised FY 2023 Estimate	\$7,544
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate	\$7,544
6. Price Change	\$166
7. Transfers.....	\$0
a) Transfers In.....	\$0
b) Transfers Out.....	\$0
8. Program Increases	\$0
a) Annualization of New FY 2023 Program	\$0
b) One-Time FY 2024 Costs.....	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Disability Compensation

c) Program Growth in FY 2024	\$0
9. Program Decreases.....	\$-1,536
a) One-Time FY 2023 Costs	\$0
b) Annualization of FY 2023 Program Decreases.....	\$0
c) Program Decreases in FY 2024.....	\$-1,536
1) Disability Compensation	\$-1,536
Decrease aligns funding to support the actuals for the past five-year average for disability compensation and adjusted the program to align with previous year's execution.	
(FY 2023 Base: \$7,544)	
FY 2024 Budget Request.....	\$6,174

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Disability Compensation**

IV. Performance Criteria and Evaluation Summary:

N/A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Disability Compensation

V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u> <u>FY 2023/2024</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Disability Compensation

VII. OP-32A Line Items:

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		
	<u>OTHER PURCHASES</u>											
959	OTHER COSTS-INSURANCE CLAI	5,263	0	2.10%	111	2,170	7,544	0	2.20%	166	-1,536	6,174
	TOTAL OTHER PURCHASES	5,263	0		111	2,170	7,544	0		166	-1,536	6,174
	GRAND TOTAL	5,263	0		111	2,170	7,544	0		166	-1,536	6,174

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Audiovisual

I. Description of Operations Financed:

Air Force Reserve funds Visual Information programs, consisting of the following subsets: Visual Information (VI) productions and services, and VI support. Includes manpower authorizations and costs, travel, contractual services, procurement of supplies and materials, expense equipment, necessary facilities and the associated costs specifically identified, separable into in-house and contract portions, and measurable to the following reserve functions, as appropriate.

VI Productions and Services: produce or acquire VI productions (i.e., slide and slide-sound sets, film strips, multi-media, video disc, audio productions, combination media), and motion media with sound. Includes resources for scripting, preproduction, production, postproduction, libraries, duplication, distribution, production project management, and other related and associated services. VI Support provides VI operational (combat and technical) documentation, still and motion picture photography, video, audio, radio and television closed circuit and broadcasting (not Armed Forces Radio and Television Service (AFRTS)) services, graphic art, VI records centers, VI records holding facilities, presentation support, repair and maintenance, video teleconferencing terminals, related and associated services, and their supervision.

Joint Visual Information Services (JVIS): resources to operate and maintain JVIS production, depository, and distribution activities assigned by OASD (PA) as a joint mission for DoD. Excludes VI management at command and component headquarters and OSD. Excludes technical documentation support not available from base VI services, integral to the mission of organizations supported, and identified in other program elements. VI equipment integral to technical documentation functions is also excluded. It does not include VI activities with discrete program elements such as Armed Forces Radio and Television Service.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Audiovisual**

II. Force Structure Summary:

Supports approximately 69,600 Citizen Airmen and over 11,000 civilians and Air Reserve Technicians at 9 Reserve bases, 37 wings, and 11 independent groups.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Audiovisual

III. Financial Summary (\$ in Thousands):

		FY 2023					FY 2024 Request
		FY 2022 Actuals	Budget Request	Amount	Percent	Appn	
<u>A. Program Elements</u>							
AUDIOVISUAL		\$440	\$462	\$0	0.00%	\$462	\$485
	SUBACTIVITY GROUP TOTAL	\$440	\$462	\$0	0.00%	\$462	\$485
				Change FY 2023/FY 2023	Change FY 2023/FY 2024		
BASELINE FUNDING				\$462	\$462		
	Congressional Adjustments (Distributed)			0			
	Congressional Adjustments (Undistributed)			0			
	Adjustments to Meet Congressional Intent			0			
	Congressional Adjustments (General Provisions)			0			
SUBTOTAL APPROPRIATED AMOUNT				462			
	War-Related and Disaster Supplemental Appropriation			0			
	X-Year Carryover			0			
	Fact-of-Life Changes (2023 to 2023 Only)			0			
SUBTOTAL BASELINE FUNDING				462			
	Anticipated Reprogramming (Requiring 1415 Actions)			0			
	Less: War-Related and Disaster Supplemental Appropriation			0			
	Less: X-Year Carryover			0			
	Price Change				21		
	Functional Transfers				0		
	Program Changes				2		
NORMALIZED CURRENT ESTIMATE				\$462	\$485		

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Audiovisual

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$462
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Appropriated Amount	\$462
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0

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FY 2023 Appropriated and Supplemental Funding.....	\$462
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases.....	\$0
Revised FY 2023 Estimate	\$462
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate.....	\$462
6. Price Change	\$21
7. Transfers.....	\$0
a) Transfers In.....	\$0
b) Transfers Out.....	\$0
8. Program Increases	\$2
a) Annualization of New FY 2023 Program	\$0
b) One-Time FY 2024 Costs.....	\$0

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c) Program Growth in FY 2024	\$2
1) Compensable Day Increase	\$2
Increase supports one additional compensable workday in FY2024.	
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(FY 2023 Base: \$384)	

9. Program Decreases.....	\$0
a) One-Time FY 2023 Costs	\$0
b) Annualization of FY 2023 Program Decreases.....	\$0
c) Program Decreases in FY 2024.....	\$0
FY 2024 Budget Request.....	\$485

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IV. Performance Criteria and Evaluation Summary:

N/A

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u> <u>FY 2023/2024</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>43</u>	<u>43</u>	<u>43</u>	<u>0</u>
Officer	6	4	4	0
Enlisted	37	39	39	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>4</u>	<u>3</u>	<u>3</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>2</u>	<u>1</u>	<u>1</u>	<u>0</u>
U.S. Direct Hire	2	1	1	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2	1	1	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
U.S. Direct Hire	2	2	2	0
<u>Annual Civilian Salary Cost</u>	<u>99</u>	<u>128</u>	<u>135</u>	<u>7</u>
<u>Contractor FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

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VII. OP-32A Line Items:

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	394	0	4.10%	16	-26	384	0	5.00%	19	2	405
103	WAGE BOARD	0	0	4.10%	0	0	0	0	5.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	394	0		16	-26	384	0		19	2	405
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	0	0	2.10%	0	4	4	0	2.20%	0		4
	TOTAL TRAVEL	0	0		0	4	4	0		0		4
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
418	AIR FORCE RETAIL SUPPLY	0	0	7.00%	0	0	0	0	9.90%	0	0	0
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	0	0		0	0	0	0		0	0	0
	<u>OTHER PURCHASES</u>											
920	SUPPLIES AND MATERIALS (NO	46	0	2.10%	1	27	74	0	2.20%	2	0	76
	TOTAL OTHER PURCHASES	46	0		1	27	74	0		2	0	76
	GRAND TOTAL	440	0		17	5	462	0		21	2	485