

DEPARTMENT OF THE AIR FORCE



Fiscal Year (FY) 2024 Budget Estimates

March 2023

OPERATION AND MAINTENANCE, AIR FORCE

Volume I

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Operation and Maintenance, Air Force**

<u>Appropriations Summary</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, Active Forces	57,369.5	1,694.3	1,102.1	60,166.0	1,709.3	874.9	62,750.1

Description of Operations Financed:

The FY 2024 Operation and Maintenance (O&M) budget funds the day-to-day expenses in support of operational requirements for all Air Force core functions. O&M resources directly support essential combat enablers such as flying operations, cyberspace operations, intelligence, logistics, nuclear deterrence, search and rescue, and special operations activities. O&M funds are used to operate, sustain, and maintain aircraft, weapon systems, command and control systems, and airfield and base facilities, to achieve readiness goals and to improve the working and living conditions for Air Force personnel. Additionally, this funding purchases critical supplies, equipment and fuel, funds training and development of Airmen, and is the source of pay and benefits for many of the Air Force civilian personnel. The FY 2024 budget supports the National Defense Strategy (NDS), complies with the Defense Department’s fiscal guidance, and supports the Air Force Core Missions.

Overall Assessment:

The United States Air Force remains focused on implementing the NDS and the priorities of the Secretary of Defense: mission, people, and teams. The Air Force remains integral to the Nation’s defense and continues to lead the joint team by developing and deploying critical capabilities in support of Defense priorities. We do so through the execution of our mission statement: “Fly, Fight, and Win . . . Airpower Anytime, Anywhere.” The Air Force brings unparalleled speed, agility, survivability, mobility, and strike to the joint fight while simultaneously providing command and control, reconnaissance, and deterrence capabilities. Simply put, no one else can do what the Air Force does, and without our capabilities, the joint force loses.

Maintaining the Air Force’s role as the global leader in airpower requires us to *Accelerate Change or Lose*. In an environment of aggressive global competitors and technology development and diffusion, the Air Force must accelerate change to control and exploit the air domain, while also underwriting national security through nuclear deterrence to the standard the Nation expects and requires. The necessity to Accelerate Change or Lose is the impetus behind the Department of the Air Force’s operational imperatives, which are identifying the changes and investments needed to be successful. To best address these necessary changes, we must balance risk over time. The Air Force will develop and field new capabilities expeditiously while selectively divesting older platforms, especially to meet our pacing challenge, all while maintaining readiness. We must ensure our path continuously drives towards readiness to be best prepared when called upon by the Nation.

The O&M appropriation will support both permanent and rotational deployments, exercises, forward presence, and other activities that contribute to maintaining deterrence and support other long-term strategic objectives. The Air Force’s fielded forces are in constant global demand providing direct military advantage to combatant commands, the joint force, and Allies and partners while supporting diplomatic and whole-of-government efforts. The pacing challenges are investing in long-range precision strike that have put our forward airbases at risk. Fiscal Year 2024 budget investments in the Air Force’s Agile Combat Employment (ACE) to enhance forward air base availability and resiliency will partially address this threat. The budget also invests in readiness and sustainment of fielded forces, and continued support to Allies and partners. Readiness hinges on the ability to operate, maintain, and sustain an aging fleet of aircraft while funding the flying hour program. Weapons system sustainment requirements—funded at 87%—continue to grow due to aging platforms and the acquisition of new, highly technical, and complex weapons systems.

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Fiscal Year 2024 invests in critical Information Technology (IT) capability to connect joint, Ally, and partner teams enabling domain awareness, and faster decision-making and execution than our adversaries. IT infrastructure investments not only accelerate communication, decision-making, and shorten the kill chain, but also mitigate network vulnerabilities. Optimizing operational communication networks provides unprecedented sensing, processing, and data integration across multiple domains to warfighters when and where needed by utilizing commercial and government technologies, infrastructure, and applications. Supporting an operational imperative, cyber sensors and critical information technology capabilities protect information systems used to mobilize, deploy, and support our forces from cyber threats and must continue to be fielded quickly to ensure its capabilities are in the hands of warfighters as soon as possible.

The Department of the Air Force continues to work tirelessly to balance risk between maintaining current readiness in support combatant commanders today while developing, building, and fielding the force needed for the future. Continued investment in our operational imperatives help guide this transition. The Department has shown its resolve and capability to continue executing the missions demanded by our Nation while constantly advancing to remain the world's premier air and space force. This evolution will not be easy, but it is necessary and as our history has demonstrated, we will be successful.

The Air Force Operation and Maintenance budget request totals \$62.8 billion, including \$5.8 billion for Overseas Operations Cost (OOC). The total resources requested for Fiscal Year 2024 continues to build a more lethal and ready Air Force, while fielding tomorrow's Air Force faster and smarter. We are taking risk in legacy capacity with a leaner, more ready force, in order to invest in long term capacity. This force, funded in this budget and the Future Years Defense Program, wins across the entire spectrum of military operations, in 2030 and beyond. We will deter if possible, and defeat if necessary, any adversary, in any domain. We look forward to partnering with Congress to make the necessary choices now to assure future victory.

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

<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)	44,842.7	933.9	1,000.1	46,776.6	1,045.6	2,239.1	50,061.3

This activity funds Air Operations, Base Support, Flying Hour Program and Primary Combat Forces representing the "tip of the global power projection spear." Our Primary Combat Weapons include resources that support two legs of America's nuclear triad: Intercontinental Ballistic Missiles (ICBMs) and the bomber force. Electronic warfare and manned destructive suppression assets enhance the effectiveness of other operational weapons systems. Global Command, Control, Communication, Intelligence (C3I) and Early Warning resources provide Strategic Offensive C3I, Strategic Defensive C3I and Air Force-wide communications. The Air Force-Wide Communications programs support development of a survivable communications capability for worldwide Command and Control (C2) communications during pre-attack, trans-attack and post-attack periods. Finally, the Air Force Weather Program supports combat and specialized operations, management, readiness and sustainment of Air Force weather and limited space environmental capabilities and systems.

Budget Activity 01: Operating Forces - Major Program Changes:

The FY 2024 Operating Forces budget request of \$50,061.3 million represents a price increase of \$1,045.6 million and a program increase of \$2,239.1 million. Detailed changes by Subactivity Group are provided in the OP-5 section of the J-Book.

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

<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>
Mobilization (BA-02)	3,772.1	448.0	84.4	4,304.5	349.5	-1,399.8	3,254.2

This activity funds the global mobility capability that sustains operations through a combination of rapid movement, establishment, and sustainment of combat forces anywhere in the world to deter and defeat aggression, or to provide humanitarian and peacekeeping assistance. The President, the Secretary of Defense, the Joint Chiefs of Staff, the military Services, and DoD agencies depend heavily on Air Force mobility operations for essential cargo and troop movement in support of missions worldwide as a major instrument of US National Security Policy.

Budget Activity 02: Mobilization - Major Program Changes:

The FY 2024 Mobilization budget request of \$3,254.2 million represents a price increase of \$349.5 million and a program decrease of \$1,399.8 million. Detailed changes by Subactivity Group are provided in the OP-5 section of the J-Book.

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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>
Training and Recruiting (BA-03)	2,775.4	79.4	269.8	3,124.6	102.9	-4.8	3,222.8

This activity funds four broad mission areas: Accession Training, Basic and Advanced Skills Training, Professional Development Education, and Other Training and Education Programs which provide a holistic program to develop Airmen throughout their careers. Accession training provides initial enlisted and officer personnel with their basic instructional foundation. Enlisted personnel receive their initial training at Lackland AFB, TX while officers receive formal introductory training through the United States Air Force Academy, Air Force Reserve Officer Training Corps, Officer Training School, or the Airmen Education and Commissioning Program. Basic Skills and Advanced Skills Training includes specialized skill training across the full spectrum of Air Force specialties. This training provides essential skills to operate, maintain, and manage complex weapon systems and associated support structures. For example, flight training programs include initial flight screening, undergraduate pilot training, specialized undergraduate pilot training, specialized undergraduate and advanced navigator training, and pilot instructor training. Professional Development Education funds professional military education programs for commissioned officers, civilians, and noncommissioned officers to enhance and develop critical decision making and leadership skills. Finally, Other Training and Education Programs provide funding for general civilian education and training, tuition assistance for Active Duty personnel, and the Junior Reserve Officer Training Corps.

Budget Activity 03: Training and Recruiting - Major Program Changes:

The FY 2024 Training and Recruiting budget request of \$3,222.8 million represents a price increase of \$102.9 million and program decrease of \$4.8 million. Detailed changes by Subactivity Group are provided in the OP-5 section of the J-Book.

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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)	5,979.4	233.0	-252.1	5,960.3	211.2	40.3	6,211.8

This activity funds four broad mission areas integral to the Air Force: Logistics Operations, Servicewide Support, Security Programs, and Support to Other Nations. Logistics Operations includes items such as readiness spares kits and pipeline supply requirements, as well as inter- and intra-theater transport and handling of equipment and munitions. Servicewide Activities ensure combat capabilities through communications, personnel and policy direction, and the Civil Air Patrol across the Total Force. Security Programs include funding for the Air Force Office of Special Investigations and a range of classified activities. Finally, Support to Other Nations funds the Air Force's participation in the North Atlantic Treaty Organization, Supreme Headquarters Allied Powers Europe, and the US Central Command's role in the Cooperative Defense Initiatives.

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

The FY 2024 Administration and Servicewide Activities budget request of \$6,211.8 million represents a price increase of \$211.2 and program increase of \$40.3 million. Detailed changes by Subactivity Group are provided in the OP-5 section of the J-Book.

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Operation and Maintenance, Air Force
O&M FUNDING BY BUDGET ACTIVITY/ACTIVITY GROUP/SUBACTIVITY GROUP

	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>38,269,513</u>	<u>39,714,357</u>	<u>42,260,443</u>
3400f 11A Primary Combat Forces and Support	866,650	941,251	980,768
3400f 11C Combat Enhancement Forces	2,728,904	2,557,048	2,665,924
3400f 11D Air Operations Training	1,604,390	1,460,513	1,630,552
3400f 11M Depot Purchase Equipment Maintenance	3,655,884	4,337,166	4,632,693
3400f 11R Real Property Maintenance	4,680,819	4,284,884	4,252,815
3400f 11V Cyber Sustainment	179,568	283,631	229,440
3400f 11W Contractor Logistics Support and System Support	8,582,369	8,778,894	9,537,192
3400f 11Y Flying Hour Program	6,165,385	6,465,309	6,697,549
3400f 11Z Base Support	9,805,544	10,605,661	11,633,510
<u>Combat Related Operations</u>	<u>4,714,462</u>	<u>5,134,948</u>	<u>6,275,155</u>
3400f 12A Global C3I & Early Warning	1,048,097	1,098,720	1,350,827
3400f 12C Other Combat Operations Support Programs	1,308,178	1,422,961	1,817,941
3400f 12D Cyberspace Activities	894,363	732,747	807,966
3400f 12F Tactical Intelligence and Special Activities	1,463,824	1,689,722	1,733,541
3400f 12Q Medical Readiness	0	0	564,880
3400f 12S Joint Cyber Mission Force Programs	0	190,798	0
<u>Space Operations</u>	<u>8,625</u>	<u>690</u>	<u>0</u>
3400f 13A Launch Operations	4,546	690	0
3400f 13C Space Control Systems	4,079	0	0
<u>COCOM</u>	<u>1,850,077</u>	<u>1,926,642</u>	<u>1,525,725</u>
3400f 15C Combatant Command Mission Operations - USNORTHCOM	237,194	203,130	245,263
3400f 15D Combatant Command Mission Operations - USSTRATCOM	499,187	551,038	541,720

Exhibit O-1A O&M Funding by Budget Activity/Activity Group/Subactivity Group

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O&M FUNDING BY BUDGET ACTIVITY/ACTIVITY GROUP/SUBACTIVITY GROUP

	Total Obligational Authority (Dollars in Thousands)		
	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
3400f 15E Combatant Command Mission Operations - USCYBERCOM	437,802	493,457	0
3400f 15F Combatant Command Mission Operations - USCENTCOM	374,568	321,261	335,220
3400f 15G Combatant Command Mission Operations - USSOCOM	34,268	28,191	27,511
3400f 15H Combatant Command Mission Operations - USTRANSCOM	207	250	607
3400f 15U USCENTCOM Cyberspace Sustainment	1,115	1,367	1,415
3400f 15X Combatant Command Mission Operations – USSPACECOM	265,736	327,948	373,989
TOTAL BA 01: Operating Forces	44,842,677	46,776,637	50,061,323
 <u>Budget Activity 02: Mobilization</u>			
<u>Mobility Operations</u>	<u>3,772,068</u>	<u>4,304,451</u>	<u>3,254,205</u>
3400f 21A Airlift Operations	3,096,766	3,598,524	3,012,287
3400f 21D Mobilization Preparedness	675,302	705,927	241,918
TOTAL BA 02: Mobilization	3,772,068	4,304,451	3,254,205
 <u>Budget Activity 03: Training and Recruiting</u>			
<u>Accession Training</u>	<u>322,003</u>	<u>350,364</u>	<u>369,308</u>
3400f 31A Officer Acquisition	184,991	189,153	202,769
3400f 31B Recruit Training	28,851	26,526	28,892
3400f 31D Reserve Officer Training Corps (ROTC)	108,161	134,685	137,647
<u>Basic Skills and Advanced Training</u>	<u>1,665,164</u>	<u>1,807,532</u>	<u>1,959,232</u>
3400f 32A Specialized Skill Training	506,502	536,245	588,131
3400f 32B Flight Training	681,715	793,334	875,230
3400f 32C Professional Development Education	303,663	307,552	301,262
3400f 32D Training Support	173,284	170,401	194,609

Exhibit O-1A O&M Funding by Budget Activity/Activity Group/Subactivity Group

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O&M FUNDING BY BUDGET ACTIVITY/ACTIVITY GROUP/SUBACTIVITY GROUP

	Total Obligational Authority (Dollars in Thousands)		
	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
<u>Other Training and Education</u>	<u>788,187</u>	<u>966,707</u>	<u>894,219</u>
3400f 33A Recruiting and Advertising	169,515	296,851	204,318
3400f 33B Examining	7,282	8,248	7,775
3400f 33C Off Duty and Voluntary Education	221,578	250,196	263,421
3400f 33D Civilian Education and Training	319,065	335,375	343,039
3400f 33E Junior Reserve Officer Training Corps	70,747	76,037	75,666
TOTAL BA 03: Training and Recruiting	2,775,354	3,124,603	3,222,759
 <u>Budget Activity 04: Administration and Servicewide Activities</u>			
<u>Logistics Operations</u>	<u>1,260,316</u>	<u>1,206,105</u>	<u>1,225,118</u>
3400f 41A Logistics Operations	1,058,305	1,067,995	1,062,199
3400f 41B Technical Support Activities	202,011	138,110	162,919
<u>Servicewide Activities</u>	<u>3,305,968</u>	<u>3,231,229</u>	<u>3,364,799</u>
3400f 42A Administration	1,106,189	1,351,395	1,409,015
3400f 42B Servicewide Communications	82,814	32,751	30,268
3400f 42G Other Servicewide Activities	2,069,548	1,753,435	1,851,856
3400f 42I Civil Air Patrol Corporation	47,417	51,300	30,901
3400f 42W Defense Acquisition Workforce Development Account	0	42,348	42,759
<u>Security Programs</u>	<u>1,351,409</u>	<u>1,422,241</u>	<u>1,506,624</u>
3400f 43A Security Programs	1,351,409	1,422,241	1,506,624
<u>Support to Other Nations</u>	<u>61,723</u>	<u>100,720</u>	<u>115,267</u>
3400f 44A International Support	61,723	100,720	115,267

Exhibit O-1A O&M Funding by Budget Activity/Activity Group/Subactivity Group

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O&M FUNDING BY BUDGET ACTIVITY/ACTIVITY GROUP/SUBACTIVITY GROUP

	Total Obligational Authority (Dollars in Thousands)		
	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
TOTAL BA 04: Administration and Servicewide Activities	5,979,416	5,960,295	6,211,808
Total Operation and Maintenance, Air Force	57,369,515	60,165,986	62,750,095

¹ FY 2022 includes \$7,253,457 in OOC Actuals. FY 2023 includes \$6,870,452 in OOC Enacted. FY 2024 includes \$5,781,114 for the OOC Budget Estimate.

<u>Summary of Operation</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Request</u>
Operation Enduring Sentinel	\$6,812,674	\$6,425,761	\$5,323,529
Operation Inherent Resolve	\$46,001	\$77,418	\$79,023
European Deterrence Initiative	\$394,782	\$367,273	\$378,562
Overseas Operations Total	\$7,253,457	\$6,870,452	\$5,781,114

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Appropriation Summary of Price/Program Growth

	<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	8,006,247	0	4.10%	328,256	1,225,282	9,559,785	0	5.00%	477,989	65,555	10,103,329
103	WAGE BOARD	848,819	0	4.10%	34,802	-883,621	0	0	5.00%	0	0	0
104	FOREIGN NATIONAL DIRECT HI	227,874	-48,001	4.10%	7,375	-3,688	183,560	-68,579	5.00%	5,749	43,588	164,318
105	SEPARATION LIABILITY (FNDH)	0	0	4.10%	0	1,104	1,104	0	5.00%	55	-1,154	5
107	VOLUNTARY SEPARATION INCEN	1,721	0	4.10%	71	24,184	25,976	0	5.00%	1,299	-10,971	16,304
110	UNEMPLOYMENT COMPENSATION	5,200	0	4.10%	213	21,107	26,520	0	5.00%	1,326	-6,319	21,527
111	DISABILITY COMPENSATION	59,444	0	4.10%	2,437	2,177	64,058	0	5.00%	3,203	-1,922	65,339
121	PERMANENT CHANGE OF STATIO	43,218	0	4.10%	1,772	-44,990	0	0	5.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	9,192,523	-48,001		374,925	341,556	9,861,003	-68,579		489,621	88,777	10,370,822
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	1,504,495	-134	2.10%	31,592	-155,846	1,380,107	-596	2.20%	30,349	226,010	1,635,870
	TOTAL TRAVEL	1,504,495	-134		31,592	-155,846	1,380,107	-596		30,349	226,010	1,635,870
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	3,097,488	-138	-7.50%	-232,301	323,423	3,188,472	-199	-11.50%	-366,651	85,529	2,907,151
414	AF CONSOLIDATED SUSTAINMEN	2,260,242	0	5.70%	128,834	82,615	2,471,691	0	7.60%	187,849	324,550	2,984,090
418	AIR FORCE RETAIL SUPPLY	1,305,330	0	7.00%	91,373	-36,527	1,360,176	0	9.90%	134,657	28,493	1,523,326
	TOTAL DWCF SUPPLIES AND MATERIALS	6,663,060	-138		-12,094	369,511	7,020,339	-199		-44,145	438,572	7,414,567
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	28,071	0	5.70%	1,600	-22,773	6,898	0	0.00%	0	-637	6,261
	TOTAL DWCF EQUIPMENT PURCHASES	28,071	0		1,600	-22,773	6,898	0		0	-637	6,261
<u>OTHER FUND PURCHASES</u>												
647	DISA ENTERPRISE COMPUTING	48,030	0	2.00%	961	-10,467	38,524	0	6.60%	2,543	2,235	43,302
661	AF CONSOLIDATED SUSTAINMEN	2,525,106	0	5.10%	128,780	362,811	3,016,697	0	7.80%	235,302	-166,454	3,085,545
671	DISA DISN SUBSCRIPTION SER	667,823	0	3.20%	21,370	145,869	835,062	0	6.50%	54,279	30,241	919,582

DEPARTMENT OF THE AIR FORCE
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Appropriation Summary of Price/Program Growth

	FY 2022	FC	Price	Price	Program	FY 2023	FC	Price	Price	Program	FY 2024	
	Program	Rate	Growth	Growth	Growth	Program	Rate	Growth	Growth	Growth	Program	
		Diff	Percent				Diff	Percent				
672	PENTAGON RESERVATION MAINT	102,217	0	9.20%	9,404	-10,826	100,795	0	14.60%	14,716	-9,270	106,241
679	COST REIMBURSABLE PURCHASE	47	0	0.00%	0	-47	0	0	0.00%	0	0	0
683	PURCHASES FROM DWCF DEFENS	30	0	0.00%	0	-30	0	0	8.00%	0	136,628	136,628
693	DFAS FINANCIAL OPERATIONS	297,374	0	8.30%	24,682	-2,715	319,341	0	4.00%	12,774	10,396	342,511
697	REFUNDS	-104	0	2.10%	-2	106	0	0	2.20%	0	0	0
	TOTAL OTHER FUND PURCHASES	3,640,523	0		185,195	484,701	4,310,419	0		319,614	3,776	4,633,809
<u>TRANSPORTATION</u>												
702	AMC SAAM	472,994	0	27.90%	131,965	108,441	713,400	0	2.10%	14,981	-261,723	466,658
703	JCS EXERCISES	1	0	27.90%	0	-1	0	0	2.10%	0	0	0
704	AIRLIFT READINESS ACCOUNT (ARA)	868,616	0	2.10%	18,241	209,627	1,096,484	0	2.00%	21,930	-363,130	755,284
705	AMC CHANNEL CARGO	19,002	0	7.70%	1,463	-20,397	68	0	2.20%	1	384	453
706	AMC CHANNEL PASSENGER	5,341	0	2.10%	112	75,967	81,420	0	2.20%	1,791	-32,243	50,968
707	AMC TRAINING	1,181,453	0	29.00%	342,621	122,243	1,646,317	-54	18.10%	297,974	-647,431	1,296,806
708	MSC CHARTED CARGO	34,613	0	2.10%	727	-2,219	33,121	0	2.00%	662	920	34,703
719	SDDC CARGO OPERATIONS-PORT	44,066	0	10.00%	4,407	-20,033	28,440	0	33.90%	9,641	-8,550	29,531
723	MSC AFLOAT PREPOSITIONING	36,653	0	44.40%	16,274	-8,662	44,265	0	-35.00%	-15,493	13,468	42,240
771	COMMERCIAL TRANSPORTATION	280,220	0	2.10%	5,885	67,759	353,864	0	2.00%	7,077	-16,180	344,761
	TOTAL TRANSPORTATION	2,942,959	0		521,695	532,725	3,997,379	-54		338,566	-1,314,487	3,021,404
<u>OTHER PURCHASES</u>												
901	FOREIGN NATL INDIRECT HIRE	17,937	-3,654	4.10%	586	51,106	65,975	-5,200	5.00%	3,039	13,949	77,763
902	SEPARATION LIABILITY (FNID)	37	0	4.10%	2	-39	0	0	5.00%	0	0	0
912	RENTAL PAYMENTS TO GSA (SL)	14,022	0	2.10%	294	-10,204	4,112	0	2.20%	90	76	4,278
913	PURCHASED UTILITIES (NON-D)	1,137,800	-16,369	2.10%	23,550	-3,887	1,141,094	-23,701	2.20%	24,583	-120,288	1,021,688
914	PURCHASED COMMUNICATIONS (	2,006,925	-276	2.10%	42,140	770,093	2,818,882	-371	2.20%	62,007	224,593	3,105,111
915	RENTS (NON-GSA)	151,365	-54	2.10%	3,178	82,309	236,798	-16	2.20%	5,209	-109,644	132,347
917	POSTAL SERVICES (U.S.P.S.)	27,930	-767	2.10%	570	11,885	39,618	-1,122	2.20%	847	4,543	43,886
920	SUPPLIES AND MATERIALS (NO	1,723,198	-3,082	2.10%	36,122	55,537	1,811,775	-5,575	2.20%	39,736	109,093	1,955,029

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Appropriation Summary of Price/Program Growth

	<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>			
921 PRINTING AND REPRODUCTION	114,028	-1	2.10%	2,395	6,355	122,777	-46	2.20%	2,700	3,568	128,999
922 EQUIPMENT MAINTENANCE BY C	3,840,946	-71	2.10%	80,658	544,845	4,466,378	-1	2.20%	98,260	408,468	4,973,105
923 FACILITY SUSTAIN RESTORE M	1,632,975	-5,169	2.10%	34,184	536,952	2,198,942	-6,591	2.20%	48,232	-56,313	2,184,270
925 EQUIPMENT PURCHASES (NON-F	2,989,083	-342	2.10%	62,764	-300,345	2,751,160	-495	2.20%	60,515	184,098	2,995,278
927 AIR DEFENSE CONTRACTS SPAC	107,187	0	2.10%	2,251	183,817	293,255	0	2.20%	6,452	52,928	352,635
930 OTHER DEPOT MAINT (NON-DWC	9,104,154	0	2.10%	191,187	288,532	9,583,873	0	2.20%	210,845	722,068	10,516,786
932 MANAGEMENT AND PROFESSIONA	1,806,125	-15	2.10%	37,928	-972,370	871,668	0	2.20%	19,177	22,368	913,213
933 STUDIES ANALYSIS AND EVALU	270,108	0	2.10%	5,672	-91,346	184,434	0	2.20%	4,058	115,239	303,731
934 ENGINEERING AND TECHNICAL	383,327	0	2.10%	8,050	34,949	426,326	0	2.20%	9,379	33,879	469,584
935 TRAINING AND LEADERSHIP DE	986,189	-7	2.10%	20,710	222,128	1,229,020	-5	2.20%	27,038	48,304	1,304,357
937 LOCALLY PURCHASED FUEL (NO	2,892	-23	-7.50%	-215	10,265	12,919	-33	-11.50%	-1,482	5,727	17,131
950 OTHER COSTS-MILITARY PERSO	0	0	0.00%	0	0	0	0	0.00%	0	0	0
955 OTHER COSTS-MEDICAL CARE	118,888	0	5.00%	5,944	-98,587	26,245	0	4.10%	1,076	8,823	36,144
957 OTHER COSTS-LANDS AND STRU	4,094,307	-32,999	2.10%	85,287	-1,030,065	3,116,530	-47,803	2.20%	67,512	-38,945	3,097,294
959 OTHER COSTS-INSURANCE CLAI	9,339	0	2.10%	196	22,734	32,269	0	2.20%	710	-543	32,436
960 OTHER COSTS (INTEREST AND	2,345	0	2.10%	49	-1,114	1,280	0	2.20%	28	222	1,530
964 OTHER COSTS-SUBSIST & SUPT	371,858	-145	2.10%	7,806	-143,512	236,007	-396	2.20%	5,183	67,287	308,081
985 RESEARCH AND DEVELOPMENT CO	24,634	0	0.00%	0	83	24,717	0	0.00%	0	30	24,747
987 OTHER INTRA-GOVERNMENTAL P	1,047,177	-131	2.10%	21,988	-339,756	729,278	-189	2.20%	16,040	-59,449	685,680
988 GRANTS	62,075	0	2.10%	1,304	-4,510	58,869	0	2.20%	1,295	-21,374	38,790
989 OTHER SERVICES	1,351,033	-170	2.10%	28,368	-273,591	1,105,640	-623	2.20%	24,310	-185,858	943,469
991 FOREIGN CURRENTCY VARIANCE	0	0	2.10%	0	0	0	0	2.20%	0	0	0
TOTAL OTHER PURCHASES	33,397,884	-63,275		702,968	-447,736	33,589,841	-92,167		736,840	1,432,848	35,667,362
GRAND TOTAL	57,369,515	-		1,805,881	1,102,138	60,165,986	-		1,870,844	874,860	62,750,095

DEPARTMENT OF THE AIR FORCE
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Summary of Funding Increases and Decreases

FY 2023 President's Budget Request	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
	45,827,528	3,501,788	3,044,183	5,907,743	58,281,242
1. Congressional Adjustments					
a) Distributed Adjustments	364,477	803,409	97,500	-20,622	1,244,764
1) Fuel Adjustment (SAG: 21A)	0	818,409	0	0	818,409
2) Program Decrease - Classified Adjustment (SAG: 43A)	0	0	0	-2,146	-2,146
3) Program Decrease - Early to Need (SAG: 12A)	-8,500	0	0	0	-8,500
4) Program Decrease - OSINT (SAG: 12C)	-5,000	0	0	0	-5,000
5) Program Increase - Air University Center of Excellence (SAG: 32C)	0	0	4,000	0	4,000
6) Program Increase - Aqueous Film Forming Foam AFFF Removal, Mobile Assets & Disposal (SAG: 11Z)	10,000	0	0	0	10,000
7) Program Increase - Artificial Intelligence / Advanced Video Exploitation for Natural Resource Units (SAG: 11Z)	4,000	0	0	0	4,000
8) Program Increase - Child Development Center Employee Discount (SAG: 11Z)	9,679	0	0	0	9,679
9) Program Increase - Civil Air Patrol (SAG: 42I)	0	0	0	20,774	20,774
10) Program Increase - Combat Aviation Advisor Mission Support (SAG: 11C)	18,000	0	0	0	18,000
11) Program Increase - Cyber Mission Force Operational Support (SAG: 15E)	50,000	0	0	0	50,000
12) Program Increase - Cyber Operations for Base Resilient Architecture (SAG: 11V)	10,000	0	0	0	10,000
13) Program Increase - Facility Sustainment Restoration Modernization (SAG: 11R)	265,000	0	0	0	265,000
14) Program Increase - Gorgon Stare (SAG: 11W)	18,000	0	0	0	18,000
15) Program Increase - Hunt Forward Operations (SAG: 15E)	5,000	0	0	0	5,000
16) Program Increase - Impact of Inflation on Utility Costs (SAG: 11Z)	167,000	0	0	0	167,000
17) Program Increase - Implementation of P.L. 115-68 (SAGs: Multiple)	2,898	0	0	0	2,898
18) Program Increase - Implementation of P.L. 115-68 (SAGs: Multiple)	0	0	0	750	750
19) Program Increase - Introductory Flight Training - Rotary Program (SAG: 32B)	0	0	17,000	0	17,000
20) Program Increase - Joint Cyberspace Warfighting Architecture (SAG: 15E)	6,400	0	0	0	6,400
21) Program Increase - Junior ROTC (SAG: 33E)	0	0	5,000	0	5,000
22) Program Increase - Junior ROTC STEM Training & Education (SAG: 33E)	0	0	1,500	0	1,500
23) Program Increase - Natural Resource Management - 015C & 015F (SAG: 15C)	5,000	0	0	0	5,000
24) Program Increase - Natural Resource Management (SAG: 15F)	10,000	0	0	0	10,000
25) Program Increase - Polar Tactical Airlift Capabilities Study (SAG: 15C)	1,000	0	0	0	1,000
26) Program Increase - Recruiting & Advertising (SAG: 33A)	0	0	100,000	0	100,000

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Summary of Funding Increases and Decreases

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
27) Program Increase - USAFA (SAG: 11R)	35,000	0	0	0	35,000
28) Program Unaccounted For (SAG: 32C)	0	0	-10,000	0	-10,000
29) United States Air Force UFR - Weapon System Sustainment (SAGs: 11M,11V)	90,000	0	0	0	90,000
30) Unjustified Growth - Office of Security Cooperation - Iraq (SAG: 15F)	-20,000	0	0	0	-20,000
31) Unjustified Growth (SAGs: Multiple)	-309,000	-15,000	-20,000	-40,000	-384,000
Total Distributed Adjustments	364,477	803,409	97,500	-20,622	1,244,764
b) Undistributed Adjustments	324,968	0	-15,354	-5,523	304,091
1) Fuel Adjustment (SAG: 11Y)	631,591	0	0	0	631,591
2) Historical Unobligation (SAGs: Multiple)	-101,689	0	-6,054	-4,757	-112,500
3) Program Increase - Squadron Level 3-D Print Capabilities (SAG: 41A)	0	0	0	15,000	15,000
4) Program Unaccounted For (SAG: 11Z)	-95,000	0	0	0	-95,000
5) Unjustified Growth (SAGs: Multiple)	-109,934	0	-9,300	-15,766	-135,000
Total Undistributed Adjustments	324,968	0	-15,354	-5,523	304,091
c) Adjustments to Meet Congressional Intent	369,348	0	0	80,492	449,840
1) Technical Realignment - Transfer Between 011A & 011C (SAGs: 11A,11C)	0	0	0	0	0
2) Technical Realignment - Transfer Between 012S & 015E (SAGs: 15E,12S)	0	0	0	0	0
3) Transfer from RDTE, AF for BA08 software pilot program (SAGs: Multiple)	369,348	0	0	80,492	449,840
Total Adjustments to Meet Congressional Intent	369,348	0	0	80,492	449,840
d) General Provisions	-109,684	-746	-1,726	-1,795	-113,951
1) FFRDC (SAGs: Multiple)	-1,844	-127	-321	-111	-2,403
2) Foreign Currency Fluctuation (SAGs: Multiple)	-107,840	-619	-1,405	-1,684	-111,548
Total General Provisions	-109,684	-746	-1,726	-1,795	-113,951
FY 2023 Appropriated Amount	46,776,637	4,304,451	3,124,603	5,960,295	60,165,986
2. War-Related and Disaster Supplemental Appropriations					
a) Overseas Operations Funding	705,356	113,938	0	28,057	847,351
1) Ukraine Assistance Supplemental (SAGs: Multiple)	705,356	113,938	0	28,057	847,351
Total Overseas Operations Funding	705,356	113,938	0	28,057	847,351
b) Military Construction and Emergency Hurricane	0	0	0	0	0
c) X-Year Carryover (Supplemental)	0	0	0	0	0
FY 2023 Baseline Funding (Subtotal)	47,481,993	4,418,389	3,124,603	5,988,352	61,013,337

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Summary of Funding Increases and Decreases**

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
3. Fact-of-Life Changes					
a) Functional Transfers					
1. Transfers In	0	0	0	0	0
2. Transfers Out	0	0	0	0	0
b) Technical Adjustments					
1. Increases	0	0	0	0	0
2. Decreases	0	0	0	0	0
c) Emergent Requirements					
1. Program Increases					
a) One-Time Costs	0	0	0	0	0
b) Program Growth	0	0	0	0	0
2. Program Reductions					
a) One-Time Costs	0	0	0	0	0
b) Program Decreases	0	0	0	0	0
FY 2023 Appropriated and Supplemental Funding	47,481,993	4,418,389	3,124,603	5,988,352	61,013,337
4. Anticipated Reprogramming (Requiring 1415 Actions)					
a) Increases	0	0	0	0	0
b) Decreases	0	0	0	0	0
Revised FY 2023 Estimate	47,481,993	4,418,389	3,124,603	5,988,352	61,013,337
5. Less: Emergency Supplemental Funding	-705,356	-113,938	0	-28,057	-847,351
a) Less: War-Related and Disaster Supplemental Appropriation	-705,356	-113,938	0	-28,057	-847,351
b) Less: X-Year Carryover	0	0	0	0	0
Normalized FY 2023 Current Estimate	46,776,637	4,304,451	3,124,603	5,960,295	60,165,986
6. Price Change	1,045,605	349,529	102,943	211,174	1,709,251

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Summary of Funding Increases and Decreases

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
7. Transfers					
a) Transfers In					
1) Acquisition and Command Support - Acquisition System Support (SAG: 41B)	0	0	0	566	566
2) Advertising - Total Force Advertising Fund (SAG: 33A)	0	0	290	0	290
3) Civilian Pay - Air Education Training Command Programming Correction (SAG: 32D)	0	0	788	0	788
4) Civilian Pay - Air Force Installation Mission Support Manpower (SAG: 42A)	0	0	0	1,950	1,950
5) Civilian Pay - Air Force Rated Diversity Improvement (SAG: 32D)	0	0	127	0	127
6) Civilian Pay - Air Force Test Center Contracting Manpower (SAG: 11Z)	265	0	0	0	265
7) Civilian Pay - Command Support Staff Squadron and Group Reinstatement (SAGs: Multiple)	2,916	0	0	0	2,916
8) Civilian Pay - Consolidate Safety Manpower (SAG: 11Z)	1,288	0	0	0	1,288
9) Civilian Pay - Energy and Physical Resilience (SAG: 42A)	0	0	0	1,930	1,930
10) Civilian Pay - Establish Air Force Materiel Command as Servicing Major Command for U.S. Space Force (SAGs: 41A,42G)	0	0	0	1,218	1,218
11) Civilian Pay - Establish U.S. Air Force Europe Operation Special Investigation (SAG: 43A)	0	0	0	106	106
12) Civilian Pay - Exceptional Family Member Program (EFMP) Standardization (SAG: 11Z)	2,226	0	0	0	2,226
13) Civilian Pay - Fighter Training Manpower (SAG: 11D)	926	0	0	0	926
14) Civilian Pay - Human Spaceflight (SAG: 12C)	725	0	0	0	725
15) Civilian Pay - Information Analysis Centers (SAG: 42A)	0	0	0	0	0
16) Civilian Pay - Infrastructure Contracting Office Support (SAG: 11Z)	12,511	0	0	0	12,511
17) Civilian Pay - Laboratory Management Systems Support (SAG: 42A)	0	0	0	192	192
18) Civilian Pay - Land Mobile Radio Program Management Office (SAG: 42G)	0	0	0	647	647
19) Civilian Pay - Medical Readiness Realignment (SAG: 12Q)	61,037	0	0	0	61,037
20) Civilian Pay - Medical Readiness Resources (SAG: 12Q)	679	0	0	0	679
21) Civilian Pay - Program Security Officer (SAG: 43A)	0	0	0	198	198
22) Civilian Pay - Realign Air Force Support to Headquarters Space Force (SAG: 42A)	0	0	0	3,066	3,066
23) Civilian Pay - Spectrum Warfare Wing Realignment (SAG: 11C)	18,134	0	0	0	18,134
24) Civilian Pay - Spectrum Warfare Wing Support (SAG: 11Z)	636	0	0	0	636
25) Civilian Pay - U.S. Air Forces Europe Manpower (SAG: 21A)	0	242	0	0	242
26) Civilian Pay - Voluntary Education Center Realignment (SAG: 33C)	0	0	595	0	595
27) Classified – Office of Special Investigations Transfer (SAG: 43A)	0	0	0	6,077	6,077
28) Consolidate Safety Funding (SAG: 11Z)	9,786	0	0	0	9,786

DEPARTMENT OF THE AIR FORCE
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Summary of Funding Increases and Decreases

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
29) Cyberspace Activities - Joint Information Operations Range (SAG: 12D)	480	0	0	0	480
30) Global Command and Control - Battlefield Airborne Communications Node (SAG: 12A)	3,572	0	0	0	3,572
31) Global Command and Control - Strategic Mission Planning and Execution System (SAG: 12A)	55,943	0	0	0	55,943
32) Installation Operations and Security - Anti-Terrorism Program Realignment (SAG: 12C)	900	0	0	0	900
33) Installation Operations and Security - Chemical, Biological, Radiological and Nuclear (CBRN) (SAG: 12C)	41,039	0	0	0	41,039
34) Installation Operations and Security - Realign Security Forces Funding (SAG: 11Z)	24,000	0	0	0	24,000
35) Medical Readiness - Centralized Requirements (SAG: 12Q)	45,436	0	0	0	45,436
36) Medical Readiness - Early Development Intervention Services (SAG: 12Q)	4,222	0	0	0	4,222
37) Medical Readiness - Medical Readiness Education and Training and Force Development (SAG: 12Q)	2,045	0	0	0	2,045
38) Medical Readiness - Transfer from U.S. Space Force to U.S. Air Force for Installation Medical All Hazard Response (SAG: 12Q)	30	0	0	0	30
39) Medical Readiness Realignment (SAG: 12Q)	418,137	0	0	0	418,137
40) Nuclear Deterrence Combat Forces - Wave Relay Tactical Assault Kit (SAG: 11A)	5,097	0	0	0	5,097
41) Operational Communications - Information Technology Investment Portfolio Suite (SAG: 11Z)	1,351	0	0	0	1,351
42) Operational Support Airlift - Executive Airlift Action Team (SAG: 21A)	0	3,000	0	0	3,000
43) Readiness Training - Modeling and Simulation Training Realignment (SAG: 11D)	11,993	0	0	0	11,993
44) Service-Wide Administration - Air Force Automated Education Management System (SAG: 42A)	0	0	0	501	501
45) Sexual Assault Prevention and Response and Victim Support - Centralized Requirements (SAGs: 42G,42A)	0	0	0	1,020	1,020
46) Sexual Assault Prevention and Response and Victim Support - Suicide Prevention (SAG: 42G)	0	0	0	712	712
47) Undergraduate Flight Training - Comprehensive Readiness for Aircrew Flying Training (SAG: 32B)	0	0	4,740	0	4,740
48) Overseas Operations Costs - Anti-Terrorism Program Realignment (SAG: 12C)	100	0	0	0	100
49) Overseas Operations Costs - Medical Readiness Realignment (SAG: 12Q)	1,953	0	0	0	1,953
50) Overseas Operations Costs - Oman Access Fee (SAG: 11Z)	60,000	0	0	0	60,000
Total Transfers In	787,427	3,242	6,540	18,183	815,392
b) Transfers Out					
1) Acquisition and Command Support - AFWERX (SAG: 41B)	0	0	0	-2,130	-2,130
2) Air Superiority Combat Forces - Comprehensive Readiness for Aircrew Flying Training (SAG: 11A)	-4,740	0	0	0	-4,740
3) Base Security and Law Enforcement - Anti-Terrorism Program Realignment (SAG: 11Z)	-1,000	0	0	0	-1,000
4) Civilian Pay - Air Education Training Command Programming Correction (SAG: 42G)	0	0	0	-788	-788
5) Civilian Pay - Air Force Installation Mission Support Manpower (SAG: 11Z)	-1,950	0	0	0	-1,950

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
Summary of Funding Increases and Decreases

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
6) Civilian Pay - Air Force Rated Diversity Improvement (SAG: 42A)	0	0	0	-214	-214
7) Civilian Pay - Air Force Test Center Contracting Manpower (SAG: 21D)	0	-265	0	0	-265
8) Civilian Pay - Command Support Staff Squadron and Group Reinstatement (SAG: 11Z)	-1,896	0	0	0	-1,896
9) Civilian Pay - Consolidate Safety Manpower (SAGs: Multiple)	0	-1,076	-868	0	-1,944
10) Civilian Pay - Energy and Physical Resilience (SAG: 42G)	0	0	0	-1,319	-1,319
11) Civilian Pay - Establish U.S. Air Force Europe Operation Special Investigation (SAG: 11Z)	-106	0	0	0	-106
12) Civilian Pay - Fighter Training Manpower (SAG: 11Z)	-577	0	0	0	-577
13) Civilian Pay - Human Spaceflight (SAG: 13A)	-725	0	0	0	-725
14) Civilian Pay - Information Analysis Centers (SAG: 41A)	0	0	0	0	0
15) Civilian Pay – Integrated Prevention Programming Correction (SAG: 42G)	0	0	0	-6,664	-6,664
16) Civilian Pay - Laboratory Management Systems Support (SAG: 41A)	0	0	0	-140	-140
17) Civilian Pay - Land Mobile Radio Program Management Office (SAGs: 11A,11Z)	-425	0	0	0	-425
18) Civilian Pay - Medical Readiness Realignment (SAG: 21D)	0	-61,037	0	0	-61,037
19) Civilian Pay - Medical Readiness Resources (SAGs: 41A,12C)	-149	0	0	-560	-709
20) Civilian Pay - Programming Cleanup (SAG: 41A)	0	0	0	-3,462	-3,462
21) Civilian Pay - Spectrum Warfare Wing Realignment (SAG: 12C)	-17,227	0	0	0	-17,227
22) Civilian Pay - Spectrum Warfare Wing Support (SAG: 11A)	-636	0	0	0	-636
23) Civilian Pay - U.S. Air Forces Europe Manpower (SAG: 11A)	-188	0	0	0	-188
24) Civilian Pay - U.S. Cyber Command Enhanced Budget Control (SAGs: 12D,12S)	-86,354	0	0	0	-86,354
25) Civilian Pay - U.S. Cyber Command Transfer (SAGs: 15E,12S)	-88,200	0	0	0	-88,200
26) Civilian Pay - Voluntary Education Center Realignment (SAG: 11Z)	-595	0	0	0	-595
27) Classified Transfer (SAG: 12F)	-6,989	0	0	0	-6,989
28) Command and Control - Battlefield Airborne Communications Node (SAG: 11C)	-3,572	0	0	0	-3,572
29) Command and Control - Modeling and Simulation Training Realignment (SAG: 11C)	-11,993	0	0	0	-11,993
30) Consolidate Safety Funding (SAGs: Multiple)	-8	-20	-1,168	-8,590	-9,786
31) Direct Mission Support - Strategic Mission Planning and Execution System (SAG: 15D)	-55,943	0	0	0	-55,943
32) Enterprise Comm Connections - Executive Airlift Action Team (SAG: 42B)	0	0	0	-3,000	-3,000
33) Facilities Restoration and Modernization - Infrastructure Contracting Office Support (SAG: 11R)	-12,511	0	0	0	-12,511
34) Facilities Restoration and Modernization – Office of Special Investigations Transfer (SAG: 11R)	-6,077	0	0	0	-6,077
35) Facilities Restoration and Modernization - U.S. Air Force to U.S. Space Force Transfer (SAG: 11R)	-32,080	0	0	0	-32,080
36) Global Integrated Intelligence, Surveillance, and Reconnaissance - Weather Programs (SAG: 11W)	-25,890	0	0	0	-25,890

Exhibit PB-31D Summary of Funding Increases and Decreases

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	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
37) Installation Operations and Security - Realign Security Forces Funding (SAG: 12C)	-24,000	0	0	0	-24,000
38) Medical Readiness - Phase II of Department of Defense Public Health (SAG: 12Q)	-20,941	0	0	0	-20,941
39) Medical Readiness - Suicide Prevention (SAG: 12Q)	-712	0	0	0	-712
40) Medical Readiness Realignment (SAG: 21D)	0	-418,137	0	0	-418,137
41) Nuclear Deterrence - Wave Relay Tactical Assault Kit (SAG: 12A)	-5,097	0	0	0	-5,097
42) Off Duty Education Programs - Air Force Automated Education Management System (SAG: 33C)	0	0	-501	0	-501
43) Offensive Cyberspace Operations - U.S. Cyber Command Enhanced Budget Control (SAG: 12D)	-47,231	0	0	0	-47,231
44) Operational Communication - Information Technology Investment Portfolio Suite (SAG: 42B)	0	0	0	-1,351	-1,351
45) Operational Communications - Cybersecurity Risk Management Framework (SAG: 11Z)	-1,600	0	0	0	-1,600
46) Professional Military Education - Split Intermediate Developmental Education and Senior Developmental Education (SAG: 32C)	0	0	-200	0	-200
47) Service-Wide Administration - Chemical, Biological, Radiological and Nuclear (CBRN) (SAG: 11C)	-41,039	0	0	0	-41,039
48) U.S. Cyber Command Enhanced Budget Control (SAG: 12S)	-109,410	0	0	0	-109,410
49) U.S. Cyber Command Resource Transfer for Army Combatant Command Support Activities (SAG: 15E)	-348,446	0	0	0	-348,446
50) Utilities - U.S. Air Force to U.S. Space Force for Long Range Discrimination Radar (SAG: 11Z)	-22,466	0	0	0	-22,466
51) Overseas Operations Costs - Medical Readiness Realignment (SAG: 21D)	0	-1,953	0	0	-1,953
52) Overseas Operations Costs - Space Communications Internal Realignment (SAG: 12A)	0	0	0	0	0
53) Overseas Operations Costs - U.S. Cyber Command Program Transfer (SAG: 15E)	-31,051	0	0	0	-31,051
Total Transfers Out	-1,011,824	-482,488	-2,737	-28,218	-1,525,267
FY 2024 Budget Request (Subtotal)	47,643,860	4,174,734	3,231,349	6,161,434	61,211,377

8. Program Increases

a) Annualization of New FY 2023 Program

b) One-Time FY 2024 Costs

1) Cyberspace Activities - Transfer from Joint Cyber Mission Force Program (SAG: 15E)	5,000	0	0	0	5,000
2) Defensive Cyberspace Operations - Joint Regional Security Stack Support (SAG: 12D)	22,180	0	0	0	22,180
3) Intelligence, Surveillance and Reconnaissance Combat Enhancement - Facility Build Out (SAG: 11C)	2,200	0	0	0	2,200

Total One-Time FY 2024 Costs

29,380 0 0 0 29,380

c) Program Growth in FY 2024

1) Acquisition and Command Support - Core Financial Systems (SAG: 41B)	0	0	0	4,464	4,464
2) Acquisition and Command Support - Financial Management Cost Models (SAG: 41B)	0	0	0	2,563	2,563

Exhibit PB-31D Summary of Funding Increases and Decreases

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	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
3) Acquisition and Command Support - Program Element Monitor Support Contract (SAG: 41B)	0	0	0	15,000	15,000
4) Advanced Flight Training - Fund T-7A (SAG: 32B)	0	0	44,814	0	44,814
5) Advertising- Recruiting Operations (SAG: 33A)	0	0	1,653	0	1,653
6) AF Energy Program - Climate Impact Improvement (SAG: 42G)	0	0	0	12,700	12,700
7) Agile Combat Support - Common Support Equipment (SAG: 11M)	22,507	0	0	0	22,507
8) Air Superiority - Air Superiority Programs (SAG: 11W)	52,680	0	0	0	52,680
9) Air Superiority - Compass Call Operations (SAG: 11W)	53,484	0	0	0	53,484
10) Air Superiority - F-22 (SAGs: 11M,11W)	232,447	0	0	0	232,447
11) Airfield Operation Support - Transient Alert (SAG: 11Z)	4,000	0	0	0	4,000
12) Airlift Mission Training - Energy Efficiency Software (SAG: 21A)	0	6,000	0	0	6,000
13) Airlift Mission Training - Multi-Capable Airmen (SAG: 21A)	0	7,800	0	0	7,800
14) Airlift Mission Training - Reversal of C-5M Divestment (SAG: 21A)	0	6,258	0	0	6,258
15) Base Operations Support - Environmental Impact Sustainment and Area Development Plan (SAG: 11Z)	5,000	0	0	0	5,000
16) Base Security and Law Enforcement - Physical and Industrial Security (SAG: 11Z)	1,200	0	0	0	1,200
17) Child and Youth Programs - Child Development Program Employee Tuition Support (SAG: 11Z)	9,872	0	0	0	9,872
18) Child and Youth Programs - Childcare Fee Assistance for Department of Defense Civilians (SAG: 11Z)	5,400	0	0	0	5,400
19) Child and Youth Programs - Overseas Department of Defense Education Activity (SAG: 11Z)	1,300	0	0	0	1,300
20) Child and Youth Programs (SAG: 11Z)	56,200	0	0	0	56,200
21) Civilian Education and Development (SAG: 33D)	0	0	1,623	0	1,623
22) Civilian Pay - Advance Pilot Trainer T-7A (SAG: 32B)	0	0	3,361	0	3,361
23) Civilian Pay - Advanced Battle Management System Rapid Capability (SAG: 12F)	2,206	0	0	0	2,206
24) Civilian Pay - Air Force Academy (SAG: 31A)	0	0	3,219	0	3,219
25) Civilian Pay - Air Force Collaborative Combat Aircraft (CCA) Support (SAG: 11A)	378	0	0	0	378
26) Civilian Pay - Air Force Medical Readiness (SAG: 12Q)	5,430	0	0	0	5,430
27) Civilian Pay - Aircraft & Ship Efficiencies (SAG: 42A)	0	0	0	500	500
28) Civilian Pay - Autonomy Development Project VENOM (SAG: 12C)	1,100	0	0	0	1,100
29) Civilian Pay - Average Workyear Cost Adjustment (SAGs: Multiple)	44,481	15,792	3,715	83,375	147,363
30) Civilian Pay - B-21 Aircraft Beddown Manpower (SAG: 11Z)	5,496	0	0	0	5,496
31) Civilian Pay - B-21 Aircraft Manpower (SAG: 11A)	636	0	0	0	636
32) Civilian Pay - Civilian Harm Mitigation and Response (SAGs: 15D,15F)	3,200	0	0	0	3,200

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
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	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
33) Civilian Pay - Classified Increase (SAGs: 12F,43A)	16,760	0	0	39,189	55,949
34) Civilian Pay - Command Electromagnetic Spectrum Survivability (SAGs: 15D,15E)	1,700	0	0	0	1,700
35) Civilian Pay - Criminal Reporting (SAG: 12C)	1,392	0	0	0	1,392
36) Civilian Pay - Electromagnetic Spectrum Superiority Strategy Implementation Tasks (SAG: 15D)	3,301	0	0	0	3,301
37) Civilian Pay - Full-Time Equivalents and Average Workyear Cost Adjustment (SAGs: Multiple)	128,926	0	2,323	4,950	136,199
38) Civilian Pay - Full-time Prevention Workforce (SAG: 42G)	0	0	0	21,810	21,810
39) Civilian Pay - F-16 Manpower Programmatic Corrections (SAG: 11D)	0	0	0	0	0
40) Civilian Pay - Infrastructure Investment Strategy (SAG: 11R)	39,350	0	0	0	39,350
41) Civilian Pay - Junior Reserve Officer Training Corps Oversight Background Investigations (SAG: 33E)	0	0	3,175	0	3,175
42) Civilian Pay - Manpower HH-60W Sustainment (SAG: 11C)	0	0	0	0	0
43) Civilian Pay - Medical Manpower (SAG: 42G)	0	0	0	1,103	1,103
44) Civilian Pay - Medical Readiness Internal Realignment (SAG: 12Q)	7,991	0	0	0	7,991
45) Civilian Pay - Operational Analysts (SAG: 11C)	748	0	0	0	748
46) Civilian Pay - Pacific Multi-Domain Training and Experimentation Expansion (SAG: 11D)	530	0	0	0	530
47) Civilian Pay - Procurement F-35 (SAG: 11A)	4,230	0	0	0	4,230
48) Civilian Pay - Spectrum Warfare and Battlefield Airborne Communication Node (SAG: 11C)	1,389	0	0	0	1,389
49) Civilian Pay - U.S. Space Command (SAG: 15X)	0	0	0	0	0
50) Civilian Pay - U.S. Space Command (USSPACECOM) development (SAG: 15X)	4,694	0	0	0	4,694
51) Civilian Pay - Workforce Redesign (SAGs: Multiple)	2,252	7,250	0	7,888	17,390
52) Classified Increase (SAG: 43A)	0	0	0	11,192	11,192
53) Classified Programs - Classified Increase (SAG: 12F)	5,800	0	0	0	5,800
54) Combat Air Forces (SAG: 11Y)	516,435	0	0	0	516,435
55) Command and Control - Battlefield Airborne Communication Node (BACN) Support Infrastructure (SAG: 11C)	1,130	0	0	0	1,130
56) Command and Control - Command and Control Programs (SAG: 11W)	27,602	0	0	0	27,602
57) Command and Control - E-11A Battlefield Airborne Communications Node (BACN) System (SAG: 11W)	103,088	0	0	0	103,088
58) Command and Control - E-3 (SAG: 11W)	63,988	0	0	0	63,988
59) Command and Control - Mission Partner Environment (SAG: 11C)	6,422	0	0	0	6,422
60) Command and Control Support Activities - Rhombus Guardian (SAG: 12C)	21,500	0	0	0	21,500
61) Core Operations - U.S. Central Command Purchase of Information Technology Assets (SAG: 15F)	2,047	0	0	0	2,047

Exhibit PB-31D Summary of Funding Increases and Decreases

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62) Core Operations - U.S. Central Command Regional Climate Expertise Research and Development (SAG: 15F)	750	0	0	0	750
63) Core Operations - U.S. Northern Command Regional Climate Expertise Research and Development (SAG: 15C)	722	0	0	0	722
64) Cyberspace Activities - Classified Increase (SAG: 12D)	9,800	0	0	0	9,800
65) Cyberspace Activities - Martin State Air National Guard (SAG: 12D)	3,250	0	0	0	3,250
66) Cyberspace Operations - Classified Increase (SAG: 12D)	1,500	0	0	0	1,500
67) Cyberspace Operations - Cyber Sensors (SAG: 12D)	1,000	0	0	0	1,000
68) Cyberspace Operations - Multifunctional Information Distribution System Joint Tactical Radio System (SAG: 12D)	1,451	0	0	0	1,451
69) Cyberspace Operations - Purchase of Information Technology Assets (SAG: 12D)	2,376	0	0	0	2,376
70) Cyberspace Security - Grid Vulnerability and On-Base Power - Classified Increase (SAG: 12D)	17,509	0	0	0	17,509
71) Cyberspace Superiority - Air Force Intranet Control (SAG: 11V)	10,034	0	0	0	10,034
72) Defense Finance and Accounting Service - Program Increase (SAG: 42G)	0	0	0	5,017	5,017
73) Defensive Cyberspace Operations - Network Sensors (SAG: 12D)	15,568	0	0	0	15,568
74) Demolition - Internal Realignment (SAG: 11R)	0	0	0	0	0
75) Direct Mission Support - Collaborative Partner Environment (SAG: 15F)	13,641	0	0	0	13,641
76) Direct Mission Support - Integrated Deterrence Capabilities Combatant Command Enhancement - Classified Increase (SAG: 15C)	3,610	0	0	0	3,610
77) Direct Mission Support - Joint Operations Center Modernization Combatant Command Enhancement (SAG: 15C)	29,545	0	0	0	29,545
78) Direct Mission Support - U.S. Northern Command Purchase of Information Technology Assets (SAG: 15C)	2,376	0	0	0	2,376
79) Direct Mission Support - U.S. Strategic Command Air Force Funding Requirements (SAG: 15D)	6,559	0	0	0	6,559
80) Direct Mission Support - U.S. Strategic Command Cybersecurity (SAG: 15D)	5,090	0	0	0	5,090
81) Direct Mission Support - U.S. Strategic Command Purchase of Information Technology Assets (SAG: 15D)	2,376	0	0	0	2,376
82) Education and Training - T-6 and T-38 (SAG: 11M)	103,882	0	0	0	103,882
83) Education and Training - Training Aircraft (SAG: 11W)	94,205	0	0	0	94,205
84) Electronic Warfare - Spectrum Warfare Group (SAG: 11C)	11,070	0	0	0	11,070
85) Environmental Quality - Energy Efficiency Software (SAG: 11Z)	8,400	0	0	0	8,400
86) Facilities Restoration and Modernization - Efficient Buildings, Energy Savings (SAG: 11R)	13,321	0	0	0	13,321
87) Facilities Restoration and Modernization - Equipment Electrification (SAG: 11R)	19,500	0	0	0	19,500
88) Facilities Restoration and Modernization - Grid Vulnerability & On-Base Power (SAG: 11R)	50,700	0	0	0	50,700

Exhibit PB-31D Summary of Funding Increases and Decreases

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89) Facilities Restoration and Modernization - KC-46 Aerial Refueling Aircraft (SAG: 11R)	36,400	0	0	0	36,400
90) Facilities Restoration and Modernization - Per- and Polyfluoroalkyl Substances Clean-up (SAG: 11R)	25,000	0	0	0	25,000
91) Facilities Restoration and Modernization - Water Infrastructure Upgrade (SAG: 11R)	21,599	0	0	0	21,599
92) Facilities Restoration and Modernization Realignment (SAG: 11R)	46,015	0	0	0	46,015
93) Facilities Sustainment - Internal Realignment (SAG: 11R)	0	0	0	0	0
94) Facilities Sustainment - Upgrade to Barksdale Air Force Base Facilities (SAG: 11R)	20,000	0	0	0	20,000
95) Formal Training (SAG: 11Y)	68,363	0	0	0	68,363
96) General and Specialized Skills Technical Training (SAG: 32A)	0	0	57,373	0	57,373
97) Global Command and Control - Air Traffic Control (SAG: 12A)	6,742	0	0	0	6,742
98) Global Command and Control - All-Domain Common Platform (SAG: 12A)	26,033	0	0	0	26,033
99) Global Command and Control - Battlefield Airborne Communication Node (BACN) (SAG: 12A)	11,575	0	0	0	11,575
100) Global Command and Control - Classified Increase (SAG: 12A)	20,690	0	0	0	20,690
101) Global Command and Control - Mission Partner Environment (SAG: 12A)	9,720	0	0	0	9,720
102) Global Command and Control - Mobile Air Traffic Control System (SAG: 12A)	4,061	0	0	0	4,061
103) Global Command and Control - Native Zero Trust Private Cloud Transition (SAG: 12A)	20,000	0	0	0	20,000
104) Global Command and Control - Purchase of Information Technology Assets (SAG: 12A)	2,745	0	0	0	2,745
105) Global Command and Control - Safety of Navigation (SAG: 12A)	18,400	0	0	0	18,400
106) Global Command and Control - System and Network Monitoring (SAG: 12A)	2,000	0	0	0	2,000
107) Global Command and Control - Wide Area Surveillance (SAG: 12A)	8,376	0	0	0	8,376
108) Global Integrated Intelligence, Surveillance and Reconnaissance - MQ-9 (SAG: 11M)	12,018	0	0	0	12,018
109) Global Integrated Intelligence, Surveillance and Reconnaissance - RQ-4 (SAG: 11W)	181,451	0	0	0	181,451
110) Global Precision Attack - F-15E (SAG: 11M)	15,552	0	0	0	15,552
111) Global Precision Attack - Global Precision Attack Programs (SAG: 11W)	38,380	0	0	0	38,380
112) Information Technology Systems Realignment (SAG: 42A)	0	0	0	0	0
113) Installation Operations and Security - Base Defense (SAG: 12C)	118,627	0	0	0	118,627
114) Installation Operations and Security - Pacific Resilient Distributed Air Basing (SAG: 12C)	155,074	0	0	0	155,074
115) Installation Operations and Security - U.S. Africa Command Force Protection - Classified Increase (SAG: 12C)	18,743	0	0	0	18,743
116) Intelligence, Surveillance and Reconnaissance (ISR) Support Activities - Agile Communications (SAG: 12C)	18,917	0	0	0	18,917
117) Intelligence, Surveillance and Reconnaissance (ISR) Support Activities - CAIS (SAG: 12C)	10,113	0	0	0	10,113
118) Intelligence, Surveillance and Reconnaissance (ISR) Support Activities - Classified Increase (SAG: 12C)	14,394	0	0	0	14,394

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119) Intelligence, Surveillance and Reconnaissance Combat Enhancement - RQ-4 Block 40 (SAG: 11C)	99,534	0	0	0	99,534
120) Intelligence, Surveillance and Reconnaissance Combat Enhancement - Tactical Terminals (SAG: 11C)	7,784	0	0	0	7,784
121) Intelligence, Surveillance, and Reconnaissance Combat Enhancement - Restore MQ-9 Combat Lines (SAG: 11C)	131,983	0	0	0	131,983
122) Intelligence, Surveillance, and Reconnaissance Combat Enhancement - U-2 Program Restoration (SAG: 11C)	17,046	0	0	0	17,046
123) Junior Reserve Officers' Training Corps Program - Instructor Pay (SAG: 33E)	0	0	1,599	0	1,599
124) Logistics Operations - Rapid Sustainment Modernization (SAG: 41A)	0	0	0	16,225	16,225
125) Logistics Operations - Tesseract (SAG: 41A)	0	0	0	6,500	6,500
126) Medical Readiness - Wastewater Surveillance (SAG: 12Q)	1,250	0	0	0	1,250
127) Medical Readiness (SAG: 12Q)	12,724	0	0	0	12,724
128) Military Personnel and Dependent Support - Food Service Operations (SAG: 11Z)	72,600	0	0	0	72,600
129) Nuclear Deterrence - B-52 (SAG: 11W)	37,645	0	0	0	37,645
130) Nuclear Deterrence - E-4 (SAG: 11W)	61,710	0	0	0	61,710
131) Nuclear Deterrence - Nuclear Deterrence Operations (SAG: 12A)	9,943	0	0	0	9,943
132) Nuclear Deterrence - Senior Leader Network (SAG: 12A)	31,332	0	0	0	31,332
133) Nuclear Deterrence - Strategic Automated Command and Control System (SAG: 12A)	4,656	0	0	0	4,656
134) Nuclear Deterrence Combat Forces - Nuclear Deterrence Operations (SAG: 11A)	2,475	0	0	0	2,475
135) Nuclear Deterrence Combat Forces - Regional Operating Picture and Watchtower Initiative (SAG: 11A)	1,162	0	0	0	1,162
136) Nuclear Deterrence Operations - B-2 (SAG: 11M)	14,791	0	0	0	14,791
137) Nuclear Sustainment - Nuclear Certification (SAG: 41A)	0	0	0	1,366	1,366
138) Off Duty Education Programs - Air Force Credentialing (SAG: 33C)	0	0	6,199	0	6,199
139) Offensive Cyberspace Operations - Classified Increase (SAG: 12D)	19,025	0	0	0	19,025
140) Offensive Cyberspace Operations - Operational Training Infrastructure (SAG: 12D)	5,000	0	0	0	5,000
141) Operational Communications - Air Force Network Access for Transitioned Army/Navy Missions (SAG: 11Z)	5,200	0	0	0	5,200
142) Operational Communications - Artificial Intelligence/Machine Language Readiness (SAG: 11Z)	48,000	0	0	0	48,000
143) Operational Communications - Chief Information Officer Contract Support (SAG: 42B)	0	0	0	492	492
144) Operational Communications - Cyber Sensor (SAG: 11Z)	48,210	0	0	0	48,210
145) Operational Communications - Cybersecurity for Network Component Purchases (SAG: 11Z)	16,700	0	0	0	16,700
146) Operational Communications - Enterprise Information Technology as a Service (SAG: 11Z)	77,255	0	0	0	77,255
147) Operational Communications - Enterprise Service Agreement (SAG: 11Z)	177,780	0	0	0	177,780

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148) Operational Communications - Voice Session Border Controller and TDM Circuit Transitions (SAG: 11Z)	118,500	0	0	0	118,500
149) Operational Communications - Zero Trust Cybersecurity Protocols (SAG: 11Z)	99,600	0	0	0	99,600
150) Per- and Polyfluoroalkyl Substance Environmental Response and Remediation (SAG: 11Z)	14,500	0	0	0	14,500
151) Personnel and Financial Systems - Electronic Weighted Airman Promotion System (SAG: 42A)	0	0	0	5,000	5,000
152) Personnel and Financial Systems - Enlisted Talent Marketplace (SAG: 42A)	0	0	0	4,000	4,000
153) Personnel Recovery - HC-130J (SAG: 11M)	43,149	0	0	0	43,149
154) Precision Attack Combat Forces - B-21 Beddown (SAG: 11A)	34,886	0	0	0	34,886
155) Precision Attack Combat Forces - Indo-Pacific Command (INDOPACOM) Operations Funding (SAG: 11A)	96,000	0	0	0	96,000
156) Professional Military Education - Fellowship (SAG: 32C)	0	0	1,100	0	1,100
157) Professional Military Education and Other Professional Education (SAG: 32C)	0	0	8,091	0	8,091
158) Rapid Global Mobility - C-130J (SAG: 11W)	37,319	0	0	0	37,319
159) Rapid Global Mobility - C-5 Operations (SAG: 11M)	15,957	0	0	0	15,957
160) Rapid Global Mobility - DV Airlift (SAG: 11W)	25,526	0	0	0	25,526
161) Rapid Global Mobility - KC-46 (SAG: 11W)	18,375	0	0	0	18,375
162) Readiness Exercises - Pacific Exercises and Readiness Training (SAG: 11D)	40,000	0	0	0	40,000
163) Readiness Ranges - Advanced Radar Threat System-Variant (ARTS-V3) Beddown (SAG: 11D)	19,998	0	0	0	19,998
164) Readiness Ranges - Common Synthetic Training (SAG: 11D)	2,880	0	0	0	2,880
165) Readiness Ranges - Pacific Multi-Domain Training and Experimentation Capability Expansion (SAG: 11D)	38,966	0	0	0	38,966
166) Readiness Training - Cyberspace Training (SAG: 11D)	3,800	0	0	0	3,800
167) Readiness Training - Joint Simulation Environment and Virtual Test and Training Center Capability Development (SAG: 11D)	37,742	0	0	0	37,742
168) Reserve Officers' Training Corp Programs - Flight Scholarships (SAG: 31D)	0	0	1,415	0	1,415
169) Service-wide Activities - Contracting-Information Technology (SAG: 42G)	0	0	0	14,587	14,587
170) Service-Wide Administration - Chemical, Biological, Radiological, and Nuclear (SAG: 11C)	13,224	0	0	0	13,224
171) Service-wide Support - Army & Air Force Exchange Service Military Clothing (SAG: 42G)	0	0	0	5,113	5,113
172) Sexual Assault Prevention and Response and Victim Support - Case Management System (SAG: 42G)	0	0	0	2,000	2,000
173) Space Warning/Defense - Joint Task Force-Space Defense (SAG: 15X)	14,881	0	0	0	14,881
174) Space Warning/Defense - National Space Defense Center (SAG: 15X)	12,964	0	0	0	12,964
175) Special Operations - MC-130J (SAG: 11M)	29,659	0	0	0	29,659
176) Special Operations - Special Operations Programs (SAG: 11W)	8,477	0	0	0	8,477

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Summary of Funding Increases and Decreases

177) Training Development and Learning Program - myLearning (SAG: 32D)	0	0	7,866	0	7,866
178) Training Development and Learning Programs - Digital University (SAG: 32D)	0	0	6,114	0	6,114
179) Training Development and Learning Programs - Dorm Wifi (SAG: 32D)	0	0	5,327	0	5,327
180) Undergraduate Flight Training - Air Mobility Fundamentals (SAG: 32B)	0	0	8,002	0	8,002
181) Undergraduate Flight Training - T-1A Aircraft (SAG: 32B)	0	0	9,137	0	9,137
182) Undergraduate Flight Training - Undergraduate Helicopter Training-NEXT (SAG: 32B)	0	0	10,901	0	10,901
183) United States Air Force Academy - Combatives Program (SAG: 31A)	0	0	1,337	0	1,337
184) United States Air Force Academy - Student Information System (SAG: 31A)	0	0	1,438	0	1,438
185) War Reserve Material/Basic Expeditionary Airfield Resources - Set the Theater (SAG: 21D)	0	41,152	0	0	41,152
186) War Reserve Material/Basic Expeditionary Airfield Resources (SAG: 21D)	0	12,452	0	0	12,452
187) Zero Emission Vehicles Program (SAG: 11Z)	92,533	0	0	0	92,533
188) Overseas Operations Costs - F-22 (SAG: 11W)	28,793	0	0	0	28,793
189) Overseas Operations Costs - European Deterrence Initiative (SAGs: Multiple)	26,393	0	0	3,705	30,098
190) Overseas Operations Costs - Operation Enduring Sentinel & Operation Inherent Resolve (SAGs: 11A,12C)	19,671	0	0	0	19,671
191) Overseas Operations Costs - Operation Enduring Sentinel (SAGs: 12Q,12A)	1,554	0	0	0	1,554
Total Program Growth in FY 2024	4,625,667	96,704	189,782	268,739	5,180,892
FY 2024 Budget Request (Subtotal)	52,253,892	4,271,438	3,421,131	6,430,173	66,376,634

9. Program Decreases

a) One-Time FY 2023 Costs

1) Child and Youth Program - Child Development Center Employee Discount (SAG: 11Z)	-9,679	0	0	0	-9,679
2) Civil Air Patrol - Grant Funding (SAG: 42I)	0	0	0	-20,774	-20,774
3) COCOM Service Support to Other Nations - Exercise Support (SAG: 44A)	0	0	0	-3,256	-3,256
4) Combat Aviation Advisor Mission Support (SAG: 11C)	-18,000	0	0	0	-18,000
5) Cyberspace Activities - Cyber Mission Force Operational Support (SAG: 15E)	-50,000	0	0	0	-50,000
6) Cyberspace Activities - Hunt Forward (SAG: 15E)	-5,000	0	0	0	-5,000
7) Cyberspace Activities - Joint Cyberspace Warfighting Architecture (SAG: 15E)	-6,400	0	0	0	-6,400
8) Cyberspace Activities - Public Law 115-68 Women, Peace, and Security Act of 2017 (SAG: 15E)	-250	0	0	0	-250
9) Cyberspace Activities (SAG: 12S)	-5,000	0	0	0	-5,000
10) Direct Mission Support - Natural Resource Management (SAGs: 15C,15F)	-15,000	0	0	0	-15,000
11) Direct Mission Support - Polar Tactical Airlift Capabilities Study (SAG: 15C)	-1,000	0	0	0	-1,000
12) Direct Mission Support - Public Law 115-68 Women, Peace, and Security Act of 2017 (SAG: 15X)	-508	0	0	0	-508

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Summary of Funding Increases and Decreases

13) Dynamic Campaigning (SAG: 11C)	-27,500	0	0	0	-27,500
14) Environmental Quality - Aqueous Film Forming Foam Removal and Disposal (SAG: 11Z)	-10,000	0	0	0	-10,000
15) Environmental Quality - Artificial Intelligence / Advanced Video Exploitation (SAG: 11Z)	-4,000	0	0	0	-4,000
16) Facilities Sustainment - Facilities Sustainment Restoration & Modernization (SAG: 11R)	-265,000	0	0	0	-265,000
17) Facilities Sustainment - United States Air Force Academy (SAG: 11R)	-35,000	0	0	0	-35,000
18) Implementation of Public Law 115-68 (SAGs: Multiple)	-2,140	0	0	-750	-2,890
19) Implementation of Public Law 117-328 - Cyber Operations (SAG: 11V)	-40,000	0	0	0	-40,000
20) Implementation of Public Law 117-328 - Gorgon Stare (SAG: 11W)	-18,000	0	0	0	-18,000
21) Implementation of Public Law 117-328 - Software Pilot Program Technical Realignment (SAG: 11W)	-44,216	0	0	0	-44,216
22) Implementation of Public Law 117-328 - Weapon System Sustainment (SAG: 11V)	-10,000	0	0	0	-10,000
23) Junior Reserve Officers' Training Corps Program - Science, Technology, Engineering, and Mathematics (SAG: 33E)	0	0	-1,500	0	-1,500
24) Junior Reserve Officers' Training Corps Program (SAG: 33E)	0	0	-5,000	0	-5,000
25) Logistics Operations - Squadron Level 3-D Print Capabilities (SAG: 41A)	0	0	0	-15,000	-15,000
26) Professional Military Education - Air University Center of Excellence (SAG: 32C)	0	0	-4,000	0	-4,000
27) Recruiting and Advertising (SAG: 33A)	0	0	-100,000	0	-100,000
28) Undergraduate Flight Training - Rotary Program (SAG: 32B)	0	0	-17,000	0	-17,000
Total One-Time FY 2023 Costs	-566,693	0	-127,500	-39,780	-733,973
b) Annualization of FY 2023 Program Decreases					
c) Program Decreases in FY 2024					
1) Acquisition and Command Support - Defense Acquisition Workforce (SAG: 42W)	0	0	0	-289	-289
2) Airlift Mission Training - Airlift Readiness Account (SAG: 21A)	0	-392,000	0	0	-392,000
3) Airlift Mission Training - Operational Support Airlift (SAG: 21A)	0	-60,379	0	0	-60,379
4) Airlift Mission Training - Training Test and Ferry (SAG: 21A)	0	-366,030	0	0	-366,030
5) Background Investigation Services - Classified Decrease (SAG: 43A)	0	0	0	-23,400	-23,400
6) Civil Air Patrol - Adjustment (SAG: 42I)	0	0	0	-754	-754
7) Civilian Pay - Accelerated HH-60G Divestment (SAG: 11C)	-31,706	0	0	0	-31,706
8) Civilian Pay - Airborne Warning and Control System (SAG: 11C)	-130	0	0	0	-130
9) Civilian Pay - Average Workyear Cost Adjustment (SAGs: Multiple)	-10,033	-23,068	-12,770	-526	-46,397
10) Civilian Pay - Classified Decrease (SAGs: 12F,43A)	-1,572	0	0	-1,167	-2,739
11) Civilian Pay - Defense Counterintelligence and Security Agency Programming Correction (SAG: 42G)	0	0	0	-485	-485
12) Civilian Pay - Full-Time Equivalents Adjustment (SAGs: Multiple)	0	0	0	0	0
13) Civilian Pay - Full-Time Equivalents and Average Workyear Cost Adjustment (SAGs: Multiple)	-60,363	0	-22,389	0	-82,752

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Summary of Funding Increases and Decreases

14) Civilian Pay - Halt True North (SAG: 42G)	0	0	0	-6,896	-6,896
15) Civilian Pay - Senior Leader Network (SAG: 12A)	-14,277	0	0	0	-14,277
16) Civilian Pay - Tactical Air Control Party Career Field Reduction (SAG: 11C)	-574	0	0	0	-574
17) Civilian Pay - Total Force A-10 Divest (SAG: 11D)	-230	0	0	0	-230
18) Civilian Pay - Undergraduate Pilot Training Divestiture (SAG: 32B)	0	0	-7,079	0	-7,079
19) Combatant Command Electromagnetic Spectrum Survivability (SAG: 15D)	-2,617	0	0	0	-2,617
20) Command and Control - E-3 (SAG: 11M)	-59,428	0	0	0	-59,428
21) Cyberspace Superiority - Air Force Cyber Defense (SAG: 11V)	-3,510	0	0	0	-3,510
22) Cyberspace Superiority - Cyber Command and Control Mission System (SAG: 11V)	-903	0	0	0	-903
23) Cyberspace Superiority - Information Assurance (SAG: 11V)	-14,514	0	0	0	-14,514
24) Direct Mission Support (SAG: 15G)	-54	0	0	0	-54
25) Facilities Operations Support - Base Operating Support Contract (SAG: 11Z)	-29,655	0	0	0	-29,655
26) General and Specialized Skills Training - TDY-to-School (SAG: 32A)	0	0	-15,348	0	-15,348
27) Global Precision Attack - A-10 (SAGs: 11M,11W)	-101,470	0	0	0	-101,470
28) Global Precision Attack - F-35 (SAG: 11W)	-242,607	0	0	0	-242,607
29) ICBM Spares (SAG: 11Y)	-2,084	0	0	0	-2,084
30) Logistics Information Technology (SAG: 41A)	0	0	0	-19,141	-19,141
31) Medical Readiness - Realign Medical Readiness funding from Non-Pay to Pay (SAG: 12Q)	-7,991	0	0	0	-7,991
32) Mobility Air Forces (SAG: 11Y)	-80,080	0	0	0	-80,080
33) Mobility Airlift Forces - Agility Prime (SAG: 21A)	0	-8,687	0	0	-8,687
34) Mobility Support Activities - Senior Leader Communication Upgrade (SAG: 21A)	0	-28,616	0	0	-28,616
35) Nuclear Deterrence Operations - B-52 (SAG: 11M)	-15,165	0	0	0	-15,165
36) Nuclear Weapon Storage - Royal Air Force Lakenheath - Classified Decrease (SAG: 21D)	0	-16,463	0	0	-16,463
37) Nuclear Weapon Storage - Weapons Storage and Security System Upgrade - Classified Decrease (SAG: 21D)	0	-7,256	0	0	-7,256
38) Operational Communications - Rhombus Guardian Funding Technical Error (SAG: 11Z)	-6,500	0	0	0	-6,500
39) Operational Support Airlift (SAG: 21A)	0	-5,194	0	0	-5,194
40) Personnel and Financial Systems - Non-Appropriated Fund Programs (SAG: 42A)	0	0	0	-19,270	-19,270
41) Personnel Recovery - Combat Rescue and Recovery Programs (SAG: 11W)	-8,338	0	0	0	-8,338
42) Precision Attack Combat Forces - Dynamic Campaigning Realignment (SAG: 11A)	-60,000	0	0	0	-60,000
43) Precision Attack Combat Forces - F-35 Beddown (SAG: 11A)	-55,129	0	0	0	-55,129
44) Precision Attack Combat Forces - Regional Base Cluster Pre-position Kits (SAG: 11A)	-15,000	0	0	0	-15,000
45) Rapid Global Mobility - KC-10 (SAG: 11W)	-39,514	0	0	0	-39,514

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Summary of Funding Increases and Decreases

46) Rapid Global Mobility - KC-135 (SAG: 11M)	-49,922	0	0	0	-49,922
47) Rapid Global Mobility - KC-46 (SAG: 11M)	-44,765	0	0	0	-44,765
48) Reserve Officers' Training Corp Programs - In-College ROTC Scholarship (SAG: 31D)	0	0	-1,780	0	-1,780
49) Service-wide Activities - Innovation for Airmen (SAG: 42G)	0	0	0	-42,695	-42,695
50) Service-Wide Administration - Weapon System Sustainment Management Study (SAG: 42A)	0	0	0	-25,000	-25,000
51) Space Warning/Defense - National Space Defense Center Manpower (SAG: 15X)	-1,908	0	0	0	-1,908
52) Tanker Operations - Dynamic Campaigning (SAG: 21A)	0	-8,176	0	0	-8,176
53) Overseas Operations Costs - Air Superiority - F-22 (SAG: 11M)	0	0	0	0	0
54) Overseas Operations Costs - Flying Hours (SAG: 11Y)	-201,058	0	0	0	-201,058
55) Overseas Operations Costs - Global Integrated Intelligence, Surveillance and Reconnaissance - RC-135 (SAG: 11M)	0	0	0	0	0
56) Overseas Operations Costs - Rapid Global Mobility - KC-135 (SAG: 11M)	-77,034	0	0	0	-77,034
57) Overseas Operations Cost - C-17 and Compass Call Operations (SAG: 11W)	0	0	0	0	0
58) Overseas Operations Costs - Cyberspace Superiority (SAG: 11V)	-1,538	0	0	0	-1,538
59) Overseas Operations Costs - European Deterrence Initiative (SAGs: Multiple)	0	0	0	-4,570	-4,570
60) Overseas Operations Costs - European Deterrence Initiative (SAGs: Multiple)	-23,085	0	0	0	-23,085
61) Overseas Operations Costs - Global Integrated Intelligence, Surveillance, and Reconnaissance (SAG: 11W)	0	0	0	0	0
62) Overseas Operations Costs - Operation Enduring Sentinel (SAGs: Multiple)	0	0	-11,506	0	-11,506
63) Overseas Operations Costs - Operation Enduring Sentinel - Base Operations Support (SAG: 11Z)	-65,572	0	0	0	-65,572
64) Overseas Operations Costs - Operation Enduring Sentinel - Combat Enhancement Logistics and Support (SAG: 11C)	-38,485	0	0	0	-38,485
65) Overseas Operations Costs - Operation Enduring Sentinel - Facilities Operations Support (SAG: 11Z)	-58,145	0	0	0	-58,145
66) Overseas Operations Costs - Operation Enduring Sentinel - Operational Communication (SAG: 11Z)	-51,626	0	0	0	-51,626
67) Overseas Operations Costs - Operation Enduring Sentinel - Utilities (SAG: 11Z)	-30,677	0	0	0	-30,677
68) Overseas Operations Costs - Operation Enduring Sentinel & Operation Inherent Resolve - Operational Communications (SAG: 11C)	-51,712	0	0	0	-51,712
69) Overseas Operations Costs - Operation Enduring Sentinel & Operation Inherent Resolve - Personnel Recovery (SAG: 11C)	-61,343	0	0	0	-61,343
70) Overseas Operations Costs - Operation Enduring Sentinel (SAGs: Multiple)	-5,562	-101,364	0	-34,392	-141,318
71) Overseas Operations Costs - Space Communications Internal Realignment (SAG: 12A)	0	0	0	0	0
Total Program Decreases in FY 2024	-1,625,876	1,017,233	-70,872	-178,585	-2,892,566

Exhibit PB-31D Summary of Funding Increases and Decreases

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Summary of Funding Increases and Decreases**

FY 2024 Budget Request

50,061,323 3,254,205 3,222,759 6,211,808 62,750,095

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

<u>O & M, Active</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u> <u>FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)*</u>	<u>335,191</u>	<u>334,433</u>	<u>321,162</u>	<u>-13,271</u>
Officer	68,062	66,658	64,382	-2,276
Enlisted	267,129	267,775	256,780	-10,995
<u>Civilian End Strength (Total)</u>	<u>94,070</u>	<u>95,450</u>	<u>102,495</u>	<u>7,045</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>84,398</u>	<u>85,838</u>	<u>92,883</u>	<u>7,045</u>
U.S. Direct Hire	79,478	81,157	88,214	7,057
Foreign National Direct Hire	3,942	3,731	3,719	-12
<u>Total Direct Hire</u>	<u>83,420</u>	<u>84,888</u>	<u>91,933</u>	<u>7,045</u>
Foreign National Indirect Hire	978	950	950	0
<u>REIMBURSABLE FUNDED</u>	<u>9,672</u>	<u>9,612</u>	<u>9,612</u>	<u>0</u>
U.S. Direct Hire	6,163	5,863	5,863	0
Foreign National Direct Hire	473	685	685	0
<u>Total Direct Hire</u>	<u>6,636</u>	<u>6,548</u>	<u>6,548</u>	<u>0</u>
Foreign National Indirect Hire	3,036	3,064	3,064	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
(Additional Military Technicians Assigned to USSOCOM)	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)*</u>	<u>167,596</u>	<u>334,812</u>	<u>327,798</u>	<u>-7,015</u>
Officer	34,031	67,360	65,520	-1,840
Enlisted	133,565	267,452	262,278	-5,175
<u>Civilian FTEs (Total)</u>	<u>82,751</u>	<u>91,623</u>	<u>91,399</u>	<u>-224</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>72,503</u>	<u>80,721</u>	<u>82,983</u>	<u>2,262</u>
U.S. Direct Hire	70,267	75,871	78,224	2,353

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

<u>O & M, Active</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u> <u>FY 2023/2024</u>
Foreign National Direct Hire	1,343	4,005	3,914	-91
<u>Total Direct Hire</u>	<u>71,610</u>	<u>79,876</u>	<u>82,138</u>	<u>2,262</u>
Foreign National Indirect Hire	893	845	845	0
 <u>REIMBURSABLE FUNDED</u>	 <u>10,248</u>	 <u>10,902</u>	 <u>8,416</u>	 <u>-2,486</u>
U.S. Direct Hire	4,545	7,153	4,968	-2,185
Foreign National Direct Hire	3,110	685	384	-301
<u>Total Direct Hire</u>	<u>7,655</u>	<u>7,838</u>	<u>5,352</u>	<u>-2,486</u>
Foreign National Indirect Hire	2,593	3,064	3,064	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 (\$s in Thousands)</u>	<u>105</u>	<u>104</u>	<u>116</u>	<u>12</u>
 <u>Contractor FTEs (Total)</u>	 <u>94,936</u>	 <u>97,167</u>	 <u>104,797</u>	 <u>7,630</u>

Personnel Summary Explanations:

<u>OOO Personnel Average Strength</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Estimate</u>	<u>FY 2024 Estimate</u>
Active	12,208	10,138	8,020
Reserve	2,307	2,530	1,987
Guard	4,399	5,436	4,495
Totals	18,914	18,104	14,502

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

(FY 2022)

	(\$ in Thousands)											Rates				
	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)	80,502	84,398	83,326	6,778,619	49,730	7,834	295,408	352,972	7,131,591	2,401,193	9,532,784	\$81,351	\$85,587	\$114,403	5.2%	35.4%
D1. US Direct Hire (USDH)	75,647	79,478	70,267	6,608,736	49,730	7,834	294,036	351,600	6,960,336	2,346,013	9,306,349	\$83,859	\$88,320	\$118,089	5.3%	35.5%
D1a. Senior Executive Schedule	158	158	158	26,836	0	629	1,944	2,573	29,409	7,447	36,856	\$169,848	\$186,133	\$233,266	9.6%	27.8%
D1b. General Schedule	68,718	72,549	63,338	6,228,890	33,734	5,393	275,537	314,664	6,543,554	2,208,268	8,751,822	\$86,658	\$91,036	\$121,758	5.1%	35.5%
D1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D1d. Wage System	6,771	6,771	6,771	353,010	15,996	1,812	16,555	34,363	387,373	130,298	517,671	\$52,136	\$57,211	\$76,454	9.7%	36.9%
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)	3,876	3,942	1,343	166,699	0	0	1,372	1,372	168,071	12,614	180,685	\$45,986	\$46,364	\$49,844	0.8%	7.6%
D3. Total Direct Hire	79,523	83,420	71,610	6,775,435	49,730	7,834	295,408	352,972	7,128,407	2,358,627	9,487,034	\$82,193	\$86,475	\$115,088	5.2%	34.8%
D4. Indirect Hire Foreign Nationals (IHFN)	979	978	893	3,184	0	0	0	0	3,184	0	3,184	\$3,566	\$3,566	\$3,566	0.0%	0.0%
Subtotal - Direct Funded (excludes OC 13)	80,502	84,398	72,503	6,778,619	49,730	7,834	295,408	352,972	7,131,591	2,358,627	9,490,218	\$81,351	\$85,587	\$113,893	5.2%	34.8%
D5. Other Object Class 13 Benefits										42,566	42,566					
D5a. USDH - Benefits for Former Employees										26,056	26,056					
D5b. DHFN - Benefits for Former Employees										891	891					
D5c. Voluntary Separation Incentive Pay (VSIP)										15,619	15,619					
D5d. Foreign National Separation Liability Accrual										0	0					
Reimbursable Funded Personnel (includes OC 13)	13,176	9,672	10,248	700,436	0	0	35,524	35,524	735,960	0	735,960	\$64,361	\$67,625	\$67,625	5.1%	0.0%
R1. US Direct Hire (USDH)	9,667	6,163	4,545	669,017	0	0	35,524	35,524	704,541	0	704,541	\$93,530	\$98,496	\$98,496	5.3%	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	9,667	6,163	4,545	669,017	0	0	35,524	35,524	704,541	0	704,541	\$93,530	\$98,496	\$98,496	5.3%	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)	473	473	3,110	31,419	0	0	0	0	31,419	0	31,419	\$44,004	\$44,004	\$44,004	0.0%	0.0%
R3. Total Direct Hire	10,140	6,636	7,655	700,436	0	0	35,524	35,524	735,960	0	735,960	\$89,035	\$93,550	\$93,550	5.1%	0.0%
R4. Indirect Hire Foreign Nationals (IHFN)	3,036	3,036	2,593	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
Subtotal - Reimbursable Funded (excludes OC 13)	13,176	9,672	10,248	700,436	0	0	35,524	35,524	735,960	0	735,960	\$64,361	\$67,625	\$67,625	5.1%	0.0%
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
Civilian Personnel Costs**

(FY 2022)

	(\$ in Thousands)											Rates				
	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>
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)	93,678	94,070	82,751	7,479,055	49,730	7,834	330,932	388,496	7,867,551	2,401,193	10,268,744	\$79,388	\$83,512	\$109,000	5.2%	32.1%
T1. US Direct Hire (USDH)	85,314	85,641	74,812	7,277,753	49,730	7,834	329,560	387,124	7,664,877	2,346,013	10,010,890	\$84,663	\$89,167	\$116,459	5.3%	32.2%
T1a. Senior Executive Schedule	158	158	158	26,836	0	629	1,944	2,573	29,409	7,447	36,856	\$169,848	\$186,133	\$233,266	9.6%	27.8%
T1b. General Schedule	78,385	78,712	67,883	6,897,907	33,734	5,393	311,061	350,188	7,248,095	2,208,268	9,456,363	\$87,280	\$91,711	\$119,652	5.1%	32.0%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T1d. Wage System	6,771	6,771	6,771	353,010	15,996	1,812	16,555	34,363	387,373	130,298	517,671	\$52,136	\$57,211	\$76,454	9.7%	36.9%
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)	4,349	4,415	4,453	198,118	0	0	1,372	1,372	199,490	12,614	212,104	\$45,660	\$45,976	\$48,883	0.7%	6.4%
T3. Total Direct Hire	89,663	90,056	79,265	7,475,871	49,730	7,834	330,932	388,496	7,864,367	2,358,627	10,222,994	\$82,789	\$87,092	\$113,211	5.2%	31.5%
T4. Indirect Hire Foreign Nationals (IHFN)	4,015	4,014	3,486	3,184	0	0	0	0	3,184	0	3,184	\$815	\$815	\$815	0.0%	0.0%
Subtotal - Total Funded (excludes OC 13)	93,678	94,070	82,751	7,479,055	49,730	7,834	330,932	388,496	7,867,551	2,358,627	10,226,178	\$79,388	\$83,512	\$108,548	5.2%	31.5%
T5. Other Object Class 13 Benefits										42,566	42,566					
T5a. USDH - Benefits for Former Employees										26,056	26,056					
T5b. DHFN - Benefits for Former Employees										891	891					
T5c. Voluntary Separation Incentive Pay (VSIP)										15,619	15,619					
T5d. Foreign National Separation Liability Accrual										0	0					

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

FY 2023

	(\$ in Thousands)											Rates				
	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>
Direct Funded Personnel (includes OC 13)	84,398	85,838	81,519	7,660,755	2,769	6,445	114,518	123,732	7,784,487	2,308,436	10,092,923	\$93,975	\$95,493	\$123,811	1.6%	30.1%
D1. US Direct Hire (USDH)	79,478	81,157	75,871	7,387,190	2,769	6,445	112,638	121,852	7,509,042	2,238,945	9,747,987	\$95,905	\$97,487	\$126,555	1.6%	30.3%
D1a. Senior Executive Schedule	158	158	158	26,836	0	629	1,944	2,573	29,409	7,447	36,856	\$169,848	\$186,133	\$233,266	9.6%	27.8%
D1b. General Schedule	72,549	74,228	68,942	7,007,344	2,769	4,004	94,139	100,912	7,108,256	2,101,200	9,209,456	\$99,966	\$101,406	\$131,382	1.4%	30.0%
D1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D1d. Wage System	6,771	6,771	6,771	353,010	0	1,812	16,555	18,367	371,377	130,298	501,675	\$52,136	\$54,848	\$74,092	5.2%	36.9%
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)	3,942	3,731	4,005	203,936	0	0	1,880	1,880	205,816	15,891	221,707	\$56,649	\$57,171	\$61,585	0.9%	7.8%
D3. Total Direct Hire	83,420	84,888	79,876	7,591,126	2,769	6,445	114,518	123,732	7,714,858	2,254,836	9,969,694	\$94,152	\$95,687	\$123,654	1.6%	29.7%
D4. Indirect Hire Foreign Nationals (IHFN)	978	950	845	69,629	0	0	0	0	69,629	0	69,629	\$77,972	\$77,972	\$77,972	0.0%	0.0%
Subtotal - Direct Funded (excludes OC 13)	84,398	85,838	80,721	7,660,755	2,769	6,445	114,518	123,732	7,784,487	2,254,836	10,039,323	\$93,975	\$95,493	\$123,153	1.6%	29.4%
D5. Other Object Class 13 Benefits										53,600	53,600					
D5a. USDH - Benefits for Former Employees										27,537	27,537					
D5b. DHFN - Benefits for Former Employees										1,122	1,122					
D5c. Voluntary Separation Incentive Pay (VSIP)										24,941	24,941					
D5d. Foreign National Separation Liability Accrual										0	0					
Reimbursable Funded Personnel (includes OC 13)	9,672	9,612	10,902	650,026	0	0	32,074	32,074	682,100	0	682,100	\$62,665	\$65,757	\$65,757	4.9%	0.0%
R1. US Direct Hire (USDH)	6,163	5,863	10,902	617,952	0	0	32,074	32,074	650,026	0	650,026	\$93,023	\$97,851	\$97,851	5.2%	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	6,163	5,863	7,153	617,952	0	0	32,074	32,074	650,026	0	650,026	\$93,023	\$97,851	\$97,851	5.2%	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)	473	685	685	32,074	0	0	0	0	32,074	0	32,074	\$44,922	\$44,922	\$44,922	0.0%	0.0%
R3. Total Direct Hire	6,636	6,548	7,838	650,026	0	0	32,074	32,074	682,100	0	682,100	\$88,355	\$92,714	\$92,714	4.9%	0.0%
R4. Indirect Hire Foreign Nationals (IHFN)	3,036	3,064	3,064	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
Subtotal - Reimbursable Funded (excludes OC 13)	9,672	9,612	10,902	650,026	0	0	32,074	32,074	682,100	0	682,100	\$62,665	\$65,757	\$65,757	4.9%	0.0%
R5. Other Object Class 13 Benefits										0	0					

Exhibit OP-8 Civilian Personnel Costs

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

FY 2023

	(\$ in Thousands)											Rates				
	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>
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					
Total Personnel (includes OC 13)	94,070	95,450	91,623	8,310,781	2,769	6,445	146,592	155,806	8,466,587	2,308,436	10,775,023	\$90,441	\$92,136	\$117,257	1.9%	27.8%
T1. US Direct Hire (USDH)	85,641	87,020	83,024	8,005,142	2,769	6,445	144,712	153,926	8,159,068	2,238,945	10,398,013	\$95,676	\$97,516	\$124,276	1.9%	28.0%
T1a. Senior Executive Schedule	158	158	158	26,836	0	629	1,944	2,573	29,409	7,447	36,856	\$169,848	\$186,133	\$233,266	9.6%	27.8%
T1b. General Schedule	78,712	80,091	76,095	7,625,296	2,769	4,004	126,213	132,986	7,758,282	2,101,200	9,859,482	\$99,365	\$101,098	\$128,479	1.7%	27.6%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T1d. Wage System	6,771	6,771	6,771	353,010	0	1,812	16,555	18,367	371,377	130,298	501,675	\$52,136	\$54,848	\$74,092	5.2%	36.9%
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)	4,415	4,416	4,690	236,010	0	0	1,880	1,880	237,890	15,891	253,781	\$54,708	\$55,144	\$58,827	0.8%	6.7%
T3. Total Direct Hire	90,056	91,436	87,714	8,241,152	2,769	6,445	146,592	155,806	8,396,958	2,254,836	10,651,794	\$93,668	\$95,438	\$121,067	1.9%	27.4%
T4. Indirect Hire Foreign Nationals (IHFN)	4,014	4,014	3,909	69,629	0	0	0	0	69,629	0	69,629	\$17,812	\$17,812	\$17,812	0.0%	0.0%
Subtotal - Total Funded (excludes OC 13)	94,070	95,450	91,623	8,310,781	2,769	6,445	146,592	155,806	8,466,587	2,254,836	10,721,423	\$90,441	\$92,136	\$116,674	1.9%	27.1%
T5. Other Object Class 13 Benefits										53,600	53,600					
T5a. USDH - Benefits for Former Employees										27,537	27,537					
T5b. DHFN - Benefits for Former Employees										1,122	1,122					
T5c. Voluntary Separation Incentive Pay (VSIP)										24,941	24,941					
T5d. Foreign National Separation Liability Accrual										0	0					

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

FY 2024

	(\$ in Thousands)											Rates				
	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>
Direct Funded Personnel (includes OC 13)	86,392	88,214	82,983	8,016,374	0	0	145,787	145,787	8,162,161	2,247,710	10,409,871	\$94,077	\$95,788	\$122,166	1.8%	28.0%
D1. US Direct Hire (USDH)	81,740	88,214	78,224	7,774,374	0	0	145,783	145,783	7,920,157	2,209,797	10,129,954	\$96,634	\$98,446	\$125,913	1.9%	28.4%
D1a. Senior Executive Schedule	158	225	225	38,133	0	0	2,768	2,768	40,901	10,604	51,505	\$169,480	\$181,782	\$228,911	7.3%	27.8%
D1b. General Schedule	74,811	76,549	71,228	7,392,050			126,113	126,113	7,518,163	2,066,169	9,584,332	\$100,632	\$102,349	\$130,477	1.7%	28.0%
D1c. Special Schedule	0						0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D1d. Wage System	6,771	6,771	6,771	344,191	0	0	16,902	16,902	361,093	133,024	494,117	\$50,833	\$53,329	\$72,975	4.9%	38.6%
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)	3,702	3,719	3,914	164,237			4	4	164,241	77	164,318	\$41,961	\$41,962	\$41,982	0.0%	0.0%
D3. Total Direct Hire	85,442	91,933	82,138	7,938,611	0	0	145,787	145,787	8,084,398	2,209,874	10,294,272	\$94,097	\$95,825	\$122,019	1.8%	27.8%
D4. Indirect Hire Foreign Nationals (IHFN)	950	950	845	77,763	0	0	0	0	77,763	0	77,763	\$92,027	\$92,027	\$92,027	0.0%	0.0%
Subtotal - Direct Funded (excludes OC 13)	86,392	92,883	82,983	8,016,374	0	0	145,787	145,787	8,162,161	2,209,874	10,372,035	\$94,077	\$95,788	\$121,722	1.8%	27.6%
D5. Other Object Class 13 Benefits										37,836	37,836					
D5a. USDH - Benefits for Former Employees										21,527	21,527					
D5b. DHFN - Benefits for Former Employees										5	5					
D5c. Voluntary Separation Incentive Pay (VSIP)										16,304	16,304					
D5d. Foreign National Separation Liability Accrual										0	0					
Reimbursable Funded Personnel (includes OC 13)	8,919	9,612	8,416	1,555,935	0	0	117	117	1,556,052	0	1,556,052	\$184,703	\$184,717	\$184,717	0.0%	0.0%
R1. US Direct Hire (USDH)	5,141	5,863	4,968	1,281,234	0	0	117	117	1,281,351	0	1,281,351	\$257,431	\$257,454	\$257,454	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	5,141	5,863	4,968	1,281,234	0	0	117	117	1,281,351	0	1,281,351	\$257,431	\$257,454	\$257,454	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)	714	685	384	43,373	0	0	0	0	43,373	0	43,373	\$113,245	\$113,245	\$113,245	0.0%	0.0%
R3. Total Direct Hire	5,855	6,548	5,352	1,324,607	0	0	117	117	1,324,724	0	1,324,724	\$247,128	\$247,150	\$247,150	0.0%	0.0%
R4. Indirect Hire Foreign Nationals (IHFN)	3,064	3,064	3,064	231,328	0	0	0	0	231,328	0	231,328	\$75,499	\$75,499	\$75,499	0.0%	0.0%
Subtotal - Reimbursable Funded (excludes OC 13)	8,919	9,612	8,416	1,555,935	0	0	117	117	1,556,052	0	1,556,052	\$184,703	\$184,717	\$184,717	0.0%	0.0%
R5. Other Object Class 13 Benefits										0	0					

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

FY 2024

	(\$ in Thousands)											Rates				
	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>
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					
Total Personnel (includes OC 13)	95,311	97,826	91,399	9,572,309	0	0	145,904	145,904	9,718,213	2,247,710	11,965,923	\$102,230	\$103,788	\$127,793	1.5%	23.5%
T1. US Direct Hire (USDH)	86,881	89,408	83,192	9,055,608	0	0	145,900	145,900	9,201,508	2,209,797	11,411,305	\$106,002	\$107,709	\$133,576	1.6%	24.4%
T1a. Senior Executive Schedule	158	225	225	38,133	0	0	2,768	2,768	40,901	10,604	51,505	\$169,480	\$181,782	\$228,911	7.3%	27.8%
T1b. General Schedule	79,952	82,412	76,196	8,673,284	0	0	126,230	126,230	8,799,514	2,066,169	10,865,683	\$110,582	\$112,191	\$138,535	1.5%	23.8%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T1d. Wage System	6,771	6,771	6,771	344,191	0	0	16,902	16,902	361,093	133,024	494,117	\$50,833	\$53,329	\$72,975	4.9%	38.6%
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)	4,416	4,404	4,298	207,610	0	0	4	4	207,614	77	207,691	\$48,315	\$48,316	\$48,334	0.0%	0.0%
T3. Total Direct Hire	91,297	93,812	87,490	9,263,218	0	0	145,904	145,904	9,409,122	2,209,874	11,618,996	\$103,239	\$104,865	\$129,494	1.6%	23.9%
T4. Indirect Hire Foreign Nationals (IHFN)	4,014	4,014	3,909	309,091	0	0	0	0	309,091	0	309,091	\$79,072	\$79,072	\$79,072	0.0%	0.0%
Subtotal - Total Funded (excludes OC 13)	95,311	97,826	91,399	9,572,309	0	0	145,904	145,904	9,718,213	2,209,874	11,928,087	\$102,230	\$103,788	\$127,389	1.5%	23.1%
T5. Other Object Class 13 Benefits										37,836	37,836					
T5a. USDH - Benefits for Former Employees										21,527	21,527					
T5b. DHFN - Benefits for Former Employees										5	5					
T5c. Voluntary Separation Incentive Pay (VSIP)										16,304	16,304					
T5d. Foreign National Separation Liability Accrual										0	0					

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

Operation & Maintenance, Air Force

A. SUMMARY OF CIVILIAN PAY: (2022)	
1. Total Civilian Pay	10,178,507
2. Reimbursable Civilian Pay	735,960

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

3. INTRA ACCOUNT

4. INTRA SERVICE	13,328
4a. Fam Hsg O&M, AF	13,328

5. INTER SERVICE	740,062
5a. Adv, FMS(Tr)	301,522
5b. Envir Rest, Def	92,270
5c. Drug Interdiction	35,070
5d. WCF, Defense	311,200

6. ALL OTHER	417,008
6a. BURDEN SHARE	2,142
6b. LABOR COST SHARING	414,866

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

7. Civilian Pay REIMBURSED from O&M, Air Force

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

Operation & Maintenance, Air Force

A. SUMMARY OF CIVILIAN PAY:	(2023)	
1. Total Civilian Pay		10,752,295
2. Reimbursable Civilian Pay		682,100

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

3. INTRA ACCOUNT

4. INTRA SERVICE		13,328
4a. Fam Hsg O&M, AF	13,328	

5. INTER SERVICE		740,062
5a. Adv, FMS(Tr)	301,522	
5b. Envir Rest, Def	92,270	
5c. Drug Interdiction	35,070	
5d. WCF, Defense	311,200	

6. ALL OTHER		351,212
6a. BURDEN SHARE	2,142	
6b. LABOR COST SHARING	349,070	

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

7. Civilian Pay REIMBURSED from O&M, Air Force

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

Operation & Maintenance, Air Force

A. SUMMARY OF CIVILIAN PAY:	(2024)	
1. Total Civilian Pay		10,915,245
2. Reimbursable Civilian Pay		588,133

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

3. INTRA ACCOUNT		
4. INTRA SERVICE		0
4a. Fam Hsg O&M, AF	0	
5. INTER SERVICE		352,562
5a. Envir Rest, Def	92,000	
5b. Drug Interdiction	25,240	
5c. WCF, Defense	235,322	
6. ALL OTHER		235,571
6a. Adv, FMS(Tr)	202,826	
6b. BURDEN SHARE	0	
6c. LABOR COST SHARING	32,745	

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

7. Civilian Pay REIMBURSED from O&M, Air Force

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
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 and Support is comprised of three major subcategories: (1) fixed wing combat aircraft to include fighters, bombers, and strike assets; (2) nuclear assets to include Intercontinental Ballistic Missiles (ICBMs), the helicopters that support them and the bomber force's air launched missiles; and (3) conventional weapons that provide a strong capability to counter and deter a wide range of threats to the United States and its allies. Funds also pay for civilian personnel, support equipment and associated costs for wing headquarters, fighter squadrons, bomber squadrons, missile squadrons, organizational avionics and consolidated aircraft and missile maintenance. The objective is to increase readiness and functional proficiency through flying and ground operations training with personnel, equipment and systems that would respond to any war, crisis, contingency or emergency.

II. Force Structure Summary:

Primary Combat Forces supports the operations of fixed wing active fighter, attack, and bomber squadrons worldwide (such as the A-10, B-1, B-2, B-52, F-15, F-16, F-22, and F-35 aircraft). Primary Combat Forces support Air Force nuclear assets to include the operation and maintenance activities of nine squadrons operating Minuteman III ICBMs, UH-1N Huey helicopters, MH-139 helicopters, the bomber force Air Launched Cruise Missile (AGM-86B) and gravity bombs (B61 and B83). This Subactivity Group will fund initial program support costs for the Ground Based Strategic Deterrent which will replace the current Minuteman III ICBMs. This program also supports conventional weapons such as the Conventional Air-Launched Cruise Missile (CALCM: AGM-86C), Advanced Medium Range Air-to-Air Missile (AMRAAM: AIM-120), Tactical Air-to-Air Missile (AIM-9), Standoff Attack Weapon (AGM-130), Maverick Missile (AGM-65), Sensor Fused Weapon (SFW: CBU-97, 105, 115), Wind Corrected Munitions Dispenser (WCMD: CBU-103, 104, 105), Joint Direct Attack Munitions (JDAM: GBU-31, 32, 38B), Joint Air-to-Surface Standoff Missile (JASSM: AGM-158A), Hellfire Air-to-Ground Missile (AGM-114), Small Diameter Bomb I (SDB: GBM-39B), and Small Diameter Bomb II (SDB: GBU-53B).

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

III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	FY 2023						<u>FY 2024</u> <u>Request</u>
	<u>FY 2022</u> <u>Actuals</u>	<u>Budget</u> <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u> <u>Current</u> <u>Enacted</u>	
PRIMARY COMBAT FORCES AND SUPPORT	\$866,650	\$936,731	\$4,520	0.48%	\$941,251	\$941,251	\$980,768
SUBACTIVITY GROUP TOTAL	\$866,650	\$936,731	\$4,520	0.48%	\$941,251	\$941,251	\$980,768

¹ FY 2022 includes \$123,134 in OOC Actuals. FY 2023 includes \$158,053 in OOC Enacted. FY 2024 includes \$173,232 for the OOC Budget Estimate.

<u>Summary of Operation</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Request</u>
Operation Enduring Sentinel	\$115,409	\$151,665	\$164,640
Operation Inherent Resolve	\$916	\$1,418	\$1,449
European Deterrence Initiative	\$6,809	\$4,970	\$7,143
Overseas Operations Total	\$123,134	\$158,053	\$173,232

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

<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2023/FY 2023</u>	<u>FY 2023/FY 2024</u>
BASELINE FUNDING	\$936,731	\$941,251
Congressional Adjustments (Distributed)	-55,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	60,000	
Congressional Adjustments (General Provisions)	-480	
SUBTOTAL APPROPRIATED AMOUNT	941,251	
War-Related and Disaster Supplemental Appropriation	72,409	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	1,013,660	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	-72,409	
Less: X-Year Carryover (Supplemental)	0	
Price Change		25,271
Functional Transfers		-313
Program Changes		14,559
NORMALIZED CURRENT ESTIMATE	\$941,251	\$980,768

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
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	\$936,731
1. Congressional Adjustments	\$4,520
a) Distributed Adjustments	\$-55,000
1) Unjustified Growth	\$-55,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$60,000
1) Technical Realignment - Transfer Between 011A & 011C	\$60,000
d) General Provisions	\$-480
1) Foreign Currency Fluctuation	\$-480
FY 2023 Appropriated Amount	\$941,251
2. War-Related and Disaster Supplemental Appropriations	\$72,409
a) Overseas Operations Funding	\$72,409
1) Ukraine Assistance Supplemental	\$72,409
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0

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

3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2023 Appropriated and Supplemental Funding	\$1,013,660
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$1,013,660
5. Less: Emergency Supplemental Funding	\$-72,409
a) Less: War-Related and Disaster Supplemental Appropriation	\$-72,409
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2023 Current Estimate.....	\$941,251
6. Price Change	\$25,271
7. Transfers	\$-313
a) Transfers In	\$5,485

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

1) Nuclear Deterrence Combat Forces - Wave Relay Tactical Assault Kit..... \$5,097
 Increase reflects transfer to **Primary Combat Forces and Support (Subactivity Group 11A +\$5,097)** from Global C3I and Early Warning (Subactivity Group 12A -\$5,097) to realign the Wave Relay Tactical Assault Kit (WaRTAK) under the Missile Field Command, Control and Communication (MFC3) program. This realignment coincides with combining WaRTAK with Regional Operating Picture and Watchtower programs currently executing under the MFC3 program.

OP32:
 922 Equipment Maintenance by Contract

(FY 2023 Base: \$194,318)

2) Civilian Pay - Command Support Staff Squadron and Group Reinstatement \$388
 Increase transfers full-year funding and manpower from Base Support (Subactivity Group 11Z -\$1,896, 23 FTEs) to **Primary Combat Forces (Subactivity Group 11A +\$388, 4 FTEs)**, Combat Enhancement Forces (Subactivity Group 11C +\$1,319, 10 FTEs), Air Operations Training (Subactivity Group 11D +\$128, 1 FTEs), and Other Combat Operations Support Programs (Subactivity Group 12C +\$1,081, 8 FTEs) to align programming with execution.

OP32:
 101 Executive General Schedule

(FY 2023 Base: \$151,821; FTE Base: 1,695; 4 FTE)

b) Transfers Out \$-5,798

1) Air Superiority Combat Forces - Comprehensive Readiness for Aircrew Flying Training \$-4,740
 Decrease reflects transfer from **Primary Combat Forces and Support (Subactivity Group 11A -\$4,740)** to Flight Training (Subactivity Group 32B +\$4,740) to realign Major Command human performance program funding with Comprehensive Readiness for Aircrew Flying Training (CRAFT) objectives. This transfer promotes a holistic end-to-end approach to human performance programs, making them available across the Air Force.

OP32:
 955 Other Costs-Medical Care

(FY 2023 Base: \$36,667)

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

2) Civilian Pay - Spectrum Warfare Wing Support.....\$-636
 Decrease transfers full-year funding and manpower from **Primary Combat Forces and Support (Subactivity Group 11A -\$636, 6 FTEs)** to Base Support (Subactivity Group 11Z +\$636, 6 FTEs) for the 96th Test Wing. As the host wing, the 96th Test Wing needs additional resources to support the 350th Spectrum Warfare Wing.

OP32:
 101 Executive General Schedule

(FY 2023 Base: \$151,821; FTE Base: 1,695; -6 FTE)

3) Civilian Pay - Land Mobile Radio Program Management Office\$-234
 Decrease transfers full-year funding and manpower from **Primary Combat Forces and Support (Subactivity Group 11A -\$234, 2 FTEs)**, Base Support (Subactivity Group 11Z -\$191, 2 FTEs) to Other Servicewide Activities (Subactivity Group 42G +\$647, 4 FTEs) to establish Department of the Air Force Enterprise Land Mobile Radio (LMR) Program Management Office under the Installation Management Sustainment Command.

OP32:
 101 Executive General Schedule

(FY 2023 Base: \$151,821; FTE Base: 1,695; -2 FTE)

4) Civilian Pay - U.S. Air Forces Europe Manpower\$-188
 Decrease transfers full-year funding and manpower from **Primary Combat Forces and Support (Subactivity Group 11A -\$188, 2 FTEs)** to Airlift Operations (Subactivity Group 21A +\$242, 2 FTEs) at U.S. Air Forces Europe to match programming to actual execution of assigned operations roles.

OP32:
 101 Executive General Schedule

(FY 2023 Base: \$151,821; FTE Base: 1,695; -2 FTE)

8. Program Increases	\$151,602
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
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces and Support

c) Program Growth in FY 2024 \$151,602

1) Civilian Pay - Air Force Collaborative Combat Aircraft (CCA) Support \$378
 Increase provides half-year funding and manpower (**12 FTEs**) in support of the Air Force to conduct early analysis regarding effectiveness of Collaborative Combat Aircraft (CCA) storage, maintenance, and operational concepts. It also facilitates early development of the tactics, techniques, and procedures required to effectively employ CCAs.

OP32:
 101 Executive General Schedule

(FY 2023 Base: \$151,821; FTE Base: 1,695; 12 FTE)

2) Civilian Pay - B-21 Aircraft Manpower \$636
 Increase provides full-year funding and manpower (**6 FTEs**) to support maintenance and operation requirements on the B-21 Aircraft.

OP32:
 101 Executive General Schedule

(FY 2023 Base: \$151,821; FTE Base: 1,695; 6 FTE)

3) Civilian Pay - Procurement F-35 \$4,230
 Increase provides full-year funding and manpower to **Primary Combat Forces (Subactivity Group 11A \$3,170, 47 FTEs)** reflects expansion of F-35 units with associated support personnel.

OP32:
 101 Executive General Schedule

(FY 2023 Base: \$151,821; FTE Base: 1,695; 47 FTE)

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

4) Nuclear Deterrence Combat Forces - Nuclear Deterrence Operations..... \$2,475
Increase in funding for Nuclear Deterrence Operations addresses both air and ground legs of the Nuclear Triad, including Nuclear Command, Control and Communications. Funding will focus on the Nuclear Certification program supporting the Air Force nuclear weapon system modernization efforts. Nuclear Certification provides Air Force independent technical evaluations for delivery systems, support equipment and facilities to ensure compliance with DoD and Air Force nuclear safety and compatibility policies.

OP32:
922 Equipment Maintenance By Contract

(FY 2023 Base: \$194,318)

5) Nuclear Deterrence Combat Forces - Regional Operating Picture and Watchtower Initiative \$1,162
Increase in funding to support expansion of the Wave Relay Tactical Assault Kit (WaRTAK) networked command, control and communication (C3) capabilities from convoy-only operations to include Missile Alert Facilities and all government operated vehicles travelling across a missile complex. Regional Operating Picture/Watchtower provide networked C3 for all missile field personnel and fuses it with desired data sources for an automated Wing-level Common Operating Picture (COP).

OP32:
922 Equipment Maintenance By Contract

(FY 2023 Base: \$194,318)

6) Precision Attack Combat Forces - B-21 Beddown..... \$34,886
Increase to meet current fiscal year B-21 program requirements including supporting B-21 operational beddown requirements, security escorts and specialty Furniture, Fixtures, and Equipment (FF&E) for multiple military construction projects for the first Main Operating Base (MOB) at Ellsworth Air Force Base, South Dakota. Funds stand-up of depot software maintenance capability in preparation for support of the first operational aircraft.

OP32:
925 Equipment Purchases (Non-Fund)

(FY 2023 Base: \$466,490)

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

7) Precision Attack Combat Forces - Indo-Pacific Command (INDOPACOM) Operations Funding \$96,000
 Increase in one year programmatic funding provides necessary resources for theater posture in support of the INDOPACOM Operation Plan. The funding will provide the operations and maintenance resources to bridge the gap and sustain an Air Superiority presence as the F-15Cs divest, while the squadrons reconstitute with F-15EXs as they come off the production line.

OP32:
 920 Supplies and Materials (Non-DWCF)

(FY 2023 Base: \$466,490)

8) Overseas Operations Costs - European Deterrence Initiative..... \$2,064
 Increase funds for precision attack combat forces in support of EDI missions. This program change impacts Tactical Air Forces combat support and aligns to the current the theater posture.

OP32:
 308 Travel of Persons

(FY 2023 Base: \$0)

9) Overseas Operations Costs - Operation Enduring Sentinel & Operation Inherent Resolve \$9,771
 Increase funding for precision attack combat forces in support of OES and OIR missions. This supports combat support for special assignment airlift missions and deployment backfills and aligns to post-Afghanistan CENTCOM AOR requirements.

OP32:
 101 Executive General Schedule
 308 Travel of Persons
 418 AF Retail Supply (GSD)
 702 Military Aircraft Command SAAM
 705 AMC Channel Cargo
 920 Supplies and Materials (Non-DWCF)

(FY 2023 Base: \$152,667)

9. Program Decreases..... \$-137,043
 a) One-Time FY 2023 Costs \$0

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

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

c) Program Decreases in FY 2024..... \$-137,043

1) Civilian Pay - Average Workyear Cost Adjustment..... \$-6,914

Decrease in Civilian Personnel compensation adjusts average workyear costs. Each year, Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The Subactivity Group average cost adjustment is a result of these cost changes as well as updated pay raise, awards and benefit assumptions.

OP32:
 101 Executive General Schedule

(FY 2023 Base: \$151,821; FTE Base: 1,695)

2) Precision Attack Combat Forces - Dynamic Campaigning Realignment..... \$-60,000

Decrease in one-time programmatic increase for dynamic campaigning operational activities across the Indo-Pacific theaters in support of meeting the Secretary of Defense (SECDEF), Indo-pacific Command (INDOPACOM), and Pacific Air Force (PACAF) posture initiatives enabling fighter, bomber, mobility, tanker and Intelligence, Surveillance, and Reconnaissance operations across the western Pacific. Air Force obtained Congressional approval to perform technical realignment of funding between two Subactivity Groups during Fiscal Year 2023 Enactment.

OP32:
 702 AMC SAAM (Fund)

(FY 2023 Base: \$466,490)

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

3) Precision Attack Combat Forces - F-35 Beddown..... \$-55,129
Decrease in funding following first year of programmatic increase supporting beddown costs to increase the footprint from three to 10 combat coded bases and one aggressor squadron across eight locations (Lakenheath, Madison, Montgomery, Ft. Worth, Tyndall, Jacksonville, Eglin and Nellis). First year funding included initial costs of providing contractors; furniture, fixtures and equipment (FF&E); travel; shipping; and training to support F-35 beddown and maintain readiness at operating locations around the world.

OP32:
925 Equipment Purchases (Non-Fund)
957 Other Costs-Lands and Structures

(FY 2023 Base: \$466,490)

4) Precision Attack Combat Forces - Regional Base Cluster Pre-position Kits..... \$-15,000
Decrease following one year programmatic increase for Regional Base Cluster Pre-position (RBCP) kits. RBCP kits provide a survivable, adaptive solution to the risk of forward basing through prepositioning combat support and base operating support equipment at dispersed Agile Combat Employment (ACE) locations throughout the theater.

OP32:
989 Other Services

(FY 2023 Base: \$466,490)

FY 2024 Budget Request..... \$980,768

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

IV. Performance Criteria and Evaluation Summary:

See Subactivity Group 11Y Part IV for inventory information.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
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>Active Military End Strength (E/S) (Total)</u>	82,372	82,324	82,160	-164
Officer	7,330	7,019	7,052	33
Enlisted	75,042	75,305	75,108	-197
<u>Civilian FTEs (Total)</u>	1,478	1,695	1,754	59
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,307	1,497	1,548	51
U.S. Direct Hire	1,227	1,448	1,512	64
Foreign National Direct Hire	47	34	36	2
Total Direct Hire	1,274	1,482	1,548	66
Foreign National Indirect Hire	33	15	0	-15
<u>REIMBURSABLE FUNDED</u>	171	198	206	8
U.S. Direct Hire	168	187	188	1
Foreign National Direct Hire	0	8	0	-8
Total Direct Hire	168	195	188	-7
Foreign National Indirect Hire	3	3	18	15
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	96	89	90	1
<u>Contractor FTEs (Total)</u>	963	777	892	115

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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	128,371	0	4.10%	5,263	14,903	148,537	0	5.00%	7,427	-316	155,648
103	WAGE BOARD	11,421	0	4.10%	468	-11,889	0	0	5.00%	0	0	0
104	FOREIGN NATIONAL DIRECT HI	1,611	-333	4.10%	52	400	1,730	-484	5.00%	62	69	1,377
105	SEPARATION LIABILITY (FNDH)	0	0	4.10%	0	11	11	0	5.00%	1	-12	0
107	VOLUNTARY SEPARATION INCEN	19	0	4.10%	1	-20	0	0	5.00%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	4.10%	0	262	262	0	5.00%	13	-9	266
121	PERMANENT CHANGE OF STATIO	6	0	4.10%	0	-6	0	0	5.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	141,428	-333		5,785	3,660	150,540	-484		7,503	-268	157,291
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	166,556	-5	2.10%	3,498	-136,079	33,970	-8	2.20%	747	147,133	181,842
	TOTAL TRAVEL	166,556	-5		3,498	-136,079	33,970	-8		747	147,133	181,842
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	8,099	0	-7.50%	-607	249	7,741	0	-11.50%	-890	2,978	9,829
414	AF CONSOLIDATED SUSTAINMEN	1,822	0	5.70%	104	8,485	10,411	0	7.60%	791	72	11,274
418	AIR FORCE RETAIL SUPPLY	-6,225	0	7.00%	-436	26,282	19,621	0	9.90%	1,942	-698	20,865
	TOTAL DWCF SUPPLIES AND MATERIALS	3,696	0		-939	35,016	37,773	0		1,844	2,352	41,968
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	235	0	5.70%	13	-248	0	0	0.00%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	235	0		13	-248	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
647	DISA ENTERPRISE COMPUTING	2	0	2.00%	0	37	39	0	6.60%	3	45	87
671	DISA DISN SUBSCRIPTION SER	4,975	0	3.20%	159	-3,271	1,863	0	6.50%	121	-7	1,977
683	PURCHASES FROM DWCF DEFENS	0	0	0.00%	0	0	0	0	8.00%	0	0	0
	TOTAL OTHER FUND PURCHASES	4,977	0		159	-3,234	1,902	0		124	38	2,064

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	<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>TRANSPORTATION</u>												
702	AMC SAAM	106,399	0	27.90%	29,685	61,954	198,038	0	2.10%	4,159	-187,084	15,113
704	AIRLIFT READINESS ACCOUNT (ARA)	12,028	0	2.10%	253	-12,281	0	0	2.00%	0	0	0
705	AMC CHANNEL CARGO	1,309	0	7.70%	101	-1,390	20	0	2.20%	0	185	205
706	AMC CHANNEL PASSENGER	891	0	2.10%	19	-763	147	0	2.20%	3	169	319
707	AMC TRAINING	743	0	29.00%	215	-958	0	0	18.10%	0	0	0
708	MSC CHARTED CARGO	4	0	2.10%	0	15	19	0	2.00%	0	2	21
719	SDDC CARGO OPERATIONS-PORT	471	0	10.00%	47	-518	0	0	33.90%	0	0	0
723	MSC AFLOAT PREPOSITIONING	0	0	44.40%	0	0	0	0	-35.00%	0	0	0
771	COMMERCIAL TRANSPORTATION	6,015	0	2.10%	126	2,180	8,321	0	2.00%	166	-4,425	4,062
	TOTAL TRANSPORTATION	127,860	0		30,446	48,239	206,545	0		4,329	-191,154	19,720
<u>OTHER PURCHASES</u>												
901	FOREIGN NATL INDIRECT HIRE	397	-111	4.10%	12	983	1,281	-160	5.00%	56	32	1,209
913	PURCHASED UTILITIES (NON-D	29	0	2.10%	1	-30	0	0	2.20%	0	0	0
914	PURCHASED COMMUNICATIONS (	10,879	-1	2.10%	228	-9,103	2,003	0	2.20%	44	81	2,128
915	RENTS (NON-GSA)	1,741	0	2.10%	37	-708	1,070	0	2.20%	24	43	1,137
917	POSTAL SERVICES (U.S.P.S.)	0	0	2.10%	0	0	0	0	2.20%	0	0	0
920	SUPPLIES AND MATERIALS (NO	110,024	-30	2.10%	2,310	-64,231	48,073	-43	2.20%	1,057	106,139	155,226
921	PRINTING AND REPRODUCTION	1,230	0	2.10%	26	-344	912	0	2.20%	20	40	972
922	EQUIPMENT MAINTENANCE BY C	83,107	0	2.10%	1,745	-6,254	78,598	0	2.20%	1,729	23,990	104,317
923	FACILITY SUSTAIN RESTORE M	3,558	0	2.10%	75	286	3,919	0	2.20%	86	7	4,012
925	EQUIPMENT PURCHASES (NON-F	58,625	0	2.10%	1,231	103,804	163,660	0	2.20%	3,601	-21,075	146,186
927	AIR DEFENSE CONTRACTS SPAC	15,780	0	2.10%	331	-716	15,395	0	2.20%	339	22,641	38,375
932	MANAGEMENT AND PROFESSIONA	30,996	0	2.10%	651	-29,396	2,251	0	2.20%	50	785	3,086
933	STUDIES ANALYSIS AND EVALU	5,431	0	2.10%	114	-2,628	2,917	0	2.20%	64	101	3,082
934	ENGINEERING AND TECHNICAL	9,318	0	2.10%	196	5,318	14,832	0	2.20%	326	-3,901	11,257
935	TRAINING AND LEADERSHIP DE	1,800	0	2.10%	38	2,963	4,801	0	2.20%	106	260	5,167
937	LOCALLY PURCHASED FUEL (NO	438	0	-7.50%	-33	-405	0	0	-11.50%	0	0	0

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	<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>
950 OTHER COSTS-MILITARY PERSO	0	0	0.00%	0	0	0	0	0.00%	0	0	0
955 OTHER COSTS-MEDICAL CARE	15,347	0	5.00%	767	-7,643	8,471	0	4.10%	347	-8,818	0
957 OTHER COSTS-LANDS AND STRU	30,404	0	2.10%	638	73,885	104,927	0	2.20%	2,308	-50,100	57,135
959 OTHER COSTS-INSURANCE CLAI	28	0	2.10%	1	-29	0	0	2.20%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT	687	0	2.10%	14	-670	31	0	2.20%	1	1	33
987 OTHER INTRA-GOVERNMENTAL P	13,771	0	2.10%	289	14,278	28,338	0	2.20%	623	805	29,766
988 GRANTS	0	0	2.10%	0	0	0	0	2.20%	0	0	0
989 OTHER SERVICES	28,308	0	2.10%	594	140	29,042	0	2.20%	639	-14,886	14,795
TOTAL OTHER PURCHASES	421,898	-142		9,266	79,499	510,521	-203		11,419	56,146	577,883
GRAND TOTAL	866,650	-480		48,228	26,853	941,251	-695		25,966	14,246	980,768

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I. Description of Operations Financed:

Combat Enhancement Forces include Combat Communications; Command and Control operations; Electronic Warfare; Intelligence, Surveillance and Reconnaissance (ISR) functions; Personnel Recovery and Special Operations Forces.

Combat Communications includes deployable Command, Control, and Communications systems and support combat communications units.

Command and Control funding supports Theater Air Control System (TACS) communications, Tactical Intelligence Cryptologic activities, Air Force Targeting Center, and the Air Force Modeling Simulation program. TACS provides the Joint Force Air Component Commander (JFACC) the ability to plan combined/joint theater air operations through the Air Operations Center (AOC) and perform decentralized execution of the Commander's intent. Components of the TACS include the AOC weapon system, Airborne Warning Control System, Joint Surveillance Target Attack Radar Systems, Control Reporting Center, Air Support Operations Center, Wing Operations Centers, and related command, control, communications computers (C4) capabilities. The Air Force Modeling Simulation program provides training tools for the warfighter including Distributed Mission Training Operations, Wargaming Simulation Centers, and the Air Force Agency for Modeling Simulation.

Electronic Warfare programs include EC-130H Compass Call aircraft, mission planning systems, electronic combat support, shore-based electronic warfare squadrons, combat identification, information warfare flights, and tactical electronic warfare equipment for multiple platforms. Electronic Warfare Integrated Reprogramming updates radar warning receivers based on threat changes, tactical electronic warfare equipment for multiple platforms, and tactical datalink support.

Intelligence, Surveillance and Reconnaissance (ISR) functions include the U-2 Dragon and other manned reconnaissance aircraft, unmanned aircraft systems such as the MQ-9 Reaper and RQ-4 Global Hawk, as well as the Air Force Distributed Common Ground System (DCGS). Air Force DCGS tasks, processes, exploits, and distributes all the ISR collected by the various ISR platforms. Intelligence Cryptologic activities include near real-time intelligence broadcasts worldwide through the Integrated Broadcast Service. These systems provide an intelligence infrastructure to task, collect, process, exploit and disseminate intelligence products through the Air Force and support Combatant Command (CCMD) operations.

Personnel Recovery (PR) funding includes active duty Air Reserve Component support for sustainment readiness of legacy HC-130J, HC-130N, HH-60G, HH-60W, and Guardian Angel (GA) units. In addition to funding operational PR units, funding also supports Civil Air Patrol operations, Aero-medical Evacuation units, National Security Preparedness programs, DoD Civil Search and Rescue, Isolated Personnel Reports (ISOPREP) related to Personnel Recovery Command and Control (PRC2) sustainment, the Joint Personnel Recovery Agency, and the Air Force Medical War Reserve Materiel contracts.

Air Force Special Operations Forces funding supports multiple ongoing special operations programs and forces in support of Combatant Commands worldwide to include initial training and equipping of special tactics personnel, sustainment of Special Operations Forces (SOF), Special Warfare Airmen, MC-130, AC-130 fleets, and vertical lift capability (CV-22).

II. Force Structure Summary:

Supports all Air Force fixed-wing and rotary-wing squadrons, pararescue operations, rescue coordination centers, special operations units, command and control units, and intelligence organizations.

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III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	FY 2023						
	<u>FY 2022</u> <u>Actuals</u>	<u>Budget</u> <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u> <u>Current</u> <u>Enacted</u>	<u>FY 2024</u> <u>Request</u>
COMBAT ENHANCEMENT FORCES	\$2,728,904	\$2,657,865	\$-100,817	-3.79%	\$2,557,048	\$2,557,048	\$2,665,924
SUBACTIVITY GROUP TOTAL	\$2,728,904	\$2,657,865	\$-100,817	-3.79%	\$2,557,048	\$2,557,048	\$2,665,924

¹ FY 2022 includes \$1,057,851 in OOC Actuals. FY 2023 includes \$1,064,327 in OOC Enacted. FY 2024 includes \$928,841 for the OOC Budget Estimate.

<u>Summary of Operation</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Request</u>
Operation Enduring Sentinel	\$883,623	\$938,709	\$801,975
Operation Inherent Resolve	\$36,261	\$24,512	\$30,985
European Deterrence Initiative	\$137,967	\$101,106	\$95,881
Overseas Operations Total	\$1,057,851	\$1,064,327	\$928,841

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<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2023/FY 2023</u>	<u>Change</u> <u>FY 2023/FY 2024</u>
BASELINE FUNDING	\$2,657,865	\$2,557,048
Congressional Adjustments (Distributed)	-108,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	7,857	
Congressional Adjustments (General Provisions)	-674	
SUBTOTAL APPROPRIATED AMOUNT	2,557,048	
War-Related and Disaster Supplemental Appropriation	100,000	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	2,657,048	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	-100,000	
Less: X-Year Carryover (Supplemental)	0	
Price Change		69,400
Functional Transfers		-37,159
Program Changes		76,635
NORMALIZED CURRENT ESTIMATE	\$2,557,048	\$2,665,924

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C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$2,657,865
1. Congressional Adjustments	\$-100,817
a) Distributed Adjustments	\$-108,000
1) Program Increase - Combat Aviation Advisor Mission Support.....	\$18,000
2) Unjustified Growth.....	\$-126,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$7,857
1) Technical Realignment - Transfer Between 011A & 011C	\$-60,000
2) Transfer from RDTE, AF for BA08 software pilot program	\$67,857
d) General Provisions	\$-674
1) FFRDC	\$-29
2) Foreign Currency Fluctuation.....	\$-645
FY 2023 Appropriated Amount	\$2,557,048
2. War-Related and Disaster Supplemental Appropriations	\$100,000
a) Overseas Operations Funding	\$100,000

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1) Ukraine Assistance Supplemental	\$100,000
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2023 Appropriated and Supplemental Funding	\$2,657,048
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$2,657,048
5. Less: Emergency Supplemental Funding	\$-100,000
a) Less: War-Related and Disaster Supplemental Appropriation	\$-100,000
b) Less: X-Year Carryover (Supplemental).....	\$0
Normalized FY 2023 Current Estimate.....	\$2,557,048

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6. Price Change	\$69,400
7. Transfers	\$-37,159
a) Transfers In	\$19,453
1) Civilian Pay - Spectrum Warfare Wing Realignment	\$18,134
<p>Increase transfers full-year funding and manpower from Other Combat Operations Support Program (Subactivity Group 12C - \$17,227, 144 FTEs) to Combat Enhancement Forces (Subactivity Group 11C +\$18,134, 120 FTEs) due to the movement and divestiture of resources to the 350th Spectrum Warfare Wing program elements.</p>	
<p>OP32: 101 Executive General Schedule</p> <p>(FY 2023 Base: \$352,987; FTE Base: 2,709; 120 FTE)</p>	
2) Civilian Pay - Command Support Staff Squadron and Group Reinstatement	\$1,319
<p>Increase transfers full-year funding and manpower from Base Support (Subactivity Group 11Z -\$1,896, 23 FTEs) to Primary Combat Forces (Subactivity Group 11A +\$388, 4 FTE), Combat Enhancement Forces (Subactivity Group 11C +\$1,319, 10 FTEs), Air Operations Training (Subactivity Group 11D +\$128, 1 FTE), and Other Combat Operations Support Programs (Subactivity Group 12C +\$1,081, 8 FTEs) to align programming with execution.</p>	
<p>OP32: 101 Executive General Schedule</p> <p>(FY 2023 Base: \$352,987; FTE Base: 2,709; 10 FTE)</p>	
b) Transfers Out	\$-56,612

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1) Service-Wide Administration - Chemical, Biological, Radiological and Nuclear (CBRN)..... \$-41,039

Decrease reflects transfer from **Combat Enhancement Forces (Subactivity Group 11C -\$41,039)** to Other Combat Operations Support Programs (Subactivity Group 12C +\$41,039) to realign United States European Command (USEUCOM) chemical, biological, radiological and nuclear (CBRN) funding to the correct program elements for proper execution across the CBRN enterprise.

OP32:

308 Travel of Persons

(FY 2023 Base: \$27,483)

2) Command and Control - Modeling and Simulation Training Realignment..... \$-11,993

Decrease reflects transfer from **Combat Enhancement Forces (Subactivity Group 11C -\$11,993)** to Air Operations Training (Subactivity Group 11D +\$11,993) to realign Modeling and Simulation (M&S) funding with the Live, Virtual and Constructive Operational Training (LVC-OT). The realignment of M&S with LVC-OT allows for more effective execution on simulation based training activities.

OP32:

922 Equipment Maintenance By Contract

(FY 2023 Base: \$385,844)

3) Command and Control - Battlefield Airborne Communications Node \$-3,572

Decrease reflects transfer from **Combat Enhancement Forces (Subactivity Group 11C -\$3,572)** to Global C3I & Early Warning (Subactivity 12A +\$3,572) to realign Battlefield Airborne Communications Node (BACN) funds into one program element for proper execution.

OP32:

401 DLA Energy (Fuel Products)

925 Equipment Purchases (Non-Fund)

937 Locally Purchased Fuel (Non-SF)

989 Other Services

(FY 2023 Base: \$385,844)

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4) Consolidate Safety Funding \$-8

Decrease reflects transfer to Base Support (Subactivity Group 11Z +\$9,786) from **Combat Enhancement Forces (Subactivity Group 11C -\$8)**, Airlift Operations (Subactivity Group 21A -\$20), Flight Training (Subactivity Group 32B -\$1,168), and Other Servicewide Activities (Subactivity Group 42G -\$8,590) to consolidate all Safety funding. Assistant Secretary of Defense directed all services to program and account for all Safety and Occupational Health funding within a singular program element to ensure sufficient resources are applied to safety programs.

(FY 2023 Base: \$159,105)

8. Program Increases \$313,570

a) Annualization of New FY 2023 Program \$0

b) One-Time FY 2024 Costs \$2,200

1) Intelligence, Surveillance and Reconnaissance Combat Enhancement - Facility Build Out \$2,200

Increase supports one-time funding for communication infrastructure, furniture, servers, security components, and re-location services for a critical ISR Wing Military Construction project. Funding ensures precision targeting production, special operations ISR, and full-spectrum analytical support to the tactical warfighter. Funding underpins Long Range Kill Chain and enables analysis and exploitation of critical ISR multi-intelligence data in the Pacific Command Area of Responsibility.

OP32:

914 Purchased Communications (Non-DWCF)

957 Other Costs-Lands and Structures

(FY 2023 Base: \$492,627)

c) Program Growth in FY 2024 \$311,370

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1) Civilian Pay - Average Workyear Cost Adjustment..... \$21,040

Increase in Civilian Personnel compensation adjusts average workyear costs. Each year, Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The Subactivity Group average cost adjustment is a result of these cost changes as well as updated pay raise, awards and benefit assumptions.

OP32:
 101 Executive General Schedule

(FY 2023 Base: \$352,987; FTE Base: 2,709)

2) Civilian Pay - Manpower HH-60W Sustainment \$0

Increase provides manpower only (**205 FTEs**) to sustain HH-60W aircraft. Resources moved between the HH-60G and the HH-60W as the HH-60G divests.

OP32:
 101 Executive General Schedule

(FY 2023 Base: \$352,987; FTE Base: 2,709; 205 FTE)

3) Civilian Pay - Operational Analysts..... \$748

Increase provides half-year funding and manpower (**34 FTEs**) to embed Operational Analysts directly with Major Commands Headquarters. Additional manpower will implement advanced analytics techniques, use of artificial intelligence, and machine learning into Air Force operations.

OP32:
 101 Executive General Schedule

(FY 2023 Base: \$352,987; FTE Base: 2,709; 34 FTE)

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4) Civilian Pay - Spectrum Warfare and Battlefield Airborne Communication Node \$1,389
 Increase provides full-year funding and manpower (**12 FTEs**) to continue the investment in Spectrum Warfare Group, Battlefield Airborne Communication Node, and Battle Management Command and Control missions. Specifically, these positions are for the planning and integration office.

OP32:
 101 Executive General Schedule

(FY 2023 Base: \$352,987; FTE Base: 2,709; 12 FTE)

5) Command and Control - Battlefield Airborne Communication Node (BACN) Support Infrastructure..... \$1,130
 Increase in funding to support operation and maintenance costs for upgrades and modifications to the C4 infrastructure in support of Battlefield Airborne Communication Node (BACN) E-11A aircraft. This is one of four new missions for Robins Air Force Base while divesting the Joint Surveillance and Target Attack Radar System (JSTARS) mission.

OP32:
 915 Rents (Non-GSA)
 989 Other Services

(FY 2023 Base: \$385,844)

6) Command and Control - Mission Partner Environment \$6,422
 Increase in funding supports the Mission Partner Environment (MPE) and enables secure sharing of operational information for collaboration between and among the U.S. and mission partners. Funds support the MPE by providing the ability to purchase additional Ground-to-Air Transmit/Receive units for placement at U.S. installations connected to the MPE network. Funds will also provide the ability to develop and establish the European Tactical Operations Center and Allied Dynamic Targeting Center to support training and operations on the MPE.

OP32:
 671 DISA DISN Subscription Services

(FY 2023 Base: \$385,844)

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7) Electronic Warfare - Spectrum Warfare Group \$11,070

Increase provides funding for the Spectrum Warfare Group at Robins Air Force Base supporting Spectrum Warfare Group, Battlefield Airborne Communications Node (BACN), and Battle Management Command and Control missions. These funds are supporting the new missions standing up as part of the Joint Surveillance and Target Attack Radar System (JSTARS) divestiture plan.

OP32:

- 308 Travel of Persons
- 771 Commercial Transportation
- 920 Supplies and Materials (Non-DWCF)
- 922 Equipment Maintenance By Contract
- 923 Facility Sustain, Restore Mod By Ct
- 925 Equipment Purchases (Non-Fund)
- 957 Other Costs-Lands and Structures

(FY 2023 Base: \$64,108)

8) Intelligence, Surveillance and Reconnaissance Combat Enhancement - RQ-4 Block 40..... \$99,534

Increase reflects realignment of funds due to divestiture of EQ-4B and RQ-4B Block 30 aircraft and ground segments. The realignment of these funds will support satellite communications (SATCOM) contracts and other critical operation and maintenance activities for the nine RQ-4 Block 40 aircraft and ground segments. Funds will also provide fuel and sustainment activities to support RQ-4, its Ground Segments, and SATCOM locations supporting Pacific Air Forces theater operations.

OP32:

- 308 Travel of Persons
- 401 DLA Energy (Fuel Products)
- 920 Supplies and Materials (Non-DWCF)
- 922 Equipment Maintenance By Contract
- 957 Other Costs-Lands and Structures

(FY 2023 Base: \$492,627)

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9) Intelligence, Surveillance and Reconnaissance Combat Enhancement - Tactical Terminals..... \$7,784

Increase in programmatic funding provides Tactical Terminal hardware and software modernizations for 1,131 radios impacting four unique radio types across 30 different aircraft/platforms supporting Joint All-Domain Command and Control. The funding provides support to the Air Force family of Integrated Broadcast Service terminals, which supports diverse mission objectives and the Joint Force, enabling Air and Space Superiority; Global Integrated Intelligence, Surveillance and Reconnaissance; Command and Control; Global Precision Attack; Special Operations; Rapid Global Mobility; and Personnel Recovery missions.

OP32:

922 Equipment Maintenance By Contract

(FY 2023 Base: \$492,627)

10) Intelligence, Surveillance, and Reconnaissance Combat Enhancement - Restore MQ-9 Combat Lines \$131,983

Increase in funds to programmatically restore four MQ-9 combat lines. Funding will be used to support operation and maintenance requirements necessary to restore four combat lines, ensuring the ability to meet the Combatant Command (COCOM) demand signal. Funds will provide operations, contract support, equipment maintenance, temporary duty travel, maintenance on launch recovery units, and maintenance on long haul communications.

OP32:

308 Travel of Persons

401 DLA Energy (Fuel Products)

671 DISA DISN Subscription Services

922 Equipment Maintenance By Contract

932 Management and Professional Sup Svs

933 Studies, Analysis, and Evaluations

935 Training and Leadership Development

989 Other Services

(FY 2023 Base: \$492,627)

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

11) Intelligence, Surveillance, and Reconnaissance Combat Enhancement - U-2 Program Restoration..... \$17,046
 Increase supports programmatic effort to restore U-2 funding to sustain current operational missions and objectives.

OP32:
 308 Travel of Persons
 401 DLA Energy (Fuel Products)
 920 Supplies and Materials (Non-DWCF)
 932 Management and Professional Sup Svs

(FY 2023 Base: \$492,627)

12) Service-Wide Administration - Chemical, Biological, Radiological, and Nuclear..... \$13,224
 Increase provides support for the heightened need for surety regarding Chemical, Biological, Radiological, and Nuclear (CBRN) preparedness in the European Command (EUCOM) theater of operations. The funding allows the Air Force to take a proactive employment approach to bolstering and prepositioning counter-CBRN capability.

OP32:
 308 Travel of Persons

(FY 2023 Base: \$27,483)

9. Program Decreases..... \$-236,935

a) One-Time FY 2023 Costs \$-45,500

1) Combat Aviation Advisor Mission Support..... \$-18,000
 Decrease in funding following one-time increase provided in P.L. 117-328, FY 2023 Consolidated Appropriations Act for combat aviation advisor mission support.

OP32:
 989 Other Services

(FY 2023 Base: \$59,105)

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2) Dynamic Campaigning \$-27,500
 Decrease in one-time funding for dynamic campaigning operational activities across the Indo-Pacific theater in support of meeting the Secretary of Defense (SECDEF), Indo-pacific Command (INDOPACOM), and Pacific Air Force (PACAF) posture initiatives enabling fighter, bomber, mobility, tanker and Intelligence, Surveillance, and Reconnaissance operations across the western Pacific. Decrease in one-time funding for dynamic campaigning efforts also supported by Congressionally-approved technical adjustment to realign funds during Fiscal Year 2023 Enactment.

Major Programs:
 Command and Control -\$15,000 (FY 2023 Base: \$385,844)
 Intelligence, Surveillance, and Reconnaissance (ISR) Combat Enhancement -\$12,500 (FY 2023 Base: \$492,627)

OP32:
 418 AF Retail Supply (GSD)
 925 Equipment Purchases (Non-Fund)
 957 Other Costs-Lands and Structures

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

c) Program Decreases in FY 2024..... \$-191,435

1) Civilian Pay - Accelerated HH-60G Divestment..... \$-31,706
 Decrease removes full-year funding and manpower (**303 FTEs**) for the accelerated divestment of HH-60G aircraft. 201 FTEs are realigned to the HH-60W for maintenance sustainment.

OP32:
 101 Executive General Schedule
 (FY 2023 Base: \$352,987; FTE Base: 2,709; -303 FTE)

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2) Civilian Pay - Airborne Warning and Control System\$-130
Decrease removes half-year funding and manpower (**2 FTEs**) in effort to divest half the Airborne Warning and Control System airframes at a rate to match the associated manpower reductions per year beginning in FY 2024.

OP32:
101 Executive General Schedule

(FY 2023 Base: \$352,987; FTE Base: 2,709; -2 FTE)

3) Civilian Pay - Full-Time Equivalents Adjustment \$0
Decrease adjusts Civilian full-time equivalents. Each year, Air Force uses detailed execution to update civilian full-time equivalents for the purpose of accurately forecasting budget estimates for the civilian workforce. The Subactivity Group full-time equivalents adjustment is a result of these changes.

OP32:
101 Executive General Schedule

(FY 2023 Base: \$352,987; FTE Base: 2,709; -13 FTE)

4) Civilian Pay - Tactical Air Control Party Career Field Reduction\$-574
Decrease removes half-year funding and manpower (**6 FTEs**) in effort to reduce the Tactical Air Control Party career field by 50 percent.

OP32:
101 Executive General Schedule

(FY 2023 Base: \$352,987; FTE Base: 2,709; -6 FTE)

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5) Overseas Operations Costs - European Deterrence Initiative.....\$-7,485
Decrease funds for ISR combat enhancement for EDI missions. This impacts Distributed Common Ground/Surface Systems supplies, equipment purchases, maintenance, and travel and aligns to the current theater posture.

OP32:
308 Travel of Persons
920 Supplies and Materials
922 Equipment Maintenance by Contract
925 Equipment Purchases (Non-Fund)

(FY 2023 Base: \$65,751)

6) Overseas Operations Costs - Operation Enduring Sentinel - Combat Enhancement Logistics and Support\$-38,485
Decrease funds for combat enhancement logistics and support. This program change impacts deployable command and control and maintenance of equipment supporting MRAP programs and aligns to post-Afghanistan CENTCOM AOR requirements.

OP32:
308 Travel of Persons
418 AF Retail Supply (GSD)
920 Supplies and Materials (Non-DWCF)
922 Equipment Maintenance by Contract
932 Management and Professional Sup Svs
934 Engineering and Technical Services
987 Other Intra-Government Purchase

(FY 2023 Base: \$108,533)

**DEPARTMENT OF THE AIR FORCE
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7) Overseas Operations Costs - Operation Enduring Sentinel & Operation Inherent Resolve - Operational Communications \$-51,712
 Decrease funds for purchased communications, equipment maintenance, and supplies and materials in support of Overseas Operations. This is a part of the realignment of resources to support necessary capability investments in accordance with the National Defense Strategy.

- OP32:
 914 Purchased Communications (Non-DWCF)
 920 Supplies and Materials (Non-Fund)
 922 Equipment Maintenance by Contract
 925 Equipment Purchases (Non-Fund)

(FY 2023 Base: \$395,718)

8) Overseas Operations Costs - Operation Enduring Sentinel & Operation Inherent Resolve - Personnel Recovery \$-61,343
 Decrease funds for personnel recovery for combat rescue pararescue and combat rescue, pararescue, and recovery in support of OES and OIR missions and aligns to post-Afghanistan CENTCOM AOR requirements.

- OP32:
 308 Travel of Persons
 418 AF Retail Supply (GSD)
 505 Air Force Fund Equipment
 706 AMC Channel Passenger
 771 Commercial Transportation
 920 Supplies and Materials (Non-DWCF)
 925 Equipment Purchases (Non-Fund)
 935 Training and Leadership Development
 989 Other Services

(FY 2023 Base: \$130,895)

FY 2024 Budget Request..... \$2,665,924

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IV. Performance Criteria and Evaluation Summary:

See Subactivity Group 11Y Part IV for inventory information.

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	34,716	32,179	31,380	-799
Officer	7,065	6,409	6,225	-184
Enlisted	27,651	25,770	25,155	-615
<u>Civilian FTEs (Total)</u>	2,170	2,709	2,766	57
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	2,073	2,619	2,657	38
U.S. Direct Hire	2,066	2,607	2,646	39
Foreign National Direct Hire	4	9	11	2
Total Direct Hire	2,070	2,616	2,657	41
Foreign National Indirect Hire	3	3	0	-3
<u>REIMBURSABLE FUNDED</u>	97	90	109	19
U.S. Direct Hire	86	79	100	21
Foreign National Direct Hire	5	5	0	-5
Total Direct Hire	91	84	100	16
Foreign National Indirect Hire	6	6	9	3
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	142	130	137	7
<u>Contractor FTEs (Total)</u>	5,558	4,375	5,737	1,362

Personnel Summary Explanations:

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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	292,522	0	4.10%	11,993	45,350	349,865	0	5.00%	17,493	7,773	375,131
103	WAGE BOARD	14,555	0	4.10%	597	-15,152	0	0	5.00%	0	0	0
104	FOREIGN NATIONAL DIRECT HI	1,589	-641	4.10%	39	-1,044	-57	0	5.00%	-3	678	618
105	SEPARATION LIABILITY (FNDH)	0	0	4.10%	0	3	3	0	5.00%	0	-3	0
107	VOLUNTARY SEPARATION INCEN	92	0	4.10%	4	-96	0	0	5.00%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	4.10%	0	537	537	0	5.00%	27	-17	547
121	PERMANENT CHANGE OF STATIO	265	0	4.10%	11	-276	0	0	5.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	309,023	-641		12,644	29,322	350,348	0		17,517	8,431	376,296
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	185,465	0	2.10%	3,895	-2,741	186,619	-291	2.20%	4,099	-48,199	142,228
	TOTAL TRAVEL	185,465	0		3,895	-2,741	186,619	-291		4,099	-48,199	142,228
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	36,409	0	-7.50%	-2,731	-15,065	18,613	0	-11.50%	-2,140	6,829	23,302
414	AF CONSOLIDATED SUSTAINMEN	9,982	0	5.70%	569	48,088	58,639	0	7.60%	4,457	-2,209	60,887
418	AIR FORCE RETAIL SUPPLY	12,938	0	7.00%	906	27,017	40,861	0	9.90%	4,045	-2,238	42,668
	TOTAL DWCF SUPPLIES AND MATERIALS	59,329	0		-1,256	60,040	118,113	0		6,361	2,383	126,857
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	182	0	5.70%	10	766	958	0	0.00%	0	-958	0
	TOTAL DWCF EQUIPMENT PURCHASES	182	0		10	766	958	0		0	-958	0
<u>OTHER FUND PURCHASES</u>												
647	DISA ENTERPRISE COMPUTING	2,143	0	2.00%	43	-2,187	-1	0	6.60%		0	-1
671	DISA DISN SUBSCRIPTION SER	18,249	0	3.20%	584	11,579	30,412	0	6.50%	1,977	14,037	46,426
	TOTAL OTHER FUND PURCHASES	20,392	0		627	9,392	30,411	0		1,977	14,037	46,425

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	<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>TRANSPORTATION</u>												
702	AMC SAAM	19,162	0	27.90%	5,346	194,463	218,971	0	2.10%	4,598	-190,946	32,623
703	JCS EXERCISES	0	0	27.90%	0	0	0	0	2.10%	0	0	0
705	AMC CHANNEL CARGO	1,247	0	7.70%	96	-1,343	0	0	2.20%	0	0	0
706	AMC CHANNEL PASSENGER	1,063	0	2.10%	22	48,523	49,608	0	2.20%	1,091	-30,685	20,014
708	MSC CHARTED CARGO	809	0	2.10%	17	-826	0	0	2.00%	0	0	0
719	SDDC CARGO OPERATIONS-PORT	90	0	10.00%	9	-99	0	0	33.90%	0	0	0
771	COMMERCIAL TRANSPORTATION	4,759	0	2.10%	100	-3,854	1,005	0	2.00%	20	1,654	2,679
	TOTAL TRANSPORTATION	27,130	0		5,590	236,864	269,584	0		5,710	-219,978	55,316
<u>OTHER PURCHASES</u>												
901	FOREIGN NATL INDIRECT HIRE	0	0	4.10%	0	2,639	2,639	0	5.00%	132	88	2,859
912	RENTAL PAYMENTS TO GSA (SL	2,300	0	2.10%	48	-2,300	48	0	2.20%	1	3	52
913	PURCHASED UTILITIES (NON-D	335	0	2.10%	7	-342	0	0	2.20%	0	0	0
914	PURCHASED COMMUNICATIONS (	329,844	-4	2.10%	6,927	91,560	428,327	-20	2.20%	9,423	-154,698	283,032
915	RENTS (NON-GSA)	4,624	0	2.10%	97	7,348	12,069	0	2.20%	266	2,070	14,405
917	POSTAL SERVICES (U.S.P.S.)	121	0	2.10%	3	-124	0	0	2.20%	0	0	0
920	SUPPLIES AND MATERIALS (NO	187,092	0	2.10%	3,929	-96,862	94,159	0	2.20%	2,071	-6,175	90,055
921	PRINTING AND REPRODUCTION	1,120	0	2.10%	24	-893	251	0	2.20%	6	3	260
922	EQUIPMENT MAINTENANCE BY C	351,393	0	2.10%	7,379	72,757	431,529	0	2.20%	9,494	101,680	542,703
923	FACILITY SUSTAIN RESTORE M	11,692	0	2.10%	246	-2,666	9,272	0	2.20%	204	847	10,323
925	EQUIPMENT PURCHASES (NON-F	376,201	0	2.10%	7,900	-263,905	120,196	0	2.20%	2,644	64,777	187,617
927	AIR DEFENSE CONTRACTS SPAC	15,535	0	2.10%	326	140,113	155,974	0	2.20%	3,431	4,920	164,325
932	MANAGEMENT AND PROFESSIONA	232,436	0	2.10%	4,881	-162,672	74,645	0	2.20%	1,642	25,725	102,012
933	STUDIES ANALYSIS AND EVALU	9,916	0	2.10%	208	13,593	23,717	0	2.20%	522	24,770	49,009
934	ENGINEERING AND TECHNICAL	76,998	0	2.10%	1,617	-10,409	68,206	0	2.20%	1,501	2,870	72,577
935	TRAINING AND LEADERSHIP DE	84,693	0	2.10%	1,779	-64,899	21,573	0	2.20%	475	75,523	97,571
937	LOCALLY PURCHASED FUEL (NO	0	0	-7.50%	0	3,647	3,647	0	-11.50%	-419	1,201	4,429
955	OTHER COSTS-MEDICAL CARE	3,327	0	5.00%	166	-3,493	0	0	4.10%	0	0	0
957	OTHER COSTS-LANDS AND STRU	13,845	0	2.10%	291	15,009	29,145	0	2.20%	641	39,978	69,764

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	<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>
959 OTHER COSTS-INSURANCE CLAI	0	0	2.10%	0	197	197	0	2.20%	4	9	210
964 OTHER COSTS-SUBSIST & SUPT	5,430	0	2.10%	114	-5,544	0	0	2.20%	0	0	0
985 RESEARCH AND DEVELOPMENT CO	3,261	0	0.00%	0	1,853	5,114	0	0.00%	0	3,733	8,847
987 OTHER INTRA-GOVERNMENTAL P	12,408	0	2.10%	261	-4,100	8,569	0	2.20%	189	245	9,003
989 OTHER SERVICES	404,812	0	2.10%	8,501	-301,575	111,738	-623	2.20%	2,445	96,189	209,749
TOTAL OTHER PURCHASES	2,127,383	-4		44,703	-571,067	1,601,015	-643		34,670	283,760	1,918,802
GRAND TOTAL	2,728,904	-645		66,213	-237,424	2,557,048	-934		70,334	39,476	2,665,924

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Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

I. Description of Operations Financed:

Air Operations Training consists of fighter initial combat mission training, advanced tactical training for aircrew, and missile launch training for ballistic missile crews. Funding supports training aircraft, contracted adversary aircraft (ADAIR), training ranges, facilities, equipment, combat simulators, dissimilar air combat training (against different aircraft types), ground training munitions, training deployments, and exercises.

II. Force Structure Summary:

Supports operation of combat training squadrons as well as graduate-level flight instruction. Supports 21 air-to-ground ranges, including Major Range and Test Facility Base ranges, two electronic scoring sites, United States operations at a multi-national electronic warfare range, air-to-air training operations, and combat training exercises.

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Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	FY 2023						<u>FY 2024</u>
	<u>FY 2022</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	
	<u>Actuals</u>	<u>Request</u>				<u>Current</u>	<u>Request</u>
AIR OPERATIONS TRAINING	\$1,604,390	\$1,467,518	\$-7,005	-0.48%	\$1,460,513	\$1,460,513	\$1,630,552
SUBACTIVITY GROUP TOTAL	\$1,604,390	\$1,467,518	\$-7,005	-0.48%	\$1,460,513	\$1,460,513	\$1,630,552

¹ FY 2022 includes \$109,023 in OOC Actuals. FY 2023 includes \$97,552 in OOC Enacted. FY 2024 includes \$84,110 for the OOC Budget Estimate.

<u>Summary of Operation</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Request</u>
Operation Enduring Sentinel	\$46,955	\$3,633	\$3,736
Operation Inherent Resolve	\$156	\$0	\$0
European Deterrence Initiative	\$61,912	\$93,919	\$80,374
Overseas Operations Total	\$109,023	\$97,552	\$84,110

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Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2023/FY 2023</u>	<u>Change</u> <u>FY 2023/FY 2024</u>
BASELINE FUNDING	\$1,467,518	\$1,460,513
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-6,988	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-17	
SUBTOTAL APPROPRIATED AMOUNT	1,460,513	
War-Related and Disaster Supplemental Appropriation	33,392	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	1,493,905	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	-33,392	
Less: X-Year Carryover (Supplemental)	0	
Price Change		36,469
Functional Transfers		13,047
Program Changes		120,523
NORMALIZED CURRENT ESTIMATE	\$1,460,513	\$1,630,552

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C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$1,467,518
1. Congressional Adjustments	\$-7,005
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-6,988
1) Unjustified Growth	\$-6,988
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-17
1) Foreign Currency Fluctuation	\$-17
FY 2023 Appropriated Amount	\$1,460,513
2. War-Related and Disaster Supplemental Appropriations	\$33,392
a) Overseas Operations Funding	\$33,392
1) Ukraine Assistance Supplemental	\$33,392
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0

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

FY 2023 Appropriated and Supplemental Funding \$1,493,905

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

Revised FY 2023 Estimate \$1,493,905

5. Less: Emergency Supplemental Funding	\$-33,392
a) Less: War-Related and Disaster Supplemental Appropriation	\$-33,392
b) Less: X-Year Carryover (Supplemental)	\$0

Normalized FY 2023 Current Estimate..... \$1,460,513

6. Price Change	\$36,469
7. Transfers	\$13,047
a) Transfers In	\$13,047

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1) Readiness Training - Modeling and Simulation Training Realignment..... \$11,993
 Increase reflects transfer to **Air Operations Training (Subactivity Group 11D +\$11,993)** from Combat Enhancement Forces (Subactivity Group 11C -\$11,993) to realign Modeling and Simulation (M&S) funding with the Live, Virtual and Constructive Operational Training (LVC-OT). The realignment of M&S with LVC-OT allows for more effective execution on simulation based training activities.

OP32:
 922 Equipment Maintenance By Contract

(FY 2023 Base: \$741,310)

2) Civilian Pay - Fighter Training Manpower \$926
 Increase transfers full-year funding and manpower from Base Support (Subactivity Group 11Z -\$557, 7 FTEs) to **Air Operations Training (Subactivity Group 11D +\$926, 7 FTEs)** in effort to align positions supporting Fighter Training, Fighter Test, and other missions properly.

OP32:
 101 Executive General Schedule

(FY 2023 Base: \$132,751; FTE Base: 1,075; 7 FTE)

3) Civilian Pay - Command Support Staff Squadron and Group Reinstatement \$128
 Increase transfers full-year funding and manpower from Base Support (Subactivity Group 11Z -\$1,896, 23 FTEs) to Primary Combat Forces (Subactivity Group 11A +\$388, 4 FTEs), Combat Enhancement Forces (Subactivity Group 11C +\$1,319, 10 FTEs), **Air Operations Training (Subactivity Group 11D +\$128, 1 FTE)**, and Other Combat Operations Support Programs (Subactivity Group 12C +\$1,081, 8 FTEs) to align programming with execution.

OP32:
 101 Executive General Schedule

(FY 2023 Base: \$132,751; FTE Base: 1,075; 1 FTE)

b) Transfers Out \$0

8. Program Increases \$143,916

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a) Annualization of New FY 2023 Program.....	\$0
b) One-Time FY 2024 Costs	\$0
c) Program Growth in FY 2024	\$143,916

1) Civilian Pay - F-16 Manpower Programmatic Corrections..... \$0
Increase provides full-year funding and manpower (**5 FTEs**) to programmatically restore Full-Time Equivalents that were inadvertently removed from the F-16 Fighter Squadrons at Luke, Nellis, and Eielson Air Force Bases.

OP32:
101 Executive General Schedule

(FY 2023 Base: \$132,751; FTE Base: 1,075; 5 FTE)

2) Civilian Pay - Pacific Multi-Domain Training and Experimentation Expansion..... \$530
Increase provides full-year funding and manpower (**5 FTEs**) to support the expansion of Pacific Multi-Domain Training and Experimentation.

OP32:
101 Executive General Schedule

(FY 2023 Base: \$132,751; FTE Base: 1,075; 5 FTE)

3) Readiness Ranges - Advanced Radar Threat System-Variant (ARTS-V3) Beddown \$19,998
Increase in one-time programmatic funding to enable preparation activities on the ranges (Nevada Test and Training Range; Joint Pacific Alaskan Range Complex; Utah Test and Training Range; and Wallops Island/Tyndall) in anticipation of Advanced Radar Threat System-Variant (ARTS-V3) program deliveries. ARTS-V3 will establish a long range, high power surface-to-missile radar simulator.

OP32:
922 Equipment Maintenance By Contract

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4) Readiness Ranges - Common Synthetic Training \$2,880
 Increase in one-time programmatic funding to support common synthetic training environment initiatives. This funding will support training range operation and maintenance costs for Pacific Air Forces (PACAF); the United States Air Forces Europe (USAFE) Electronic Warfare Training; and the Pacific Air Simulation Center.

OP32:
 308 Travel of Persons
 771 Commercial Transportation
 920 Supplies and Materials (Non-DWCF)
 922 Equipment Maintenance By Contract

5) Readiness Ranges - Pacific Multi-Domain Training and Experimentation Capability Expansion \$38,966
 Increase in funding to support Indo-Pacific Command operational training and readiness activities. The funds will improve fiber-optic capabilities, microwave infrastructure, and implement the support contract at second island chain sites. Funds will also upgrade Misawa Draughton range operations facility and live, virtual, and constructive training center. Improvements will also be made to Pacific Air Forces (PACAF) Joint All-Domain Command and Control (JADC2) voice and data systems.

OP32:
 101 Executive General Schedule
 925 Equipment Purchases (Non-Fund)

6) Readiness Training - Cyberspace Training \$3,800
 Increase in funding expands cyber training pipeline and provides cyber capabilities, intelligent support, and forces with ability to deliver offensive fires in, from, and through cyberspace as part of an integrated, multi-domain joint fight.

OP32:
 925 Equipment Purchases (Non-Fund)

7) Readiness Training - Joint Simulation Environment and Virtual Test and Training Center Capability Development \$37,742
 Increase in funding addresses U.S. Air Force Warfare Center (USAFWC) high end advanced tactics and training needs by integrating Joint Simulation (JSE) architecture into the Virtual Test and Training Capability Center (VTTC). The funding provides required hardware, software, contract support and integration capabilities supporting operational training infrastructure and technical support requirements necessary to enable USAFWC organic 5th Gen training capability against peer adversaries.

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OP32:
 922 Equipment Maintenance By Contract

(FY 2023 Base: \$741,310)

9. Program Decreases.....	\$-23,393
a) One-Time FY 2023 Costs	\$0
b) Annualization of FY 2023 Program Decreases.....	\$0
c) Program Decreases in FY 2024.....	\$-23,393
1) Civilian Pay - Full-Time Equivalents and Average Workyear Cost Adjustment.....	\$-7,563
<p>Decrease in Civilian Personnel compensation adjusts full-time equivalents and average workyear costs. Each year, Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The Subactivity Group full-time equivalents and average cost adjustment is a result of these changes as well as updated pay raise, awards and benefit assumptions.</p>	
OP32: 101 Executive General Schedule	
(FY 2023 Base: \$132,751; FTE Base: 1,075; -2 FTE)	
2) Civilian Pay - Total Force A-10 Divest	\$-230
<p>Decrease removes full-year funding and manpower (2 FTEs) for the divestment of legacy A-10 Aircraft and the inactivation of all remaining Total Force A-10 combat coded squadrons.</p>	
OP32: 101 Executive General Schedule	
(FY 2023 Base: \$132,751; FTE Base: 1,075; -2 FTE)	
3) Overseas Operations Costs - European Deterrence Initiative.....	\$-15,600

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Decrease funds for readiness exercises for EDI missions. This impacts Combat Air Forces (CAF) exercises and readiness training and aligns to the current theater posture.

OP32:
308 Travel of Persons

(FY 2023 Base: \$93,919; 0 FTE)

FY 2024 Budget Request..... \$1,630,552

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IV. Performance Criteria and Evaluation Summary:

	FY 2022	Enduring/		FY 2023	Overseas		FY 2024	Overseas	
	Enacted	Direct War	Total	Enacted	Operations	Total	Estimate	Operations	Total
	<u>Baseline</u>	<u>Direct War</u>	<u>Total</u>	<u>Baseline</u>	<u>Operations</u>	<u>Total</u>	<u>Baseline</u>	<u>Operations</u>	<u>Total</u>
Readiness Exercises	286,232	95,639	381,871	217,474	93,919	311,393	258,808	80,374	339,182
Readiness Ranges	311,836	10,910	322,746	329,660	0	329,660	401,062	0	401,062
Readiness Training	<u>897,299</u>	<u>2,474</u>	<u>899,773</u>	<u>815,827</u>	<u>3,633</u>	<u>819,460</u>	<u>886,572</u>	<u>3,736</u>	<u>890,308</u>
Total	1,495,367	109,023	1,604,390	1,362,961	97,552	1,460,513	1,546,442	84,110	1,630,552

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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>Active Military End Strength (E/S) (Total)</u>	12,999	12,664	12,487	-177
Officer	2,023	2,077	2,086	9
Enlisted	10,976	10,587	10,401	-186
<u>Civilian FTEs (Total)</u>	941	1,075	1,089	14
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	941	1,075	1,089	14
U.S. Direct Hire	936	1,064	1,073	9
Foreign National Direct Hire	5	11	16	5
Total Direct Hire	941	1,075	1,089	14
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>	126	123	122	-2
<u>Contractor FTEs (Total)</u>	4,208	3,878	4,441	563

Personnel Summary Explanations:

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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	106,954	0	4.10%	4,385	20,571	131,910	0	5.00%	6,596	-6,643	131,863
103	WAGE BOARD	10,463	0	4.10%	429	-10,892	0	0	5.00%	0	0	0
104	FOREIGN NATIONAL DIRECT HI	80	-17	4.10%	3	584	650	-25	5.00%	31	-15	641
105	SEPARATION LIABILITY (FNDH)	0	0	4.10%	0	3	3	0	5.00%	0	-3	0
107	VOLUNTARY SEPARATION INCEN	25	0	4.10%	1	-26	0	0	5.00%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	4.10%	0	188	188	0	5.00%	9	-104	93
121	PERMANENT CHANGE OF STATIO	657	0	4.10%	27	-684	0	0	5.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	118,179	-17		4,845	9,744	132,751	-25		6,636	-6,765	132,597
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	122,871	0	2.10%	2,580	30,909	156,360	0	2.20%	3,440	-1,365	158,435
	TOTAL TRAVEL	122,871	0		2,580	30,909	156,360	0		3,440	-1,365	158,435
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	4,798	0	-7.50%	-360	-3,384	1,054	0	-11.50%	-121	562	1,495
414	AF CONSOLIDATED SUSTAINMEN	12,838	0	5.70%	732	-7,271	6,299	0	7.60%	479	-61	6,717
418	AIR FORCE RETAIL SUPPLY	-2,931	0	7.00%	-205	9,861	6,725	0	9.90%	666	61	7,452
	TOTAL DWCF SUPPLIES AND MATERIALS	14,705	0		167	-794	14,078	0		1,023	563	15,664
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	3	0	5.70%	0	-4	-1	0	0.00%	0	0	-1
	TOTAL DWCF EQUIPMENT PURCHASES	3	0		0	-4	-1	0		0	0	-1
<u>OTHER FUND PURCHASES</u>												
647	DISA ENTERPRISE COMPUTING	0	0	2.00%	0	21	21	0	6.60%	1	14	36
671	DISA DISN SUBSCRIPTION SER	196	0	3.20%	6	-202	0	0	6.50%	0	0	0
	TOTAL OTHER FUND PURCHASES	196	0		6	-181	21	0		1	14	36

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	<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>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
<u>TRANSPORTATION</u>											
702 AMC SAAM	42,042	0	27.90%	11,730	20,354	74,126	0	2.10%	1,557	15,639	91,322
705 AMC CHANNEL CARGO	5	0	7.70%	0	-5	0	0	2.20%	0	0	0
706 AMC CHANNEL PASSENGER	1,571	0	2.10%	33	28,289	29,893	0	2.20%	658	-1,726	28,825
707 AMC TRAINING	162	0	29.00%	47	-209	0	0	18.10%	0	0	0
708 MSC CHARTED CARGO	116	0	2.10%	2	-118	0	0	2.00%	0	0	0
719 SDDC CARGO OPERATIONS-PORT	6	0	10.00%	1	-7	0	0	33.90%	0	0	0
771 COMMERCIAL TRANSPORTATION	17,911	0	2.10%	376	-9,874	8,413	0	2.00%	168	168	8,749
TOTAL TRANSPORTATION	61,813	0		12,189	38,430	112,432	0		2,383	14,081	128,896
<u>OTHER PURCHASES</u>											
901 FOREIGN NATL INDIRECT HIRE	0	0	4.10%	0	0	0	0	5.00%	0	0	0
912 RENTAL PAYMENTS TO GSA (SL	0	0	2.10%	0	0	0	0	2.20%	0	0	0
913 PURCHASED UTILITIES (NON-D	25	0	2.10%	1	-26	0	0	2.20%	0	0	0
914 PURCHASED COMMUNICATIONS (	5,540	0	2.10%	116	-5,041	615	0	2.20%	14	-21	608
915 RENTS (NON-GSA)	6,918	0	2.10%	145	-5,701	1,362	0	2.20%	30	14	1,406
917 POSTAL SERVICES (U.S.P.S.)	0	0	2.10%	0	4	4	0	2.20%	0		4
920 SUPPLIES AND MATERIALS (NO	53,826	0	2.10%	1,130	-17,021	37,935	0	2.20%	835	6,417	45,187
921 PRINTING AND REPRODUCTION	479	0	2.10%	10	-144	345	0	2.20%	8	-3	350
922 EQUIPMENT MAINTENANCE BY C	684,744	0	2.10%	14,380	-40,562	658,562	0	2.20%	14,488	87,711	760,761
923 FACILITY SUSTAIN RESTORE M	8,037	0	2.10%	169	70,874	79,080	0	2.20%	1,740	1,601	82,421
925 EQUIPMENT PURCHASES (NON-F	49,154	0	2.10%	1,032	-39,026	11,160	0	2.20%	246	39,583	50,989
927 AIR DEFENSE CONTRACTS SPAC	8,534	0	2.10%	179	-8,713	0	0	2.20%	0	0	0
932 MANAGEMENT AND PROFESSIONA	83,034	0	2.10%	1,744	-50,063	34,715	0	2.20%	764	8,790	44,269
933 STUDIES ANALYSIS AND EVALU	7,329	0	2.10%	154	-7,363	120	0	2.20%	3	1	124
934 ENGINEERING AND TECHNICAL	2,926	0	2.10%	61	-2,965	22	0	2.20%	0	-1	21
935 TRAINING AND LEADERSHIP DE	265,897	0	2.10%	5,584	-56,015	215,466	0	2.20%	4,740	-18,076	202,130
937 LOCALLY PURCHASED FUEL (NO	180	0	-7.50%	-14	-167	0	0	-11.50%	0	0	0
955 OTHER COSTS-MEDICAL CARE	465	0	5.00%	23	790	1,278	0	4.10%	52	4	1,334
957 OTHER COSTS-LANDS AND STRU	54,033	0	2.10%	1,135	-53,733	1,435	0	2.20%	32	31	1,498

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	<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>
959 OTHER COSTS-INSURANCE CLAI	0	0	2.10%	0	25	25	0	2.20%	1	14	40
964 OTHER COSTS-SUBSIST & SUPT	14,993	0	2.10%	315	-13,694	1,614	0	2.20%	36	12	1,662
985 RESEARCH AND DEVELOPMENT CO	32	0	0.00%	0	-6	26	0	0.00%	0	15	41
987 OTHER INTRA-GOVERNMENTAL P	8,998	0	2.10%	189	-8,241	946	0	2.20%	21	1,097	2,064
989 OTHER SERVICES	31,479	0	2.10%	661	-31,978	162	0	2.20%	4	-150	16
TOTAL OTHER PURCHASES	1,286,623	0		27,015	-268,766	1,044,872	0		23,011	127,042	1,194,925
GRAND TOTAL	1,604,390	-17		46,802	-190,662	1,460,513	-25		36,494	133,570	1,630,552

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

I. Description of Operations Financed:

The Air Force centrally manages and programs for all weapon system sustainment requirements at the enterprise level. The Weapon System Sustainment (WSS) program includes Depot Purchased Equipment Maintenance (DPEM), Contractor Logistics Support (CLS), Sustaining Engineering (SE), Technical Orders (TO), and Cyber Sustainment. DPEM is a program covering the method for procuring depot maintenance services from depot maintenance resources. This program involves customer management to determine requirements, obtain financial Obligation Authority, and provide programming authority for ordering work from organic depot maintenance; including aircraft Programmed Depot Maintenance, engine overhauls, and software (AFMAN 63-143 Centralized Asset Management Procedures). The DPEM encompasses funding for required organic, contract, and Depot Maintenance Inter-service Support Agreement depot level maintenance. All Air Force DPEM is funded in subactivity group 011M.

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-15, F-16, B-1, B-2, B-52 and helicopters; and conventional and strategic missiles, to include the Minuteman Intercontinental Ballistic Missiles (ICBM). WSS also supports mobility assets including the C-5, C-130, KC-46, and KC-135. WSS also maintains the reliability of aircraft that are used to search for, locate and recover military personnel and civilians anywhere in the world. Other areas of funding include command, control, and communication and intelligence assets, vehicles, electronic warfare, and weather systems.

Operational requirements drive logistics requirements. Key strategy guidance documents (e.g., National Security Strategy and nested Department of Defense strategy documents) help Field Commands determine joint capabilities, expressed in terms of key capability activities. The Air Force develops, fields, and sustains weapon systems to meet Field Commands' demand for operational capabilities. Ultimately, the Major Commands and System Program Managers build WSS requirements using the Logistics Requirements Determination Process (LRDP).

Weapons System Sustainment Requirements Process Overview:

All WSS requirements, are currently developed through the Air Force managed LRDP, which is supported by a web-based collaboration and management tool called Common Access for Data Exchange (CAFDEx) which will transition to the Sustainment Planning, Execution and Reporting System (SPERS) in FY 2024. LRDP consists of three basic steps: (1) requirements development, (2) requirements review, collaboration, and validation, and (3) requirements certification, prioritization, and publishing. While some requirements may use modeling techniques at the lower levels of LRDP (e.g., engine overhauls), WSS requirements as a whole are not model driven. LRDP is a bottom up build of detailed work required to support the four WSS sustainment areas. Each DPEM commodity area (aircraft, engines, missiles, other major end items and software) has their own sub-process, tailored to the specific commodity each supports. All WSS requirements are documented in CAFDEx/SPERS for review, collaboration, and validation. Each manager (System Program Manager for each weapon system or Program Group Manager for common items) has overall responsibility for developing, validating, certifying, and publishing their program's requirements in the CAFDEx/SPERS LRDP database.

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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	\$3,655,884	\$4,341,794	\$-4,628	-0.11%	\$4,337,166	\$4,337,166	\$4,632,693
SUBACTIVITY GROUP TOTAL	\$3,655,884	\$4,341,794	\$-4,628	-0.11%	\$4,337,166	\$4,337,166	\$4,632,693

¹ FY 2022 includes \$251,767 in OOC Actuals. FY 2023 includes \$148,067 in OOC Enacted. FY 2024 includes \$4,164 for the OOC Budget Estimate.

<u>Summary of Operation</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Request</u>
Operation Enduring Sentinel	\$251,767	\$148,067	\$4,164
Operation Inherent Resolve	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Overseas Operations Total	\$251,767	\$148,067	\$4,164

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<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2023/FY 2023</u>	<u>Change</u> <u>FY 2023/FY 2024</u>
BASELINE FUNDING	\$4,341,794	\$4,337,166
Congressional Adjustments (Distributed)	25,000	
Congressional Adjustments (Undistributed)	-29,628	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	4,337,166	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	4,337,166	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		264,353
Functional Transfers		0
Program Changes		31,174
NORMALIZED CURRENT ESTIMATE	\$4,337,166	\$4,632,693

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C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$4,341,794
1. Congressional Adjustments	\$-4,628
a) Distributed Adjustments	\$25,000
1) United States Air Force UFR - Weapon System Sustainment	\$50,000
2) Unjustified Growth.....	\$-25,000
b) Undistributed Adjustments	\$-29,628
1) Historical Unobligation	\$-8,553
2) Unjustified Growth.....	\$-21,075
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Appropriated Amount.....	\$4,337,166
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental).....	\$0

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3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2023 Appropriated and Supplemental Funding	\$4,337,166
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$4,337,166
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2023 Current Estimate.....	\$4,337,166
6. Price Change	\$264,353
7. Transfers	\$0
a) Transfers In	\$0

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b) Transfers Out		\$0
8. Program Increases		\$339,799
a) Annualization of New FY 2023 Program.....		\$0
b) One-Time FY 2024 Costs		\$0
c) Program Growth in FY 2024		\$339,799
1) Agile Combat Support - Common Support Equipment.....		\$22,507
Increase to support contract repair, refurbishment, and relocation of all USAF engine test stands supporting A-10, B-1, B-2, C-130, E-8, F-15, F-16, F-22, and T-38 weapon systems. Engine test stands provide a safe, standardized platform for engine testing.		
OP32:		
661 AF Consolidated Sustainment AG-Maintenance		
930 Other Depot Main (Non-DWCF)		
(FY 2023 Base: \$110,088)		
2) Air Superiority - F-22		\$82,284
Increase due to the additional reversion requirements (low observable coatings) for five F-22 wings. Reversion is required because coatings deteriorate over time due to exposure to environmental conditions. The F-22 Raptor combines stealth, supercruise, maneuverability, and integrated avionics, coupled with improved supportability, representing an exponential leap in warfighting capabilities.		
OP32:		
922 Equipment Maintenance by Contract		
925 Equipment Purchases (Non-DWCF)		
930 Other Depot Main (Non-DWCF)		
(FY 2023 Base: \$224,865)		

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3) Education and Training - T-6 and T-38 \$103,882

Increase supports additional aircraft and engine maintenance for the T-6 (+\$4,216) and 45 additional depot-level engine maintenance, repair, and overhaul inductions for the T-38 (+\$99,666) in support of Air Force pilot production. The T-6 is a single-engine, two-seat primary trainer designed to train Joint Primary Pilot Training students in basic flying skills. The T-38 Talon is a twin-engine, high-altitude, supersonic jet trainer primarily used for joint specialized undergraduate pilot training.

OP32:
661 AF Consolidated Sustainment AG-Maintenance
930 Other Depot Main (Non-DWCF)

(FY 2023 Base: \$205,278)

4) Global Integrated Intelligence, Surveillance and Reconnaissance - MQ-9 \$12,018

Increase due to software sustainment support, including engineering support, configuring, hardening, and documentation complying with mandatory software requirements. The MQ-9 Reaper is employed primarily as an intelligence-collection asset and secondarily against dynamic execution targets. Given its significant loiter time, wide-range sensors, multi-mode communications suite, and precision weapons, it provides a unique capability to perform strike, coordination, and reconnaissance against high-value, fleeting, and time-sensitive targets.

OP32:
661 AF Consolidated Sustainment AG-Maintenance
930 Other Depot Main (Non-DWCF)

(FY 2023 Base: \$193,649)

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5) Global Precision Attack - F-15E \$15,552

Increase to support depot-level maintenance requirements; disassembly, necessary cleaning, and inspection for repair or replacement, as necessary, of components or assemblies. Additionally, funding supports inspections to find hidden defects, deteriorating conditions, corrosion, fatigue, overstress, and other aircraft structure or systems deficiencies to mitigate the risk of catastrophic system failures. The F-15E Strike Eagle is a dual-role fighter designed to perform air-to-air and air-to-ground missions. An array of avionics and electronics systems gives the F-15E the capability to fight at low altitude, day or night, and in all weather.

OP32:

661 AF Consolidated Sustainment AG-Maintenance
930 Other Depot Main (Non-DWCF)

(FY 2023 Base: \$1,123,761)

6) Nuclear Deterrence Operations - B-2 \$14,791

Increase due to organic software sustainment costs comprised of three primary functions: (1) management and oversight of software change requests from discovery through implementation, (2) ensuring implementation of all mandated software/physical security requirements within the B-2 Weapon System Support Center, and (3) hardness maintenance/hardness surveillance testing/analysis. The B-2 Spirit is a multi-role bomber capable of delivering both conventional and nuclear munitions; a dramatic leap forward in technology, it represents a major milestone in the U.S. bomber modernization program.

OP32:

661 AF Consolidated Sustainment AG-Maintenance
930 Other Depot Main (Non-DWCF)

(FY 2023 Base: \$1,103,116)

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7) Personnel Recovery - HC-130J \$43,149

Increase due to additional costs in the depot maintenance activities to counter aging vulnerabilities within the HC-130J fleet. The HC-130J is the only dedicated fixed-wing Personnel Recovery platform in the Air Force inventory, and its mission is to rapidly deploy to execute combatant commander-directed recovery operations to austere airfields and denied territory for expeditionary, all-weather personnel recovery operations to include airdrop, air-land, air-to-air helicopter refueling, and forward area ground refueling missions.

OP32:

661 AF Consolidated Sustainment AG-Maintenance

930 Other Depot Main (Non-DWCF)

(FY 2023 Base: \$53,296)

8) Rapid Global Mobility - C-5 Operations \$15,957

Increase to support costs for critical trainer software sustainment. Trainer software updates keep aircrew and maintenance personnel up-to-date on changes and improvements, allowing them to safely perform their duties while taking advantage of current and optimized operational flight program software. The C-5 Super Galaxy is a strategic transport aircraft and is the largest aircraft in the Air Force inventory. Its primary mission is to transport cargo and personnel for the Department of Defense.

OP32:

661 AF Consolidated Sustainment AG-Maintenance

930 Other Depot Main (Non-DWCF)

(FY 2023 Base: \$733,953)

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9) Special Operations - MC-130J..... \$29,659

Increase due to software and depot maintenance activities to counter aging vulnerabilities within the MC-130J fleet. Depot maintenance includes repair, overhaul, and structural inspections of the aircraft. The MC-130J conducts clandestine, or low-visibility, single or multi-ship, low-level infiltration, exfiltration, and resupply of US and allied special operations forces. Additionally, the MC-130J performs airdrop, air-land, and air refueling missions for special operations helicopters and tiltrotor aircraft intruding politically sensitive or hostile territories.

OP32:

661 AF Consolidated Sustainment AG-Maintenance
930 Other Depot Main (Non-DWCF)

(FY 2023 Base: \$67,170)

9. Program Decreases..... \$-308,625

a) One-Time FY 2023 Costs \$0

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

c) Program Decreases in FY 2024..... \$-308,625

1) Command and Control - E-3..... \$-59,428

Decrease to align with divestiture plans by decreasing one programmed depot maintenance, four engine overhauls, and software sustainment requirements. The E-3 Sentry is an airborne warning and control system (AWACS) aircraft with an integrated command and control battle management, surveillance, target detection, and tracking platform.

OP32:

661 AF Consolidated Sustainment AG-Maintenance
930 Other Depot Main (Non-DWCF)

(FY 2023 Base: \$334,673)

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2) Global Precision Attack - A-10\$-62,311
 Decrease to align with divestiture plans which reduced funding for three engine overhauls and organic sustainment cost. The A-10 Thunderbolt II is designed for close air support of ground forces.

OP32:
 661 AF Consolidated Sustainment AG-Maintenance
 930 Other Depot Main (Non-DWCF)

(FY 2023 Base: \$1,172,239)

3) Nuclear Deterrence Operations - B-52\$-15,165
 Decrease due to the reduction of 11 engine overhaul inductions. Supportability constraints outside of WSS for the TF-33 engines for the B-52 continues to be a challenge as the hours and age of the engines increase. The B-52H Stratofortress is a long-range, heavy bomber that can perform a variety of missions.

OP32:
 661 AF Consolidated Sustainment AG-Maintenance
 930 Other Depot Main (Non-DWCF)

(FY 2023 Base: \$1,164,895)

4) Rapid Global Mobility - KC-135.....\$-49,922
 Decrease driven by reduced engine overhauls in KC-135 to balance risk across the weapon system sustainment portfolio. The KC-135 Stratotanker provides the core aerial refueling capability for the United States Air Force.

OP32:
 661 AF Consolidated Sustainment AG-Maintenance
 930 Other Depot Main (Non-DWCF)

(FY 2023 Base: \$767,790)

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5) Rapid Global Mobility - KC-46.....\$-44,765

Decrease due to cost reductions from FY23 to FY24 aligned with the program's long-term sustainment strategy. Depot inductions were right-sized between FY23-24 to maintain a more consistent workload. The KC-46 supports the Rapid Global Mobility mission by providing all weather aerial refueling, cargo/passenger airlift, and aeromedical evacuation in support of tactical and strategic operations.

OP32:

661 AF Consolidated Sustainment AG-Maintenance

930 Other Depot Main (Non-DWCF)

(FY 2023 Base: \$767,790)

6) Overseas Operations Costs - Air Superiority - F-22\$0

Realignment within subactivity group 11M to transition F-22 costs from Overseas Operation Cost to Base to support necessary capability investments in accordance with National Defense Strategy. The F-22 Raptor combines stealth, supercruise, maneuverability, and integrated avionics, coupled with improved supportability, representing an exponential leap in warfighting capabilities.

OP32:

OOB Decrease: 661 AF Consolidated Sustainment AG-Maint -\$51,347

Base Increase: 661 AF Consolidated Sustainment AG-Maint +\$51,347

(FY 2023 Base: \$79,872)

7) Overseas Operations Costs - Global Integrated Intelligence, Surveillance and Reconnaissance - RC-135\$0

Realignment within subactivity group 11M to transition RC-135 costs from Overseas Operation Cost to Base to support necessary capability investments in accordance with National Defense Strategy. The RC-135 aircraft supports theater and national-level consumers with real-time on-scene intelligence collection, analysis, and dissemination capabilities.

OP32:

OOB Decrease: 661 AF Consolidated Sustainment AG-Maint -\$26,823

Base Increase: 661 AF Consolidated Sustainment AG-Maint +\$26,823

(FY 2023 Base: \$24,882)

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8) Overseas Operations Costs - Rapid Global Mobility - KC-135.....\$-77,034
 Decrease driven by reduced engine overhauls of KC-135 to balance risk across the weapon system sustainment portfolio. The KC-135 Stratotanker provides the core aerial refueling capability for the United States Air Force.

OP32:
 661 AF Consolidated Sustainment AG-Maint
 930 Other Depot Main (Non-DWCF)

(FY 2023 Base: \$79,872)

FY 2024 Budget Request..... \$4,632,693

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IV. Performance Criteria and Evaluation Summary:

	FY 2022					Carry-In Quantity	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	3,652,352	386	3,652,352	386	0	0	4,329,573	631	4,329,573	631	4,631,789	603
Inter-Service	125,751	20	125,751	20	0	0	145,009	19	145,009	19	168,223	16
Aircraft												
Basic Aircraft	42,691	12	42,691	12	0	0	59,754	13	59,754	13	42,341	10
Engine	9,069	8	9,069	8	0	0	7,837	6	7,837	6	9,178	6
Other	4,661	0	4,661	0	0	0	3,129	0	3,129	0	10,618	0
Software	1,205	0	1,205	0	0	0	2,083	0	2,083	0	19,165	0
Support Equipment	2,742	0	2,742	0	0	0	644	0	644	0	2,796	0
All Other Items Not Identified												
N/A	2,160	0	2,160	0	0	0	5,085	0	5,085	0	5,830	0
Automotive Equipment												
Support Equipment	4,335	0	4,335	0	0	0	1,323	0	1,323	0	0	0
Combat Vehicles												
Support Equipment	4,669	0	4,669	0	0	0	4,093	0	4,093	0	3,104	0
Electronics and Communications Systems												
End Item	18,651	0	18,651	0	0	0	31,689	0	31,689	0	39,050	0
Other	4,804	0	4,804	0	0	0	0	0	0	0	28	0
Software	3,200	0	3,200	0	0	0	4,304	0	4,304	0	3,313	0
General Purpose Equipment												
End Item	2,127	0	2,127	0	0	0	4,036	0	4,036	0	1,025	0
Missiles												
Basic Missile (Frame) Guidance System and Components	9,165	0	9,165	0	0	0	4,435	0	4,435	0	8,248	0
Software	0	0	0	0	0	0	224	0	224	0	0	0
Support and Launch	537	0	537	0	0	0	154	0	154	0	94	0

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	FY 2022					FY 2023					FY 2024	
	Budget		Inductions		Completions	Carry-In	Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity		Amount	Quantity	Amount	Quantity	Amount	Quantity
Equipment												
Ordnance Weapons and Munitions												
End Item	1,952	0	1,952	0	0	0	7,362	0	7,362	0	8,039	0
Software	1,464	0	1,464	0	0	0	1,500	0	1,500	0	1,486	0
Subassemblies	5,467	0	5,467	0	0	0	785	0	785	0	4,272	0
Organic	2,398,501	219	2,398,501	219	0	0	2,866,661	327	2,866,661	327	2,916,418	265
Aircraft												
Basic Aircraft	1,343,837	100	1,343,837	100	0	0	1,597,203	136	1,597,203	136	1,667,981	117
Engine	327,426	93	327,426	93	0	0	530,807	143	530,807	143	476,449	104
Other	36,939	0	36,939	0	0	0	43,234	0	43,234	0	37,921	0
Software	338,672	0	338,672	0	0	0	330,916	0	330,916	0	331,112	0
Support Equipment	2,713	0	2,713	0	0	0	2,106	0	2,106	0	2,921	0
All Other Items Not Identified												
N/A	14,915	0	14,915	0	0	0	11,290	0	11,290	0	12,356	0
Electronics and Communications Systems												
End Item	1,446	0	1,446	0	0	0	2,208	0	2,208	0	5,754	0
Other	574	0	574	0	0	0	11	0	11	0	9	0
Software	146,673	0	146,673	0	0	0	161,137	0	161,137	0	160,756	0
Subassemblies	64	0	64	0	0	0	0	0	0	0	0	0
General Purpose Equipment												
End Item	7,560	0	7,560	0	0	0	21,069	0	21,069	0	17,895	0
Other	5,730	0	5,730	0	0	0	7,392	0	7,392	0	6,621	0
Software	1,742	0	1,742	0	0	0	2,286	0	2,286	0	0	0
Missiles												
Basic Missile (Frame)	111,720	0	111,720	0	0	0	94,521	0	94,521	0	142,627	0
Guidance System and Components	4,330	0	4,330	0	0	0	6,392	0	6,392	0	5,494	0
Missile Accessories and Components	1,221	0	1,221	0	0	0	0	0	0	0	0	0
Other	3,531	0	3,531	0	0	0	1,382	0	1,382	0	3,133	0
Propulsion System and	9,286	26	9,286	26	0	0	12,339	48	12,339	48	9,751	44

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	FY 2022					FY 2023					FY 2024	
	Budget		Inductions		Completions	Carry-In	Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity		Amount	Quantity	Amount	Quantity	Amount	Quantity
Components												
Software	18,839	0	18,839	0	0	0	17,589	0	17,589	0	18,805	0
Support and Launch Equipment	16,712	0	16,712	0	0	0	19,641	0	19,641	0	10,135	0
Ordnance Weapons and Munitions												
End Item	474	0	474	0	0	0	344	0	344	0	1,278	0
Software	21	0	21	0	0	0	59	0	59	0	61	0
Subassemblies	4,076	0	4,076	0	0	0	4,735	0	4,735	0	5,359	0
Other Contract	1,128,100	147	1,128,100	147	0	0	1,317,903	285	1,317,903	285	1,547,148	322
Aircraft												
Basic Aircraft	254,605	5	254,605	5	0	0	305,511	13	305,511	13	282,917	3
Engine	177,068	142	177,068	142	0	0	228,488	272	228,488	272	352,661	319
Other	2,702	0	2,702	0	0	0	3,760	0	3,760	0	5,659	0
Software	308,262	0	308,262	0	0	0	391,129	0	391,129	0	455,902	0
Support Equipment	2,402	0	2,402	0	0	0	4,378	0	4,378	0	4,987	0
All Other Items Not Identified												
N/A	0	0	0	0	0	0	2,385	0	2,385	0	2,400	0
Automotive Equipment												
Software	0	0	0	0	0	0	0	0	0	0	0	0
Support Equipment	5,463	0	5,463	0	0	0	0	0	0	0	0	0
Combat Vehicles												
Support Equipment	7,966	0	7,966	0	0	0	0	0	0	0	3,144	0
Electronics and Communications Systems												
End Item	6,385	0	6,385	0	0	0	6,722	0	6,722	0	8,775	0
Software	233,288	0	233,288	0	0	0	226,577	0	226,577	0	250,595	0
General Purpose Equipment												
End Item	47,315	0	47,315	0	0	0	47,267	0	47,267	0	79,754	0
Software	0	0	0	0	0	0	0	0	0	0	0	0
Missiles												
Basic Missile (Frame)	5,353	0	5,353	0	0	0	5,868	0	5,868	0	3,530	0

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	<u>Budget</u>		<u>FY 2022</u>		<u>Completions</u>	<u>Carry-In</u>	<u>FY 2023</u>		<u>Est Inductions</u>		<u>FY 2024</u>	
	<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>	<u>Quantity</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>
Guidance System and Components	45,624	0	45,624	0	0	0	52,978	0	52,978	0	26,767	0
Missile Accessories and Components	0	0	0	0	0	0	0	0	0	0	0	0
Other	9,445	0	9,445	0	0	0	34	0	34	0	29,140	0
Software	15,550	0	15,550	0	0	0	28,780	0	28,780	0	25,780	0
Support and Launch Equipment	32	0	32	0	0	0	1,672	0	1,672	0	243	0
Ordnance Weapons and Munitions												
End Item	161	0	161	0	0	0	831	0	831	0	1,052	0
Software	5,880	0	5,880	0	0	0	10,097	0	10,097	0	10,752	0
Subassemblies	599	0	599	0	0	0	1,426	0	1,426	0	3,090	0

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	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
Non-Depot Maintenance Total	775	0	775	0	0	0	953	0	953	0	904	0
Organic	775	0	775	0	0	0	953	0	953	0	904	0
Aircraft												
Support Equipment	0	0	0	0	0	0	0	0	0	0	0	0
General Purpose Equipment												
Other	602	0	602	0	0	0	715	0	715	0	763	0
Missiles												
Support and Launch Equipment	173	0	173	0	0	0	238	0	238	0	141	0
Grand Total	3,653,127	386	3,653,127	386	0	0	4,330,526	631	4,330,526	631	4,632,693	603

1. All fiscal years Performance Criteria and Evaluation Metrics shown consist of Base budget and Overseas Operations funding.

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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 FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	34,208	34,367	34,457	90
Officer	11,004	11,032	10,934	-98
Enlisted	23,204	23,335	23,523	188
<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>	5,654	6,602	7,736	1,134

Personnel Summary Explanations:

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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>OTHER FUND PURCHASES</u>												
661	AF CONSOLIDATED SUSTAINMEN	2,525,106	0	5.10%	128,780	362,811	3,016,697	0	7.80%	235,302	-166,454	3,085,545
	TOTAL OTHER FUND PURCHASES	2,525,106	0		128,780	362,811	3,016,697	0		235,302	-166,454	3,085,545
<u>OTHER PURCHASES</u>												
930	OTHER DEPOT MAINT (NON-DWC	1,130,778	0	2.10%	23,746	165,945	1,320,469	0	2.20%	29,050	197,629	1,547,148
	TOTAL OTHER PURCHASES	1,130,778	0		23,746	165,945	1,320,469	0		29,050	197,629	1,547,148
	GRAND TOTAL	3,655,884	0		152,527	528,755	4,337,166	0		264,353	31,174	4,632,693

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Operation and Maintenance, Air Force
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Activity Group: Air Operations
Detail by Subactivity Group: Real Property Maintenance

I. Description of Operations Financed:

Facilities Sustainment and Restoration/Modernization (FSRM) functions include facility and infrastructure sustainment, restoration, modernization and demolition activities at all Air Force installations, including large life-cycle repair for all Active Force Major Commands and the United States Air Force Academy (USAFA). FSRM activities ensure installation facilities, utility systems, and infrastructure are capable of fully supporting mission requirements throughout their economic lives.

Sustainment is performed through a combination of organic workforce and contract support and includes the maintenance and repair activities necessary to keep an inventory of facilities 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 replacement, refinishing, repairing and replacement of heating and cooling systems, tile, carpeting, and similar types of work. It does not include environmental compliance costs, facility leases or other tasks associated with facilities operations (such as custodial services, grounds services, waste disposal and the provision of utilities).

The Department of Defense (DoD) Facilities Sustainment Model (FSM) is used as the standardized model for forecasting facilities sustainment resource requirements.

The FSM uses the following formula to develop the sustainment requirement:

Annual sustainment requirement = facility quantity x sustainment cost factor x location factor x inflation

Facility quantity - the facility size expressed in the Facility Analysis Category (FAC) unit of measure (such as square feet)

Sustainment cost factor - the average annual unit cost (in current year dollars) for sustaining the average size facility in the given FAC

Location factor - a location adjustment based upon the local costs for labor, equipment, materials and currency exchange rates (overseas) compared with an overall base-city average

Inflation - factor to adjust current year prices to the target future year

The Department uses a sustainment metric which is the comparison of sustainment funding to the requirement for a given year, expressed as a rate

Sustainment rate (%) = sustainment funding/FSM requirement

Restoration is the restoration of real property to such a condition that it may be used for its designated purpose. This includes repair or replacement work to restore facilities damaged by inadequate sustainment, excessive age, natural disaster, fire, accident or other causes.

Modernization is the alteration or replacement of facilities solely to implement new or higher standards, to accommodate new functions or to replace building components

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that typically last more than 50 years (such as the framework or foundation). Modernization also includes infrastructure repairs and minor construction to accommodate changes in mission requirements, including new mission beddowns. Modernization is critical to ensure aging facilities remain capable of supporting mission requirements as they evolve over the long lives of facilities and infrastructure systems.

Recapitalization is the major renovation or reconstruction activities (including facility replacements) needed to keep existing facilities modern and relevant in an environment of changing standards and missions. Recapitalization extends the service life of facilities or restores lost service life. It includes restoration and modernization of existing facilities.

Plant Replacement Value (PRV) is used as the basis for generating recapitalization requirements. The Department of Defense standardized formula for calculating PRV is:

$PRV = \text{facility quantity} \times \text{construction cost factor} \times \text{location factor} \times \text{Planning \& Design (P\&D) factor} \times \text{historical factor} \times \text{contingency factor} \times \text{Supervision, Inspection and Overhead (SIOH)} \times \text{inflation}$

Facility quantity - the facility size expressed in the FAC unit of measure (such as square feet)

Construction cost factor - the average annual unit cost (in current year dollars) for constructing the average size facility to current standards in the given FAC

Location factor - a location adjustment based upon the local costs for labor, equipment, materials and currency exchange rates (overseas) compared with an overall base-city average

P&D factor - an adjustment to account for typical project planning and design costs

Historical factor - an adjustment for historical architecture and materials (when applicable)

Contingency factor - an adjustment for typical contingency costs during construction

SIOH - an adjustment for supervision, inspection and overhead costs associated with construction management

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Inflation - factor to adjust current year prices to the target future year

Demolition is performed primarily by contract. Facilities and infrastructure are demolished to free space for future construction and to eliminate obsolete facilities from the real property inventory. Demolition is a key component of the Air Force strategy to consolidate functions, vacate excess and obsolete facilities and focus sustainment, restoration and modernization funding on facilities intended to function well into the future.

The most significant categories receiving this support:

Aircraft maintenance and generation complexes

Airfield runways, taxiways and ramps

Critical infrastructure, including utility systems

Command and control facilities

Intelligence gathering and analysis facilities

Dormitories and dining facilities

Training ranges and supporting infrastructure

Administrative support facilities for coalition partners

II. Force Structure Summary:

Supports facilities sustainment at all Air Force installations and large life-cycle sustainment repair and all demolition, restoration and modernization for all Active Air Force Major Commands and the United States Air Force Academy.

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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>	
REAL PROPERTY MAINTENANCE	\$4,680,819	\$4,091,088	\$193,796	4.74%	\$4,284,884	\$4,284,884	\$4,252,815
SUBACTIVITY GROUP TOTAL	\$4,680,819	\$4,091,088	\$193,796	4.74%	\$4,284,884	\$4,284,884	\$4,252,815

¹ FY 2022 includes \$219,696 in OOC Actuals. FY 2023 includes \$122,236 in OOC Enacted. FY 2024 includes \$124,925 for the OOC Budget Estimate.

<u>Summary of Operation</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Request</u>
Operation Enduring Sentinel	\$162,844	\$67,236	\$68,715
Operation Inherent Resolve	\$0	\$0	\$0
European Deterrence Initiative	\$56,852	\$55,000	\$56,210
Overseas Operations Total	\$219,696	\$122,236	\$124,925

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<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2023/FY 2023</u>	<u>FY 2023/FY 2024</u>
BASELINE FUNDING	\$4,091,088	\$4,284,884
Congressional Adjustments (Distributed)	300,000	0
Congressional Adjustments (Undistributed)	-61,789	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-44,415	0
SUBTOTAL APPROPRIATED AMOUNT	4,284,884	0
War-Related and Disaster Supplemental Appropriation	0	0
X-Year Carryover (Supplemental)	0	0
Fact-of-Life Changes (2023 to 2023 Only)	0	0
SUBTOTAL BASELINE FUNDING	4,284,884	0
Anticipated Reprogramming (Requiring 1415 Actions)	0	0
Less: War-Related and Disaster Supplemental Appropriation	0	0
Less: X-Year Carryover (Supplemental)	0	0
Price Change	0	45,756
Functional Transfers	0	-50,668
Program Changes	0	-27,157
NORMALIZED CURRENT ESTIMATE	\$4,284,884	\$4,252,815

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
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	\$4,091,088
1. Congressional Adjustments	\$193,796
a) Distributed Adjustments	\$300,000
1) Program Increase - Facility Sustainment Restoration Modernization.....	\$265,000
2) Program Increase - USAFA	\$35,000
b) Undistributed Adjustments	\$-61,789
1) Historical Unobligation	\$-55,000
2) Unjustified Growth.....	\$-6,789
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-44,415
1) Foreign Currency Fluctuation.....	\$-44,415
FY 2023 Appropriated Amount.....	\$4,284,884
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0

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Detail by Subactivity Group: Real Property Maintenance

c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2023 Appropriated and Supplemental Funding	\$4,284,884
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$4,284,884
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental).....	\$0
Normalized FY 2023 Current Estimate.....	\$4,284,884
6. Price Change	\$45,756
7. Transfers.....	\$-50,668

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Activity Group: Air Operations
Detail by Subactivity Group: Real Property Maintenance

a) Transfers In \$0

b) Transfers Out \$-50,668

1) Facilities Restoration and Modernization - U.S. Air Force to U.S. Space Force Transfer..... \$-32,080

Decrease reflects transfer from Operation and Maintenance, U.S. Air Force, **Real Property Maintenance (Subactivity Group 11R - \$32,080)** to U.S. Space Force, Operation and Maintenance, Maintenance of Real Property (Subactivity Group 13R +\$32,080) to correct Restoration and Modernization to match the current Department of the Air Force infrastructure investment strategy levels. At the time of the original transfer of Facilities, Sustainment, Restoration, and Modernization from the U.S. Air Force to the U.S. Space Force, no U.S. Space Force Plant Replacement Value data was available in order to properly calculate the funding requirement.

OP32:

957 Other Costs-Lands and Structures

(FY 2023 Base: \$863,687)

2) Facilities Restoration and Modernization - Infrastructure Contracting Office Support..... \$-12,511

Decrease reflects transfers from **Real Property Maintenance (Subactivity Group 11R -\$12,511)** to Base Support (Subactivity Group 11Z +\$12,511) in support of the Secretary of the Air Force and Chief of Staff of the Air Force approved Infrastructure Investment Strategy (I2S). The Implementation Plan requires that installations have adequate long-term contracting capability and reach-back support to execute infrastructure requirements. This support must be available to execute acquisitions for the expected increase in Facilities Sustainment, Restoration, and Modernization to get to a two percent Plant Replacement Value.

OP32:

957 Other Costs-Lands and Structures

(FY 2023 Base: \$863,687)

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3) Facilities Restoration and Modernization – Office of Special Investigations Transfer.....\$-6,077

Decrease reflects transfer from **Real Property Maintenance (Subactivity Group 11R -\$6,077)** to Security Programs (Subactivity Group 43A +\$6,077) for Air Force Office of Special Investigations (AFOSI) operational activities. Funds support training, information technology requirements, and database accesses associated with AFOSI operational activities. Funds also support AFOSI's Protective Service Operations (PSO) capability, in that AFOSI protective service responsibilities have exponentially increased, and AFOSI's Protective Intelligence Capability, a critical function within the PSO enterprise.

OP32:

957 Other Costs-Lands and Structures

(FY 2023 Base: \$863,844)

8. Program Increases \$272,843

a) Annualization of New FY 2023 Program..... \$0

b) One-Time FY 2024 Costs \$0

c) Program Growth in FY 2024 \$272,843

1) Civilian Pay - Average Workyear Cost Adjustment..... \$958

Increase in Civilian Personnel compensation adjusts average workyear costs. Each year, Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The Subactivity Group average cost adjustment is a result of these cost changes as well as updated pay raise, awards and benefit assumptions.

OP32:

101 Executive General Schedule

(FY 2023 Base: \$608,827; FTE Base: 7,954)

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2) Civilian Pay - Infrastructure Investment Strategy..... \$39,350
 Increase provides full-year funding and manpower (**326 FTEs**) for infrastructure sustainment. Manpower will provide facility maintenance and repair activities in support of the U.S. Air Force's Infrastructure Investment Strategy (I2S) to improve the overall conditions of facilities and restore infrastructure readiness across the enterprise.

OP32:
 101 Executive General Schedule

(FY 2023 Base: \$608,827; FTE Base: 7,954; 326 FTE)

3) Demolition - Internal Realignment..... \$0
 Internal realignment within the Subactivity Group to align program funding to execution. In an effort to address the Demolition requirement, funding is realigned from Facilities Restoration and Modernization into Demolition. Funding demolition and disposal of excess inventory supports Secretary of the Air Force's Infrastructure Investment Strategy goal to eliminate five percent of the total footprint over 20 Years. Reaching the goal will reduce plant replacement value, reduce maintenance, repair backlog, restore infrastructure readiness and reduces the number of failed facilities.

Major Programs:
 Facilities Restoration & Modernization: -\$70,000 (FY 2023 Base: \$863,687)
 Demo: +\$70,000 (FY 2023 Base: \$37,844)

OP32:
 957 Cost-Lands and Structure

4) Facilities Restoration and Modernization - Efficient Buildings, Energy Savings..... \$13,321
 Increase to conduct carbon footprint assessments that will identify energy saving opportunities at installations and net zero (reduced carbon emissions) building pilots for Child Development Center at Hanscom Air Force Base, Massachusetts.

OP32:
 957 Other Costs-Lands and Structures

(FY 2023 Base: \$863,687)

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5) Facilities Restoration and Modernization - Equipment Electrification \$19,500
Increase to purchase electric equipment, chargers, and electrical infrastructure upgrades to multiple depot maintenance locations (Robins Air Force Base, Georgia; Holloman Air Force Base, New Mexico; Tinker Air Force Base, Oklahoma; Hill Air Force Base, Utah; Davis-Monthan Air Force Base, Arizona) to support Flight Line Electrification Project.

OP32:
957 Other Costs-Lands and Structures

(FY 2023 Base: \$863,687)

6) Facilities Restoration and Modernization - Grid Vulnerability & On-Base Power \$50,700
Increase to development and execution of installation energy alternative to upgrade Facility Related Control Systems (FRCS) at twenty installations. Supports efforts to evaluate cybersecurity, as well as test, evaluate and demonstrate long-duration energy storage technologies. Funds will upgrade building control and utility monitoring control systems, evaluate and implement alternatives to coal power at Iowa Army Ammunition plant, Iowa.

OP32:
957 Other cost lands and structure

(FY 2023 Base: \$863,687)

7) Facilities Restoration and Modernization - KC-46 Aerial Refueling Aircraft \$36,400
Increase to modernize Main Operating Base (MOB) 5 at March Air Reserve Base, California and MOB 6 at MacDill Air Force Base, Florida in support of KC-46 arrival. MOBs are currently operational for KC-135, but need to be updated in support of the larger infrastructure of the KC-46. Funding supports expansion of buildings, hangars, ramps, and taxiways.

OP32:
957 Other Costs-Lands and Structures

(FY 2023 Base: \$863,687)

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8) Facilities Restoration and Modernization - Per- and Polyfluoroalkyl Substances Clean-up..... \$25,000
Increase to AF response to Per- and Polyfluoroalkyl impacted drinking water at/near 189 current/closed installations and locations. Identifies Air Force responsibility, conducts investigations, and response actions to provide safe drinking water. Purges hangar fire suppression systems/firetrucks to retrofit or install new systems w/new approved replacement foam.

OP32:
957 Other Costs-Lands and Structures

(FY 2023 Base: \$863,687)

9) Facilities Restoration and Modernization - Water Infrastructure Upgrade..... \$21,599
Increase upgrades water infrastructure to include projects at Atlantic Undersea Test and Evolution Center, Bahamas and Marine Ocean Terminal Concord, California. Supports additional high priority water reduction projects and implement xeriscaping (drought-resistant landscaping) at Mountain Home Air Force Base, Idaho; Fort Bliss, Texas; and Naval Air Station Lemoore, California. Funding will also assist the treatment of Mountain Home Air Force Base, Idaho wastewater and develop a portable water purification system.

OP32:
957 Other Costs-Lands and Structures

(FY 2023 Base: \$863,687)

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10) Facilities Sustainment - Internal Realignment \$0

Internal realignment within the Subactivity Group to align program funding to execution. In an effort to address the Facilities Sustainment requirement, funding is realigned from Restoration and Modernization into Facilities Sustainment. This realignment supports Maintenance and Repair ratio at 1.6 percent of plant replacement value (PRV). This provides the minimum amount of funding per the infrastructure investment strategy (I2S) to properly maintain and sustain Air Force infrastructure. In accordance with the Consolidated Budget Review Guidance consistent with the Department of Defense's focus on adequately funding sustainment to reduce costly and avoidable restoration and modernization activity in the future.

Major Programs:
 Facilities Restoration & Modernization: -\$100,350 (FY 2023 Base: \$863,687)
 Facilities Sustainment: +\$100,350 (FY 2023 Base: \$2,652,298)

OP32:
 957 Costs-Lands and Structures

11) Facilities Sustainment - Upgrade to Barksdale Air Force Base Facilities \$20,000

Increase supports Long Range Standoff Cruise Missile system Aircraft Monitoring and Control nuclear certification, including the nuclear warhead and B-52 aircraft. Funds will support upgrade to select facilities at Barksdale Air Force Base, Louisiana to handle, store and process program level information and assets. This facilities will also support Operational Test and Evaluation activities for Initial Operation Capabilities of Long Range Standoff Cruise Missile System.

OP32:
 957 Other Cost Land and Structure

(FY 2023 Base: \$2,652,298)

12) Facilities Restoration and Modernization Realignment \$46,015

Increase restores funds to correctly align funding to the mission set required for repair and replacements not previously funded.

OP32:
 957 Other Costs-Lands and Structures

(FY 2023 Base: \$863,687)

a) One-Time FY 2023 Costs -\$300,000

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1) Facilities Sustainment - Facilities Sustainment Restoration & Modernization \$-265,000
 Decrease in funding following one-time increase provided in P.L. 117-328, FY 2023 Consolidated Appropriations Act for repair and replacement work to restore facility damage from inadequate sustainment, excessive age, natural disaster, and other unforeseen causes.

OP32:
 957 Other Costs-lands and structure

(FY 2023 Base: \$2,652,298)

2) Facilities Sustainment - United States Air Force Academy \$-35,000
 Decrease in funding following one-time increase provided in P.L. 117-328, FY 2023 Consolidated Appropriations Act for various critical infrastructure and facility requirements to sustain mission operations at the U.S. Air Force Academy.

OP32:
 957 Other Costs-lands and structure

(FY 2023 Base: \$2,652,298)

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

c) Program Decreases in FY 2024..... \$0

FY 2024 Budget Request..... \$4,252,815

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2022</u> <u>Actuals</u>	<u>Enduring/</u> <u>Direct War</u>	<u>Total</u>	<u>FY 2023</u> <u>Enacted</u>	<u>Overseas</u> <u>Operations</u>	<u>Total</u>	<u>FY 2024</u> <u>Request</u>	<u>Overseas</u> <u>Operations</u>	<u>Total</u>
	<u>Baseline</u>			<u>Baseline</u>			<u>Baseline</u>		
Demo	68,325	0	68,325	37,844	0	37,844	113,552	0	113,552
Facilities R&M	1,109,389	136,189	1,245,578	863,687	86,273	949,960	840,375	88,261	928,636
Facilities Sustainment	<u>3,283,409</u>	<u>83,507</u>	<u>3,366,916</u>	<u>3,261,117</u>	<u>35,963</u>	<u>3,297,080</u>	<u>3,173,963</u>	<u>36,664</u>	<u>3,210,627</u>
Total	4,461,123	219,696	4,680,819	4,162,648	122,236	4,284,884	4,127,890	124,925	4,252,815

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	928	1,000	999	-1
Officer	41	35	35	0
Enlisted	887	965	964	-1
<u>Civilian FTEs (Total)</u>	7,830	7,954	8,280	326
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	6,794	6,918	8,151	1,233
U.S. Direct Hire	5,460	5,494	6,013	519
Foreign National Direct Hire	1,167	1,255	1,293	38
Total Direct Hire	6,627	6,749	7,306	557
Foreign National Indirect Hire	167	169	845	676
<u>REIMBURSABLE FUNDED</u>	1,036	1,036	129	-907
U.S. Direct Hire	184	184	81	-103
Foreign National Direct Hire	126	126	0	-126
Total Direct Hire	310	310	81	-229
Foreign National Indirect Hire	726	726	48	-678
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	73	76	80	4
<u>Contractor FTEs (Total)</u>	3,511	3,718	3,598	-120

Personnel Summary Explanations:

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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	189,450	0	4.10%	7,767	353,049	550,266	0	5.00%	27,513	25,643	603,422
103	WAGE BOARD	323,537	0	4.10%	13,265	-336,802	0	0	5.00%	0	0	0
104	FOREIGN NATIONAL DIRECT HI	53,896	-11,429	4.10%	1,741	3,869	48,077	-16,556	5.00%	1,576	12,837	45,934
105	SEPARATION LIABILITY (FNDH)	0	0	4.10%	0	263	263	0	5.00%	13	-276	0
107	VOLUNTARY SEPARATION INCEN	179	0	4.10%	7	-186	0	0	5.00%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	4.10%	0	1,301	1,301	0	5.00%	65	-369	997
121	PERMANENT CHANGE OF STATIO	23	0	4.10%	1	-24	0	0	5.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	567,085	-11,429		22,782	21,469	599,907	-16,556		29,168	37,834	650,353
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	13,336	0	2.10%	280	-4,225	9,391	0	2.20%	207	34,486	44,084
	TOTAL TRAVEL	13,336	0		280	-4,225	9,391	0		207	34,486	44,084
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	10,186	0	-7.50%	-764	-6,146	3,276	0	-11.50%	-377	1,241	4,140
414	AF CONSOLIDATED SUSTAINMEN	13	0	5.70%	1	99	113	0	7.60%	9	7	129
418	AIR FORCE RETAIL SUPPLY	11,673	0	7.00%	817	2,190	14,680	0	9.90%	1,453	-1,177	14,956
	TOTAL DWCF SUPPLIES AND MATERIALS	21,872	0		54	-3,857	18,069	0		1,085	71	19,225
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	23	0	5.70%	1	-24	0	0	0.00%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	23	0		1	-24	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
679	COST REIMBURSABLE PURCHASE	47	0	0.00%	0	-47	0	0	0.00%	0	0	0
	TOTAL OTHER FUND PURCHASES	47	0		0	-47	0	0		0	0	0
<u>TRANSPORTATION</u>												

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

	<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>
702 AMC SAAM	51	0	27.90%	14	-63	2	0	2.10%	0		2
705 AMC CHANNEL CARGO	1,085	0	7.70%	84	-1,169	0	0	2.20%	0	0	0
708 MSC CHARTED CARGO	435	0	2.10%	9	-444	0	0	2.00%	0	0	0
719 SDDC CARGO OPERATIONS-PORT	0	0	10.00%	0	10	10	0	33.90%	3	-3	10
723 MSC AFLOAT PREPOSITIONING	734	0	44.40%	326	-1,060	0	0	-35.00%	0	0	0
771 COMMERCIAL TRANSPORTATION	1,619	0	2.10%	34	-1,412	241	0	2.00%	5	0	246
TOTAL TRANSPORTATION	3,924	0		467	-4,138	253	0		8	-3	258
<u>OTHER PURCHASES</u>											
901 FOREIGN NATL INDIRECT HIRE	2,798	-728	4.10%	85	6,765	8,920	-1,054	5.00%	393	3,797	12,056
912 RENTAL PAYMENTS TO GSA (SL	0	0	2.10%	0	0	0	0	2.20%	0	0	0
913 PURCHASED UTILITIES (NON-D	3,286	0	2.10%	69	-3,355	0	0	2.20%	0	0	0
914 PURCHASED COMMUNICATIONS (	-2,190	0	2.10%	-46	2,402	166	0	2.20%	4	-1	169
915 RENTS (NON-GSA)	2,933	0	2.10%	62	3,238	6,233	0	2.20%	137	2,842	9,212
920 SUPPLIES AND MATERIALS (NO	298,326	-1,750	2.10%	6,228	-102,232	200,572	-3,017	2.20%	4,346	7,088	208,989
921 PRINTING AND REPRODUCTION	77	0	2.10%	2	-79	0	0	2.20%	0	0	0
922 EQUIPMENT MAINTENANCE BY C	30,214	0	2.10%	634	-21,155	9,693	0	2.20%	213	-2,079	7,827
923 FACILITY SUSTAIN RESTORE M	608,760	-333	2.10%	12,777	112,714	733,918	0	2.20%	16,146	-38,151	711,913
925 EQUIPMENT PURCHASES (NON-F	15,516	0	2.10%	326	-5,250	10,592	0	2.20%	233	864	11,689
927 AIR DEFENSE CONTRACTS SPAC	4,185	0	2.10%	88	-4,273	0	0	2.20%	0	0	0
932 MANAGEMENT AND PROFESSIONA	24,570	0	2.10%	516	-25,086	0	0	2.20%	0	0	0
933 STUDIES ANALYSIS AND EVALU	3,298	0	2.10%	69	-3,367	0	0	2.20%	0	0	0
934 ENGINEERING AND TECHNICAL	10,402	0	2.10%	218	-10,620	0	0	2.20%	0	0	0
935 TRAINING AND LEADERSHIP DE	465	0	2.10%	10	225	700	0	2.20%	15	10	725
950 OTHER COSTS-MILITARY PERSO	0	0	0.00%	0	0	0	0	0.00%	0	0	0
957 OTHER COSTS-LANDS AND STRU	3,050,730	-30,176	2.10%	63,432	-421,753	2,662,233	-43,713	2.20%	57,607	-124,546	2,551,581
959 OTHER COSTS-INSURANCE CLAI	0	0	2.10%	0	16	16	0	2.20%	0		16
964 OTHER COSTS-SUBSIST & SUPT	0	0	2.10%	0	0	0	0	2.20%	0	0	0
985 RESEARCH AND DEVELOPMENT CO	0	0	0.00%	0	0	0	0	0.00%	0	0	0
987 OTHER INTRA-GOVERNMENTAL P	340	0	2.10%	7	21,049	21,396	0	2.20%	471	-54	21,813

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

	<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>
988 GRANTS	0	0	2.10%	0	2,823	2,823	0	2.20%	62	18	2,903
989 OTHER SERVICES	20,822	0	2.10%	437	-21,257	2	0	2.20%	0		2
TOTAL OTHER PURCHASES	4,074,532	-32,987		84,914	-469,195	3,657,264	-47,784		79,629	-150,214	3,538,895
GRAND TOTAL	4,680,819	-44,416		108,498	-460,017	4,284,884	-64,340		110,096	-77,825	4,252,815

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

I. Description of Operations Financed

The Air Force centrally manages and programs for Total Force weapon system sustainment requirements at the enterprise level. The Weapon System Sustainment (WSS) program includes Depot Purchased Equipment Maintenance (DPEM), Contractor Logistics Support (CLS), Sustaining Engineering (SE), Technical Orders (TO) and Cyber Sustainment. This subactivity group funding is required for contractor logistics support for Cyber sustainment to include 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 is contracted maintenance and functions include depot level maintenance, operating command organizational maintenance, repair, 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. TOs ensure up-to-date technical data is used to sustain fielded Space weapon systems. CLS, SE, and TO for Cyber sustainment are funded in subactivity group 011V.

II. Force Structure Summary

In this subactivity Group, Cyber Sustainment requirements support the readiness of the Air Force's cyber weapon systems. These assets, which provide the United States with a viable deterrent posture, include Air Force weapon systems that rely heavily on complex software with high connectivity to perform their missions. Cyber programs include Distributed Cyber Warfare Operations, Air Force Defensive Cyberspace, Air Force Cyber Command and Control, and Cyberspace Operations Systems. Advanced cyber systems enable the Air Force to have an edge over adversaries by maintaining functional operations and limiting the amount of critical information that can be gained from a successful cyber attack. To effectively manage cyber security the Air Force needs systems that are capable, robust, and resilient to attack.

Operational requirements drive logistics requirements. Key strategy guidance documents (e.g., National Security Strategy and nested Department of Defense strategy documents) help Field Commands determine joint capabilities, expressed in terms of key capability activities. The Air Force develops, fields, and sustains weapon systems to meet Field Commands' demand for operational capabilities. Ultimately, the Field Commands and System Program Managers build WSS requirements using the Logistics Requirements Determination Process (LRDP).

WSS Requirements Process Overview:

All WSS requirements are currently developed through the Air Force managed LRDP, which is supported by a web based collaboration and management tool called Common Access for Data Exchange (CAFDEx) which will transition to the Sustainment Planning, Execution and Reporting System (SPERS) in FY 2024. LRDP consists of three basic steps: (1) requirements development, (2) requirements review, collaboration, and validation, and (3) requirements certification, prioritization, and publishing. While some requirements may use modeling techniques at the lower levels of LRDP (e.g., engine overhauls), WSS requirements as a whole are not model driven. LRDP is a bottom-up build of detailed work required to support the four WSS sustainment areas. CLS, SE, and TO have their own sub-processes, tailored to the specific commodity each supports. All WSS requirements are documented in CAFDEx/SPERS for review, collaboration, and validation. Each manager (SPM for each weapon system or Program Group Manager (PGM) for common items) has overall responsibility for developing, validating, certifying, and publishing their program's requirements in the CAFDEx/SPERS LRDP database.

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

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>	
CYBER SUSTAINMENT	\$179,568	\$130,754	\$152,877	116.92%	\$283,631	\$283,631	\$229,440
SUBACTIVITY GROUP TOTAL	\$179,568	\$130,754	\$152,877	116.92%	\$283,631	\$283,631	\$229,440

¹ FY 2022 includes \$8,817 in OOC Actuals. FY 2023 includes \$9,272 in OOC Enacted. FY 2024 includes \$7,938 for the OOC Budget Estimate.

<u>Summary of Operation</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Request</u>
Operation Enduring Sentinel	\$8,817	\$9,272	\$7,938
Operation Inherent Resolve	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Overseas Operations Total	\$8,817	\$9,272	\$7,938

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
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<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2023/FY 2023</u>	<u>Change</u> <u>FY 2023/FY 2024</u>
BASELINE FUNDING	\$130,754	\$283,631
Congressional Adjustments (Distributed)	50,000	
Congressional Adjustments (Undistributed)	-797	
Adjustments to Meet Congressional Intent	103,674	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	283,631	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	283,631	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		6,240
Functional Transfers		0
Program Changes		-60,431
NORMALIZED CURRENT ESTIMATE	\$283,631	\$229,440

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

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$130,754
1. Congressional Adjustments	\$152,877
a) Distributed Adjustments	\$50,000
1) Program Increase - Cyber Operations for Base Resilient Architecture	\$10,000
2) United States Air Force UFR - Weapon System Sustainment	\$40,000
b) Undistributed Adjustments	\$-797
1) Unjustified Growth	\$-797
c) Adjustments to Meet Congressional Intent	\$103,674
1) Transfer from RDTE, AF for BA08 software pilot program	\$103,674
d) General Provisions	\$0
FY 2023 Appropriated Amount	\$283,631
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0

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

3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2023 Appropriated and Supplemental Funding	\$283,631
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$283,631
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2023 Current Estimate.....	\$283,631
6. Price Change	\$6,240
7. Transfers	\$0
a) Transfers In	\$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Air Operations
Detail by Subactivity Group: Cyber Sustainment**

b) Transfers Out		\$0
8. Program Increases		\$10,034
a) Annualization of New FY 2023 Program.....		\$0
b) One-Time FY 2024 Costs		\$0
c) Program Growth in FY 2024		\$10,034
1) Cyberspace Superiority - Air Force Intranet Control.....		\$10,034
Increase in funding provides contractor engineering support, technical assistance, software maintenance, and information assurance updates to mitigate vulnerabilities and/or malicious activities. Air Force Intranet Control is part of the Cyberspace Superiority mission and generates, projects, and sustains combat cyberspace power by defending and shaping cyberspace terrain.		
OP32: 930 Other Depot Main (Non-DWCF)		
(FY 2023 Base: \$274,359)		
9. Program Decreases		\$-70,465
a) One-Time FY 2023 Costs		\$-50,000
1) Implementation of Public Law 117-328 - Cyber Operations		\$-40,000
Decrease in funding following a one-time increase provided in P.L. 117-328, FY 2023 Consolidated Appropriations Act for Air Force Unfunded Requirement - Weapon System Sustainment.		
OP32: 930 Other Depot Main (Non-DWCF)		
(FY 2023 Base: \$274,359)		

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

2) Implementation of Public Law 117-328 - Weapon System Sustainment..... \$-10,000
 Decrease in funding following one-time increase provided in P.L. 117-328, FY 2023 Consolidated Appropriations Act for Cyber Operations for Base Resilient Architecture.

OP32:
 930 Other Depot Main (non-DWCF)

(FY 2023 Base: \$274,359)

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

c) Program Decreases in FY 2024..... \$-20,465

1) Cyberspace Superiority - Air Force Cyber Defense..... \$-3,510
 Decrease in funding driven by adjusted contract costs to provide software and database sustainment to the Cyberspace Defense weapon system. Defensive Cyberspace Operation is a Cyberspace Superiority mission system that coordinates and executes resources needed to assess, analyze, and respond to AF network security incidents, intrusive activity, malicious logic, and vulnerabilities.

OP32:
 930 Other Depot Main (Non-DWCF)

(FY 2023 Base: \$274,359)

2) Cyberspace Superiority - Cyber Command and Control Mission System..... \$-903
 Decrease in funding due to a reduction in prices associated with contracted maintenance services, software and sustaining engineering support. Requirements scope currently focused on software maintenance necessary to support mission applications, development environment and service desk functions. Cyber Command and Control mission system is a suite of hardware and software used by the 624th Operations Center to enable Air Force Cyber to exercise operational-level command and control of Air Force and assigned Joint Cyber.

OP32:
 930 Other Depot Main (Non-DWCF)

(FY 2023 Base: \$274,359)

**DEPARTMENT OF THE AIR FORCE
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 Operation and Maintenance, Air Force
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 Activity Group: Air Operations
 Detail by Subactivity Group: Cyber Sustainment**

3) Cyberspace Superiority - Information Assurance\$-14,514
 Decrease in funding driven by reduced software sustainment activities on legacy cyber mission systems. Cyberspace Superiority is a degree of dominance in cyberspace by one force that permits the secure, reliable conduct of operations at a given time and place without prohibitive interference.

OP32:
 930 Other Depot Main (Non-DWCF)

(FY 2023 Base: \$274,359)

4) Overseas Operations Costs - Cyberspace Superiority\$-1,538
 Decrease driven by reduction in costs associated with the software maintenance contract. Intranet Control supports the Cyberspace Superiority mission and generates, projects, and sustains combat cyberspace power by defending and shaping cyberspace terrain.

OP32:
 930 Other Depot Main (Non-DWCF)

(FY 2023 Base: \$9,272)

FY 2024 Budget Request..... \$229,440

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

IV. Performance Criteria and Evaluation Summary:

Depot Maintenance

	FY 2022					Carry-In Quantity	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	66,263	0	66,263	0	0	0	155,372	0	155,372	0	89,236	0
Contractor Logistics Support (CLS)	66,263	0	66,263	0	0	0	155,372	0	155,372	0	89,236	0
Electronics and Communications Systems												
Inter-Service	0	0	0	0	0	0	0	0	0	0	0	0
Organic	0	0	0	0	0	0	0	0	0	0	0	0
Other Contract	0	0	0	0	0	0	0	0	0	0	0	0

Non-Depot Maintenance

	FY 2022					Carry-In Quantity	FY 2023				FY 2024	
	Budget		Inductions		Completions		Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity		Amount	Quantity	Amount	Quantity	Amount	Quantity
Non-Depot Maintenance Total	113,305	0	113,305	0	0	0	128,259	0	128,259	0	140,204	0
Contractor Logistics Support (CLS)	113,305	0	113,305	0	0	0	128,259	0	128,259	0	140,204	0
Electronics and Communications Systems												
Other	113,305	0	113,305	0	0	0	128,259	0	128,259	0	140,204	0
Organic	0	0	0	0	0	0	0	0	0	0	0	0
Other Contract	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	179,568	0	179,568	0	0	0	283,631	0	283,631	0	229,440	0

1. FY 2023 Performance Criteria and Evaluation Metrics shown consist of base budget and Overseas Operations funding.

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

V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u> <u>FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,837	1,704	1,684	-20
Officer	328	238	238	0
Enlisted	1,509	1,466	1,446	-20
<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>	898	1,418	1,147	-271

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

VII. OP-32A Line Items:

	<u>FY 2022 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2023 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2024 Program</u>
<u>OTHER PURCHASES</u>											
930 OTHER DEPOT MAINT (NON-DWC)	179,568	0	2.10%	3,771	100,292	283,631	0	2.20%	6,240	-60,431	229,440
TOTAL OTHER PURCHASES	179,568	0		3,771	100,292	283,631	0		6,240	-60,431	229,440
GRAND TOTAL	179,568	0		3,771	100,292	283,631	0		6,240	-60,431	229,440

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

Detail by Subactivity Group: Contractor Logistics Support and System Support

I. Description of Operations Financed:

The Air Force centrally manages and programs for all weapon system sustainment requirements at the enterprise level. The Weapon System Sustainment (WSS) program includes Depot Purchased Equipment Maintenance (DPEM), Contractor Logistics Support (CLS), Sustaining Engineering (SE), Technical Orders (TO), and Cyber Sustainment. This subactivity group funding is required for contractor 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, materiel management, supply and repair parts management, configuration management, technical data management, sustaining engineering, training, distribution, and failure reporting and analysis. Though CLS is contracted maintenance, there is some organic depot maintenance work accomplished through partnerships and work-sharing. SE covers funding required for engineering efforts to review, assess, define, and resolve technical or supportability deficiencies revealed in fielded weapon systems. TO's ensure up-to-date technical data is used to sustain fielded Space weapon systems. CLS, SE, and TO's are funded in subactivity group 011W.

II. Force Structure Summary:

In this subactivity group, CLS, SE, and TO requirements support the readiness of the Air Force's weapon systems. These assets, which provide the United States with viable deterrence and air superiority, include fighter and bomber aircraft such as the A-10, F-15, F-16, B-1, B-2, B-52 and helicopters: and conventional and strategic missiles, to include the Minuteman Intercontinental Ballistic Missiles (ICBM). WSS also supports mobility assets including the C-5, C-130, KC-46, and KC-135. WSS also maintains the reliability of aircraft that are used to search for, locate, and recover military personnel and civilians anywhere in the world. Other areas of funding include command, control, communication, and intelligence assets, vehicles, electronic warfare, and weather systems.

Operational requirements drive logistics requirements. Key strategy guidance documents (e.g., National Security Strategy and nested Department of Defense strategy documents) help Field Commands determine joint capabilities, expressed in terms of key capability activities. The Space Force develops, fields, and sustains weapon systems to meet Field Commands' demand for operational capabilities. Ultimately, the Field Commands and System Program Managers build weapons systems sustainment requirements using the Logistics Requirements Determination Process (LRDP).

Weapons System Sustainment Requirements Process Overview:

All WSS to include Space requirements are currently developed through the Air Force managed LRDP, which is supported by a web based collaboration and management tool called Common Access for Data Exchange (CAFDEx) which will transition to the Sustainment Planning, Execution and Reporting System (SPERS) in FY 2024. LRDP consists of three basic steps: (1) requirements development, (2) requirements review, collaboration, and validation, and (3) requirements certification, prioritization, and publishing. While some requirements may use modeling techniques at the lower levels of LRDP (e.g., engine overhauls), WSS requirements as a whole are not model driven. LRDP is a bottom up build of detailed work required to support the four WSS sustainment areas. CLS, SE, and TO have their own sub-processes, tailored to the specific commodity each supports. All WSS requirements are documented in CAFDEx/SPERS for review, collaboration, and validation. Each manager (SPM for each weapon system or Program Group Manager (PGM) for common items) has overall responsibility for developing, validating, certifying, and publishing their program's requirements in the CAFDEx/SPERS LRDP database.

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Detail by Subactivity Group: Contractor Logistics Support and System Support

III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	<u>FY 2022 Actuals</u>	<u>Budget Request</u>	<u>FY 2023</u>			<u>Normalized Current Enacted</u>	<u>FY 2024 Request</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
CONTRACTOR LOGISTICS SUPPORT AND SYSTEM SUPPORT	\$8,582,369	\$8,782,940	\$-4,046	-0.05%	\$8,778,894	\$8,778,894	\$9,537,192
SUBACTIVITY GROUP TOTAL	\$8,582,369	\$8,782,940	\$-4,046	-0.05%	\$8,778,894	\$8,778,894	\$9,537,192

¹ FY 2022 includes \$1,335,167 in OOC Actuals. FY 2023 includes \$1,047,725 in OOC Enacted. FY 2024 includes \$579,827 for the OOC Budget Estimate.

<u>Summary of Operation</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Request</u>
Operation Enduring Sentinel	\$1,335,167	\$1,047,725	\$579,827
Operation Inherent Resolve	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Overseas Operations Total	\$1,335,167	\$1,047,725	\$579,827

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<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2023/FY 2023</u>	<u>FY 2023/FY 2024</u>
BASELINE FUNDING	\$8,782,940	\$8,778,894
Congressional Adjustments (Distributed)	8,000	
Congressional Adjustments (Undistributed)	-56,262	
Adjustments to Meet Congressional Intent	44,216	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	8,778,894	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	8,778,894	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		193,136
Functional Transfers		-25,890
Program Changes		591,052
NORMALIZED CURRENT ESTIMATE	\$8,778,894	\$9,537,192

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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	\$8,782,940
1. Congressional Adjustments	\$-4,046
a) Distributed Adjustments	\$8,000
1) Program Increase - Gorgon Stare.....	\$18,000
2) Unjustified Growth.....	\$-10,000
b) Undistributed Adjustments	\$-56,262
1) Historical Unobligation	\$-12,000
2) Unjustified Growth.....	\$-44,262
c) Adjustments to Meet Congressional Intent	\$44,216
1) Transfer from RDTE, AF for BA08 software pilot program	\$44,216
d) General Provisions.....	\$0
FY 2023 Appropriated Amount.....	\$8,778,894
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0

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c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2023 Appropriated and Supplemental Funding	\$8,778,894
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$8,778,894
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental).....	\$0
Normalized FY 2023 Current Estimate.....	\$8,778,894
6. Price Change	\$193,136
7. Transfers.....	\$-25,890

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Activity Group: Air Operations
Detail by Subactivity Group: Contractor Logistics Support and System Support

a) Transfers In \$0

b) Transfers Out \$-25,890

1) Global Integrated Intelligence, Surveillance, and Reconnaissance - Weather Programs \$-25,890

Decrease reflects transfer from **Air Force Contractor Logistics Support and Systems Support (Subactivity Group 11W - \$25,890)** to Space Force Contractor Logistics Support and Systems Support (Subactivity Group 13W +\$25,890) to realign Weather Service Weapon System from the Air Force portfolio to the Space Weapon System Sustainment portfolio.

OP32:

922 Equipment Maintenance by Contract

930 Other Depot Main (Non-DWCF)

(FY 2023 Base: \$1,347,348)

8. Program Increases \$982,886

a) Annualization of New FY 2023 Program \$0

b) One-Time FY 2024 Costs \$0

c) Program Growth in FY 2024 \$982,886

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Detail by Subactivity Group: Contractor Logistics Support and System Support

1) Air Superiority - Air Superiority Programs \$52,680

Increase supports mission requirements for system training and simulator operations and maintenance contractor logistics support for multiple programs to address obsolescence issues associated with aging weapons systems. Specific programs affected are: Tactical Training Operations (+\$20,255), HC-130 (+\$10,567), Miniature Air-Launched Decoy (\$8,922), Advanced Medium Range Air-to-Air Missile (\$7,966), and Combat Air Forces Training/F-15 Mission Ready Operations (\$4,970). The mission of Air Superiority programs is to conduct offensive and defensive operations to gain and maintain air superiority to enable the conduct of operations by United States forces.

OP32:

922 Equipment Maintenance by Contract

925 Equipment Purchases (Non-DWCF)

930 Other Depot Main (Non-DWCF)

(FY 2023 Base: \$1,226,847)

2) Air Superiority - Compass Call Operations \$53,484

Increase, affecting the EC-37B (+\$25,308) and EC-130H (+\$28,176) weapons systems, supports the current engine sustainment workload and cost estimates for the EC-37B to meet program and flying hour demands to produce mission-ready pilots in conjunction with the addition of one programmed depot maintenance (PDM) induction required to maintain operational capability of the EC-130H. The EC-130H is an airborne tactical weapon system that employs a modified version of the C-130 Hercules airframe; the EC-37B is a next-generation, tactical jamming platform tasked with the disruption of enemy C3, radar, and navigation - both aircraft support the Compass Call mission arena.

OP32:

930 Other Depot Main (Non-DWCF)

(FY 2023 Base: \$1,226,847)

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Detail by Subactivity Group: Contractor Logistics Support and System Support

3) Air Superiority - F-22 \$150,163

Increase supports requirements to strip and reapply reversion-prone low observable coatings, propulsion and engine overhauls, support equipment replacement and sustaining engineering contract support for the aircraft. The F-22 Raptor performs air-to-air and air-to-ground missions allowing full realization of operational concepts vital to the 21st century Air Force.

OP32:

922 Equipment Maintenance by Contract

925 Equipment Purchases (Non-DWCF)

930 Other Depot Main (Non-DWCF)

(FY 2023 Base: \$1,226,847)

4) Command and Control - Command and Control Programs \$27,602

Increase supports contract engineering analysis to resolve supportability challenges due to obsolescence, material shortages, additional workload and costs for depot-level hardware sustainment activities, and software sustainment to correct faults, maintain performance, and adapt to evolving technical requirements within the Command and Control mission set. Specific programs affected are: Theater Air Control Operations (+\$10,996), Wide Area Surveillance (+\$11,988), Link-16 Support and Sustainment (\$3,768), Deployable Instrument Landing system (\$546), and Battle Management Command Control Center (\$304). These programs support the global integrated Command and Control mission for air and space operations.

OP32:

922 Equipment Maintenance by Contract

925 Equipment Purchases (Non-DWCF)

930 Other Depot Main (Non-DWCF)

(FY 2023 Base: \$189,448)

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Detail by Subactivity Group: Contractor Logistics Support and System Support

5) Command and Control - E-11A Battlefield Airborne Communications Node (BACN) System..... \$103,088
Increase driven by the Air Force's decision to decrease risk in the program by targeting resolution of high-risk software deficiencies to maintain weapon system currency/relevancy. E-11A BACN supports command and control missions by providing voice communications, data, and images to air and ground forces .

OP32:
922 Equipment Maintenance by Contract
930 Other Depot Main (Non-DWCF)

(FY 2023 Base: \$189,448)

6) Command and Control - E-3 \$63,988
Increase supports inventory control point, contract program management, and training required through the end of the program's lifecycle. The E-3 Sentry is an airborne warning and control system (AWACS) aircraft with an integrated command and control battle management, surveillance, target detection, and tracking platform.

OP32:
922 Equipment Maintenance by Contract
925 Equipment Purchases (Non-DWCF)
930 Other Depot Main (Non-DWCF)

(FY 2023 Base: \$189,448)

7) Education and Training - Training Aircraft \$94,205
Increase affects T-6A (+\$36,337), T-1A (+\$30,382), and T-38 (+\$27,486) training aircraft programs. Additional funding supports required engine overhauls, replenishment and repair of aircraft components and consumable materials, and addresses system obsolescence challenges with training devices and simulators ensuring these jet trainers are ready to support joint primary and advanced pilot training and advanced phases of specialized undergraduate pilot training for airlift and tanker tracks.

OP32:
922 Equipment Maintenance by Contract
925 Equipment Purchases (Non-DWCF)
930 Other Depot Main (Non-DWCF)

(FY 2023 Base: \$266,343)

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Detail by Subactivity Group: Contractor Logistics Support and System Support

8) Global Integrated Intelligence, Surveillance and Reconnaissance - RQ-4..... \$181,451
Increase primarily driven by depot maintenance costs for aircraft overhaul work, Diminishing Manufacturing Sources and Material Shortages (DMSMS) issues, configuration management, system safety programs, and cybersecurity, communication security, and communication initiatives to align aircraft availability and capability with operational mission requirements. The RQ-4 is a high-altitude, long-endurance, remotely piloted aircraft that provides global all-weather, day or night ISR capabilities.

OP32:
930 Other Depot Main (Non-DWCF)

(FY 2023 Base: \$1,347,348)

9) Global Precision Attack - Global Precision Attack Programs \$38,380
Increase due to additional costs in software maintenance, sustaining engineering tasks required to maintain currency, and costs for other major end items (i.e. launchers). Specific programs affected are: Tactical Air Control Party (\$9,978), Advanced Targeting pods (Litening/Sniper) (\$19,234), F-16 (\$4,479), Joint Air-to-Surface Standoff Missile (\$4,223), F-16 Project VENOM (\$369), and B-1 (\$97). These programs support the Global Precision Attack mission which includes strategic attack, interdiction, close air support and prompt global strike.

OP32:
922 Equipment Maintenance by Contract
925 Equipment Purchases (Non-DWCF)
930 Other Depot Main (Non-DWCF)

(FY 2023 Base: \$2,248,021)

10) Nuclear Deterrence - B-52 \$37,645
Increase to address system and component obsolescence challenges with the aging B-52 weapon system trainer. The B-52 Stratofortress is a long-range, heavy bomber that can perform a variety of missions at high subsonic speeds and altitudes of up to 50,000 feet.

OP32:
922 Equipment Maintenance by Contract
925 Equipment Purchases (Non-DWCF)
930 Other Depot Main (Non-DWCF)

(FY 2023 Base: \$778,777)

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Detail by Subactivity Group: Contractor Logistics Support and System Support

11) Nuclear Deterrence - E-4 \$61,710

Increase due to additional aircraft corrosion requirements critical to sustain the aging E-4. The E-4 fleet is the oldest fleet of B747-200 commercial derivative aircraft operated in the world. The E-4B serves as the National Airborne Operations Center and is a key component of the National Military Command System for the President, the Secretary of Defense, and the Joint Chiefs of Staff.

OP32:

922 Equipment Maintenance by Contract

925 Equipment Purchases (Non-DWCF)

930 Other Depot Main (Non-DWCF)

(FY 2023 Base: \$778,777)

12) Rapid Global Mobility - C-130J \$37,319

Increase due to additional simulator maintenance, depot level repairable and contract maintenance costs. The C-130J primarily performs the tactical portion of the airlift mission operating airdrops for troops and equipment into hostile areas.

OP32:

922 Equipment Maintenance by Contract

925 Equipment Purchases (Non-DWCF)

930 Other Depot Main (Non-DWCF)

(FY 2023 Base: \$1,317,751)

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Detail by Subactivity Group: Contractor Logistics Support and System Support

13) Rapid Global Mobility - DV Airlift..... \$25,526

Increase due to diminishing manufacturing sources and material shortages to support the continued availability of critical items and components required for DV airlift operations. Additionally, increases in sustainment activities required by the Federal Aviation Administration for commercial derivative aircraft mandates have driven growth in program costs. Specific programs affected are: C-40 (+\$15,166) and C-32 (+\$10,360), both of which provide reliable, safe, and comfortable transportation for U.S. leaders to locations around the world. Primary customers are the Vice President, First Lady, members of the Cabinet and Congress, Joint Chiefs, and various agency/service leaders.

OP32:

922 Equipment Maintenance by Contract

925 Equipment Purchases (Non-DWCF)

930 Other Depot Main (Non-DWCF)

(FY 2023 Base: \$1,317,751)

14) Rapid Global Mobility - KC-46..... \$18,375

Increase supports growing operation and maintenance costs of KC-46 training for aircrew systems and cargo load support teams as the program matures. The KC-46 is the first phase in recapitalizing the U.S. Air Force's aging tanker fleet. The KC-46 supports the Rapid Global Mobility mission by providing all weather aerial refueling, cargo/passenger airlift, and aeromedical evacuation in support of tactical and strategic operations.

OP32:

922 Equipment Maintenance by Contract

925 Equipment Purchases (Non-DWCF)

930 Other Depot Main (Non-DWCF)

(FY 2023 Base: \$1,317,751)

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15) Special Operations - Special Operations Programs \$8,477
Increase due an increase in requirements for technical data sustainment, depot engine overhaul, and consumables parts supplied by a contractor for the MC-130J (\$8,289) and C-130 (\$188). This program supports all specialized and uniquely designated forces within the primary mission of performing special flight operations to include unconventional warfare and those applicable aspects of foreign internal defense and psychological operations.

OP32:
922 Equipment Maintenance by Contract
925 Equipment Purchases (Non-DWCF)
930 Other Depot Main (Non-DWCF)

(FY 2023 Base: \$99,470)

16) Overseas Operations Costs - F-22 \$28,793
Increase due to higher number of Overseas Operations Cost funded engine sustainment tasks and the transition of additional contract logistics support spares to Overseas Operations Cost. The F-22 Raptor combines stealth, supercruise, maneuverability, and integrated avionics, coupled with improved supportability, representing an exponential leap in warfighting capabilities. The Raptor performs air-to-air and air-to-ground missions allowing full realization of operational concepts vital to the 21st century Air Force.

OP32:
930 Other Depot Main (Non-DWCF)

(FY 2023 Base: \$1,047,725)

9. Program Decreases \$-391,834

a) One-Time FY 2023 Costs \$-62,216

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Detail by Subactivity Group: Contractor Logistics Support and System Support

1) Implementation of Public Law 117-328 - Gorgon Stare.....	\$-18,000
Decrease in funding following a one-time increase provided in P.L. 117-328, FY 2023 Consolidated Appropriations Act for the Gorgon Stare program.	
OP32:	
930 Other Depot Main (Non-DWCF)	
(FY 2023 Base: \$1,347,348)	
2) Implementation of Public Law 117-328 - Software Pilot Program Technical Realignment	\$-44,216
Decrease in funding following one-time increase provided in P.L. 117-328, FY 2023 Consolidated Appropriations Act.	
b) Annualization of FY 2023 Program Decreases.....	\$0
c) Program Decreases in FY 2024.....	\$-329,618
1) Global Precision Attack - A-10	\$-39,159
Decrease due to reduction of sustainment activities aligned to Air Force A-10 divestiture plans. The A-10 Thunderbolt II is designed for close air support of ground forces.	
OP32:	
922 Equipment Maintenance by Contract	
925 Equipment Purchases (Non-DWCF)	
930 Other Depot Main (Non-DWCF)	
(FY 2023 Base: \$2,248,021)	

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2) Global Precision Attack - F-35\$-242,607
 Decrease due to the Autonomic Logistics Information System/Operational Data Integrated Network (ALIS/ODIN) revision, as the transition to cloud services and updated software maintenance occurs. The F-35A is the U.S. Air Force's latest fifth-generation fighter. It will replace the U.S. Air Force's aging fleet of F-16s and A-10s, which have been the primary fighter aircraft for more than 20 years, and bring an enhanced capability to survive in the advanced threat environment in which it was designed to operate.

OP32:
 922 Equipment Maintenance by Contract
 925 Equipment Purchases (Non-DWCF)
 930 Other Depot Main (Non-DWCF)

(FY 2023 Base: \$2,248,021)

3) Personnel Recovery - Combat Rescue and Recovery Programs\$-8,338
 Decrease to Combat Rescue and Recovery Programs is related to reduction in software maintenance, contractor maintenance and engine depot overhaul requirements. Specific programs affected are: HC-130 (-\$3,838) and HH-60 Combat Rescue Helicopter (-\$4,500). These programs support the Personnel Recovery Mission and includes theater-wide combat and civil search and rescue.

OP32:
 922 Equipment Maintenance by Contract
 925 Equipment Purchases (Non-DWCF)
 930 Other Depot Main (Non-DWCF)

(FY 2023 Base: \$67,895)

4) Rapid Global Mobility - KC-10.....\$-39,514
 Decrease due to divestiture plans reducing sustainment requirements. The KC-10 fully divests in FY 2024. The KC-10 Extender is an Air Mobility Command advanced tanker and cargo aircraft designed to increase global mobility for U.S. armed forces.

OP32:
 922 Equipment Maintenance by Contract
 925 Equipment Purchases (Non-DWCF)
 930 Other Depot Main (Non-DWCF)

(FY 2023 Base: \$1,317,751)

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5) Overseas Operations Cost - C-17 and Compass Call Operations \$0
 Realignment within Subactivity 11W to transition C-17 and Compass Call Operations funding from Overseas Operations Costs to Base funding in FY 2024. The C-17 Globemaster III is capable of rapid strategic delivery of troops and all types of cargo to main operating bases or directly to forward bases in the deployment area. The Compass Call system employs offensive counter-information and electronic attack capabilities in support of U.S. and Coalition tactical air, surface, and special operations.

OP32:
 OOC Decrease: 930 Other Depot Main (Non-DWCF) -\$152,125
 Base Increase: 930 Other Depot Maint (Non-DWCF) +\$152,125

(FY 2023 Base: \$1,047,725)

6) Overseas Operations Costs - Global Integrated Intelligence, Surveillance, and Reconnaissance \$0
 Overseas Operations Costs to Base funding in FY 2024. Specific programs affected are: Rivet Joint (+\$148,504) and MQ-9 (+\$70,533) which are employed primarily as an intelligence-collection asset and secondarily against dynamic execution targets; U-2 (+\$91,790) provides high-altitude, all-weather surveillance and reconnaissance, day or night, in direct support of U.S. and allied forces.

OP32:
 OOC Decrease: 930 Other Depot Main (Non-DWCF) -\$310,827
 Base Increase: 930 Other Depot Maint (Non-DWCF) +\$310,827

(FY 2023 Base: \$1,047,725)

FY 2024 Budget Request..... \$9,537,192

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IV. Performance Criteria and Evaluation Summary:

	FY 2022					Carry-In Quantity	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	4,419,179	328	4,419,179	328	0	0	4,028,809	211	4,028,809	211	4,481,187	205
Contractor Logistics Support (CLS)	4,358,299	322	4,358,299	322	0	0	3,987,466	211	3,987,466	211	4,426,697	205
Aircraft												
Basic Aircraft	429,714	49	429,714	49	0	0	502,257	36	502,257	36	510,766	38
Engine	659,727	185	659,727	185	0	0	854,857	174	854,857	174	1,122,447	167
Other	1,264,170	0	1,264,170	0	0	0	1,143,647	0	1,143,647	0	1,148,124	0
Software	350,259	0	350,259	0	0	0	222,406	0	222,406	0	309,978	0
Support Equipment	1,035,070	88	1,035,070	88	0	0	574,738	1	574,738	1	632,003	0
All Other Items Not Identified												
N/A	0	0	0	0	0	0	0	0	0	0	0	0
Electronics and Communications Systems												
End Item	91,768	0	91,768	0	0	0	158,413	0	158,413	0	137,542	0
Other	111,685	0	111,685	0	0	0	56,199	0	56,199	0	98,098	0
Software	157,282	0	157,282	0	0	0	154,653	0	154,653	0	119,369	0
Subassemblies	53,274	0	53,274	0	0	0	78,202	0	78,202	0	75,932	0
General Purpose Equipment												
End Item	23,358	0	23,358	0	0	0	15,540	0	15,540	0	20,401	0
Other	0	0	0	0	0	0	0	0	0	0	0	0
Subassemblies	1,304	0	1,304	0	0	0	1,478	0	1,478	0	1,449	0
Missiles												
Guidance System and Components	7,186	0	7,186	0	0	0	3,532	0	3,532	0	8,795	0
Other	16,682	0	16,682	0	0	0	24,870	0	24,870	0	33,561	0
Software	35,284	0	35,284	0	0	0	45,378	0	45,378	0	49,244	0
Support and Launch Equipment	114,218	0	114,218	0	0	0	145,420	0	145,420	0	141,980	0

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Detail by Subactivity Group: Contractor Logistics Support and System Support

	<u>Budget</u>		<u>FY 2022</u>			<u>Carry-In</u>	<u>FY 2023</u>		<u>Est Inductions</u>		<u>FY 2024</u>	
	<u>Inductions</u>		<u>Completions</u>	<u>Budget</u>			<u>Budget</u>		<u>Budget</u>			
	<u>Amount</u>	<u>Quantity</u>		<u>Amount</u>	<u>Quantity</u>		<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>
Ordnance Weapons and Munitions												
End Item	5,229	0	5,229	0	0	0	3,256	0	3,256	0	9,230	0
Software	2,089	0	2,089	0	0	0	2,620	0	2,620	0	7,778	0
Subassemblies	0	0	0	0	0	0	0	0	0	0	0	0
Organic	60,880	6	60,880	6	0	0	41,343	0	41,343	0	54,490	0
Aircraft												
Basic Aircraft	57,316	6	57,316	6	0	0	2,697	0	2,697	0	3,553	0
Engine	0	0	0	0	0	0	8,441	0	8,441	0	15,923	0
Other	0	0	0	0	0	0	22,609	0	22,609	0	26,328	0
Software	986	0	986	0	0	0	1,566	0	1,566	0	1,547	0
Support Equipment	0	0	0	0	0	0	379	0	379	0	0	0
Electronics and Communications Systems												
End Item	0	0	0	0	0	0	1,443	0	1,443	0	1,185	0
Software	312	0	312	0	0	0	1,708	0	1,708	0	1,318	0
Subassemblies	1,618	0	1,618	0	0	0	2,012	0	2,012	0	3,041	0
Ordnance Weapons and Munitions												
End Item	0	0	0	0	0	0	464	0	464	0	1,547	0
Software	29	0	29	0	0	0	24	0	24	0	48	0
Subassemblies	619	0	619	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
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Contractor Logistics Support and System Support

	FY 2022		FY 2023		FY 2024						
	Budget		Inductions	Completions	Carry-In	Budget					
	Amount	Quantity	Amount	Quantity	Quantity	Amount	Quantity				
Non-Depot Maintenance Total	4,110,528	0	4,110,528	0	0	4,732,970	0	4,732,970	0	5,056,005	0
Contractor Logistics Support (CLS)	3,261,721	0	3,261,721	0	0	3,919,248	0	3,919,248	0	4,236,263	0
Aircraft											
Other	2,634,211	0	2,634,211	0	0	3,417,049	0	3,417,049	0	3,647,344	0
Electronics and Communications Systems											
Other	400,208	0	400,208	0	0	305,062	0	305,062	0	351,950	0
General Purpose Equipment											
Other	4,226	0	4,226	0	0	9,717	0	9,717	0	5,005	0
Missiles											
Other	218,088	0	218,088	0	0	175,403	0	175,403	0	215,542	0
Ordnance Weapons and Munitions											
Other	4,988	0	4,988	0	0	12,017	0	12,017	0	16,422	0
Organic	102,870	0	102,870	0	0	49,660	0	49,660	0	63,652	0
Aircraft											
Other	72,256	0	72,256	0	0	22,261	0	22,261	0	33,012	0
All Other Items Not Identified											
N/A	0	0	0	0	0	0	0	0	0	0	0
Automotive Equipment											
Other	0	0	0	0	0	0	0	0	0	0	0
Electronics and Communications Systems											
Other	6,176	0	6,176	0	0	6,512	0	6,512	0	6,751	0
General Purpose Equipment											
Other	840	0	840	0	0	0	0	0	0	0	0
Missiles											
Other	23,089	0	23,089	0	0	20,064	0	20,064	0	22,263	0
Ordnance Weapons and Munitions											
Other	509	0	509	0	0	823	0	823	0	1,626	0
Other Contract	745,937	0	745,937	0	0	764,062	0	764,062	0	756,090	0

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

	<u>Budget</u>		<u>FY 2022</u>			<u>Carry-In</u>	<u>FY 2023</u>		<u>Est Inductions</u>		<u>FY 2024</u>	
	<u>Inductions</u>		<u>Completions</u>	<u>Budget</u>			<u>Budget</u>		<u>Budget</u>			
	<u>Amount</u>	<u>Quantity</u>		<u>Amount</u>	<u>Quantity</u>		<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	Quantity
Aircraft												
Other	536,738	0	536,738	0	0	0	576,681	0	576,681	0	567,172	0
All Other Items Not Identified												
N/A	539	0	539	0	0	0	1,128	0	1,128	0	1,239	0
Combat Vehicles												
Other	57	0	57	0	0	0	0	0	0	0	0	0
Electronics and Communications Systems												
Other	127,834	0	127,834	0	0	0	92,261	0	92,261	0	113,525	0
General Purpose Equipment												
Other	13,473	0	13,473	0	0	0	19,510	0	19,510	0	5,552	0
Missiles												
Other	37,591	0	37,591	0	0	0	40,052	0	40,052	0	35,102	0
Ordnance Weapons and Munitions												
Other	29,705	0	29,705	0	0	0	34,430	0	34,430	0	33,500	0
Grand Total	8,529,707	328	8,529,707	328	0	0	8,761,779	211	8,761,779	211	9,537,192	205

1. All fiscal year's Performance Criteria and Evaluation Metrics shown consist of base budget and Overseas Operations funding.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
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 FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	7,262	7,606	7,456	-150
Officer	1,785	1,891	1,831	-60
Enlisted	5,477	5,715	5,625	-90
<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>	42,574	43,445	47,104	3,659

Personnel Summary Explanations:

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
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>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>OTHER PURCHASES</u>												
922	EQUIPMENT MAINTENANCE BY C	721,039	0	2.10%	15,142	-24,602	711,579	0	2.20%	15,655	-8,291	718,943
925	EQUIPMENT PURCHASES (NON-F	67,522	0	2.10%	1,418	20,998	89,938	0	2.20%	1,979	-11,337	80,580
930	OTHER DEPOT MAINT (NON-DWC	7,793,808	0	2.10%	163,670	19,899	7,977,377	0	2.20%	175,502	584,790	8,737,669
	TOTAL OTHER PURCHASES	8,582,369	0		180,230	16,295	8,778,894	0		193,136	565,162	9,537,192
	GRAND TOTAL	8,582,369	0		180,230	16,295	8,778,894	0		193,136	565,162	9,537,192

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

I. Description of Operations Financed:

The Flying Hour Program (FHP) is comprised of the traditional rate-based Flying Hour Program (FHP) and Intercontinental Ballistic Missile (ICBM) Non-Fly spares.

The rate-based FHP is a requirements-based training program that uses a zero-based budget development model and is formulated annually for aircrews to attain readiness to meet Designed Operational Capabilities (DOC) requirements. It serves to equate training hours to combat capability and provides hours for: 1) Air Force aircrew production, 2) continuation of basic combat flying skills, 3) aircrew experiencing requirements, and 4) unit specific mission requirements. Training consists of both formal and operational training. The Air Force Single Flying Hour Model (SFHM) provides the methodology and processes Major Commands (MAJCOMs) use to map required flying hours to Defense Strategic Guidance. The SFHM is defined in AFI 11-102 and provides a common overarching structure consistent across the MAJCOMs while accommodating unique characteristics within Formal Training, Combat Air Forces (CAF), and Mobility Air Forces (MAF).

Formal Training uses the Single Flying Hour Model (SFHM) to emphasize initial flying skill development and aircrew production by calculating the hours for student throughput, as well as the continuation training required by its instructor pilots. Most classes begin or end in different fiscal years; therefore, formal training hours are calculated on the basis of average hours per student per day multiplied by the average class size, multiplied by the class length. The product of the calculation is stated in terms of instructor pilot continuation training hours, mission support hours, and student hours. It is then further distributed by class, to each base according to its training capability.

The CAF focuses on the attainment and sustainment of combat skills and uses the Ready Aircrew Program (RAP) to define capabilities needed to accomplish a unit's core tasked mission. Flying hour requirements are determined by multiplying the number of primary aircraft assigned, by the approved crew ratio, by the sortie requirement, and then by average sortie duration.

The MAF concentrates on experiencing or seasoning pilots which is the predominate factor in determining the required number of flying hours. Multiplying the number of pilots by the hours needed to meet experience standards of required total flying hours to upgrade pilots to sustain the aircrew force. The resulting hours are summarized by aircraft fleet type.

The Air Force Flying hour program accounts for historical execution and force structure changes to inform programming decisions and further minimize the disconnects between flying hours programmed and actual execution. Differences can be caused by contingency operations commitments, shortages in critically skilled manpower, logistics constraints, aircraft availability, and force structure adjustments. Predominately, program changes are a result of planned Force Structure changes/Bed-down schedules.

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

The Air Force has not been able to substantially increase the FHP, a key enabler of readiness improvement, in the full range of mission portfolios over the previous years due to shortfalls in pilots, trainers, sortie generation, aircraft maintenance manpower, and high operations tempo as well as escalating prices of fuel and rapidly increasing sustainment requirements. As a result, the FHP is funded at an executable level; however this is below the minimum training requirement. The minimum requirement is calculated based upon primary aircraft authorized and approved crew ratios and considers the training hours required for each pilot to achieve all operational skill requirements and experience standards. Due to the previously mentioned constraints, the minimum requirement may not be achieved annually. The FY 2024 FHP aims to continue to right size the program within available funding with adjustments for known/projected operational, training and logistics constraints in the budget year.

ICBM Non-Fly spare parts support the life cycle sustainment process in order to sustain funding for this critical weapons system.

II. Force Structure Summary:

The Flying Hour Program supports the operations of fixed wing attack, bomber and fighter squadrons, rotary wing squadrons, combat training squadrons, airlift and refueling operations worldwide. The program also supports nine aircraft types at eight flying training wings and operating bases. Operating bases: Randolph AFB, Texas; Vance AFB, Oklahoma; Columbus AFB, Mississippi; Laughlin AFB, Texas; Sheppard AFB, Texas; Ft Rucker, Alabama; USAF Academy, Colorado; and Naval Air Station Pensacola, Florida.

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

III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	FY 2023						<u>FY 2024</u>
	<u>FY 2022</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	
	<u>Actuals</u>	<u>Request</u>				<u>Current</u>	<u>Request</u>
FLYING HOUR PROGRAM	\$6,165,385	\$5,871,718	\$593,591	10.11%	\$6,465,309	\$6,465,309	\$6,697,549
SUBACTIVITY GROUP TOTAL	\$6,165,385	\$5,871,718	\$593,591	10.11%	\$6,465,309	\$6,465,309	\$6,697,549

¹ FY 2022 includes \$1,058,311 in OOC Actuals. FY 2023 includes \$1,081,134 in OOC Enacted. FY 2024 includes \$869,303 for the OOC Budget Estimate.

<u>Summary of Operation</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Request</u>
Operation Enduring Sentinel	\$1,058,311	\$1,081,134	\$869,303
Operation Inherent Resolve	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Overseas Operations Total	\$1,058,311	\$1,081,134	\$869,303

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

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2023/FY 2023</u>	<u>Change</u> <u>FY 2023/FY 2024</u>
BASELINE FUNDING	\$5,871,718	\$6,465,309
Congressional Adjustments (Distributed)	-38,000	
Congressional Adjustments (Undistributed)	631,591	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	6,465,309	
War-Related and Disaster Supplemental Appropriation	92,000	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	6,557,309	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	-92,000	
Less: X-Year Carryover (Supplemental)	0	
Price Change		-69,336
Functional Transfers		0
Program Changes		301,576
NORMALIZED CURRENT ESTIMATE	\$6,465,309	\$6,697,549

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

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$5,871,718
1. Congressional Adjustments	\$593,591
a) Distributed Adjustments	\$-38,000
1) Unjustified Growth	\$-38,000
b) Undistributed Adjustments	\$631,591
1) Fuel Adjustment	\$631,591
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Appropriated Amount	\$6,465,309
2. War-Related and Disaster Supplemental Appropriations	\$92,000
a) Overseas Operations Funding	\$92,000
1) Ukraine Assistance Supplemental	\$92,000
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0

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

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

FY 2023 Appropriated and Supplemental Funding \$6,557,309

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

Revised FY 2023 Estimate \$6,557,309

5. Less: Emergency Supplemental Funding	\$-92,000
a) Less: War-Related and Disaster Supplemental Appropriation	\$-92,000
b) Less: X-Year Carryover (Supplemental)	\$0

Normalized FY 2023 Current Estimate..... \$6,465,309

6. Price Change	\$-69,336
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0

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

8. Program Increases	\$584,798
a) Annualization of New FY 2023 Program.....	\$0
b) One-Time FY 2024 Costs	\$0
c) Program Growth in FY 2024	\$584,798

1) Combat Air Forces \$516,435

Increase in Combat Air Forces (CAF) flying hours support air forces that are directly engaged in combat operations. Examples include fighter, bombers, command and control, combat search and rescue, and intelligence, surveillance, and reconnaissance aircraft. The CAF flying hour program reflects a program funding net increase and an increase of 17,002 hours. The program funding net increase is due to an increase in price in the cost per flying hour elements (i.e. fuel, parts, and supplies). The following is a detailed breakout of the changes in hours by aircraft: A-10C (2,507 hours), B-1B (687 hours), B-2A (45 hours), B-52H (-652 hours), HC-130J (1,318 hours), E-3G (-503 hours), E-4B (8 hours), E-8C (-95 hours), E-9A (-18 hours) E-11A (2,460 hours), F-15C/D (-17,353 hours), F-15E (13,106 hours), F-15EX (4,200 hours), F-16C/D (535 hours), F-22A (-2,809 hours), F-35A (13,064 hours), HH-60G (215 hours), HH-60W (550 hours), RC-135S/U/V/W (78 hours), T-38A (-326 hours), and TC-135W (-15 hours).

OP32:

- 401 DLA Energy (Fuel Products)
- 414 AF Consolidated Sustainment AG (Supp)
- 418 AF Retail Supply (GSD)
- 920 Supplies and Materials (Non-DWCF)

(FY 2023 Base: \$3,067,039)

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

2) Formal Training \$68,363

Increase for Formal Training flying hours support air forces used to provide initial flying skill development and aircrew production. Formal Training reflects a net funding increase and a decrease in hours. The program increase reflects the increased hours in F-35 which cost considerably more than the hours lost in T-1A, T-6A T-7A and T-38. Formal Training hours decreased 4,903 hours while still maintaining throughput of pilots projected to attend training. The following is a detailed breakout of the changes by aircraft: HH-60W (409 hours), F-35A (8,885 hours), HH-60G (63 hours), KC-135R (-200 hours), T-1A (-7,470 hours), T-6A (-3,072 hours), T-7A (-2,070), T-38 (-1,177) and UH-1N (-271 hours).

OP32:

- 401 DLA Energy (Fuel Products)
- 414 AF Consolidated Sustainment AG (Supp)
- 418 AF Retail Supply (GSD)
- 920 Supplies and Materials (Non-DWCF)

(FY 2023 Base: \$1,211,337)

9. Program Decreases \$-283,222

a) One-Time FY 2023 Costs \$0

b) Annualization of FY 2023 Program Decreases \$0

c) Program Decreases in FY 2024 \$-283,222

1) ICBM Spares \$-2,084

Decrease was due to lower projected need of depot level repairables and consumables. Funding supports spare parts and consumables for the life cycle sustainment process of ICBMs and normalizes sustainment funding for this critical weapons system.

OP32:

- 414 AF Consolidated Sustainment AG (Supp)
- 418 AF Retail Supply (GSD)
- 920 Supplies and Materials (Non-DWCF)

(FY 2023 Base: \$32,485)

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

2) Mobility Air Forces \$-80,080

Decrease Mobility Air Forces (MAF) flying hours support air forces that provide airlift, air refueling, special air missions, and aeromedical evacuations. MAF reflects a net funding and hours decrease. MAF reflects a net decrease of 23,692 Peacetime hours due to right sizing the portfolio to account for historical execution, projected contingency operation support and force structure changes. The following is a detailed breakout of the changes by aircraft: C-21A (-100 hours), C-37B (1,600), KC-10A (-12,000 hours), KC-135R (-7,521 hours), KC-46A (-7,270 hours) MH-139 (2,780 hours), UH-1N (-1,326 hours), and VC-25 (145).

OP32:

- 401 DLA Energy (Fuel Products)
- 414 AF Consolidated Sustainment AG (Supp)
- 418 AF Retail Supply (GSD)
- 920 Supplies and Materials (Non-DWCF)

(FY 2023 Base: \$1,073,314)

3) Overseas Operations Costs - Flying Hours \$-201,058

Decrease funding for Overseas Operations Costs (OOC) portion of the flying hour program is part of the realignment of resources to support necessary capability investments in accordance with the National Defense Strategy.

(FY 2023 Base: \$1,081,134)

FY 2024 Budget Request..... \$6,697,549

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

IV. Performance Criteria and Evaluation Summary:

TAI (Total Aircraft Inventory)	FY 2022		FY 2023		FY 2024
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
B052H0	56	56	54	54	54
B001B0	43	43	43	43	42
B002A0	19	19	19	19	19
H001NU	66	66	68	68	66
H0139M	6	6	6	6	6
F015C0	43	43	13	13	13
F015D0	4	4	3	3	3
A010C0	92	92	140	140	100
F016C0	421	421	419	419	408
F016D0	70	70	74	74	68
F015E0	213	213	213	213	213
F022A0	162	162	129	129	129
T038A0	59	59	59	59	59
F035A0	348	348	388	388	410
F015EX	2	2	8	8	14
C130JH	21	21	21	21	21
H060GH	45	45	26	26	7
H060WH	23	23	37	37	43
E011A0	4	4	6	6	7
C037BE	1	1	0	0	3
C130HE	7	7	6	6	4
C130HT	1	1	0	0	0
E003B0	2	2	0	0	0
E003C0	2	2	6	6	0
E003G0	27	27	16	16	14
E009A0	2	2	2	2	2
E004B0	4	4	4	4	4

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

<u>TAI (Total Aircraft Inventory)</u>	<u>FY 2022</u>		<u>FY 2023</u>		<u>FY 2024</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
U002S0	27	27	27	27	27
U002ST	4	4	4	4	4
C135CW	0	0	0	0	3
C135SR	0	0	0	0	3
C135UR	2	2	2	2	2
C135VR	8	8	8	8	8
C135WN	1	1	1	1	1
C135WR	9	9	9	9	9
C135WT	3	3	3	3	3
C017A0	26	26	26	26	26
C130J0	101	101	101	101	101
C135RK	120	120	114	114	114
C135TK	30	30	30	30	30
C010AK	36	36	26	26	0
C046AK	47	47	71	71	78
C012F0	2	2	2	2	2
C012J0	3	3	3	3	3
C021A0	19	19	19	19	19
C025AV	2	2	2	2	2
C025BV	0	0	2	2	2
C032A0	4	4	4	4	4
C037A0	9	9	9	9	9
C037B0	7	7	7	7	7
C040B0	4	4	4	4	4
T001A0	178	178	127	127	75
T006A0	444	444	444	444	444
T007A0	0	0	4	4	4
T038C0	430	430	430	430	430
H001HT	28	28	28	28	28
G015AT	2	2	2	2	2

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

<u>TAI (Total Aircraft Inventory)</u>	<u>FY 2022</u>		<u>FY 2023</u>		<u>FY 2024</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
G015BT	3	3	3	3	3
G016AT	19	19	19	19	19
T041D0	4	4	4	4	4
T051A0	3	3	3	3	3
T053A0	24	24	24	24	24
V018BU	3	3	3	3	3

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
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Activity Group: Air Operations
Detail by Subactivity Group: Flying Hour Program

	FY 2022		FY2023		FY 2024
	<u>Budgeted</u>	<u>Enacted</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
<u>BAI (Backup Aircraft Inventory)</u>					
B052H0	9	9	9	9	9
B001B0	8	8	8	8	7
B002A0	3	3	3	3	3
H001NU	17	17	19	19	17
H0139M	0	0	0	0	0
F015C0	2	2	10	10	10
A010C0	9	9	30	30	14
F016C0	44	44	45	45	44
F016D0	10	10	18	18	16
F015E0	31	31	31	31	31
F022A0	15	15	11	11	11
F035A0	45	45	40	40	34
C130JH	2	2	2	2	2
H060GH	7	7	3	3	0
H060WH	0	0	6	6	7
C130HT	1	1	0	0	0
E003B0	1	1	0	0	0
E003G0	2	2	1	1	1
F015D0	0	0	2	2	2
E004B0	1	1	1	1	1
U002S0	2	2	2	2	2
C135CW	0	0	0	0	1
C135SR	0	0	0	0	1
C135VR	3	3	3	3	3
C135WN	1	1	1	1	1
C135WR	1	1	1	1	1
C017A0	3	3	3	3	3

DEPARTMENT OF THE AIR FORCE
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Detail by Subactivity Group: Flying Hour Program

	FY 2022		FY2023		FY 2024
	<u>Budgeted</u>	<u>Enacted</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
<u>BAI (Backup Aircraft Inventory)</u>					
C130J0	9	9	9	9	9
C135RK	13	13	14	14	14
C135TK	3	3	3	3	3
C046AK	3	3	3	3	3
C021A0	2	2	2	2	2
T001A0	10	10	3	3	3
T006A0	35	35	35	35	35
T007A0	0	0	0	0	0
T038C0	60	60	60	60	60
H001HT	4	4	4	4	4
V018BU	1	1	1	1	1

DEPARTMENT OF THE AIR FORCE
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Activity Group: Air Operations
Detail by Subactivity Group: Flying Hour Program

	FY 2022		FY 2023		FY 2024
	<u>Budgeted</u>	<u>Enacted</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
<u>AR (Attrition Reserve)</u>					
B052H0	2	2	2	2	2
F015C0	3	3	0	0	0
A010C0	0	0	7	7	3
F016C0	6	6	11	11	17
F016D0	10	10	11	11	7
F015E0	4	4	4	4	4
F022A0	2	2	1	1	1
E003B0	1	1	0	0	0
T001A0	5	5	0	0	0
T006A0	68	68	68	68	68
T038C0	43	43	43	43	43

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

	FY 2022		FY 2023		FY 2024
	<u>Budgeted</u>	<u>Enacted</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
Crew Ratio (Average)					
BOMBERS	1.34	1.34	1.34	1.34	1.34
FIGHTERS	1.29	1.29	1.30	1.30	1.30
OPTEMPO (Hrs/Crew/Month)					
BOMBERS	12.70	12.80	11.30	11.30	8.80
FIGHTERS	13.30	23.30	23.50	23.50	23.50
ICBM Inventory					
Minuteman III	426.00	426.00	426.00	426.00	426.00

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

	FY 2022			FY 2023			FY 2024
	<u>Budgeted Quantity</u>	<u>Actuals Quantity</u>	<u>Percent Executed</u>	<u>Budgeted Quantity</u>	<u>Enacted Quantity</u>	<u>Percent Executed</u>	<u>Request Quantity</u>
<u>Flying Hours</u> Hours	937,047	937,047	100.0%	914,482	914,482	100.0%	877,227

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

	<u>FY 2022</u>			<u>FY 2023</u>			<u>FY 2024</u>
	<u>Budgeted Value</u>	<u>Actuals Value</u>	<u>Percent Executed</u>	<u>Budgeted Value</u>	<u>Enacted Value</u>	<u>Percent Executed</u>	<u>Request Value</u>
<u>Flying Dollars</u>	\$5,615,918	\$6,133,838	109.2%	\$5,839,233	\$6,524,824	111.7%	\$6,664,484

For comparison purposes Flying Hours and Dollars include Overseas Operations Costs for each Fiscal Year.

Values do not include ICBM spares as it is not part of the rate based Flying Hour Program.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
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Detail by Subactivity Group: Flying Hour Program

V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u> <u>FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>5,862</u>	<u>6,138</u>	<u>6,051</u>	<u>-87</u>
Officer	1,240	1,470	1,451	-19
Enlisted	4,622	4,668	4,600	-68
<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>

Personnel Summary Explanations:

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
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Activity Group: Air Operations
Detail by Subactivity Group: Flying Hour Program

VII. OP-32A Line Items:

	<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>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	2,862,528	0	-7.50%	-214,690	401,763	3,049,601	0	-11.50%	-350,704	19,067	2,717,964
414	AF CONSOLIDATED SUSTAINMEN	2,195,173	0	5.70%	125,125	1,822	2,322,120	0	7.60%	176,481	349,777	2,848,378
418	AIR FORCE RETAIL SUPPLY	1,066,717	0	7.00%	74,670	-91,672	1,049,715	0	9.90%	103,922	-79,140	1,074,497
	TOTAL DWCF SUPPLIES AND MATERIALS	6,124,418	0		-14,895	311,913	6,421,436	0		-70,301	289,704	6,640,839
<u>OTHER PURCHASES</u>												
920	SUPPLIES AND MATERIALS (NO	40,967	0	2.10%	860	2,046	43,873	0	2.20%	965	11,872	56,710
	TOTAL OTHER PURCHASES	40,967	0		860	2,046	43,873	0		965	11,872	56,710
	GRAND TOTAL	6,165,385	0		-14,034	313,958	6,465,309	0		-69,336	301,576	6,697,549

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

I. Description of Operations Financed:

This program provides funding for installation support functions, engineering and environmental programs in support of Air Force installations including the U.S. Air Force Academy. The program sustains mission capability, quality of life, workforce productivity and infrastructure support. Significant categories of support are listed below.

Unaccompanied Personnel Housing (UPH) Services

UPH Services include management and execution of government-owned, leased, contracted, or privatized UPH. Unaccompanied Personnel Housing includes Permanent Party UPH services management, initial issue of furnishings (furniture, appliances, and equipment) for newly constructed and renovated facilities, and management of replacement furnishings (repair, replace, control, moving and handling, inventory, warehousing and disposal).

Child and Youth Programs

This category assists Department of Defense (DoD) military and civilian personnel in balancing the competing demands of family life and accomplishment of the DoD mission by managing and delivering a system of quality, available and affordable programs and services (child development, school age, and youth program services) for eligible children and youth from birth through 18 years of age.

Warfighter and Family Services

Provides principal mission readiness resources for leaders at all levels, service members and their families, qualifying DoD personnel and their families, deployed civilians, and military retirees and their families by offering information, education, prevention and intervention, and services necessary to address the unique personal and family readiness needs of the mobile and deployed military community.

Morale, Welfare and Recreation (MWR)

Provides appropriated fund resources for all Category A activities (Mission-Sustaining Activities) in support of programs that promote the physical and mental well-being of military members, their families, and other authorized users as defined by DoD Instruction (DoDI) 1015.10. Provides appropriated fund resources for all Category B activities (Community Support Programs) in support of programs, closely related to mission sustaining programs, which satisfy the physiological and psychological needs of military members, their families, and other authorized users. Provides appropriated fund resources for all Category C activities (Revenue-Generating Programs) in support of programs at designated remote and isolated locations as defined and authorized in Enclosures 4 and 5 of DoDI 1015.10.

Lodging

Includes Temporary Duty (TDY) Lodging and Permanent Change of Station (PCS) Lodging. It provides resources for lodging and related services to authorized TDY personnel to support mission readiness and maintain maximum occupancy in DoD facilities to reduce official travel costs. As well, it provides resources for lodging and related services to authorized personnel and family members to support PCS travel and maintain maximum occupancy in DoD facilities to reduce official and personal travel costs.

Airfield Operations:

Provides contract airfield services for transient US military aircraft and aircrew.

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Information Technology (IT)

Includes delivery of services consisting of secure and non-secure fixed voice communications, wireless voice, data and video connectivity services, and video conferencing services. Provides infrastructure support (design, installation, and maintenance) of special circuits/systems in support of life, safety, and security systems; and monitoring and control systems. Provides collaboration and messaging services and tools for the workforce to communicate and share information. Provides application and web-hosting operations and management services. Provides for IT Operations Centers including systems and processes necessary to allow customers to have seamless access to IT applications and solutions. Provides Desktop Management Support for end-user hardware and software services and tools. Provides Service Desk Support, Continuity of Operations and Disaster Recovery support, requirements and training for common-user software applications, Information Assurance, and Multimedia and Visual Information. Provides printing, publication, and duplication services.

The Air Force manages IT using an Enterprise Information Technology (EIT) governance process which provide oversight and management of Air Force enterprise-wide IT strategies, investment priorities, performance measures, portfolio roadmaps, and risks. In FY 2020, the Air Force began consolidation of EIT into a single Budget Activity to support contracting of IT services. The contracting of IT services allows the Air Force to reassign Airmen from IT management roles to offensive and defensive cyber operations.

Command Support

Includes Wing command staff agency functions formerly part of Base Operating Support (BOS) such as Command Management, Inspector General, Plans, Programs, Public Affairs, Judge Advocate General, Financial Management, Procurement, Chaplain Ministries, Ground, Flight and Weapons Safety.

Collateral Equipment

Provides procurement of office furniture and other furnishings associated with Facilities Restoration and Modernization projects, including projects in the Military Construction program. This does not include dormitory and housing furnishings.

Civilian Personnel Services

Includes planning, management, coordination, and execution of Civilian Personnel Services for the life-cycle management of human capital at installations for the Appropriated Fund civilian workforce and military personnel and their families.

Military Personnel Services

Provides customer support services that directly provide or indirectly result in tangible benefits to the military community or the mission. Provides military personnel information systems customer support services. Includes processing workforce changes required to accomplish the DoD mission.

Installation Law Enforcement (LE) Operations

Includes enforcement of federal, state and military law, and installation guidance; issuance of citations, detaining suspects, motor vehicle traffic management, traffic investigations, apprehension and restraint of offenders, and crowd control; crime prevention, crime detection, LE patrols, LE liaison, apprehension of persons who commit crimes on the installation; testifying in prosecution cases; and temporary detention of offenders. This includes protecting, defending, and deterring against criminal activities, conduct of minor investigations, the development of plans for the employment of LE activities and functions that include all processes intended to preserve the principles of law through various strategies.

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Installation Physical Security Protection and Services

Includes personnel, procedures and equipment measures employed or designed to safeguard personnel, facilities and property from loss, destruction, espionage, terrorism, or sabotage on the installation; and prevent unauthorized access to facilities, installations, restricted areas, equipment, and materials. This includes regulation of people, material, and vehicles entering or exiting a designated area; mobile and static security activities for the protection of installation or government assets; conduct of physical security inspections and assessments; construction design reviews; special protection of high value or sensitive property and management of installation security systems, plans and funding.

Supply Logistics

Includes eight classes of supply: Class I-Subsistence; Class II-Clothing, individual equipment, and tools; Class III-Petroleum, oils, lubricants; Class IV-Construction materiel; Class VI-Personal demand items; Class VII-Major end items; Class IX-Repair parts and components; and Class X-Material to support non-military programs.

Community Logistics

Includes the execution of installation food services, laundry, and dry cleaning services. Installation food services includes the operation and administration of installation, remote, flight and ground support feeding; but excludes the cost of food, costs of non-installation field support, hospital food services, and Basic Allowances for Subsistence. Laundry and dry cleaning services include cleaning and pressing textiles, garments, linens and other fabrics. Also, includes organizational clothing and individual equipment, other articles required by installation, and the sewing on of rank and unit patches on a service member's initial issue of clothing.

Transportation Logistics

Includes management and administration of acquisition dispatch, operation, maintenance, and disposal of all non-tactical government owned and controlled vehicles and transportation related equipment used for the day-to-day support of installation operations.

Environmental Conservation and Compliance

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

Pollution Prevention

Established to prevent future pollution by reducing hazardous material use and release of pollutants into the environment to as near zero as feasible to alleviate environmentally harmful discharges to the air, land, surface and ground water.

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Facilities Operation

This program provides engineering operations, engineering services, and real property management required to accomplish municipal-type activities. These activities include emergency services (fire protection and aircraft crash rescue), utility plant operations, refuse collection and disposal (including non-hazardous recycling), custodial services, snow removal, street sweeping, grounds maintenance, and insect control. The program also funds real property leases and purchased utilities (electric, gas, water and sewer).

II. Force Structure Summary:

This program provides funding for installation support functions, engineering and environmental programs in support of all Active Air Force Major Commands and the United States Air Force Academy. The program sustains mission capability, quality of life, workforce productivity and infrastructure support.

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Activity Group: Air Operations
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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>	
BASE SUPPORT	\$9,805,544	\$10,638,741	\$-33,080	-0.31%	\$10,605,662	\$10,605,662	\$11,633,510
SUBACTIVITY GROUP TOTAL	\$9,805,544	\$10,638,741	\$-33,080	-0.31%	\$10,605,662	\$10,605,662	\$11,633,510

¹ FY 2022 includes \$1,027,253 in OOC Actuals. FY 2023 includes \$1,140,623 in OOC Enacted. FY 2024 includes \$1,034,611 for the OOC Budget Estimate.

<u>Summary of Operation</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Request</u>
Operation Enduring Sentinel	\$988,533	\$1,114,500	\$1,003,563
Operation Inherent Resolve	\$2,996	\$573	\$584
European Deterrence Initiative	\$35,724	\$25,550	\$30,464
Overseas Operations Total	\$1,027,253	\$1,140,623	\$1,034,611

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<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2023/FY 2023</u>	<u>Change</u> <u>FY 2023/FY 2024</u>
BASELINE FUNDING	\$10,638,741	\$10,605,661
Congressional Adjustments (Distributed)	145,679	0
Congressional Adjustments (Undistributed)	-117,724	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-61,035	0
SUBTOTAL APPROPRIATED AMOUNT	10,605,662	0
War-Related and Disaster Supplemental Appropriation	168,000	0
X-Year Carryover (Supplemental)	0	0
Fact-of-Life Changes (2023 to 2023 Only)	0	0
SUBTOTAL BASELINE FUNDING	10,773,662	0
Anticipated Reprogramming (Requiring 1415 Actions)	0	0
Less: War-Related and Disaster Supplemental Appropriation	-168,000	0
Less: X-Year Carryover (Supplemental)	0	0
Price Change	0	269,196
Functional Transfers	0	81,682
Program Changes	0	676,971
NORMALIZED CURRENT ESTIMATE	\$10,605,662	\$11,633,510

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

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$10,638,741
1. Congressional Adjustments	\$-33,080
a) Distributed Adjustments	\$145,679
1) Program Increase - Aqueous Film Forming Foam AFFF Removal, Mobile Assets & Disposal	\$10,000
2) Program Increase - Artificial Intelligence / Advanced Video Exploitation for Natural Resource Units	\$4,000
3) Program Increase - Child Development Center Employee Discount.....	\$9,679
4) Program Increase - Impact of Inflation on Utility Costs	\$167,000
5) Unjustified Growth.....	\$-45,000
b) Undistributed Adjustments	\$-117,724
1) Historical Unobligation	\$-15,000
2) Program Unaccounted For.....	\$-95,000
3) Unjustified Growth.....	\$-7,726
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions.....	\$-61,033
1) FFRDC	\$-7

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2) Foreign Currency Fluctuation.....\$-61,026

FY 2023 Appropriated Amount..... \$10,605,661

2. War-Related and Disaster Supplemental Appropriations..... \$168,000

a) Overseas Operations Funding \$168,000

1) Ukraine Assistance Supplemental \$168,000

b) Military Construction and Emergency Hurricane \$0

c) X-Year Carryover (Supplemental)..... \$0

3. Fact-of-Life Changes \$0

a) Functional Transfers \$0

b) Technical Adjustments \$0

c) Emergent Requirements \$0

FY 2023 Appropriated and Supplemental Funding \$10,773,661

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

a) Increases..... \$0

b) Decreases \$0

Revised FY 2023 Estimate \$10,773,661

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5. Less: Emergency Supplemental Funding.....	\$-168,000
a) Less: War-Related and Disaster Supplemental Appropriation	\$-168,000
b) Less: X-Year Carryover (Supplemental).....	\$0

Normalized FY 2023 Current Estimate..... \$10,605,661

6. Price Change \$269,196

7. Transfers.....\$81,682

a) Transfers In \$112,063

1) Overseas Operations Costs - Oman Access Fee..... \$60,000

Increase reflects transfer to **Overseas Operations Costs Base Support (Subactivity Group 11Z +\$60,000)** from the Army, Navy, and Marine Corps to consolidate Oman access fee funding with the Air Force as the Executive Agent for the Department.

OP32:
915 Rents (Non-GSA)

(FY 2023 Base: \$20,000)

2) Installation Operations and Security - Realign Security Forces Funding \$24,000

Increase reflects transfer to **Base Support (Subactivity Group 11Z +\$24,000)** from Other Combat Operations Support Programs (Subactivity Group 12C -\$24,000) to realign Air Base Ground Defense funding allowing for proper execution supporting Air Force Security Forces units.

OP32:
308 Travel of Persons

(FY 2023 Base: \$71,379)

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

3) Civilian Pay - Infrastructure Contracting Office Support \$12,511

Increase transfers from Real Property Maintenance (Subactivity Group 11R -\$12,511) to **Base Support (Subactivity Group 11Z +\$12,511, 100 FTEs)** to meet the Air Force's infrastructure contracting requirements in support of the Secretary of the Air Force and Chief of Staff of the Air Force approved Infrastructure Investment Strategy (I2S). The Implementation Plan requires that installations have adequate long-term contracting capability and reach-back support to execute infrastructure requirements. This support must be available to execute acquisitions for the expected increase in Facilities Sustainment, Restoration, and Modernization to get to a two percent Plant Replacement Value.

OP32:

101 Executive General Schedule

(FY 2023 Base: \$3,459,815; FTE Base: 34,327; 100 FTE)

4) Consolidate Safety Funding \$9,786

Increase reflects transfer to **Base Support (Subactivity Group 11Z +\$9,786)** from Combat Enhancement Forces (Subactivity Group 11C -\$8), Airlift Operations (Subactivity Group 21A -\$20), Flight Training (Subactivity Group 32B -\$1,168), and Other Servicewide Activities (Subactivity Group 42G -\$8,590) to consolidate all Safety funding. Assistant Secretary of Defense directed all services to program and account for all Safety and Occupational Health funding within a singular program element to ensure sufficient resources are applied to safety programs. This narrative includes the non-pay portion of this transfer.

Major Programs:

Safety Program \$14,583 (FY 2023 Base: \$0)

Airfield Operations Support: \$-238 (FY 2023 Base: \$36,532)

Base Operations: \$-4,559 (FY 2023 Base: \$495,478)

OP32:

308 Travel of Persons

633 DLA Document Services

693 DFAS Financial Operations

920 Supplies and Materials

925 Equipment Purchases

932 Management and Professional

933 Studies Analysis and Evaluation

960 Other Costs

987 Other intra-governmental

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5) Civilian Pay - Exceptional Family Member Program (EFMP) Standardization \$2,226
 Increase transfers full-year funding and manpower (**21 FTEs**) from U.S. Navy to U.S. Air Force, Operation and Maintenance. This provides civilian positions for facilities sustainment, operations, security, communications, and logistics support. The Installation Support Memorandum of Agreement was revised to give Air Force greater control over resource allocation and authority to make cost versus risk decisions regarding installation support.

OP32
 101 Executive General Schedule

(FY 2023 Base: \$3,459,815; FTE Base: 34,327; 21 FTE)

6) Operational Communications - Information Technology Investment Portfolio Suite \$1,351
 Increase reflects transfer to **Base Support (Subactivity Group 11Z +\$1,351)** from Servicewide Communications (Subactivity Group 42B -\$1,351) to align Information Technology Investment Portfolio Suite (ITIPS) to the Enterprise Information Technology (EIT) portfolio for correct execution as part of Secretary of the Air Force Office of Chief Information Officer (CIO) effort to consolidate all EIT systems under one portfolio. The ITIPS system is the CIO's overarching source for IT portfolio management and is used in reporting compliance and budget.

OP32:
 922 Equipment Maintenance By Contract

(FY 2023 Base: \$2,001,310)

7) Civilian Pay - Consolidate Safety Manpower \$1,288
 Increase transfers full-year funding and manpower from Airlift Operations (Subactivity Group 21A -\$1,076, 8 FTEs), Specialized Skill Training Operations (Subactivity Group 32A -\$309, 3 FTEs), Flight Training (Subactivity Group 32B -\$559, 5 FTEs) to **Base Support (Subactivity Group 11Z +\$1,288, 16 FTEs)** to programmatically consolidate all safety manpower and funding. Assistant Secretary of Defense directed all services to program and account for all Safety and Occupational Health funding within a singular program element to ensure sufficient resources are applied to safety programs. This narrative includes the civilian pay portion of this transfer.

OP32
 101 Executive General Schedule

(FY 2023 Base: \$3,459,815; FTE Base: 34,327; 16 FTE)

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8) Civilian Pay - Spectrum Warfare Wing Support..... \$636
 Increase transfers full-year funding and manpower from Primary Combat Forces and Support (Subactivity Group 11A -\$636, 6 FTEs) to **Base Support (Subactivity Group 11Z +\$636, 6 FTEs)** for the 96th Test Wing. As the host wing, the 96th Test Wing needs additional resources to support the 350th Spectrum Warfare Wing.

OP32:
 101 Executive General Schedule

(FY 2023 Base: \$3,459,815; FTE Base: 34,327; 6 FTE)

9) Civilian Pay - Air Force Test Center Contracting Manpower \$265
 Increase transfers full-year funding and manpower from Mobilization Preparedness (Subactivity Group 21D -\$265, 2 FTEs) to **Base Support (Subactivity Group 11Z +\$265, 2 FTEs)** to align civilian contracting positions with program elements that match the performed responsibilities.

OP32:
 101 Executive General Schedule

(FY 2023 Base: \$3,459,815; FTE Base: 34,327; 2 FTE)

b) Transfers Out \$-30,381

1) Utilities - U.S. Air Force to U.S. Space Force for Long Range Discrimination Radar \$-22,466
 Decrease reflects transfer from U.S. Air Force, Operation and Maintenance, **Base Support (Subactivity Group 11Z -\$22,466)** to U.S. Space Force, Operation and Maintenance, Base Support (Subactivity Group 13Z +\$22,466) to provide funding for utilities to support Long Range Discrimination Radar (LRDR) at Clear Space Force Station, Alaska. The Long Range Discrimination Radar is a search, track, and discrimination radar. It is a component of the United States layered Missile Defense System (MDS) with the primary mission to provide continuous and precise tracking and discrimination of missile threats to the United States. This corrects the original U.S. Air Force to U.S. Space Force utilities funding transfer that did not include this funding.

OP32:
 913 Purchased utilities (Non-DWCF)

(FY 2023 Base: \$1,104,056)

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

2) Civilian Pay - Air Force Installation Mission Support Manpower\$-1,950
 Decrease transfers full-year funding and manpower from **Base Support (Subactivity Group 11Z -\$1,950, 69 FTEs)** to Administration (Subactivity Group 42A +\$1,950, 69 FTEs) to align programming with direct and reimbursement execution at the request of Air Force Installation Mission Support Resource Management.

OP32
 101 Executive General Schedule

(FY 2023 Base: \$3,459,815; FTE Base: 34,327; -69 FTE)

3) Civilian Pay - Command Support Staff Squadron and Group Reinstatement\$-1,896
 Decrease transfers full-year funding and manpower from **Base Support (Subactivity Group 11Z -\$1,896, 23 FTEs)** to Primary Combat Forces (Subactivity Group 11A +\$388, 4 FTE), Combat Enhancement Forces (Subactivity Group 11C +\$1,319, 10 FTEs), Air Operations Training (Subactivity Group 11D +\$128, 1 FTEs), and Other Combat Operations Support Programs (Subactivity Group 12C +\$1,081, 8 FTEs) to align programming with execution.

OP32:
 101 Executive General Schedule

(FY 2023 Base: \$3,459,815; FTE Base: 34,327; -23 FTE)

4) Operational Communications - Cybersecurity Risk Management Framework\$-1,600
 Decrease reflects transfer from U.S. Air Force Operation and Maintenance, **Base Support (Subactivity Group 11Z -\$1,600)** to U.S. Space Force, Operation and Maintenance, Space Operations (Subactivity Group 13C +\$1,600) to realign Cybersecurity and Risk Management Framework programmed funding in support of consolidating existing space forces and authorities for military space activities to U.S. Space Force. These funds provide support that perform review, accreditation, and oversight of U.S. Space Force missions. Provides documents and assesses initial and lifecycle cybersecurity and Risk Management Framework posture, for U.S. Space Force mission systems, in accordance with the Federal Information Systems Management Act.

OP32:
 927 Air Defense Contracts Space Support

(FY 2023 Base: \$2,001,310)

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Detail by Subactivity Group: Base Support

5) Base Security and Law Enforcement - Anti-Terrorism Program Realignment\$-1,000

Decrease reflects transfer from **Base Support (Subactivity Group 11Z -\$1,000)** to Other Combat Operations Support Programs (Subactivity Group 12C +\$900) and to Other Combat Operations Support Programs, Overseas Operations Costs (Subactivity Group 12C +\$100) to support execution of Anti-Terrorism Programs across five Air Force Major Commands. This realignment action will allow the Major Commands to determine resource allocation and address Joint Mission Assurance Assessment Readiness gaps while mitigating risk across Air Force Installations.

OP32:
308 Travel of Persons

(FY 2023 Base: \$71,379)

6) Civilian Pay - Voluntary Education Center Realignment\$-595

Decrease transfers full-year funding and manpower from **Base Support (Subactivity Group 11Z -\$595, 5 FTEs)** to Off Duty and Voluntary Education (Subactivity Group 33C +\$595, 5 FTEs) to align five program elements into one to align execution with programming.

OP32 :
101 Executive General Schedule

(FY 2023 Base: \$3,459,815; FTE Base: 34,327; -5 FTE)

7) Civilian Pay - Fighter Training Manpower\$-577

Decrease transfers full-year funding and manpower from **Base Support (Subactivity Group 11Z -\$577, 7 FTEs)** to Air Operations Training (Subactivity Group 11D +\$926, 7 FTEs) in effort to align positions supporting Fighter Training, Fighter Test, and other missions properly.

OP32:
101 Executive General Schedule

(FY 2023 Base: \$3,459,815; FTE Base: 34,327; -7 FTE)

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8) Civilian Pay - Land Mobile Radio Program Management Office\$-191
 Decrease transfers full-year funding and manpower from Primary Combat Forces and Support (Subactivity Group 11A -\$234, 2 FTEs), **Base Support (Subactivity Group 11Z -\$191, 2 FTEs)** to Other Service Wide Activities (Subactivity Group 42G +\$647, 4 FTEs) to establish Department of the Air Force Enterprise Land Mobile Radio (LMR) Program Management Office under the Installation Management Sustainment Command.

OP32:
 101 Executive General Schedule

(FY 2023 Base: \$3,459,815; FTE Base: 34,327; -2 FTE)

9) Civilian Pay - Establish U.S. Air Force Europe Operation Special Investigation\$-106
 Decrease transfers full-year funding and manpower from **Base Support (Subactivity Group 11Z, -\$106, 1 FTE)** to Security Programs (Subactivity Group 43A, +\$106, 1 FTE) to establish the Aviano Air Base Detachment 531.

OP32:
 101 Executive General Schedule

(FY 2023 Base: \$3,459,815; FTE Base: 34,327; -1 FTE)

8. Program Increases	\$942,825
a) Annualization of New FY 2023 Program.....	\$0
b) One-Time FY 2024 Costs	\$0
c) Program Growth in FY 2024	\$942,825

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1) Airfield Operation Support - Transient Alert \$4,000

Increase supports Aircraft not assigned to a base or that are en-route from one location to another and may require routine services. Services range from aircraft movement, aircraft operations, marshaling of aircraft, towing services, concurrent servicing operations, safety management, special events support, emergency and exercise support, follow-me services, inspection and minor aircraft maintenance, airframe support, escort services, and responds to in-flight and ground emergencies.

OP32:
922 Equipment Maintenance

(FY 2023 Base: \$36,532)

2) Base Operations Support - Environmental Impact Sustainment and Area Development Plan \$5,000

Increase to facilitate the establishment of the 492nd Power Projection Wing at Davis-Monthan Air Force Base, Arizona. Funds will support Environmental Impact Statement and an Area Development Plan. Both are required to comply with the Strategic Basing process and United States Air Force ability to perform the Executive Airlift Mission. Site visits are required for Course of Action development to evaluate environmental effects and mission impacts as well as determine exiting site conditions.

OP32:
308 Travel of Persons
957 Other Costs

(FY 2023 Base: \$495,478)

3) Base Security and Law Enforcement - Physical and Industrial Security \$1,200

Increase to implement and maintain a comprehensive security program for controlled areas supporting Eareckson Air Station, Wake Island Airfield and King Salmon Airport, Alaska to comply with approved security deviations. This includes guard labor contracts supporting protection of level one (PL-1) assets such as Defense Satellite Communication System and protects resources to reduce damage or destruction that may result in unacceptable mission degradation.

OP32:
923 Facility Sustainment Restoration

(FY 2023 Base: \$69,448)

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 Detail by Subactivity Group: Base Support**

4) Child and Youth Programs \$56,200
 Increase to support Child and Youth fee assistance programs, family resiliency contracts, recapitalization of information technology facility with upgraded furniture, fixtures and equipment. Also ensures adequate operating supplies for daily requirements.

OP32:
 920 Supplies and Materials (Non-DFCF)
 925 Equipment Purchases (Non-Fund)
 987 Other Intra-Governmental Purchases

(FY 2023 Base: \$161,327)

5) Child and Youth Programs - Child Development Program Employee Tuition Support \$9,872
 Increase supports the Secretary of Defense memorandum "Taking Care of our Service Members and Families." Funding sets a standardized 50 percent discount on parent fees for staff with children enrolled in the Child Development Program. This initiative will support mission and spouse employment by attracting more talented staff and maximizing existing center capacity. It will incentivize current employees to remain in their positions, attract new staff members in a highly competitive hiring market, improve military economic security and standardize a consistent approach to inconsistent service policies.

OP32:
 920 Supplies and Material

(FY 2023 Base: \$161,327)

6) Child and Youth Programs - Childcare Fee Assistance for Department of Defense Civilians \$5,400
 Increase will expand the Military Child Care in Your Neighborhood (MCCYN) fee assistance program to include civilians. Due to resourcing, MCCYN is currently only available to Department of the Air Force military members. To ensure standardization and remain competitive with the Army and Navy, the Air Force needs to expand this program to civilian employees. Program expansion will be implemented in a phased approach; this funding is to support the initial phase.

OP32:
 920 Supplies and Materials

(FY 2023 Base: \$161,327)

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7) Child and Youth Programs - Overseas Department of Defense Education Activity \$1,300
Increase implements full day pre-kindergarten program and provides learning opportunities for military children at Department of Defense Education Activity overseas locations. Funding will reimburse Air Force child development centers for estimated lost revenue resulting from reduced fees and continued operation of the before and after school program.

OP32:
920 Supplies and Materials

(FY 2023 Base: \$161,327)

8) Civilian Pay - B-21 Aircraft Beddown Manpower \$5,496
Increase provides full-year funding and manpower (**53 FTEs**) to fund the associated base operating support civilian personnel costs to support the mission beddown of the B-21 Aircraft.

OP32
101 Executive General Schedule

(FY 2023 Base: \$3,459,815; FTE Base: 34,327; 53 FTE)

9) Civilian Pay - Full-Time Equivalents and Average Workyear Cost Adjustment..... \$68,506
Increase in Civilian Personnel compensation adjusts full-time equivalents and average workyear costs. Each year, Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The Subactivity Group full-time equivalents and average cost adjustment is a result of these changes as well as updated pay raise, awards and benefit assumptions.

OP32:
101 Executive General Schedule

(FY 2023 Base: \$3,459,815; FTE Base: 34,327; 31 FTE)

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10) Civilian Pay - Workforce Redesign \$2,252

Increase provides full-year funding and manpower in **Base Support (Subactivity Group 11Z \$2,252, 7 FTE)**, Mobilization Preparedness (Subactivity Group 21D \$7,250, 51 FTEs), Administration (Subactivity Group 42A \$1,737, 15 FTEs) and Other Service Wide Activities (Subactivity Group 42G \$6,151, 53 FTE) to support medical contingency positions to maintain the right workforce balance at the lowest cost.

OP32 :
101 Executive General Schedule

(FY 2023 Base: \$3,459,815; FTE Base: 34,327; 7 FTE)

11) Environmental Quality - Energy Efficiency Software \$8,400

Increase to enhance Combat Capability and mitigate operational risk to the warfighter through energy-informed solutions and technology. Energy efficiency software funding addresses the U.S. Air Force requirement to increase readiness of the force and reduce demand on operation energy. The investments accelerate technologies that improve training and readiness including training operations modeling, advanced distributed operations, and the pilot training next learning environment.

OP32:
925 Equipment Purchases

(FY 2023 Base: \$284,571)

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Detail by Subactivity Group: Base Support

12) Military Personnel and Dependent Support - Food Service Operations \$72,600
 Increase to Food Service 2.0 program and extends Campus Dining availability. Funds mess attendant contracts; provides Campus Dining for Outside the Continental United States (OCONUS) and 25 Continental United States (CONUS) bases with specialized Dining Facilities contracts. Funding increases food delivery models to include expanded menus, access and availability to meals, and healthier food options. Recapitalize dining facility furniture, fixtures and equipment that is beyond expected life cycle for replacement. Food Service 2.0 performance will be reported to Office of Secretary of Defense and Congress annually.

OP32:
 920 Supplies and Materials (Non-DWCF)
 922 Equipment Maintenance by Contract
 925 Equipment Purchase (Non-Fund)
 964 Other Costs-Subsist Supt of Persons
 987 Other Intra-Governmental Purchase

(FY 2023 Base: \$319,486)

13) Operational Communications - Air Force Network Access for Transitioned Army/Navy Missions..... \$5,200
 Increase funds Air Force Network (AFNET) access to 717 Army and Navy Satellite Communications personnel who transitioned to the U.S. Space Force without the associated transfer of IT support funding.

OP32:
 914 Purchased Communications (Non-DWCF)

(FY 2023 Base: \$2,001,310)

14) Operational Communications - Artificial Intelligence/Machine Language Readiness \$48,000
 Increase provides funding for Department of the Air Force investments for data-driven decisions, Artificial Intelligence, readiness, and decision advantage on an enterprise scale. Provides shared foundational data services, enterprise-wide warfighter/business-health decision making platforms through an Information Technology tech stack. This a key initiative for readiness analysis, requirements, full audits, Artificial Intelligence/Machine Language readiness and use.

OP32:
 914 Purchased Communications (Non-DWCF)

(FY 2023 Base: \$2,001,310)

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15) Operational Communications - Cyber Sensor \$48,210

Increase funds cyber sensors to gain situational awareness of the cyber threat. This will fund the capability to increase Commanders and warfighters ability to see, characterize, and respond to potential cyber threats. Funding will be used to identify priority gaps and vulnerabilities in the Department's ability to transition to and support current and projected operational plans in a contested environment.

OP32:

914 Purchased Communications (Non-DWCF)

925 Equipment Purchases (Non-Fund)

933 Studies, Analysis, and Evaluations

(FY 2023 Base: \$2,001,310)

16) Operational Communications - Cybersecurity for Network Component Purchases \$16,700

Increase funds migration tools to protect the Air Force network against vulnerabilities which would allow adversaries to gain control of devices, divert traffic, intercept sensitive information, and cause denial of services attacks. These vulnerabilities were discovered in a Fiscal Year 2019 audit and Fiscal Year 2021 validation audit. This will fund Secretary of the Air Force approved Management Initiative capability to address Audit and Material weaknesses.

OP32:

914 Purchased Communications (Non-DWCF)

(FY 2023 Base: \$2,001,310)

17) Operational Communications - Enterprise Information Technology as a Service \$77,255

Increase in the Enterprise Information Technology as a Service (EITaaS) provides funding to start scaling Wave 1 End User Services and Base Infrastructure Modernization (BIM) enterprise wide. EITaaS Wave 1 will scale the Information Technology (IT) service management platform, enterprise service desk and endpoint management solution to up to 400,000 Department of the Air Force users. BIM will scale from four bases in Fiscal Year (FY) 2023 to a total of 17 bases by FY 2024.

OP32:

914 Purchased Communications (Non-DWCF)

(FY 2023 Base: \$2,001,310)

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18) Operational Communications - Enterprise Service Agreement..... \$177,780

Increase in funding to support the new Navy-led Enterprise Service Agreement contract, which consolidates the Joint Enterprise License Agreement (JELA) and Department of the Air Force 365 (DAF365) requirement. The contract creates a single funding line for cloud hosted business applications, security, and required software for day-to-day business. Also, this will fund Enterprise Infrastructure Solutions (EIS) SharePoint, Enterprise Information Technology Service Desk, Windows 10 Secure Host Baseline, along with Microsoft Defender for Servers and Endpoints. This will fulfill the mandated security licensing from Department of Defense Chief Information Office and U.S. Cyber Command.

OP32:

914 Purchased Communications (Non-DWCF)

(FY 2023 Base: \$2,001,310)

19) Operational Communications - Voice Session Border Controller and TDM Circuit Transitions..... \$118,500

Increase will support the transition of legacy voice services and telephony from time division multiplex (TDM) infrastructure to voice over internet protocol infrastructure (VOIP). This upgrade will mitigate risk due to unsupported, aging technology and equipment, as well as a growing technical debt caused by keeping this outdated technology operational. Funding will provide local session controller equipment at each base and regional session border controller equipment to allow Department of the Air Force (DAF) voice traffic to stay within the DAF network avoiding Defense Information System Agency related costs. Furthermore, TDM is not compatible with emergency 911 mandates, puts safety of life at risk, and will incur county and state penalties for not being in line with emergency 911 standards. This funding will also support transition of legacy service contracts, buys down fees due to end of life/vendor non-support and required state 911 integration mandates, and takes advantage of readily available Defense Information Services Agency (DISA) Voice services to expedite transition.

OP32:

914 Purchased Communications (Non-DWCF)

(FY 2023 Base: \$2,001,310)

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20) Operational Communications - Zero Trust Cybersecurity Protocols \$99,600

Increase funds Zero Trust programs to transform current network boundary-focused cybersecurity capabilities. Zero Trust accelerates the Department of the Air Force into next generation warfare by simplifying digital access, without sacrificing security. This data and resource access strategy falls squarely on the Advanced Battle Management Systems (ABMS) critical path, which makes the warfighting changes necessary to evolve as a service.

OP32:

671 DISA DISN Subscription Services
914 Purchased Communications (Non-DWCF)

(FY 2023 Base: \$2,001,310)

21) Per- and Polyfluoroalkyl Substance Environmental Response and Remediation \$14,500

Increase funds response to Per and Polyfluoroalkyl Substances (PFAS) impacted drinking water at/near 189 current/closed installations and locations, determines AF responsibility, conducts investigations, and response actions to provide safe drinking water. Purges hangar fire suppression systems/firetrucks to retrofit or install new systems w/new approved replacement foam.

Major Programs:

Facilities Operations Support +\$4,000 (FY 2023 Base: \$948,758)
Environmental Quality +\$10,500 (FY 2023 Base: \$297,611)

OP32:

957 Other Costs-Lands and Structures

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22) Zero Emission Vehicles Program..... \$92,533

Increase to vehicle lease program to lease non-tactical electric vehicles and increases to facilities operations to install electric vehicle charging stations. Funds additional infrastructure, service contracts, sustainment, program management, innovation and analysis to advance the Air Force's Electric Vehicle program. Initiative mitigates future climate impacts and meets direction in accordance with Department of Defense and Department of the Air Force climate action plans.

Major Programs:

Supply and Transportation Logistics +\$2,533 (FY 2023 Base: \$305,255)

Facilities Operations Support +\$90,000 (FY 2023 Base: \$1,102,411)

OP32:

308 Travel of Persons

957 Other costs-lands and structure

23) Overseas Operations Costs - European Deterrence Initiative..... \$4,321

Increase in Base Operations Support for EDI missions. This impacts Tactical Air Forces command support equipment and supply purchases, transportation, and travel and aligns with the current theater posture.

OP32:

308 Travel of Persons

771 Commercial Transportation

920 Supplies and Material (Non-DWCF)

925 Equipment Purchases (Non-Fund)

(FY 2023 Base: \$5,355)

9. Program Decreases..... \$-265,854

a) One-Time FY 2023 Costs \$-23,679

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1) Child and Youth Program - Child Development Center Employee Discount.....\$-9,679
 Decrease in funding following one-time increase provided in P.L. 117-328, FY 2023 Consolidated Appropriations Act for standardized 50 percent discount on parent fees for staff with children enrolled in the Child Development Program. The Air Force supports the continuation of this program and has programmed funding to continue this discount program into FY 2024 (see Program Growth narratives earlier in this Subactivity).

OP32:
 920 Supplies and Materials

(FY 2023 Base: \$161,326)

2) Environmental Quality - Aqueous Film Forming Foam Removal and Disposal.....\$-10,000
 Decrease in funding following one-time increase provided in P.L. 117-328, FY 2023 Consolidated Appropriations Act for removal and disposal of Aqueous Film Forming Foam.

OP32:
 957 Other Costs-lands and structure

(FY 2023 Base: \$284,571)

3) Environmental Quality - Artificial Intelligence / Advanced Video Exploitation\$-4,000
 Decrease in funding following one-time increase provided in P.L. 117-328, FY 2023 Consolidated Appropriations Act for Artificial Intelligence / Advanced Video Exploitation for Natural Resource Units programs.

OP32:
 957 Other Costs-lands and structure

(FY 2023 Base: \$284,571)

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

c) Program Decreases in FY 2024.....\$-242,175

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1) Facilities Operations Support - Base Operating Support Contract \$-29,655

Decrease to Base Operating Support and Base Maintenance contracts for 31 bases. A large spectrum of services will be reduced to include installation engineering, real property management, emergency management, fire and emergency services, environmental support, grounds maintenance, solid waste management and custodial services. In an effort to support higher priority Air Force bills, and due to the structure of Base Operating Support contracts, installations will see a reduction of contract manpower of approximately 20-30 percent.

OP32:

923 Facilities Sustainment Restoration

(FY 2023 Base: \$49,228)

2) Operational Communications - Rhombus Guardian Funding Technical Error \$-6,500

Decrease supports backend data storage for Rhombus Guardian after a break in funding due to technical error in the database.

OP32:

914 Purchased Communications (Non-DWCF)

(FY 2023 Base: \$2,001,310)

3) Overseas Operations Costs - Operation Enduring Sentinel - Base Operations Support \$-65,572

Decrease funds to base operations support in support of Operation Enduring Sentinel missions. This impacts command support to tactical, mobility, and strategic air forces for Department of the Air Force locations in the CENTCOM AOR and is a part of the realignment of resources to support necessary capability investments in accordance with the National Defense Strategy.

OP32:

989 Other Services

(FY 2023 Base: \$320,671)

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4) Overseas Operations Costs - Operation Enduring Sentinel - Facilities Operations Support \$-58,145

Decrease funds to facilities operations support in support of Operation Enduring Sentinel missions. This specifically impacts facility support for tactical air forces for Department of the Air Force locations in the CENTCOM AOR and is a part of the realignment of resources to support necessary capability investments in accordance with the National Defense Strategy.

OP32:

308 Travel of Persons

920 Supplies and Materials (Non-DWCF)

923 Facility Sustain, Restore Mod By Ct

(FY 2023 Base: \$148,410)

5) Overseas Operations Costs - Operation Enduring Sentinel - Operational Communication \$-51,626

Decrease funds for operational communications in support of Operation Enduring Sentinel missions. This impacts command support for tactical air forces, Enterprise IT projects and connections. This reduction is a part of the realignment of resources to support necessary capability investments in accordance with the National Defense Strategy.

OP32:

418 Air Force Retail Supply (GSD)

647 DISA Enterprise Computing

671 DISA DISN Subscription Services

914 Purchased Communications (Non-DWCF)

920 Supplies and Materials (Non-DWCF)

922 Equipment Maintenance by Contract

989 Other Services

(FY 2023 Base: \$233,517)

6) Overseas Operations Costs - Operation Enduring Sentinel - Utilities \$-30,677

Decrease in utilities supporting the 5 main operating locations and 6 supporting locations in the CENTCOM AOR. This decrease is a part of the realignment of resources to support necessary capability investments in accordance with the National Defense Strategy.

OP32:

913 Purchased Utilities (Non-DWCF)

(FY 2023 Base: \$91,087)

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FY 2024 Budget Request..... \$11,633,510

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Detail by Subactivity Group: Base Support

IV. Performance Criteria and Evaluation Summary:

<u>SAG 11Z (All MAJCOMs)</u>	<u>FY 2022</u> <u>Actual</u>	<u>FY 2023</u> <u>Enacted</u>	<u>FY 2024</u> <u>Request</u>
A. Bachelor Housing Ops/Furn	41,103	42,413	46,843
No. of Officer Quarters	766	734	663
No. of Enlisted Quarters	57,606	55,978	56,468
No. of Civilian Quarters	0	0	0
B. Other Morale, Welfare and Recreation	290,170	289,285	299,015
No. of Military Assigned	903	903	903
No. of Civilian FTE Assigned	3,871	5,411	5,411
C. Other Base Services	6,634,828	7,220,272	8,267,872
Airfield Operations Support	44,115	53,622	55,488
Base Operations Support	1,253,424	1,244,507	1,336,909
Base Security and Law Enforcement	227,976	277,897	309,371
Civilian Personnel Support	113,624	118,525	114,822
Facilities Operations Support	1,572,727	1,828,586	1,805,444
Military Personnel & Dependent Support	550,263	552,256	663,457
Operational Communications	2,155,763	2,357,856	3,155,683
Pentagon Reservation Rent	97,487	100,795	106,241
Supply and Transportation Logistics	619,449	686,228	720,457
Number of Motor Vehicles, Total	61,498	61,556	61,556
Owned	47,642	47,642	47,649
Leased	13,856	13,907	13,907
D. Operation of Utilities	1,105,191	1,104,056	1,033,760
E. Environmental Services	379,013	418,902	432,303
F. Child and Youth Development Programs	327,986	390,110	465,765
Number of Child Development Centers	167	168	169
Number of Family Child Care (FCC) Homes	450	450	450
Total Number of Children Receiving Care	58,438	58,438	58,638
Percent of Eligible Children Receiving Care (%)	30	31	32
Number of Children on Waiting List	3,000	3,000	3,000
Total Military Child Population (Infant to 12 years)	193,605	187,048	185,511

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	<u>SAG 11Z (All MAJCOMs)</u>	FY 2022	FY 2023	FY 2024
		<u>Actual</u>	<u>Enacted</u>	<u>Request</u>
Number of Youth Facilities		96	95	95
Youth Population Served (Grades 1 to 12)		133,276	130,414	129,837
Total Base Support		8,778,291	9,465,038	10,598,899

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	2,257	1,820	1,897	77
Officer	279	241	256	15
Enlisted	1,978	1,579	1,641	62
<u>Civilian FTEs (Total)</u>	34,431	34,327	34,456	129
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	31,100	30,996	30,915	-81
U.S. Direct Hire	28,254	28,150	28,393	243
Foreign National Direct Hire	2,246	2,246	2,522	276
Total Direct Hire	30,500	30,396	30,915	519
Foreign National Indirect Hire	600	600	0	-600
<u>REIMBURSABLE FUNDED</u>	3,331	3,331	3,541	210
U.S. Direct Hire	625	625	512	-113
Foreign National Direct Hire	461	461	184	-277
Total Direct Hire	1,086	1,086	696	-390
Foreign National Indirect Hire	2,245	2,245	2,845	600
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	91	100	106	6
<u>Contractor FTEs (Total)</u>	8,889	10,950	10,683	-267

Personnel Summary Explanations:

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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>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	2,701,401	0	4.10%	110,757	450,501	3,262,659	0	5.00%	163,133	64,173	3,489,965
103	WAGE BOARD	268,727	0	4.10%	11,018	-279,745	0	0	5.00%	0	0	0
104	FOREIGN NATIONAL DIRECT HI	156,207	-31,670	4.10%	5,106	-4,293	125,350	-48,040	5.00%	3,866	27,107	108,282
105	SEPARATION LIABILITY (FNDH)	0	0	4.10%	0	749	749	0	5.00%	37	-786	0
107	VOLUNTARY SEPARATION INCEN	858	0	4.10%	35	13,207	14,100	0	5.00%	705	-5,605	9,200
110	UNEMPLOYMENT COMPENSATION	0	0	4.10%	0	6,817	6,817	0	5.00%	341	-1,635	5,523
111	DISABILITY COMPENSATION	1,000	0	4.10%	41	-1,041	0	0	5.00%	0	0	0
121	PERMANENT CHANGE OF STATIO	2,553	0	4.10%	105	-2,658	0	0	5.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	3,130,746	-31,670		127,062	183,537	3,409,675	-48,040		168,082	83,253	3,612,970
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	305,031	-90	2.10%	6,404	14,785	326,130	-205	2.20%	7,170	94,908	428,003
	TOTAL TRAVEL	305,031	-90		6,404	14,785	326,130	-205		7,170	94,908	428,003
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	128,267	-138	-7.50%	-9,610	-44,947	73,572	-199	-11.50%	-8,438	55,918	120,853
414	AF CONSOLIDATED SUSTAINMEN	7,329	0	5.70%	418	-1,257	6,490	0	7.60%	493	54	7,037
418	AIR FORCE RETAIL SUPPLY	37,349	0	7.00%	2,614	18,009	57,972	0	9.90%	5,739	25,004	88,715
	TOTAL DWCF SUPPLIES AND MATERIALS	172,945	-138		-6,577	-28,196	138,034	-199		-2,205	80,975	216,605
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	1,004	0	5.70%	57	-981	80	0	0.00%	0	-7	73
	TOTAL DWCF EQUIPMENT PURCHASES	1,004	0		57	-981	80	0		0	-7	73
<u>OTHER FUND PURCHASES</u>												
647	DISA ENTERPRISE COMPUTING	22,281	0	2.00%	446	-8,695	14,032	0	6.60%	926	-485	14,473
671	DISA DISN SUBSCRIPTION SER	490,610	0	3.20%	15,700	66,134	572,444	0	6.50%	37,209	-41,076	568,577
672	PENTAGON RESERVATION MAINT	97,155	0	9.20%	8,938	-5,298	100,795	0	14.60%	14,716	-9,270	106,241

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	<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>
683 PURCHASES FROM DWCF DEFENS	30	0	0.00%	0	-30	0	0	8.00%	0	0	0
693 DFAS FINANCIAL OPERATIONS	13	0	8.30%	1	-14	0	0	4.00%	0	870	870
TOTAL OTHER FUND PURCHASES	610,089	0		25,084	52,098	687,271	0		52,851	-49,961	690,161
<u>TRANSPORTATION</u>											
702 AMC SAAM	27,811	0	27.90%	7,759	-2,821	32,749	0	2.10%	688	13,088	46,525
703 JCS EXERCISES	1	0	27.90%	0	-1	0	0	2.10%	0	0	0
705 AMC CHANNEL CARGO	3,294	0	7.70%	254	-3,500	48	0	2.20%	1	199	248
706 AMC CHANNEL PASSENGER	542	0	2.10%	11	-551	2	0	2.20%	0		2
707 AMC TRAINING	0	0	29.00%	0	154	154	0	18.10%	28	11	193
708 MSC CHARTED CARGO	801	0	2.10%	17	-453	365	0	2.00%	7	-3	369
719 SDDC CARGO OPERATIONS-PORT	77	0	10.00%	8	1,368	1,453	0	33.90%	493	-382	1,564
723 MSC AFLOAT PREPOSITIONING	1	0	44.40%	0	-1	0	0	-35.00%	0	0	0
771 COMMERCIAL TRANSPORTATION	35,094	0	2.10%	737	13,510	49,341	0	2.00%	987	-1,788	48,540
TOTAL TRANSPORTATION	67,621	0		8,787	7,704	84,112	0		2,203	11,126	97,441
<u>OTHER PURCHASES</u>											
901 FOREIGN NATL INDIRECT HIRE	14,685	-2,815	4.10%	487	37,783	50,140	-3,973	5.00%	2,308	9,694	58,169
902 SEPARATION LIABILITY (FNID	37	0	4.10%	2	-39	0	0	5.00%	0	0	0
912 RENTAL PAYMENTS TO GSA (SL	2,998	0	2.10%	63	951	4,012	0	2.20%	88	72	4,172
913 PURCHASED UTILITIES (NON-D	1,108,613	-16,368	2.10%	22,937	17,456	1,132,638	-23,701	2.20%	24,397	-117,741	1,015,593
914 PURCHASED COMMUNICATIONS (	792,027	-253	2.10%	16,627	373,345	1,181,746	-351	2.20%	25,991	621,419	1,828,805
915 RENTS (NON-GSA)	99,934	-54	2.10%	2,097	36,463	138,440	0	2.20%	3,046	-68,399	73,087
917 POSTAL SERVICES (U.S.P.S.)	3,933	0	2.10%	83	-4,019	-3	0	2.20%		1,511	1,508
920 SUPPLIES AND MATERIALS (NO	508,087	-1,086	2.10%	10,647	82,172	599,820	-2,209	2.20%	13,147	54,767	665,525
921 PRINTING AND REPRODUCTION	8,350	-1	2.10%	175	-4,156	4,368	-42	2.20%	95	-23	4,398
922 EQUIPMENT MAINTENANCE BY C	355,613	-67	2.10%	7,466	130,151	493,163	-1	2.20%	10,850	68,545	572,557
923 FACILITY SUSTAIN RESTORE M	753,652	-4,836	2.10%	15,725	227,144	991,685	-6,591	2.20%	21,672	-40,109	966,657
925 EQUIPMENT PURCHASES (NON-F	572,782	-341	2.10%	12,021	-335,176	249,286	-495	2.20%	5,473	-3,581	250,683
927 AIR DEFENSE CONTRACTS SPAC	1,325	0	2.10%	28	9,501	10,854	0	2.20%	239	-1,140	9,953

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	<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>	
932	MANAGEMENT AND PROFESSIONA	136,016	-15	2.10%	2,856	-134,132	4,725	0	2.20%	104	63,192	68,021
933	STUDIES ANALYSIS AND EVALU	45,749	0	2.10%	961	-29,524	17,186	0	2.20%	378	41,793	59,357
934	ENGINEERING AND TECHNICAL	20,817	0	2.10%	437	-20,253	1,001	0	2.20%	22	15,544	16,567
935	TRAINING AND LEADERSHIP DE	8,579	-4	2.10%	180	1,030	9,785	-5	2.20%	215	519	10,514
937	LOCALLY PURCHASED FUEL (NO	2,040	-22	-7.50%	-151	-1,072	795	-33	-11.50%	-88	461	1,135
950	OTHER COSTS-MILITARY PERSO	0	0	0.00%	0	0	0	0	0.00%	0	0	0
955	OTHER COSTS-MEDICAL CARE	8,993	0	5.00%	450	1,597	11,040	0	4.10%	453	-202	11,291
957	OTHER COSTS-LANDS AND STRU	330,448	-2,823	2.10%	6,880	-71,360	263,145	-4,090	2.20%	5,699	85,127	349,881
959	OTHER COSTS-INSURANCE CLAI	3,165	0	2.10%	66	10,687	13,918	0	2.20%	306	287	14,511
960	OTHER COSTS (INTEREST AND	188	0	2.10%	4	191	383	0	2.20%	8	181	572
964	OTHER COSTS-SUBSIST & SUPT	333,919	-145	2.10%	7,009	-120,839	219,944	-382	2.20%	4,830	67,220	291,612
985	RESEARCH AND DEVELOPMENT CO	6,218	0	0.00%	0	-6,218	0	0	0.00%	0	550	550
987	OTHER INTRA-GOVERNMENTAL P	276,193	-131	2.10%	5,797	-163,952	117,907	-189	2.20%	2,590	63,488	183,796
988	GRANTS	2,000	0	2.10%	42	1,930	3,972	0	2.20%	87	112	4,171
989	OTHER SERVICES	121,747	-169	2.10%	2,553	316,278	440,409	0	2.20%	9,689	-324,926	125,172
	TOTAL OTHER PURCHASES	5,518,108	-29,130		115,443	355,938	5,960,359	-42,062		131,601	538,359	6,588,257
	GRAND TOTAL	9,805,544	-61,028		276,260	584,885	10,605,661	-90,506		359,702	758,653	11,633,510

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Detail by Subactivity Group: Global C3I & Early Warning

I. Description of Operations Financed:

Global Command, Control, Communication, Intelligence (C3I) and Early Warning includes resources that provide Air Force-wide Strategic Offensive and Defensive C3I. Strategic Offensive C3I and Computer (C4I) assets comprise the media through which interconnected airborne and ground-based command centers execute commands for offensive strikes against opposing threats. This capability relies on systems that are fast, accurate, reliable, secure, resistant to destruction and disruption, and tailored to the needs of the President of the United States, Secretary of Defense, North American Aerospace Defense (NORAD), United States Northern Command (USNORTHCOM), United States Strategic Command (USSTRATCOM) and operational commanders.

Strategic Defensive C3I supports radar surveillance and the tactical warning mission to provide radar surveillance and timely, reliable warning of enemy attack through employment of a worldwide network of assets such as: the Joint Surveillance System long-range radar sites, the North Warning System (NWS), the North Atlantic Defense System, and the Integrated Tactical Warning and Attack Assessment (ITW/AA) system.

Air Force-wide communications programs support development of a survivable communications capability for worldwide Command and Control (C2) communications during pre-attack, trans-attack and post-attack periods. Current Air Force C2 communications provide satellite communications terminal facilities and activation of the Military Strategic and Tactical Relay Mission Control Segment required for system operations. The Military Satellite Communication (MILSATCOM) program will be able to first sustain current capability and then modernize the MILSATCOM infrastructure on a system-to-system basis. The backbone of the entire C2 system is the Global Command and Control System (GCCS), the Department of Defense's single, compatible, integrated C4I system. GCCS supports all echelons of United States military command structure and provides a single view of the military C4I for the warfighter through a widely distributed user-driven network. Additionally, in an effort to improve C2 capabilities across the Department of Defense and ensure truly joint operations in the future, the Joint Staff established Joint All Domain Command and Control (JADC2). JADC2 efforts in this Subactivity Group include development of the C2 Common Platform which provides a C2 backbone for Joint All Domain capabilities across a multi-region hybrid cloud architecture, training, and the Shadow Operations Center at Nellis Air Force Base, NV. JADC2 will enable the structure for resilient and agile operations necessary to ensure US dominance in all domains. It will support multi-domain operations with interdependent alignment across the Joint Force and Combatant Commands. Battlefield Airborne Communications Node (BACN) provides an airborne, persistent and responsive combat network capability for voice and data to command and control centers.

The Air Force is the Executive Agent for the Department of Defense (DoD) Mission Partner Environment (MPE). MPE enables the DoD to execute its assigned missions with mission partners across all phases of operations to assist combined C2 of coalition forces while meeting the information sharing requirements within existing bi-lateral and multi-lateral agreements. Also, it promotes effective information exchanges and provides applications to enable effective use of the US and Partner nation military power. MPE provides the warfighter mission with technology to improve mission effectiveness and cyber security.

The Air Force Air Traffic Control and Landing System (ATCALs) combines Air Force fixed-base, deployable ground facilities and equipment with associated avionics, personnel and procedures to provide safe, orderly and expeditious aerospace vehicle movements on a worldwide basis under visual and instrument flight rule weather conditions. The program encompasses the sustainment, replacement and modification of those systems which are common to the Department of Defense's international mission and are not provided solely by the Federal Aviation Administration or host nation in a variety of major functional areas. Provides United States Africa Command Air Domain Security and Safety capability that builds partnerships in Africa that enhance international air mobility and safety.

The Air Force Weather Program supports combat and specialized operations, management, readiness and sustainment of Air Force weather and space environmental

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capabilities and systems. The program also provides weather observing and prediction capabilities at over 200 locations supporting the Air Force, Army, Special Forces, Unified Commands, national intelligence and other national agencies. It ensures specialized combat capabilities are provided in support of Air Force, Army and Special Forces operations worldwide, and provides for the centralized strategic support services of the 557th Weather Wing (Offutt AFB, NE), Air Force Combat Climatology Center (Asheville, NC), Air Force Combat Weather Center (Hurlburt Field, FL), five solar observing sites (Australia, Italy, Hawaii, New Mexico, and Massachusetts) and the Joint Typhoon Warning Center (Pearl Harbor, HI). The system also provides space environmental observation and prediction capabilities required to continuously monitor solar activity and to assess the impacts on military space, communications, and navigation systems.

Funding for space related activities began transferring to the US Space Force in FY 2021. This included Space Communications, Space Support, Space Warning and Defense, Shared Early Warning and the majority of the Integrated Tactical Warning and Attack Assessment (ITW/AA) Command and Control system. In FY 2022, additional funding transferred to US Space Force for space related missions in Global Command and Control, Space Communications, Space Support and Weather as well as some garrison support activities.

II. Force Structure Summary:

The Air Force Global Command and Control System (GCCS) is located at over 290 sites worldwide. Servers are located at host sites, predominantly at major command headquarters, Air Component headquarters, and Air Force-supported Combatant Commander sites. Lower echelon GCCS sites are linked net-centrally to a host site to receive access.

The EQ-4 and E-11 are the platforms for Battlefield Airborne Communications Node (BACN) which provides an airborne, persistent and responsive combat network capability for voice and data to command and control centers.

The National Military Command System (NMCS) is a network of sites supporting the nation's strategic watch mission as the crisis center of all Joint Chiefs of Staff activity. The NMCS provides effective coordination and liaison with other United States government agencies such as the White House Situation Room, the Department of State, the Central Intelligence Agency and the National Security Agency.

The Joint Surveillance System has 52 sites. Twelve sites are in Alaska and 40 are in the Continental United States (CONUS). All sites other than one CONUS site are operated jointly with the Federal Aviation Administration. These sites provide Command, Control and Communications (C3) and air surveillance capability in support of North American Aerospace Defense (NORAD) atmospheric tactical warning and attack assessment, air sovereignty and air defense requirements.

Worldwide Joint Strategic Communications consists of United States Strategic Command (USSTRATCOM), Air Force Global Strike Command, and Air Force Chief of Staff strategic command and control missions supported with programs, systems and networks for the dissemination of critical orders to unit command posts and deployable mobile support teams. This program supports command and control of nuclear weapons and provides emergency notification, dispersal and survivability of strategic forces. The CONUS NORAD region is comprised of the joint-use radars located around the periphery of the CONUS, which feed into the Eastern and Western Defense Operations Centers and two regional centers located in Alaska and Hawaii. In addition, there are over 100 enroute joint-use radars within the CONUS providing data into the Defensive Operations Centers (DOCs). The DOCs report to the Combined Air Operations Center (CAOC), which reports to the NORAD Commander. The NORAD Commander's direction through the CAOC and DOCs together provide command and control (C2) of forces for airspace control and air defense against atmospheric

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attack. Both receive sensor data from radar sites to detect, track, identify and intercept, if necessary, hostile or non-cooperative aircraft penetrating or operating within United States sovereign airspace.

In 1985, the United States and Canada agreed to replace the aging Distant Early Warning line with a network of 54 new radars. The new network, known as the North Warning System, consists of 15 minimally attended radars, 39 gap filler unattended radars and one engineering logistic set radar at the depot. The program is jointly executed on a 60 percent United States and 40 percent Canada functional basis.

The deployable Air Force Air Traffic Control and Landing System (ATCALs), in the tactical environment, includes mobile and transportable Airport Surveillance Radar (ASR) and Precision Approach Radar (PAR), mobile control towers, mobile Tactical Air Navigation systems (TACANs), mobile Very High Frequency Omnidirectional Range (VOR), Very High Frequency Omni-directional Range Collocated Tactical Air (VORTAC), and the Mobile Microwave Landing System. In the fixed-base environment, which includes both the United States National Airspace System and support in overseas host nations, ATCALs include fixed airport surveillance and precision approach radars, control towers, TACANs, VORs, VORTACs, Instrument Landing Systems (ILS) and air traffic control simulators. ATCALs automation and software systems include the Department of Defense Advanced Automation System, the Airfield Automation System and the Terminal Instrument Procedures development software tool.

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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>	
GLOBAL C3I & EARLY WARNING	\$1,048,097	\$1,035,043	\$63,677	6.15%	\$1,098,720	\$1,098,721	\$1,350,827
SUBACTIVITY GROUP TOTAL	\$1,048,097	\$1,035,043	\$63,677	6.15%	\$1,098,720	\$1,098,721	\$1,350,827

¹ FY 2022 includes \$48,550 in OOC Actuals. FY 2023 includes \$30,566 in OOC Enacted. FY 2024 includes \$31,654 for the OOC Budget Estimate.

<u>Summary of Operation</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Request</u>
Operation Enduring Sentinel	\$41,891	\$2,347	\$2,936
Operation Inherent Resolve	\$14	\$837	\$320
European Deterrence Initiative	\$6,645	\$27,382	\$28,398
Overseas Operations Total	\$48,550	\$30,566	\$31,654

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Detail by Subactivity Group: Global C3I & Early Warning

<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2023/FY 2023</u>	<u>FY 2023/FY 2024</u>
BASELINE FUNDING	\$1,035,043	\$1,098,720
Congressional Adjustments (Distributed)	-18,500	
Congressional Adjustments (Undistributed)	-958	
Adjustments to Meet Congressional Intent	83,611	
Congressional Adjustments (General Provisions)	-476	
SUBTOTAL APPROPRIATED AMOUNT	1,098,720	
War-Related and Disaster Supplemental Appropriation	3,602	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	1,102,322	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	-3,602	
Less: X-Year Carryover (Supplemental)	0	
Price Change		38,472
Functional Transfers		54,418
Program Changes		159,217
NORMALIZED CURRENT ESTIMATE	\$1,098,720	\$1,350,827

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Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning**

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$1,035,043
1. Congressional Adjustments	\$63,677
a) Distributed Adjustments	\$-18,500
1) Program Decrease - Early to Need	\$-8,500
2) Unjustified Growth	\$-10,000
b) Undistributed Adjustments	\$-957
2) Unjustified Growth	\$-957
c) Adjustments to Meet Congressional Intent	\$83,611
1) Transfer from RDTE, AF for BA08 software pilot program	\$83,611
d) General Provisions	\$-476
1) FFRDC	\$-194
2) Foreign Currency Fluctuation	\$-283
FY 2023 Appropriated Amount	\$1,098,720
2. War-Related and Disaster Supplemental Appropriations	\$3,601
a) Overseas Operations Funding	\$3,601

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1) Ukraine Assistance Supplemental	\$3,601
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2023 Appropriated and Supplemental Funding	\$1,102,322
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$1,102,322
5. Less: Emergency Supplemental Funding	\$-3,602
a) Less: War-Related and Disaster Supplemental Appropriation	\$-3,602
b) Less: X-Year Carryover (Supplemental).....	\$0
Normalized FY 2023 Current Estimate.....	\$1,098,720

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6. Price Change	\$38,472
7. Transfers	\$54,418
a) Transfers In	\$59,515
1) Global Command and Control - Strategic Mission Planning and Execution System	\$55,943
<p>Increase reflects transfer to Global C3I & Early Warning (Subactivity Group 12A +\$55,943) from CCMD Mission Ops - USSTRATCOM (Subactivity Group 15D -\$55,943) to realign the Strategic Mission Planning and Execution System (SMPES) funding for proper execution. Responsibility for the SMPES suite of programs was realigned from U.S. Strategic Command to Air Force Life Cycle Management Center, thereby necessitating the transfer of funding for proper execution.</p>	
<p>OP32: 934 Engineering and Technical Services</p> <p>(FY 2023 Base: \$672,460)</p>	
2) Global Command and Control - Battlefield Airborne Communications Node	\$3,572
<p>Increase reflects transfer to Global C3I & Early Warning (Subactivity 12A +\$3,572) from Combat Enhancement Forces (Subactivity Group 11C -\$3,572) to realign Battlefield Airborne Communications Node (BACN) funds into one program element for proper execution.</p>	
<p>OP32: 401 DLA Energy (Fuel Products) 925 Equipment Purchases (Non-Fund) 937 Locally Purchased Fuel (Non-SF) 989 Other Services</p> <p>(FY 2023 Base: \$672,460)</p>	
b) Transfers Out	\$-5,097

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1) Overseas Operations Costs - Space Communications Internal Realignment..... \$0
 Realignment within Subactivity 12A to transition funding from Overseas Operations Costs to Base funding in FY2024. Funds realigned for proper execution in Base programming.

OP32:
 OOC Decrease: 922 Equipment Maintenance By Contract -\$320
 Base Increase: 922 Equipment Maintenance By Contract +\$320

(FY 2023 Base: \$9,719)

2) Nuclear Deterrence - Wave Relay Tactical Assault Kit \$-5,097
 Decrease reflects transfer from **Global C3I & Early Warning (Subactivity Group 12A -\$5,097)** to Primary Combat Forces and Support (Subactivity Group 11A +\$5,097) to realign the Wave Relay Tactical Assault Kit (WaRTAK) under the Missile Field Command, Control and Communication (MFC3) program. This realignment coincides with combining WaRTAK with Regional Operating Picture and Watchtower programs currently executing under the MFC3 program.

OP32:
 922 Equipment Maintenance by Contract

(FY 2023 Base: \$87,916)

8. Program Increases	\$176,593
a) Annualization of New FY 2023 Program.....	\$0
b) One-Time FY 2024 Costs	\$0
c) Program Growth in FY 2024	\$176,593

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1) Global Command and Control - Air Traffic Control \$6,742
 Increase in funding to replace end of life systems and comply with DoD Chief Information Officer analog to digital mandate, fund logistics support for fielded systems, and begin development of Multi-Function Tactical Radar System (MTRS).

OP32:

- 308 Travel of Persons
- 920 Supplies and Materials (Non-DWCF)
- 922 Equipment Maintenance By Contract
- 925 Equipment Purchases (Non-Fund)
- 932 Management and Professional Sup Svs
- 933 Studies, Analysis, and Evaluations
- 934 Engineering and Technical Services

(FY 2023 Base: \$672,460)

2) Global Command and Control - All-Domain Common Platform \$26,033
 Increase in funding supports operations and sustainment requirements for All-Domain Common Platform programs. Funding enables cloud-based distributed command and control operations across all required security domains and establishes a foundation for Joint All-Domain Command and Control via data services and modern software capabilities.

OP32:

- 671 DISA DISN Subscription Services
- 922 Equipment Maintenance By Contract

(FY 2023 Base: \$672,460)

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3) Global Command and Control - Battlefield Airborne Communication Node (BACN) \$11,575
 Increase in funding to support operation and maintenance costs primarily for facility modifications including an intrusion detection system, land mobile radios, voice communications operations, and unit supplies/information technology in support of E-11A aircraft. This is one of four new missions for Robins Air Force Base, Georgia while divesting the Joint Surveillance and Target Attack Radar System (JSTARS) mission.

- OP32:
 308 Travel of Persons
 418 AF Retail Supply (GSD)
 914 Purchased Communications (Non-DWCF)
 920 Supplies and Materials (Non-DWCF)
 922 Equipment Maintenance By Contract
 925 Equipment Purchases (Non-Fund)
 932 Management and Professional Sup Svs
 989 Other Services

(FY 2023 Base: \$672,460)

4) Global Command and Control - Classified Increase..... \$20,690
 Increase to classified program. Details will be provided under separate cover with the classified Operation and Maintenance justification materials.

- OP32:
 989 Other Services

(FY 2023 Base: \$672,460)

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5) Global Command and Control - Mission Partner Environment..... \$9,720

Increase in funding supports the Mission Partner Environment (MPE) and enables secure sharing of operational information for collaboration between and among the U.S. and mission partners. Funds support the MPE by providing the ability to purchase additional Ground-to-Air Transmit/Receive units for placement at U.S. installations connected to the MPE network. Funds will also provide the ability to develop and establish the European Tactical Operations Center and Allied Dynamic Targeting Center to support training and operations on the MPE.

OP32:

671 DISA DISN Subscription Services

(FY 2023 Base: \$672,460)

6) Global Command and Control - Mobile Air Traffic Control System \$4,061

Increase in funding allows United States Africa Command (USAFRICOM) to purchase and sustain expeditionary mobile Air Traffic Control (ATC) radar systems and mobile ATC towers. ATC infrastructure enhances safety of flight in the AFRICOM Area of Responsibility (AOR) by providing the ability to de-conflict military aircraft, commercial aircraft, and unmanned aerial vehicles.

OP32:

925 Equipment Purchases (Non-Fund)

989 Other Services

(FY 2023 Base: \$672,460)

7) Global Command and Control - Native Zero Trust Private Cloud Transition \$20,000

Increase in funding supports the transition of legacy mission partner capabilities to the Native Zero Trust Cloud (NZTC). As NZTC updates are provided to the Secret and Below Releasable Environment (SABRE) team for integration and testing, this funding supports Combatant Commanders, Services, and Agencies (CC/S/As) onboarding and integration, reducing the lift on individual programs. Funding enables acceleration of the integration activities required to transition over 55 legacy Mission Networks and 155 Mission Applications/Capabilities currently supporting Mission Partners across 27 CC/S/As.

OP32:

671 DISA DISN Subscription Services

(FY 2023 Base: \$672,460)

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8) Global Command and Control - Purchase of Information Technology Assets \$2,745
Increase addresses Information Technology (IT) asset needs with emphasis on improving end-user experience. Funding will support digital modernization and cloud transition efforts.

OP32:
671 DISA DISN Subscription Services

(FY 2023 Base: \$672,460)

9) Global Command and Control - Safety of Navigation \$18,400
Increase provides funding for the current Safety of Navigation contract. The United States Air Force Safety of Navigation enterprise solution is an electronic consolidation of products that compiles Safety of Navigation elements for worldwide access. The program provides worldwide instrument flight procedures, military aeronautical navigation data for performance based navigation, and electronic flight bag application for ForeFlight. These services are required by aircrew during all phases of flight and in all weather conditions worldwide.

OP32:
989 Other Services

(FY 2023 Base: \$672,460)

10) Global Command and Control - System and Network Monitoring \$2,000
Increase supports programmatic funding to expand and sustain system engineering and network monitoring functions on Secret and Below Releasable Environment (SABRE) system-related infrastructure.

OP32:
671 DISA DISN Subscription Services

(FY 2023 Base: \$672,460)

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11) Global Command and Control - Wide Area Surveillance \$8,376

Increase in funding supports programmatic efforts for operation and sustainment of the Wide Area Surveillance (WAS) system. WAS detects/tracks low, slow and other asymmetrical threats in the airspace and meets the users needs of sensing stressing airborne targets in complex environments with affordable sensors.

OP32:

- 308 Travel of Persons
- 913 Purchased Utilities (Non-DWCF)
- 914 Purchased Communications (Non-DWCF)
- 915 Rents (Non-GSA)
- 920 Supplies and Materials (Non-DWCF)
- 923 Facility Sustain, Restore Mod By Ct
- 932 Management and Professional Sup Svs
- 934 Engineering and Technical Services
- 989 Other Services

(FY 2023 Base: \$672,460)

12) Nuclear Deterrence - Nuclear Deterrence Operations..... \$9,943

Increase in funding for Nuclear Deterrence Operations addresses both air and ground legs of the Nuclear Triad, including Nuclear Command, Control and Communications (NC3). Funds the Strategic Automated Command and Control System - Recapitalization (SACCS-R) 2.0 Sustainment (NC3) disconnect. Build 2.0 will complete network transition to Intercontinental Ballistic Missile (ICBM) Launch Control Centers and replace large, outdated processors at Offutt Air Force Base, Nebraska. Global Aircrew Strategic Network Terminal Increment 1 (GASNT Inc 1) disconnect; providing secure survivable satellite communications to support nuclear operations at wing command posts, mobile support teams, and Munition Support Squadrons. GASNT Inc 1 is on track to achieve full operational capability in FY 2024.

OP32:

- 922 Equipment Maintenance By Contract

(FY 2023 Base: \$87,916)

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13) Nuclear Deterrence - Senior Leader Network..... \$31,332
Increase includes funding to bolster readiness posture for the Senior Leader Network. This increase will also realign funding into non-pay from civilian pay for proper execution. Funding supports sustainment costs for the 16 ground entry points currently in operation.

OP32:
922 Equipment Maintenance By Contract

(FY 2023 Base: \$87,916)

14) Nuclear Deterrence - Strategic Automated Command and Control System \$4,656
Increase in funding provides Air Force Global Strike Command, via Johns Hopkins University as lead Federally Funded Research and Development Center, the capability to establish a continuing readiness evaluation program for Nuclear Command and Control (NC3) Decision Making equipment. More specifically, funding will provide the ability to develop a limited-scale pilot program proof of concept with the intention to address all NC3 systems.

OP32:
932 Management and Professional Sup Svs

(FY 2023 Base: \$87,916)

15) Overseas Operations Costs - Operation Enduring Sentinel \$320
Increase to nuclear deterrence funding in support of OES missions. This supports worldwide joint strategic communications for nuclear deterrence and aligns to the current theater posture.

OP32:
914 Purchased Communications

(FY 2023 Base: \$0)

9. Program Decreases	\$-17,376
a) One-Time FY 2023 Costs	\$0
b) Annualization of FY 2023 Program Decreases.....	\$0

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c) Program Decreases in FY 2024..... \$-17,376

1) Civilian Pay - Average Workyear Cost Adjustment..... \$-3,099

Decrease in Civilian Personnel compensation adjusts average workyear costs. Each year, Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The Subactivity Group average cost adjustment is a result of these cost changes as well as updated pay raise, awards and benefit assumptions.

OP32:
 101 Executive General Schedule

(FY 2023 Base: \$272,937; FTE Base: 2,000)

2) Civilian Pay - Senior Leader Network \$-14,277

Decrease realigns funding within the Subactivity Group from pay to non-pay to support sustainment costs for the 16 ground entry points and bolster readiness posture for the Senior Leader Network.

OP32:
 101 Executive General Schedule

(FY 2023 Base: \$272,937; FTE Base: 2,000)

3) Overseas Operations Costs - Space Communications Internal Realignment..... \$0

Realignment within Subactivity 12A to transition funding from Overseas Operations Costs to Base funding in FY2024. Funds realigned for proper execution in Base programming.

OP32:
 OOC Decrease: 922 Equipment Maintenance By Contract -\$320
 Base Increase: 922 Equipment Maintenance By Contract +\$320

(FY 2023 Base: \$9,719)

FY 2024 Budget Request..... \$1,350,827

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IV. Performance Criteria and Evaluation Summary:

	FY 2022	Enduring/		FY 2023	Overseas		FY 2024	Overseas	
	Enacted	Direct War	Total	Enacted	Operations	Total	Estimate	Operations	Total
	<u>Baseline</u>			<u>Baseline</u>			<u>Baseline</u>		
Counterdrug Activities	111,526	0	111,526	0	0	0	0	0	0
Global Command and Control	725,667	45,783	771,450	860,492	29,939	890,431	1,075,458	30,600	1,106,058
Insider Threat	7,348	0	7,348	4,805	0	4,805	5,646	0	5,646
Joint ISR Operations	6,412	0	6,412	8,154	0	8,154	8,409	0	8,409
Nuclear Deterrence	62,973	473	63,446	113,816	60	113,876	150,302	757	151,059
Space Communications	12,146	0	12,146	10,211	516	10,727	11,198	0	11,198
Space Support	0	0	0	1	0	1	0	0	0
Space Warning/Defense	0	0	0	46	0	46	10	0	10
Weather	<u>73,475</u>	<u>2,294</u>	<u>75,769</u>	<u>70,629</u>	<u>51</u>	<u>70,680</u>	<u>68,150</u>	<u>297</u>	<u>68,447</u>
Total	999,547	48,550	1,048,097	1,068,154	30,566	1,098,720	1,319,173	31,654	1,350,827

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,694	678	681	3
Officer	485	212	216	4
Enlisted	1,209	466	465	-1
<u>Civilian FTEs (Total)</u>	1,789	2,000	2,000	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,789	1,998	1,933	-65
U.S. Direct Hire	1,746	1,955	1,933	-22
Foreign National Direct Hire	35	36	0	-36
Total Direct Hire	1,781	1,991	1,933	-58
Foreign National Indirect Hire	8	7	0	-7
<u>REIMBURSABLE FUNDED</u>	0	2	67	65
U.S. Direct Hire	0	0	23	23
Foreign National Direct Hire	0	2	37	35
Total Direct Hire	0	2	60	58
Foreign National Indirect Hire	0	0	7	7
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	143	136	134	-2
<u>Contractor FTEs (Total)</u>	2,640	2,365	2,925	560

Personnel Summary Explanations:

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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	253,417	0	4.10%	10,390	6,532	270,339	0	5.00%	13,517	-17,422	266,434
103	WAGE BOARD	1,901	0	4.10%	78	-1,979	0	0	5.00%	0	0	0
104	FOREIGN NATIONAL DIRECT HI	1,006	-281	4.10%	30	1,312	2,067	-1,220	5.00%	42	157	1,046
105	SEPARATION LIABILITY (FNDH)	0	0	4.10%	0	11	11	0	5.00%	1	-12	0
107	VOLUNTARY SEPARATION INCEN	6	0	4.10%	0	-6	0	0	5.00%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	4.10%	0	430	430	0	5.00%	22	-124	328
121	PERMANENT CHANGE OF STATIO	52	0	4.10%	2	-54	0	0	5.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	256,382	-281		10,500	6,246	272,847	-1,220		13,581	-17,400	267,808
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	20,764	0	2.10%	436	-2,619	18,581	0	2.20%	409	788	19,778
	TOTAL TRAVEL	20,764	0		436	-2,619	18,581	0		409	788	19,778
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	6,313	0	-7.50%	-473	-5,414	426	0	-11.50%	-49	393	770
414	AF CONSOLIDATED SUSTAINMEN	10,279	0	5.70%	586	6,117	16,982	0	7.60%	1,291	-167	18,106
418	AIR FORCE RETAIL SUPPLY	2,048	0	7.00%	143	3,436	5,627	0	9.90%	557	-124	6,060
	TOTAL DWCF SUPPLIES AND MATERIALS	18,640	0		256	4,139	23,035	0		1,799	102	24,936
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	2	0	5.70%	0	-2	0	0	0.00%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	2	0		0	-2	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
647	DISA ENTERPRISE COMPUTING	89	0	2.00%	2	-91	0	0	6.60%	0	0	0
671	DISA DISN SUBSCRIPTION SER	22,672	0	3.20%	726	158,217	181,615	0	6.50%	11,805	61,510	254,930
672	PENTAGON RESERVATION MAINT	2,811	0	9.20%	259	-3,070	0	0	14.60%	0	0	0
683	PURCHASES FROM DWCF DEFENS	0	0	0.00%	0	0	0	0	8.00%	0	0	0

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	<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>
TOTAL OTHER FUND PURCHASES	25,572	0		986	155,057	181,615	0		11,805	61,510	254,930
<u>TRANSPORTATION</u>											
702 AMC SAAM	236	0	27.90%	66	-302	0	0	2.10%	0	0	0
705 AMC CHANNEL CARGO	3	0	7.70%	0	-3	0	0	2.20%	0	0	0
706 AMC CHANNEL PASSENGER	0	0	2.10%	0	1,174	1,174	0	2.20%	26	-6	1,194
708 MSC CHARTED CARGO	16	0	2.10%	0	-15	1	0	2.00%	0	-1	0
771 COMMERCIAL TRANSPORTATION	21,529	0	2.10%	452	-11,037	10,944	0	2.00%	219	450	11,613
TOTAL TRANSPORTATION	21,784	0		519	-10,184	12,119	0		245	443	12,807
<u>OTHER PURCHASES</u>											
901 FOREIGN NATL INDIRECT HIRE	0	0	4.10%	0	90	90	0	5.00%	5	25	119
912 RENTAL PAYMENTS TO GSA (SL	811	0	2.10%	17	-828	0	0	2.20%	0	0	0
913 PURCHASED UTILITIES (NON-D	1,676	0	2.10%	35	499	2,210	0	2.20%	49	50	2,309
914 PURCHASED COMMUNICATIONS (	64,103	0	2.10%	1,346	-36,863	28,586	0	2.20%	629	7,184	36,399
915 RENTS (NON-GSA)	774	0	2.10%	16	3,234	4,024	0	2.20%	89	1,208	5,321
917 POSTAL SERVICES (U.S.P.S.)	4	0	2.10%	0	-3	1	0	2.20%	0		1
920 SUPPLIES AND MATERIALS (NO	17,515	-1	2.10%	368	-4,400	13,482	-1	2.20%	297	9,161	22,939
921 PRINTING AND REPRODUCTION	98	0	2.10%	2	-39	61	0	2.20%	1	-1	61
922 EQUIPMENT MAINTENANCE BY C	138,587	0	2.10%	2,910	66,181	207,678	0	2.20%	4,569	19,435	231,682
923 FACILITY SUSTAIN RESTORE M	29,863	0	2.10%	627	9,584	40,074	0	2.20%	882	4,017	44,973
925 EQUIPMENT PURCHASES (NON-F	30,004	0	2.10%	630	-10,306	20,328	0	2.20%	447	41,925	62,700
927 AIR DEFENSE CONTRACTS SPAC	2,886	0	2.10%	61	13,958	16,905	0	2.20%	372	592	17,869
932 MANAGEMENT AND PROFESSIONA	156,912	0	2.10%	3,295	-150,941	9,266	0	2.20%	204	14,345	23,815
933 STUDIES ANALYSIS AND EVALU	12,057	0	2.10%	253	9,351	21,661	0	2.20%	477	891	23,029
934 ENGINEERING AND TECHNICAL	11,474	0	2.10%	241	-10,596	1,119	0	2.20%	25	60,424	61,568
935 TRAINING AND LEADERSHIP DE	4,927	0	2.10%	103	-3,034	1,996	0	2.20%	44	39	2,079
937 LOCALLY PURCHASED FUEL (NO	0	0	-7.50%	0	8,317	8,317	0	-11.50%	-956	3,956	11,317
955 OTHER COSTS-MEDICAL CARE	11	0	5.00%	1	-7	5	0	4.10%	0		5
957 OTHER COSTS-LANDS AND STRU	5,006	0	2.10%	105	-3,684	1,427	0	2.20%	31	38	1,496

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

	<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>
964 OTHER COSTS-SUBSIST & SUPT	0	0	2.10%	0	0	0	0	2.20%	0	0	0
985 RESEARCH AND DEVELOPMENT CO	896	0	0.00%	0	-896	0	0	0.00%	0	0	0
987 OTHER INTRA-GOVERNMENTAL P	51,183	0	2.10%	1,075	-15,177	37,081	0	2.20%	816	1,506	39,403
989 OTHER SERVICES	176,166	0	2.10%	3,699	-3,653	176,212	0	2.20%	3,877	3,394	183,483
TOTAL OTHER PURCHASES	704,953	-1		14,785	-129,214	590,523	-1		11,855	168,191	770,568
GRAND TOTAL	1,048,097	-282		27,482	23,423	1,098,720	-1,221		39,693	213,635	1,350,827

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

I. Description of Operations Financed:

Resources for this Subactivity Group (SAG) provide manpower, support equipment, facilities and other items in support of combat evaluation groups and strategic missile evaluation squadrons; defensive training; civil engineer heavy repair squadrons (Red Horse); Defense System Evaluation Squadrons and Radar Evaluation Squadrons. Additionally, this program provides support to the North American Aerospace Defense Command, Northern Command, Central Command Combatant Headquarters, and combatant command activities; and organizations, activities, and procedures structured to provide intelligence and intelligence functional support to Air Force Strategic, Mobility and Combat Air Forces.

This SAG also supports other Air Force tactical force elements; aircraft delivery; commercial imagery tasking, ordering, processing, exploitation, and dissemination system development and operations resources; national security emergency management and preparedness, including military support to civil authorities, civil law enforcement agencies, and other related National Security Emergency Preparedness programs; engineering installation support; air base ground defense and anti-terrorism programs; base physical security systems (such as perimeter detection sensors); nuclear, chemical, and biological defensive equipment items and materials; explosive ordnance disposal forces; expeditionary, readiness, and general engineering programs; specialized equipment to mislead hostile intelligence regarding the disposition of Air Force tactical forces; combat development activities to support experimentation, tests, projects, evaluations necessary to develop and validate new weapon systems, doctrine, material and organization; and electronic combat intelligence support programs.

It identifies critical asset and infrastructure for all Air Force essential functions, missions, and capabilities; prioritizes assets and assesses risk of loss or degradation to the assets; identifies and implements risk management decisions, tracks and monitors operational impact of critical assets and infrastructure. Also, it provides engineering and installation support for sustainment of cable plants, communication distribution systems, building wiring, radio and satellite antennas, and land mobile radio systems throughout Air Combat Command (ACC), Pacific Air Forces (PACAF) and United States Air Forces Europe (USAFE).

In FY 2021, funding for Space Innovation, Integration and Rapid Technology Development was transferred to the US Space Force. In FY 2022, funding transferred for space related intelligence activities.

II. Force Structure Summary:

Other Combat Operations supports four squadrons of combat development aircraft across multiple platforms to include F-15, F-16, F-22A, and E-9. The Readiness Weapon System Evaluation Program provides centralized expertise to enhance capabilities and employment effectiveness of all Combat Air Force (CAF) fighter, bomber, and tactical weapon systems. Other Combat Operations manages and executes Force Development Evaluation, and Tactics Development and Evaluation of all CAF weapon systems. The program supports three exercises: Combat Archer (air-to-air), Combat Banner (aerial gunnery) and Combat Hammer (air-to-ground). Installation Operations and Security includes Joint Light Tactical Vehicles used by Security Forces to perform armament carrier, ambulance and reconnaissance roles.

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

III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	<u>FY 2022 Actuals</u>	<u>Budget Request</u>	<u>FY 2023</u>			<u>Normalized Current Enacted</u>	<u>FY 2024 Request</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
OTHER COMBAT OPERATIONS SUPPORT PROGRAMS	\$1,308,178	\$1,436,329	\$-13,368	-0.93%	\$1,422,961	\$1,422,961	\$1,817,941
SUBACTIVITY GROUP TOTAL	\$1,308,178	\$1,436,329	\$-13,368	-0.93%	\$1,422,961	\$1,422,961	\$1,817,941

¹ FY 2022 includes \$272,904 in OOC Actuals. FY 2023 includes \$201,357 in OOC Enacted. FY 2024 includes \$237,158 for the OOC Budget Estimate.

<u>Summary of Operation</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Request</u>
Operation Enduring Sentinel	\$225,582	\$134,577	\$151,954
Operation Inherent Resolve	\$179	\$37,870	\$35,650
European Deterrence Initiative	\$47,143	\$28,910	\$49,554
Overseas Operations Total	\$272,904	\$201,357	\$237,158

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

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2023/FY 2023</u>	<u>Change</u> <u>FY 2023/FY 2024</u>
BASELINE FUNDING	\$1,436,329	\$1,422,961
Congressional Adjustments (Distributed)	-5,000	
Congressional Adjustments (Undistributed)	-7,301	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-1,067	
SUBTOTAL APPROPRIATED AMOUNT	1,422,961	
War-Related and Disaster Supplemental Appropriation	212,159	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	1,635,120	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	-212,159	
Less: X-Year Carryover (Supplemental)	0	
Price Change		43,738
Functional Transfers		2,469
Program Changes		348,773
NORMALIZED CURRENT ESTIMATE	\$1,422,961	\$1,817,941

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

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$1,436,329
1. Congressional Adjustments	\$-13,368
a) Distributed Adjustments	\$-5,000
1) Program Decrease - OSINT	\$-5,000
b) Undistributed Adjustments	\$-7,301
1) Historical Unobligation	\$-5,136
2) Unjustified Growth	\$-2,165
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-1,067
1) FFRDC	\$-96
2) Foreign Currency Fluctuation	\$-972
FY 2023 Appropriated Amount	\$1,422,961
2. War-Related and Disaster Supplemental Appropriations	\$212,159
a) Overseas Operations Funding	\$212,159
1) Ukraine Assistance Supplemental	\$212,159

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

b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2023 Appropriated and Supplemental Funding	\$1,635,120
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$1,635,120
5. Less: Emergency Supplemental Funding.....	\$-212,159
a) Less: War-Related and Disaster Supplemental Appropriation	\$-212,159
b) Less: X-Year Carryover (Supplemental).....	\$0
Normalized FY 2023 Current Estimate.....	\$1,422,961
6. Price Change	\$43,738

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

7. Transfers.....\$2,469

a) Transfers In \$43,845

1) Installation Operations and Security - Chemical, Biological, Radiological and Nuclear (CBRN) \$41,039

Increase reflects transfer to **Other Combat Operations Support Programs (Subactivity Group 12C +\$41,039)** from Combat Enhancement Forces (Subactivity Group 11C -\$41,039) to realign United States European Command (EUCOM) chemical, biological, radiological and nuclear (CBRN) funding to the budget line item for proper execution across the CBRN enterprise.

OP32:

308 Travel of Persons

418 AF Retail Supply (GSD)

923 Facility Sustain, Restore Mod By Ct

(FY 2023 Base: \$707,549)

2) Civilian Pay - Command Support Staff Squadron and Group Reinstatement \$1,081

Increase transfers full-year funding and manpower from Base Support (Subactivity Group 11Z -\$1,896, 23 FTEs) to Primary Combat Forces (Subactivity Group 11A +\$388, 4 FTE), Combat Enhancement Forces (Subactivity Group 11C +\$1,319, 10 FTEs), Air Operations Training (Subactivity Group 11D +\$128, 1 FTEs), and **Other Combat Operations Support Programs (Subactivity Group 12C +\$1,081, 8 FTEs)** to align programming with execution.

OP32:

101 Executive General Schedule

(FY 2023 Base: \$416,462; FTE Base: 3,191; 8 FTE)

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

3) Installation Operations and Security - Anti-Terrorism Program Realignment..... \$900
Increase reflects transfer to **Other Combat Operations Support Programs (Subactivity Group 12C +\$900)** and Other Combat Operations Support Programs, Overseas Operations Costs (Subactivity Group 12C +\$100) from Base Support (Subactivity Group 11Z -\$1,000) to support execution of Anti-Terrorism Programs across five Air Force Major Commands. This realignment action will allow the Major Commands to determine resource allocation and address Joint Mission Assurance Assessment Readiness gaps while mitigating risk across Air Force Installations.

OP32:
920 Supplies and Materials (Non-DWCF)

(FY 2023 Base: \$707,549)

4) Civilian Pay - Human Spaceflight..... \$725
Increase transfers manpower only from Space Launch Operations (Subactivity Group 13A, -\$725, 5 FTEs) to **Other Combat Operations Support Programs (Subactivity Group 12C, +\$725, 5 FTEs)** to properly align Human Spaceflight Operations support with the Major Command currently performing this mission.

OP32:
101 Executive General Schedule

(FY 2023 Base: \$416,462; FTE Base: 3,191; 5 FTE)

5) Overseas Operations Costs - Anti-Terrorism Program Realignment \$100
Increase reflects transfer to Other Combat Operations Support Programs (Subactivity Group 12C +\$900) and **Other Combat Operations Support Programs, Overseas Operations Costs (Subactivity Group 12C +\$100)** from Base Support (Subactivity Group 11Z -\$1,000) to support execution of Anti-Terrorism Programs across five Air Force Major Commands. This realignment action will allow the Major Commands to determine resource allocation and address Joint Mission Assurance Assessment Readiness gaps while mitigating risk across Air Force Installations.

OP32:
920 Supplies and Materials (Non-DWCF)

(FY 2023 Base: \$0)

b) Transfers Out \$-41,376

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

1) Installation Operations and Security - Realign Security Forces Funding \$-24,000
 Decrease reflects transfer from **Other Combat Operations Support Programs (Subactivity Group 12C -\$24,000)** to Base Support (Subactivity Group 11Z +\$24,000) to realign Air Base Ground Defense funding allowing for proper execution supporting Air Force Security Forces units.

OP32:
 308 Travel of Persons

(FY 2023 Base: \$707,549)

2) Civilian Pay - Spectrum Warfare Wing Realignment \$-17,227
 Decrease transfers full-year funding and manpower from **Other Combat Operations Support Program (Subactivity Group 12C - \$17,227, 144 FTEs)** to Combat Enhancement Forces (Subactivity Group 11C +\$18,134, 120 FTEs) due to the movement and divestiture of resources to the 350th Spectrum Warfare Wing program elements.

OP32:
 101 Executive General Schedule

(FY 2023 Base: \$416,462; FTE Base: 3,191; -144 FTE)

3) Civilian Pay - Medical Readiness Resources \$-149
 Decrease transfers full-year funding and manpower from **Other Combat Operations Support Programs (Subactivity Group 12C - \$149, 1 FTE)**, Logistics Operations (Subactivity Group 41A -\$560, 4 FTEs) to Medical Readiness (Subactivity Group 12Q +\$679, 5 FTEs) in an effort to centralize medical resources to meet Congressional intent to consolidate medical readiness panel.

OP32:
 101 Executive General Schedule

(FY 2023 Base: \$416,462; FTE Base: 3,191; -1 FTE)

8. Program Increases	\$389,768
a) Annualization of New FY 2023 Program.....	\$0
b) One-Time FY 2024 Costs	\$0

DEPARTMENT OF THE AIR FORCE
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Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Other Combat Operations Support Programs

c) Program Growth in FY 2024 \$389,768

1) Civilian Pay - Autonomy Development Project VENOM..... \$1,100
 Increase provides full-year funding and manpower (**34 FTEs**) in effort to provide manpower support towards advancing autonomy development in Project Venom.

OP32:
 101 Executive General Schedule

(FY 2023 Base: \$416,462; FTE Base: 3,191; 34 FTE)

2) Civilian Pay - Criminal Reporting \$1,392
 Increase provides manpower only (**12 FTEs**) in support of the Secretary of the Air Force By-law programs documenting and reporting criminal behavior to the Department of Defense and Federal Bureau of Investigation.

OP32:
 101 Executive General Schedule

(FY 2023 Base: \$416,462; FTE Base: 3,191; 12 FTE)

3) Command and Control Support Activities - Rhombus Guardian \$21,500
 Increase to the Rhombus Guardian program provides additional support for user interface and user experience configuration, iterative feature development, unlimited licenses/seats, software interface refinement and continual validation, model development and refinement. Rhombus Guardian is a digital platform used for Air Force's future force design module to accelerate the change required to optimize the contribution to Joint All Domain Operations. This decision-making tool helps the Air Force make enterprise force structure decisions using machine learning. Increase also supports backend data storage for Rhombus Guardian after a break in funding due to technical error in the database.

OP32:
 933 Studies, Analysis, and Evaluations

(FY 2023 Base: \$32,339)

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

4) Installation Operations and Security - Base Defense\$118,627

Increase for the one-time programmatic change supports Air Base Defense and Resiliency programs worldwide. Resourcing will bolster Air Base Resiliency specifically through the fielding of the Rapid Airfield Damage Recovery (RADR) Family of Systems (FoS) inclusive of the Rapid Explosive Hazard Mitigation (REHM) and Rapid Damage Repair (RDR). REHM purchases include Clearance Blade Assemblies (CBAs) that are specialized attachments for front-end loaders designed to quickly push Unexploded Ordnance (UXO) and other hazards off of airfield surfaces without causing detonations or additional damages. Funding for RDR purchases include consumable and non-consumable crater repair materials as well as other supplies such as Inclement Weather Kits, Light Carts, Tool Trailers, Water Skids, Spall Repair Kits, and Airfield Marking Kits. This funding also provides Security Forces Squadrons increased training and equipment including Readiness Training at Regional Training Centers, Tactical Radios, Joint Light Tactical Vehicle equipment and sustainment, Security Forces weapons and training, and centrally-funded Tactical and Cold Weather equipment. Finally, funding will resource sustainment of Air Force European Contingency Air Operations Set (ECAOS).

OP32:

- 308 Travel of Persons
- 920 Supplies and Materials (Non-DWCF)
- 925 Equipment Purchases (Non-Fund)

(FY 2023 Base: \$707,549)

5) Installation Operations and Security - Pacific Resilient Distributed Air Basing\$155,074

Increase provides funding to support the ability of Pacific Air Forces (PACAF) to support operational activities across the Indo-Pacific theater. The funding will be used to meet Secretary of Defense, INDOPACOM, and PACAF posture initiatives by enabling fighter, bomber, mobility, and Intelligence, Surveillance and Reconnaissance operations across the western Pacific. These operations ensure the right capabilities are in the right places at the right time to deliver Integrated Deterrence towards our adversaries in the Pacific. Additionally, the funding improves PACAF's ability to operate in conjunction with Sister Services, the Interagency, and Coalition partners by enabling unique scenarios to improve warfighting advantages.

OP32:

- 308 Travel of Persons
- 702 AMC SAAM (Fund)
- 925 Equipment Purchases (Non-Fund)
- 989 Other Services

(FY 2023 Base: \$707,549)

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

6) Installation Operations and Security - U.S. Africa Command Force Protection - Classified Increase \$18,743
Increase to classified program. Details will be provided under separate cover with the classified Operation and Maintenance justification materials.

OP32:

925 Equipment Purchases (Non-Fund)

(FY 2023 Base: \$495,390)

7) Intelligence, Surveillance and Reconnaissance (ISR) Support Activities - Agile Communications..... \$18,917
Increase provides funding to enable Force Generation through the Agile Combat Employment (ACE) concept by outfitting 5th Gen Fighter Units and lead wings with standardized capabilities across the total force, providing organic command and control (C2) and mission generation at deployed and austere locations. Forces are trained and organized to employ ACE concepts and are equipped with light/lethal materiel to provide C2 in a contested environment.

OP32:

922 Equipment Maintenance By Contract

925 Equipment Purchases (Non-Fund)

933 Studies, Analysis, and Evaluations

(FY 2023 Base: \$156,708)

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

8) Intelligence, Surveillance and Reconnaissance (ISR) Support Activities - CAIS \$10,113
Increase in one-time programmatic change provides funding to support the elevated intelligence support requirements for United States Air Forces in Europe. Funds will provide additional intelligence support for network operations, contract support, computer equipment, and software maintenance to maintain pace with the increased theater operations tempo.

- OP32:
- 308 Travel of Persons
- 418 AF Retail Supply (GSD)
- 914 Purchased Communications (Non-DWCF)
- 920 Supplies and Materials (Non-DWCF)
- 922 Equipment Maintenance By Contract
- 925 Equipment Purchases (Non-Fund)
- 935 Training and Leadership Development
- 989 Other Services

(FY 2023 Base: \$156,708)

9) Intelligence, Surveillance and Reconnaissance (ISR) Support Activities - Classified Increase \$14,394
Increase to classified program. Details will be provided under separate cover with the classified Operation and Maintenance justification materials.

- OP32:
- 308 Travel of Persons
- 914 Purchased Communications (Non-DWCF)
- 920 Supplies and Materials (Non-DWCF)
- 925 Equipment Purchases (Non-Fund)
- 933 Studies, Analysis, and Evaluations
- 934 Engineering and Technical Services

(FY 2023 Base: \$156,708)

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

10) Overseas Operations Costs - European Deterrence Initiative..... \$20,008
Increase in installation operations and security in support of EDI missions. This impacts air base ground defense, airbase air defense systems, and combat air intelligence system activities and aligns to the current the theater posture.

OP32:
914 Purchased Communications (Non-DWCF)
920 Supplies and Materials (Non-DWCF)
925 Equipment Purchases (Non-Fund)
934 Engineering and Technical Services
989 Other Services

(FY 2023 Base: \$25,464)

11) Overseas Operations Costs - Operation Enduring Sentinel & Operation Inherent Resolve \$9,900
Increase funds for installation operations and security in support of OES & OIR missions. This supports Air Base Ground Defense and Air Defense systems for DAF operating locations in the CENTCOM AOR.

OP32:
989 Other Services

(FY 2023 Base: \$122,740)

9. Program Decreases.....	\$-40,995
a) One-Time FY 2023 Costs	\$0
b) Annualization of FY 2023 Program Decreases.....	\$0
c) Program Decreases in FY 2024.....	\$-40,995

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

1) Civilian Pay - Full-Time Equivalents and Average Workyear Cost Adjustment.....\$-40,995

Decrease in Civilian Personnel compensation adjusts full-time equivalents and average workyear costs. Each year, Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The Subactivity Group full-time equivalents and average cost adjustment is a result of these changes as well as updated pay raise, awards and benefit assumptions.

OP32:
 101 Executive General Schedule

(FY 2023 Base: \$416,462; FTE Base: 3,191; -9 FTE)

FY 2024 Budget Request..... \$1,817,941

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

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2022 Enacted Baseline</u>	<u>Enduring/ Direct War</u>	<u>Total</u>	<u>FY 2023 Enacted Baseline</u>	<u>Overseas Operations</u>	<u>Total</u>	<u>FY 2024 Estimate Baseline</u>	<u>Overseas Operations</u>	<u>Total</u>
Air and Space Combat Support	295,606	2,467	298,073	339,420	1,785	341,205	302,709	1,697	304,406
Command and Control Support Activities	52,631	113	52,744	41,382	19	41,401	50,243	17	50,260
Commercial Economic Analysis	19,195	0	19,195	20,429	0	20,429	20,638	0	20,638
Installation Operations and Security	396,368	214,919	611,287	512,828	148,204	661,032	852,194	184,225	1,036,419
ISR Support Activities	196,026	54,719	250,745	204,255	50,215	254,470	247,582	50,484	298,066
Nuclear Support Operations	64,597	656	65,253	77,467	1,134	78,601	80,479	735	81,214
Operational Communications	2,204	30	2,234	2,397	0	2,397	2,350	0	2,350
Other Support Operations	<u>8,647</u>	<u>0</u>	<u>8,647</u>	<u>23,426</u>	<u>0</u>	<u>23,426</u>	<u>24,588</u>	<u>0</u>	<u>24,588</u>
Total	1,035,274	272,904	1,308,178	1,221,604	201,357	1,422,961	1,580,783	237,158	1,817,941

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

V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	21,166	21,925	22,026	101
Officer	4,200	4,406	4,405	-1
Enlisted	16,966	17,519	17,621	102
<u>Civilian FTEs (Total)</u>	3,143	3,191	3,096	-95
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	3,060	3,108	2,981	-127
U.S. Direct Hire	3,028	3,076	2,981	-95
Foreign National Direct Hire	31	31	0	-31
Total Direct Hire	3,059	3,107	2,981	-126
Foreign National Indirect Hire	1	1	0	-1
<u>REIMBURSABLE FUNDED</u>	83	83	115	32
U.S. Direct Hire	83	83	83	0
Foreign National Direct Hire	0	0	31	31
Total Direct Hire	83	83	114	31
Foreign National Indirect Hire	0	0	1	1
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	115	130	120	-10
<u>Contractor FTEs (Total)</u>	1,919	1,708	2,398	690

Personnel Summary Explanations:

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

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	358,638	0	4.10%	14,704	39,880	413,222	0	5.00%	20,661	-64,406	369,477
103	WAGE BOARD	768	0	4.10%	31	-799	0	0	5.00%	0	0	0
104	FOREIGN NATIONAL DIRECT HI	2,535	-765	4.10%	73	660	2,503	-1,109	5.00%	70	353	1,817
105	SEPARATION LIABILITY (FNDH)	0	0	4.10%	0	14	14	0	5.00%	1	-15	0
107	VOLUNTARY SEPARATION INCEN	3	0	4.10%	0	-3	0	0	5.00%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	4.10%	0	626	626	0	5.00%	31	-16	641
121	PERMANENT CHANGE OF STATIO	390	0	4.10%	16	-406	0	0	5.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	362,334	-765		14,824	39,972	416,365	-1,109		20,763	-64,084	371,935
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	85,878	0	2.10%	1,803	-7,166	80,515	0	2.20%	1,771	22,617	104,903
	TOTAL TRAVEL	85,878	0		1,803	-7,166	80,515	0		1,771	22,617	104,903
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	26,441	0	-7.50%	-1,983	-18,397	6,061	0	-11.50%	-697	2,310	7,674
414	AF CONSOLIDATED SUSTAINMEN	5,272	0	5.70%	301	-5,113	460	0	7.60%	35	40	535
418	AIR FORCE RETAIL SUPPLY	24,782	0	7.00%	1,735	14,001	40,518	0	9.90%	4,011	65,531	110,060
	TOTAL DWCF SUPPLIES AND MATERIALS	56,495	0		52	-9,508	47,039	0		3,349	67,881	118,269
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	144	0	5.70%	8	-10	142	0	0.00%	0	-103	39
	TOTAL DWCF EQUIPMENT PURCHASES	144	0		8	-10	142	0		0	-103	39
<u>OTHER FUND PURCHASES</u>												
647	DISA ENTERPRISE COMPUTING	649	0	2.00%	13	-662	0	0	6.60%	0	14	14
671	DISA DISN SUBSCRIPTION SER	4,083	0	3.20%	131	-4,216	-2	0	6.50%	0	0	-2
	TOTAL OTHER FUND PURCHASES	4,732	0		144	-4,878	-2	0		0	14	12

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

	<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>TRANSPORTATION</u>												
702	AMC SAAM	33,630	0	27.90%	9,383	18,646	61,659	0	2.10%	1,295	28,069	91,023
705	AMC CHANNEL CARGO	6,480	0	7.70%	499	-6,979	0	0	2.20%	0	0	0
706	AMC CHANNEL PASSENGER	43	0	2.10%	1	101	145	0	2.20%	3		148
708	MSC CHARTED CARGO	113	0	2.10%	2	-115	0	0	2.00%	0	0	0
719	SDDC CARGO OPERATIONS-PORT	0	0	10.00%	0	0	0	0	33.90%	0	0	0
771	COMMERCIAL TRANSPORTATION	14,786	0	2.10%	311	-11,638	3,459	0	2.00%	69	-2,845	683
	TOTAL TRANSPORTATION	55,052	0		10,196	15	65,263	0		1,367	25,224	91,854
<u>OTHER PURCHASES</u>												
901	FOREIGN NATL INDIRECT HIRE	23	0	4.10%	1	73	97	0	5.00%	5	-3	99
912	RENTAL PAYMENTS TO GSA (SL	979	0	2.10%	21	-1,000	0	0	2.20%	0	0	0
913	PURCHASED UTILITIES (NON-D	165	0	2.10%	3	2,678	2,846	0	2.20%	63	-2,689	220
914	PURCHASED COMMUNICATIONS (	21,029	-4	2.10%	442	6,952	28,419	0	2.20%	625	5,819	34,863
915	RENTS (NON-GSA)	2,120	0	2.10%	45	-1,372	793	0	2.20%	17	14	824
917	POSTAL SERVICES (U.S.P.S.)	0	0	2.10%	0	0	0	0	2.20%	0	0	0
920	SUPPLIES AND MATERIALS (NO	159,343	-203	2.10%	3,342	52,921	215,403	-300	2.20%	4,732	75,014	294,849
921	PRINTING AND REPRODUCTION	615	0	2.10%	13	-327	301	0	2.20%	7	-4	304
922	EQUIPMENT MAINTENANCE BY C	91,981	0	2.10%	1,932	42,689	136,602	0	2.20%	3,005	804	140,411
923	FACILITY SUSTAIN RESTORE M	57,901	0	2.10%	1,216	34,332	93,449	0	2.20%	2,056	-12,358	83,147
925	EQUIPMENT PURCHASES (NON-F	121,803	0	2.10%	2,558	48,422	172,783	0	2.20%	3,801	82,449	259,033
927	AIR DEFENSE CONTRACTS SPAC	7,371	0	2.10%	155	-1,159	6,367	0	2.20%	140	29	6,536
932	MANAGEMENT AND PROFESSIONA	86,031	0	2.10%	1,807	-44,420	43,418	0	2.20%	955	-1,256	43,117
933	STUDIES ANALYSIS AND EVALU	5,692	0	2.10%	120	22,157	27,969	0	2.20%	615	25,270	53,854
934	ENGINEERING AND TECHNICAL	32,596	0	2.10%	685	-5,743	27,538	0	2.20%	606	3,015	31,159
935	TRAINING AND LEADERSHIP DE	573	0	2.10%	12	1,686	2,271	0	2.20%	50	85	2,406
937	LOCALLY PURCHASED FUEL (NO	0	0	-7.50%	0	0	0	0	-11.50%	0	0	0
955	OTHER COSTS-MEDICAL CARE	450	0	5.00%	23	-473	0	0	4.10%	0	0	0
957	OTHER COSTS-LANDS AND STRU	32,851	0	2.10%	690	-14,768	18,773	0	2.20%	413	7,096	26,282
959	OTHER COSTS-INSURANCE CLAI	0	0	2.10%	0	0	0	0	2.20%	0	0	0

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

	<u>FY 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>
964 OTHER COSTS-SUBSIST & SUPT	246	0	2.10%	5	-251	0	0	2.20%	0	0	0
985 RESEARCH AND DEVELOPMENT CO	379	0	0.00%	0	-379	0	0	0.00%	0	0	0
987 OTHER INTRA-GOVERNMENTAL P	19,950	0	2.10%	419	9,931	30,300	0	2.20%	667	607	31,574
989 OTHER SERVICES	101,445	0	2.10%	2,130	-97,265	6,310	0	2.20%	139	115,802	122,251
TOTAL OTHER PURCHASES	743,543	-207		15,616	54,687	813,639	-300		17,896	299,694	1,130,929
GRAND TOTAL	1,308,178	-972		42,643	73,112	1,422,961	-1,409		45,147	351,242	1,817,941

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

I. Description of Operations Financed

Cyberspace Activities funds the degree of dominance in cyberspace that permits the secure, reliable conduct of operations and its related air, land, maritime, and space forces without prohibitive interference by an adversary. The Air Force categorizes Defensive Cyberspace and Offensive Cyberspace Operations as various components of Cyberspace Activities. The focus of Cyberspace Activities align with the Department of Defense (DoD) Cyber Strategy's three primary missions: Defend DoD networks and ensure their data is held secure; support joint military commander objectives; and defend US critical infrastructure. Defensive Cyberspace Operations are intended to defend DoD or other friendly cyberspace actors. The Air Force will sustain the operational capability of the Cyberspace Vulnerability Assessment/Hunter mission and will leverage the Active and Reserve Component to increase capacity and support Cyber Protection Teams. Offensive Cyberspace Operations are intended to project power by the application of force in and through cyberspace. The Air Force is continuing to provide forces to USCYBERCOM for the National and Combat Mission Teams supporting mission objectives.

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
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Cyberspace Activities

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2023						FY 2024 Request
	<u>FY 2022 Actuals</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Enacted</u>	
CYBERSPACE ACTIVITIES	\$894,363	\$716,931	\$15,816	2.21%	\$732,747	\$732,747	\$807,966
SUBACTIVITY GROUP TOTAL	\$894,363	\$716,931	\$15,816	2.21%	\$732,747	\$732,747	\$807,966

¹ FY 2022 includes \$27,941 in OOC Actuals. FY 2023 includes \$13,874 in OOC Enacted. FY 2024 includes \$13,675 for the OOC Budget Estimate.

<u>Summary of Operation</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Request</u>
Operation Enduring Sentinel	\$27,778	\$13,874	\$13,675
Operation Inherent Resolve	\$0	\$0	\$0
European Deterrence Initiative	\$163	\$0	\$0
Overseas Operations Total	\$27,941	\$13,874	\$13,675

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

<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2023/FY 2023</u>	<u>FY 2023/FY 2024</u>
BASELINE FUNDING	\$716,931	\$732,747
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-4,017	
Adjustments to Meet Congressional Intent	19,943	
Congressional Adjustments (General Provisions)	-110	
SUBTOTAL APPROPRIATED AMOUNT	732,747	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	732,747	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		18,041
Functional Transfers		-58,144
Program Changes		115,322
NORMALIZED CURRENT ESTIMATE	\$732,747	\$807,966

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
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	\$716,931
1. Congressional Adjustments	\$15,816
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-4,017
1) Unjustified Growth	\$-4,017
c) Adjustments to Meet Congressional Intent	\$19,943
1) Transfer from RDTE, AF for BA08 software pilot program	\$19,943
d) General Provisions	\$-110
1) FFRDC	\$-110
FY 2023 Appropriated Amount.....	\$732,747
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0

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

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

FY 2023 Appropriated and Supplemental Funding \$732,747

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

Revised FY 2023 Estimate \$732,747

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

Normalized FY 2023 Current Estimate..... \$732,747

6. Price Change	\$18,041
7. Transfers	\$-58,144
a) Transfers In	\$480

DEPARTMENT OF THE AIR FORCE
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Activity Group: Combat Related Operations
Detail by Subactivity Group: Cyberspace Activities

1) Cyberspace Activities - Joint Information Operations Range \$480
 Increase to U.S. Air Force Operation and Maintenance **Defensive Cyber Operations (Subactivity Group 12D +\$480)** from U.S. Air Force Research, Development, Test and Evaluation (-\$480) to align funding for proper execution. This funding is for Joint Information Operations Range sustainment of their Test and Integration Capability Network (TICnet) and Test and Integration Lab (JTIL).

OP32:
 914 Purchased Communications (Non-DWCF)

(FY 2023 Base: \$104,815)

b) Transfers Out \$-58,624

1) Offensive Cyberspace Operations - U.S. Cyber Command Enhanced Budget Control..... \$-47,231
 Decrease from Operation and Maintenance, **Air Force Cyberspace Activities (Subactivity Group 12D -\$47,231)** to Defense Wide, Operation and Maintenance (+\$47,231) for realignment of resources and control of Cyber Mission Forces. In accordance with U.S. Code, Title 10, Section 167b(d)(2) and the FY 2021 National Defense Authorization Act, Sec. 1746, Department of Defense should provide U.S. Cyber Command with control over the resources of Cyber Mission Force (CMF) training, equipping, force readiness and employment starting Fiscal Year 2024.

OP32:
 308 Travel of Persons
 914 Purchased Communications (Non-DWCF)
 922 Equipment Maintenance By Contract
 925 Equipment Purchases (Non-Fund)

(FY 2023 Base: \$25,464)

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

2) Civilian Pay - U.S. Cyber Command Enhanced Budget Control\$-11,393
Decrease transfers full-year funding and manpower from U.S. Air Force, Operation and Maintenance, **Cyberspace Activities (Subactivity Group 12D -\$11,393, 72 FTEs)** and Operation and Maintenance, Air Force Joint Cyber Mission Force Programs (Subactivity Group 12S -\$74,961, 462 FTEs) to Defense Wide, Operation and Maintenance for realignment of resources and control of Cyber Mission Forces in accordance with U.S. Code, Title 10, Section 167b(d)(2) and the FY 2021 National Defense Authorization Act, Sec. 1746.

OP32:
101 Executive General Schedule

(FY 2023 Base: \$63,684; FTE Base: 440; -72 FTE)

8. Program Increases \$115,826

a) Annualization of New FY 2023 Program..... \$0

b) One-Time FY 2024 Costs \$22,180

1) Defensive Cyberspace Operations - Joint Regional Security Stack Support \$22,180
One-time increase following a one-time decrease to provide funding for Phase 1 of Operationalizing Zero Trust across the Department of Defense. In Fiscal Year 2023, the Department of Army, Navy and Air Force transferred funds to the Defense Information Systems Agency to sustain Joint Regional Security Stack (JRSS) and support users currently protected by JRSS on the network. This supports the effort to transition the Department of Defense Information Network (DoDIN) core, Combatant Commands, and Fourth Estate networks to a zero trust implementation at a measured pace, prioritizing the transition timeline and level of capability by warfighting impact.

OP32:
914 Purchased Communications (Non-DWCF)

(FY 2023 Base: \$195,228)

c) Program Growth in FY 2024 \$93,646

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

1) Civilian Pay - Full-Time Equivalents and Average Workyear Cost Adjustment..... \$17,167

Increase in Civilian Personnel compensation adjusts full-time equivalents and average workyear costs. Each year, Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The Subactivity Group full-time equivalents and average cost adjustment is a result of these changes as well as updated pay raise, awards and benefit assumptions.

OP32:

101 Executive General Schedule

(FY 2023 Base: \$63,684; FTE Base: 440; 14 FTE)

2) Cyberspace Activities - Classified Increase \$9,800

Increase to a classified program. Details will be provided under separate cover with the classified Operation and Maintenance justification material.

OP32:

922 Equipment Maintenance By Contract

(FY 2023 Base: \$104,815)

3) Cyberspace Activities - Martin State Air National Guard \$3,250

Increase in funds to implement the transition of Martin State, Maryland Air National Guard unit from an A-10/Cyber unit to a Cyber Wing beginning in FY 2025. Increase will fund training to increase Red Team capacity to support Department of the Air Force Principal Cyber Advisor and improve how Department of the Air Force addresses U.S. Cyber Command's requirements.

OP32:

935 Training and Leadership Development

(FY 2023 Base: \$104,815)

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Detail by Subactivity Group: Cyberspace Activities

4) Cyberspace Operations - Classified Increase \$1,500
Increase to a classified program. Details will be provided under separate cover with the classified Operation and Maintenance justification material.

OP32:
914 Purchased Communications (Non-DWCF)

(FY 2023 Base: \$245,429)

5) Cyberspace Operations - Cyber Sensors \$1,000
Increase funds cyber sensors to gain situational awareness of the cyber threat. This will fund the capability to increase Commanders and warfighters ability to see, characterize, and respond to potential cyber threats. Funding will be used to identify priority gaps and vulnerabilities in the Department's ability to transition to and support current and projected operational plans in a contested environment.

OP32:
925 Equipment Purchases (Non-Fund)

(FY 2023 Base: \$245,429)

6) Cyberspace Operations - Multifunctional Information Distribution System Joint Tactical Radio System \$1,451
Increase funds Multifunctional Information Distribution System Joint Tactical Radio System (MIDS JTRS) depot-level sustainment for aircrafts/platforms and Nuclear Command and Control system secure communications. MIDS JTRS allows aircraft/platforms to exchange information: air and surface tracks, identification, mission status, engagement orders, targeting data, and engagement results. This funds six months of sustainment once the commercial warranty expires.

OP32:
914 Purchased Communications (Non-DWCF)

(FY 2023 Base: \$245,429)

DEPARTMENT OF THE AIR FORCE
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Detail by Subactivity Group: Cyberspace Activities

7) Cyberspace Operations - Purchase of Information Technology Assets \$2,376
Increase addresses Information Technology (IT) asset needs with emphasis on improving end-user experience. Funding will support digital modernization and cloud transition efforts.

OP32:
925 Equipment Purchases (Non-Fund)

(FY 2023 Base: \$245,429)

8) Cyberspace Security - Grid Vulnerability and On-Base Power - Classified Increase..... \$17,509
Increase to a classified program. Details will be provided under separate cover with the classified Operation and Maintenance justification material.

OP32:
923 Facility Sustain, Restore Mod By Ct

(FY 2023 Base: \$62,042)

9) Defensive Cyberspace Operations - Network Sensors \$15,568
Increase to support the ability to identify priority gaps and vulnerabilities in the Department's ability to transition to and support current and projected operational plans in a contested environment. Funding will be used to deploy sensors across the Department of the Air Force's Non-Secure Internet Protocol Router (NIPR) systems.

OP32:
914 Purchased Communications (Non-DWCF)

(FY 2023 Base: \$195,228)

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

10) Offensive Cyberspace Operations - Classified Increase \$19,025
Increase to a classified program. Details will be provided under separate cover with the classified Operation and Maintenance justification material.

OP32:
922 Equipment Maintenance By Contract

(FY 2023 Base: \$25,464)

11) Offensive Cyberspace Operations - Operational Training Infrastructure \$5,000
Increase in funds for increase to Operational Training Infrastructure. This will provide funding for critical training infrastructure to procure/upgrade simulator capability to provide an improved training environment.

OP32:
914 Purchased Communications (Non-DWCF)
925 Equipment Purchases (Non-Fund)

(FY 2023 Base: \$25,464)

9. Program Decreases \$-504

a) One-Time FY 2023 Costs \$0

b) Annualization of FY 2023 Program Decreases \$0

c) Program Decreases in FY 2024 \$-504

1) Overseas Operations Costs - Operation Enduring Sentinel \$-504
Decrease funds for cyberspace activities in support of OES missions. This impacts purchased communications for the DoD Cyber Crime Center.

OP32:
914 Purchased Communications (Non-DWCF)

(FY 2023 Base: \$4,147; 0 FTE)

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

FY 2024 Budget Request..... \$807,966

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

IV. Performance Criteria and Evaluation Summary:

	FY 2022 Actual <u>Baseline</u>	Enduring/ Direct War	<u>Total</u>	FY 2023 Enacted <u>Baseline</u>	<u>Overseas Operations</u>	<u>Total</u>	FY 2024 Requested <u>Baseline</u>	<u>Overseas Operations</u>	<u>Total</u>
Cyber Mission Forces	142,619	3,604	146,223	0	0	0	0	0	0
Cyberspace Activities	146,037	6,395	152,432	117,709	4,147	121,856	142,764	3,754	146,518
Cyberspace Operations	283,221	10,684	293,905	281,976	448	282,424	297,421	457	297,878
Cyberspace Security	68,830	0	68,830	63,439	0	63,439	82,122	0	82,122
Defensive Cyberspace Operations	173,406	833	174,239	213,360	412	213,772	238,357	420	238,777
Offensive Cyberspace Operations	<u>52,309</u>	<u>6,425</u>	<u>58,734</u>	<u>43,081</u>	<u>8,867</u>	<u>51,948</u>	<u>33,627</u>	<u>9,044</u>	<u>42,671</u>
Total	866,422	27,941	894,363	719,565	13,874	733,439	794,291	13,675	807,966

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
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Activity Group: Combat Related Operations
Detail by Subactivity Group: Cyberspace Activities

V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,810	2,012	2,161	149
Officer	478	568	641	73
Enlisted	1,332	1,444	1,520	76
<u>Civilian FTEs (Total)</u>	934	440	382	-58
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	934	440	382	-58
U.S. Direct Hire	934	440	382	-58
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	934	440	382	-58
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>	138	144	159	15
<u>Contractor FTEs (Total)</u>	997	602	760	158

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
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	128,703	0	4.10%	5,277	-70,484	63,496	0	5.00%	3,175	-5,916	60,755
107	VOLUNTARY SEPARATION INCEN	0	0	4.10%	0	0	0	0	5.00%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	4.10%	0	188	188	0	5.00%	9	142	339
121	PERMANENT CHANGE OF STATIO	6	0	4.10%	0	-6	0	0	5.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	128,709	0		5,277	-70,302	63,684	0		3,184	-5,774	61,094
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	23,931	0	2.10%	503	-10,392	14,042	0	2.20%	309	1,936	16,287
	TOTAL TRAVEL	23,931	0		503	-10,392	14,042	0		309	1,936	16,287
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	10	0	-7.50%	-1	-9	0	0	-11.50%	0	0	0
414	AF CONSOLIDATED SUSTAINMEN	0	0	5.70%	0	0	0	0	7.60%	0	0	0
418	AIR FORCE RETAIL SUPPLY	266	0	7.00%	19	-30	255	0	9.90%	25	-21	259
	TOTAL DWCF SUPPLIES AND MATERIALS	276	0		18	-39	255	0		25	-21	259
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	0	0	5.70%	0	0	0	0	0.00%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	0	0		0	0	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
647	DISA ENTERPRISE COMPUTING	160	0	2.00%	3	-163	0	0	6.60%	0	0	0
671	DISA DISN SUBSCRIPTION SER	725	0	3.20%	23	2,111	2,859	0	6.50%	186	-132	2,913
	TOTAL OTHER FUND PURCHASES	885	0		26	1,948	2,859	0		186	-132	2,913
<u>TRANSPORTATION</u>												
702	AMC SAAM	5	0	27.90%	1	-6	0	0	2.10%	0	0	0
705	AMC CHANNEL CARGO	129	0	7.70%	10	-139	0	0	2.20%	0	0	0

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

	<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>	
706	AMC CHANNEL PASSENGER	217	0	2.10%	5	-211	11	0	2.20%	0	-3	8
708	MSC CHARTED CARGO	1	0	2.10%	0	-1	0	0	2.00%	0	0	0
771	COMMERCIAL TRANSPORTATION	495	0	2.10%	10	-402	103	0	2.00%	2	-1	104
	TOTAL TRANSPORTATION	847	0		26	-759	114	0		2	-4	112
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-D	0	0	2.10%	0	70	70	0	2.20%	2	0	72
914	PURCHASED COMMUNICATIONS (	465,181	0	2.10%	9,769	-37,473	437,477	0	2.20%	9,624	25,156	472,257
915	RENTS (NON-GSA)	8,336	0	2.10%	175	-3,877	4,634	0	2.20%	102	-27	4,709
917	POSTAL SERVICES (U.S.P.S.)	13	0	2.10%	0	-13	0	0	2.20%	0	0	0
920	SUPPLIES AND MATERIALS (NO	8,596	0	2.10%	181	-148	8,629	0	2.20%	190	-53	8,766
921	PRINTING AND REPRODUCTION	91	0	2.10%	2	-56	37	0	2.20%	1	-1	37
922	EQUIPMENT MAINTENANCE BY C	16,574	0	2.10%	348	41,833	58,755	0	2.20%	1,293	11,579	71,627
923	FACILITY SUSTAIN RESTORE M	62,185	0	2.10%	1,306	-7,551	55,940	0	2.20%	1,231	17,313	74,484
925	EQUIPMENT PURCHASES (NON-F	23,608	0	2.10%	496	37,457	61,561	0	2.20%	1,354	4,007	66,922
932	MANAGEMENT AND PROFESSIONA	65,101	0	2.10%	1,367	-65,899	569	0	2.20%	13	-2	580
933	STUDIES ANALYSIS AND EVALU	4,516	0	2.10%	95	-2,967	1,644	0	2.20%	36	-6	1,674
934	ENGINEERING AND TECHNICAL	11,260	0	2.10%	236	-8,725	2,771	0	2.20%	61	97	2,929
935	TRAINING AND LEADERSHIP DE	23,341	0	2.10%	490	-8,844	14,987	0	2.20%	330	3,120	18,437
957	OTHER COSTS-LANDS AND STRU	5,868	0	2.10%	123	-2,288	3,703	0	2.20%	81	-12	3,772
964	OTHER COSTS-SUBSIST & SUPT	18	0	2.10%	0	-18	0	0	2.20%	0	0	0
985	RESEARCH AND DEVELOPMENT CO	4,674	0	0.00%	0	-4,442	232	0	0.00%	0	4	236
987	OTHER INTRA-GOVERNMENTAL P	521	0	2.10%	11	-532	0	0	2.20%	0	0	0
989	OTHER SERVICES	39,832	0	2.10%	836	-39,884	784	0	2.20%	17	-2	799
	TOTAL OTHER PURCHASES	739,715	0		15,436	-103,358	651,793	0		14,334	61,174	727,301
	GRAND TOTAL	894,363	0		21,286	-182,902	732,747	0		18,041	57,178	807,966

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

I. Description of Operations Financed:

The description of operations financed under Tactical Intelligence and Special Activities are classified. Details will be provided under a separate cover upon request.

II. Force Structure Summary:

Tactical Intelligence and Special Activities force structure summary information is classified. Details will be provided under a separate cover upon request.

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

III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	<u>FY 2022 Actuals</u>	<u>Budget Request</u>	<u>FY 2023</u>			<u>Normalized Current Enacted</u>	<u>FY 2024 Request</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
TACTICAL INTELLIGENCE AND SPECIAL ACTIVITIES	\$1,463,824	\$1,705,801	\$-16,079	-0.94%	\$1,689,722	\$1,689,722	\$1,733,541
SUBACTIVITY GROUP TOTAL	\$1,463,824	\$1,705,801	\$-16,079	-0.94%	\$1,689,722	\$1,689,722	\$1,733,541

¹ FY 2022 includes \$39,178 in OOC Actuals. FY 2023 includes \$32,302 in OOC Enacted. FY 2024 includes \$32,389 for the OOC Budget Estimate.

<u>Summary of Operation</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Request</u>
Operation Enduring Sentinel	\$39,178	\$31,902	\$31,980
Operation Inherent Resolve	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$400	\$409
Overseas Operations Total	\$39,178	\$32,302	\$32,389

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

<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2023/FY 2023</u>	<u>FY 2023/FY 2024</u>
BASELINE FUNDING	\$1,705,801	\$1,689,722
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-16,079	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	1,689,722	
War-Related and Disaster Supplemental Appropriation	15,294	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	1,705,016	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	-15,294	
Less: X-Year Carryover (Supplemental)	0	
Price Change		40,027
Functional Transfers		-6,989
Program Changes		10,781
NORMALIZED CURRENT ESTIMATE	\$1,689,722	\$1,733,541

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

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$1,705,801
1. Congressional Adjustments	\$-16,079
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-16,079
1) Historical Unobligation	\$-6,000
2) Unjustified Growth	\$-10,079
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Appropriated Amount	\$1,689,722
2. War-Related and Disaster Supplemental Appropriations	\$15,294
a) Overseas Operations Funding	\$15,294
1) Ukraine Assistance Supplemental	\$15,294
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0

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

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

FY 2023 Appropriated and Supplemental Funding \$1,705,016

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

Revised FY 2023 Estimate \$1,705,016

5. Less: Emergency Supplemental Funding	\$-15,294
a) Less: War-Related and Disaster Supplemental Appropriation	\$-15,294
b) Less: X-Year Carryover (Supplemental)	\$0

Normalized FY 2023 Current Estimate..... \$1,689,722

6. Price Change	\$40,027
7. Transfers	\$-6,989
a) Transfers In	\$0
b) Transfers Out	\$-6,989

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

1) Classified Transfer\$-6,989
 Decrease reflects transfer from **Tactical Intelligence and Special Activities (Subactivity Group 12F -\$6,989)** to Research, Development, Test and Evaluation, Air Force for Special Access Programs. Details will be provided under separate cover by the Office of the Secretary of Defense Special Access Program Central Office to properly cleared individuals on a need-to-know basis.

OP32:
 925 Equipment Purchases (Non-Fund)

(FY 2023 Base: \$1,579,644)

8. Program Increases\$24,766

a) Annualization of New FY 2023 Program..... \$0

b) One-Time FY 2024 Costs \$0

c) Program Growth in FY 2024 \$24,766

1) Civilian Pay - Advanced Battle Management System Rapid Capability \$2,206
 Increase provides full-year funding and manpower (**19 FTEs**) to support the Secretary of the Air Force's approved strategic resourcing decisions to create the next generation command and control system which will allow cloud environments and new communication for sharing data using artificial intelligence.

OP32:
 101 Executive General Schedule

(FY 2023 Base: \$93,070; FTE Base: 726; 19 FTE)

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

2) Civilian Pay - Classified Increase..... \$16,760
 Increase to Special Access Program. Details will be provided under separate cover by the Office of the Secretary of Defense Special Access Program Central Office to properly cleared individuals on a need-to-know basis.

OP32:
 101 Executive General Schedule

(FY 2023 Base: \$93,070; FTE Base: 726)

3) Classified Programs - Classified Increase \$5,800
 Increase to Special Access Program. Details will be provided under separate cover by the Office of the Secretary of Defense Special Access Program Central Office to properly cleared individuals on a need-to-know basis.

OP32:
 308 Travel of Persons
 925 Equipment Purchases
 934 Engineering and Technical Services

(FY 2023 Base: \$1,579,644)

9. Program Decreases	\$-13,985
a) One-Time FY 2023 Costs	\$0
b) Annualization of FY 2023 Program Decreases.....	\$0
c) Program Decreases in FY 2024.....	\$-13,985

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

1) Civilian Pay - Classified Decrease \$-1,572
Decrease to Special Access Program. Details will be provided under separate cover by the Office of the Secretary of Defense Special Access Program Central Office to properly cleared individuals on a need-to-know basis.

OP32:
101 Executive General Schedule

(FY 2023 Base: \$93,070; FTE Base: 726)

2) Civilian Pay - Full-Time Equivalents and Average Workyear Cost Adjustment..... \$-11,789
Decrease in Civilian Personnel compensation adjusts full-time equivalents and average workyear costs. Each year, Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The Subactivity Group full-time equivalents and average cost adjustment is a result of these changes as well as updated pay raise, awards and benefit assumptions.

OP32:
101 Executive General Schedule

(FY 2023 Base: \$93,070; FTE Base: 726; -18 FTE)

3) Overseas Operations Costs - Operation Enduring Sentinel \$-624
Decrease to tactical intelligence and special activities in support of OES missions. This impacts management and professional support services and is a part of the realignment of resources to support necessary capability investments in accordance with the National Defense Strategy.

OP32:
932 Management and Professional Sup Svs

(FY 2023 Base: \$31,902; 0 FTE)

FY 2024 Budget Request..... \$1,733,541

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

IV. Performance Criteria and Evaluation Summary:

Tactical Intelligence and Special Activities are classified.

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

V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	525	730	751	21
Officer	144	279	286	7
Enlisted	381	451	465	14
<u>Civilian FTEs (Total)</u>	507	726	768	42
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	507	724	765	41
U.S. Direct Hire	507	724	765	41
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	507	724	765	41
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	2	3	1
U.S. Direct Hire	0	2	3	1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	2	3	1
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>	201	128	134	6
<u>Contractor FTEs (Total)</u>	1,031	692	631	-61

Personnel Summary Explanations:

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

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	101,375	0	4.10%	4,156	-12,639	92,892	0	5.00%	4,645	5,606	103,143
103	WAGE BOARD	488	0	4.10%	20	-508	0	0	5.00%	0	0	0
104	FOREIGN NATIONAL DIRECT HI	0	0	4.10%	0	0	0	0	5.00%	0	0	0
107	VOLUNTARY SEPARATION INCEN	0	0	4.10%	0	0	0	0	5.00%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	4.10%	0	178	178	0	5.00%	9	-2	185
121	PERMANENT CHANGE OF STATIO	35	0	4.10%	1	-36	0	0	5.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	101,898	0		4,178	-13,006	93,070	0		4,654	5,605	103,328
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	1,820	0	2.10%	38	20,218	22,076	0	2.20%	486	7,882	30,444
	TOTAL TRAVEL	1,820	0		38	20,218	22,076	0		486	7,882	30,444
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	108	0	-7.50%	-8	-72	28	0	-11.50%	-3	9	34
414	AF CONSOLIDATED SUSTAINMEN	0	0	5.70%	0	450	450	0	7.60%	34	-26	458
418	AIR FORCE RETAIL SUPPLY	115	0	7.00%	8	-30	93	0	9.90%	9	-8	94
	TOTAL DWCF SUPPLIES AND MATERIALS	223	0			348	571	0		40	-25	586
<u>OTHER FUND PURCHASES</u>												
647	DISA ENTERPRISE COMPUTING	39	0	2.00%	1	-40	0	0	6.60%	0	0	0
671	DISA DISN SUBSCRIPTION SER	2,914	0	3.20%	93	2,094	5,101	0	6.50%	332	-1,350	4,083
	TOTAL OTHER FUND PURCHASES	2,953	0		94	2,054	5,101	0		332	-1,350	4,083
<u>TRANSPORTATION</u>												
702	AMC SAAM	8	0	27.90%	2	-10	0	0	2.10%	0	0	0
705	AMC CHANNEL CARGO	0	0	7.70%	0	0	0	0	2.20%	0	0	0
708	MSC CHARTED CARGO	42	0	2.10%	1	-43	0	0	2.00%	0	0	0
771	COMMERCIAL TRANSPORTATION	117	0	2.10%	2	-119	0	0	2.00%	0	0	0

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

	<u>FY 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 TRANSPORTATION	167	0		6	-173	0	0		0	0	0
<u>OTHER PURCHASES</u>											
913 PURCHASED UTILITIES (NON-D	967	0	2.10%	20	-987	0	0	2.20%	0	0	0
914 PURCHASED COMMUNICATIONS (	1,212	0	2.10%	25	16,667	17,904	0	2.20%	394	-308	17,990
915 RENTS (NON-GSA)	1,891	0	2.10%	40	-1,663	268	0	2.20%	6	-2	272
920 SUPPLIES AND MATERIALS (NO	1,601	0	2.10%	34	-951	684	0	2.20%	15	-3	696
921 PRINTING AND REPRODUCTION	5	0	2.10%	0	1	6	0	2.20%	0		6
922 EQUIPMENT MAINTENANCE BY C	7,554	0	2.10%	159	894	8,607	0	2.20%	189	210	9,006
923 FACILITY SUSTAIN RESTORE M	4,380	0	2.10%	92	-4,472	0	0	2.20%	0	0	0
925 EQUIPMENT PURCHASES (NON-F	1,125,552	0	2.10%	23,637	274,168	1,423,357	0	2.20%	31,314	-8,423	1,446,248
927 AIR DEFENSE CONTRACTS SPAC	2,073	0	2.10%	44	3,236	5,353	0	2.20%	118	-40	5,431
932 MANAGEMENT AND PROFESSIONA	162,598	0	2.10%	3,415	-82,604	83,409	0	2.20%	1,835	-728	84,516
933 STUDIES ANALYSIS AND EVALU	952	0	2.10%	20	-972	0	0	2.20%	0	0	0
934 ENGINEERING AND TECHNICAL	25,609	0	2.10%	538	-889	25,258	0	2.20%	556	988	26,802
935 TRAINING AND LEADERSHIP DE	225	0	2.10%	5	294	524	0	2.20%	12	-3	533
955 OTHER COSTS-MEDICAL CARE	644	0	5.00%	32	-676	0	0	4.10%	0	0	0
957 OTHER COSTS-LANDS AND STRU	2,913	0	2.10%	61	-1,455	1,519	0	2.20%	33	-5	1,547
985 RESEARCH AND DEVELPMENT CO	80	0	0.00%	0	-80	0	0	0.00%	0	0	0
987 OTHER INTRA-GOVERNMENTAL P	16,167	0	2.10%	340	-14,892	1,615	0	2.20%	36	-8	1,643
989 OTHER SERVICES	2,340	0	2.10%	49	-1,989	400	0	2.20%	9	1	410
TOTAL OTHER PURCHASES	1,356,763	0		28,509	183,632	1,568,904	0		34,516	-8,320	1,595,100
GRAND TOTAL	1,463,824	0		32,825	193,073	1,689,722	0		40,027	3,792	1,733,541

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

I. Description of Operations Financed:

Medical Readiness provides medical operational support tailored and designed to enhance operational mission performance and the performance of individual Airmen through targeted, evidence-based interventions in mitigating risks and stressors across the Military Departments. It provides resources for Global Health Engagement and medical readiness programs above the Military Treatment Facility delivering critical support to the operational squadrons across the enterprise. Support includes En-Route Patient Staging, Human Performance Wing Aerospace Physiology & Centrifuge, and other operational medical requirements. Medical Operations also delivers aeromedical capabilities such as patient movement and necessary medical equipment requirements for the installation and/or mission with specific medical capabilities necessary to properly respond, identify casualties after an incident.

Medical preparedness supports operations with the capability to sustain requirements at the Major Commands, contingency operations and wartime requirements through the provision and prepositioning of medical and war readiness materials, deployable contingency hospitals and clinics, and installation Medical Counter-Chemical, Biological, Radiological, Nuclear (C-CBRN) Installation Response Program. The Medical C-CBRN Installation Response Program increases an installation's capability to respond and generate the mission after an incident and provides the installation with specific medical capabilities necessary to properly respond, identify CBRN agents and treat CBRN casualties after an incident. Funding supports the maintenance and repair of portable hospitals, clinics and other medical war readiness materials; from critical care-in-the-air to man-portable medical care at the forward edge of the battle area.

Medical Education and Training provides support for education and training opportunities for personnel through the following categories: Medical Readiness Exercises, Human Performance Wing programs, Air Force Institute of Technology medical officer scholarships and loans, Health Professions Scholarship Program, Uniformed Services University of the Health Sciences (USUHS), Professional Military Education, Continuing Medical Education, Functional Training, Long Term Health Education and Training, and Pre-Deployment Training.

II. Force Structure Summary:

Medical readiness activities employ manpower in support of operational, infrastructure support, and training requirements at the Major Commands and overseas operations hospitals.

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

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>	
MEDICAL READINESS	\$0	\$0	\$0	0.00%	\$0	\$0	\$564,880
SUBACTIVITY GROUP TOTAL	\$0	\$0	\$0	0.00%	\$0	\$0	\$564,880

¹ FY 2022 includes \$0 in OOC Actuals. FY 2023 includes \$0 in OOC Enacted. FY 2024 includes \$3,187 for the OOC Budget Estimate.

<u>Summary of Operation</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Request</u>
Operation Enduring Sentinel	\$0	\$0	\$3,187
Operation Inherent Resolve	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Overseas Operations Total	\$0	\$0	\$3,187

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
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Activity Group: Combat Related Operations
Detail by Subactivity Group: Medical Readiness

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2023/FY 2023</u>	<u>Change</u> <u>FY 2023/FY 2024</u>
BASELINE FUNDING	\$0	\$0
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	0	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	0	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		0
Functional Transfers		511,886
Program Changes		52,994
NORMALIZED CURRENT ESTIMATE	\$0	\$564,880

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

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$0
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Appropriated Amount	\$0
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$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
 Budget Activity: Operating Forces
 Activity Group: Combat Related Operations
 Detail by Subactivity Group: Medical Readiness**

FY 2023 Appropriated and Supplemental Funding	\$0
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$0
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2023 Current Estimate.....	\$0
6. Price Change	\$0
7. Transfers	\$511,886
a) Transfers In	\$533,539

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

1) Medical Readiness Realignment \$418,137

Increase reflects transfer to **Medical Readiness (Subactivity Group 12Q +\$418,137)** from Mobilization Preparedness (Subactivity Group 21D -\$418,137). A new Subactivity Group was created for FY 2024 in an effort to centralize medical resources and better delineate the medical activities transferred from the Defense Health Program in FY 2021.

OP32:

- 308 Travel of Persons
- 418 AF Retail Supply (GSD)
- 505 Air Force Fund Equipment
- 771 Commercial Transportation
- 920 Supplies and Materials (Non-DWCF)
- 922 Equipment Maintenance By Contract
- 923 Facility Sustain, Restore Mod By Ct
- 925 Equipment Purchases (Non-Fund)
- 935 Training and Leadership Development
- 955 Other Costs-Medical Care
- 987 Other Intra-Governmental Purchases
- 989 Other Services

(FY 2023 Base: \$0)

2) Civilian Pay - Medical Readiness Realignment \$61,037

Increase transfers full-year funding and manpower from Mobilization Preparedness (Subactivity Group 21D, -\$61,037, 652 FTEs) to **Medical Readiness (Subactivity Group 12Q +\$61,037, 652 FTEs)** to centralize medical resources to meet Congressional intent of establishing a Medical Readiness Subactivity.

OP32:

- 101 Executive General Schedule

(FY 2023 Base: \$0; FTE Base: 0; 652 FTE)

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Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Medical Readiness

3) Medical Readiness - Centralized Requirements..... \$45,436

Increase reflects transfer to U.S. Air Force Operation and Maintenance, **Medical Readiness (Subactivity Group 12Q +\$45,436)**, Administration (Subactivity Group 42A +\$551), and Other Servicewide Activities (Subactivity Group 42G +\$469) from Defense Health Agency Defense Health Program (\$-46,456) to fund Air Force Medical Readiness Agency (AFMRA) for centralized requirements related to Flight and Operational Medicine, Human Performance, Medical Readiness Training and Operations, Operational Consultations, Medical Readiness Headquarters, and the School of Aerospace Medicine.

OP32:

- 308 Travel of Persons
- 418 AF Retail Supply (GSD)
- 633 DLA Document Services
- 920 Supplies and Materials (Non-DWCF)
- 922 Equipment Maintenance By Contract
- 932 Management and Professional Sup Svs
- 935 Training and Leadership Development
- 955 Other Costs-Medical Care
- 987 Other Intra-Governmental Purchases

(FY 2023 Base: \$0)

4) Medical Readiness - Early Development Intervention Services \$4,222

Increase reflects transfer to U.S. Air Force Operation and Maintenance, **Medical Readiness (Subactivity Group 12Q +\$4,222)** from Defense Health Agency Defense Health Program (-\$4,222) for Early Development Intervention Services (EDIS) program. EDIS mission is to fulfill the requirements of Public Law 102-119, directing the Department of Defense (DoD) to implement the requirements of the Individuals with Disabilities Education Act (IDEA) to eligible children of DoD Families in certain locations.

OP32:

- 955 Other Costs-Medical Care

(FY 2023 Base: \$0)

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Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Medical Readiness

5) Medical Readiness - Medical Readiness Education and Training and Force Development..... \$2,045
 Increase reflects transfer to U.S. Air Force Operation and Maintenance, **Medical Readiness (Subactivity Group 12Q +\$2,045)** from Defense Health Agency Defense Health Program (-\$2,045) to properly align programs related to Medical Readiness Education and Training and Force Development functions.

OP32:
 935 Training and Leadership Development

(FY 2023 Base: \$0)

6) Overseas Operations Costs - Medical Readiness Realignment..... \$1,953
 Increase reflects Overseas Operations Costs transfer to **Medical Readiness (Subactivity Group 12Q +\$1,953)** from Mobilization Preparedness (Subactivity Group 21D -\$1,953). A new Subactivity Group was created for FY 2024 in an effort to centralize medical resources and better delineate the medical activities transferred from the Defense Health Program in FY 2021.

OP32:
 308 Travel of Persons
 418 AF Retail Supply (GSD)
 920 Supplies and Materials (Non-DWCF)
 923 Facility Sustain, Restore Mod By Ct

(FY 2023 Base: \$0)

7) Civilian Pay - Medical Readiness Resources \$679
 Increase transfers full-year funding and manpower from Other Combat Operations Support Programs (Subactivity Group 12C -\$149, 1 FTE), Logistics Operations (Subactivity Group 41A -\$560, 4 FTEs) to **Medical Readiness (Subactivity Group 12Q +\$679, 5 FTEs)** in an effort to centralize medical resources to meet Congressional intent to consolidate medical readiness resources.

OP32:
 101 Executive General Schedule

(FY 2023 Base: \$0; FTE Base: 0; 5 FTE)

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Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Medical Readiness

8) Medical Readiness - Transfer from U.S. Space Force to U.S. Air Force for Installation Medical All Hazard Response \$30
 Increase reflects transfer to U.S. Air Force Operation and Maintenance **Medical Readiness (Subactivity Group 12Q +\$30)** from U.S. Space Force Operation and Maintenance Global C3I & Early Warning (Subactivity Group 12A -\$30) to realign funding for higher tiered Installation Medical All Hazard Response (IMahr) execution requirements and to sustain, train, and modernize the IMahr capability across the Department of the Air Force. Funding was previously sent to Space Force, but was over-estimated and is being returned to Air Force.

OP32:
 418 AF Retail Supply (GSD)

(FY 2023 Base: \$0)

b) Transfers Out \$-21,653

1) Medical Readiness - Phase II of Department of Defense Public Health \$-20,941
 Decrease reflects transfer from U.S. Air Force Operation and Maintenance, **Medical Readiness (Subactivity Group 12Q -\$20,941)** to Defense Health Agency Defense Health Program (+\$20,941) to complete Phase II of the Department of Defense Public Health consolidation as directed in section 711 of the FY 2019 National Defense Authorization Act.

OP32:
 935 Training and Leadership Development

(FY 2023 Base: \$0)

2) Medical Readiness - Suicide Prevention \$-712
 Decrease reflects transfer from **Medical Readiness (Subactivity Group 12Q -\$712)** to Other Servicewide Activities (Subactivity Group 42G +\$712) to realign Suicide Prevention funding for proper execution. Funding will support Suicide Prevention multi-media efforts including developing new types of suicide prevention training, videos, awareness posters, and informational pamphlets/trifolds.

OP32:
 935 Training and Leadership Development

(FY 2023 Base: \$0)

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

8. Program Increases	\$60,985
a) Annualization of New FY 2023 Program.....	\$0
b) One-Time FY 2024 Costs	\$0
c) Program Growth in FY 2024	\$60,985

1) Civilian Pay - Air Force Medical Readiness..... \$5,430
 Increase provides full-year funding and manpower (**8 FTEs**) as Air Force adjust military manpower within existing resources. This increase pertains to programs related to Medical Readiness Education and Training, Aeromedical Evacuation/Patient Movement.

OP32:
 101 Executive General Schedule

(FY 2023 Base: \$0; FTE Base: 0; 8 FTE)

2) Civilian Pay - Full-Time Equivalents and Average Workyear Cost Adjustment..... \$32,356
 Increase in Civilian Personnel compensation adjusts full-time equivalents and average workyear costs. Each year, Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The Subactivity Group full-time equivalents and average cost adjustment is a result of these changes as well as updated pay raise, awards and benefit assumptions.

OP32:
 101 Executive General Schedule

(FY 2023 Base: \$0; FTE Base: 0; 7 FTE)

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

3) Civilian Pay - Medical Readiness Internal Realignment \$7,991

Increase provides full-year funding and manpower (32 FTEs). This action realigns non-pay to pay to support Major Command Operational Support Team (OST) which are embedded medical teams designed to improve fitness routines, enhance workplace health and safety, and build relationships within the unit to make health more accessible.

OP32:

101 Executive General Schedule

(FY 2023 Base: \$0; FTE Base: 0; 32 FTE)

4) Medical Readiness \$12,724

Increase to support stand-up of new Subactivity group for programs related to medical readiness and operational support activities that occur outside of the Military Treatment Facility such as medical readiness Education and Training, Chemical, Biological, Radiological, Nuclear and high yield explosives (C-CBRNE) programs and medical War Reserve Material storage and maintenance.

OP32:

308 Travel of Persons

418 AF Retail Supply (GSD)

505 Air Force Fund Equipment

922 Equipment Maintenance By Contract

935 Training and Leadership Development

955 Other Costs-Medical Care

(FY 2023 Base: \$0)

5) Medical Readiness - Wastewater Surveillance \$1,250

Increase to continue COVID-19 wastewater surveillance. Wastewater testing can reveal COVID-19 infection trends, serving as an indicator of potential increases in cases to inform future decisions regarding Public Health mitigation efforts and HPCON levels.

OP32:

989 Other Services

(FY 2023 Base: \$0)

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Fiscal Year (FY) 2024 Budget Estimates
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Activity Group: Combat Related Operations
Detail by Subactivity Group: Medical Readiness

6) Overseas Operations Costs - Operation Enduring Sentinel \$1,234
 Increase to medical readiness in support of OES missions. This supports medical readiness sustainment requirements in the CENTCOM AOR.

OP32:
 923 Facility Sustain, Restore Mod By Ct

(FY 2023 Base: \$0)

9. Program Decreases \$-7,991

a) One-Time FY 2023 Costs \$0

b) Annualization of FY 2023 Program Decreases \$0

c) Program Decreases in FY 2024 \$-7,991

1) Medical Readiness - Realign Medical Readiness funding from Non-Pay to Pay \$-7,991
 Decrease realigns funding from non-pay to pay within the Subactivity Group for Medical Readiness. This action supports major command Operational Support Teams (OST) which are embedded medical teams designed to improve fitness routines, enhance workplace health and safety, and build relationships within the unit to make health more accessible.

OP32:
 920 Supplies and Materials (Non-DWCF)
 925 Equipment Purchases (Non-Fund)
 935 Training and Leadership Development

(FY 2023 Base: \$0)

FY 2024 Budget Request \$564,880

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

IV. Performance Criteria and Evaluation Summary

	FY 2022	FY 2023	FY 2024
	<u>Actuals</u>	<u>Enacted</u>	<u>Request</u>
<u>Medical Readiness</u>			
Medically Ready to Deploy	235,696	249,271	249,271
Dentally Ready to Deploy	250,906	264,511	264,511
<u>Medical Operational Teams</u>			
Operational Support Teams	74	74	74
<u>Major Medical War Reserve Material (WRM) Warehouses</u>			
Continental United States (CONUS)	2	2	2
Pacific Air Forces (PACAF)	1	1	1
<u>Medical Education and Training</u>			
Health Profession Scholarship	1,427	1,377	1,377
Other Training - Medical Function Training	9,142	10,256	11,165

1. Readiness numbers do not include Service members who are unavailable to deploy because they have not completed initial training, have not completed technical training for a military specialty, are currently cadets, are incarcerated, currently deployed, or have a retirement/separation within 180 days of reporting period.
2. Medically Ready to Deploy includes all active duty military that are medically cleared to deploy (Preventative Health Assessments, immunizations, labs, profiles).
3. Dentally Ready to Deploy includes all active duty military that are classified as Dental Class 1 or 2.
4. Other Training includes leadership and skills progression courses as well as professional development training.

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

V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	2,070	2,070
Officer	0	0	943	943
Enlisted	0	0	1,127	1,127
<u>Civilian FTEs (Total)</u>	0	0	704	704
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	704	704
U.S. Direct Hire	0	0	703	703
Foreign National Direct Hire	0	0	1	1
Total Direct Hire	0	0	704	704
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	153	153
<u>Contractor FTEs (Total)</u>	0	0	268	268

Personnel Summary Explanations:

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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	0	0	4.10%	0	0	0	5.00%	0	107,481	107,481
103	WAGE BOARD	0	0	4.10%	0	0	0	5.00%	0	0	0
104	FOREIGN NATIONAL DIRECT HI	0	0	4.10%	0	0	0	5.00%	0	0	0
107	VOLUNTARY SEPARATION INCEN	0	0	4.10%	0	0	0	5.00%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	4.10%	0	0	0	5.00%	0	12	12
	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	0	0		0	107,493	107,493
<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	0	0	2.10%	0	0	0	2.20%	0	1,723	1,723
	TOTAL TRAVEL	0	0		0	0	0		0	1,723	1,723
<u>DWCF SUPPLIES AND MATERIALS</u>											
401	DLA ENERGY (FUEL PRODUCTS)	0	0	-7.50%	0	0	0	-11.50%	0	0	0
414	AF CONSOLIDATED SUSTAINMEN	0	0	5.70%	0	0	0	7.60%	0	0	0
418	AIR FORCE RETAIL SUPPLY	0	0	7.00%	0	0	0	9.90%	0	6,029	6,029
	TOTAL DWCF SUPPLIES AND MATERIALS	0	0		0	0	0		0	6,029	6,029
<u>DWCF EQUIPMENT PURCHASES</u>											
505	AIR FORCE FUND EQUIPMENT	0	0	5.70%	0	0	0	0.00%	0	5,137	5,137
	TOTAL DWCF EQUIPMENT PURCHASES	0	0		0	0	0		0	5,137	5,137
<u>OTHER FUND PURCHASES</u>											
671	DISA DISN SUBSCRIPTION SER	0	0	3.20%	0	0	0	6.50%	0	0	0
679	COST REIMBURSABLE PURCHASE	0	0	0.00%	0	0	0	0.00%	0	0	0
	TOTAL OTHER FUND PURCHASES	0	0		0	0	0		0	0	0
<u>TRANSPORTATION</u>											
702	AMC SAAM	0	0	27.90%	0	0	0	2.10%	0	0	0

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	<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>
705 AMC CHANNEL CARGO	0	0	7.70%	0	0	0	0	2.20%	0	0	0
771 COMMERCIAL TRANSPORTATION	0	0	2.10%	0	0	0	0	2.00%	0	437	437
TOTAL TRANSPORTATION	0	0		0	0	0	0		0	437	437
<u>OTHER PURCHASES</u>											
913 PURCHASED UTILITIES (NON-D	0	0	2.10%	0	0	0	0	2.20%	0	0	0
914 PURCHASED COMMUNICATIONS (	0	0	2.10%	0	0	0	0	2.20%	0	0	0
915 RENTS (NON-GSA)	0	0	2.10%	0	0	0	0	2.20%	0	0	0
917 POSTAL SERVICES (U.S.P.S.)	0	0	2.10%	0	0	0	0	2.20%	0	0	0
920 SUPPLIES AND MATERIALS (NO	0	0	2.10%	0	0	0	0	2.20%	0	6,217	6,217
921 PRINTING AND REPRODUCTION	0	0	2.10%	0	0	0	0	2.20%	0	0	0
922 EQUIPMENT MAINTENANCE BY C	0	0	2.10%	0	0	0	0	2.20%	0	28,125	28,125
923 FACILITY SUSTAIN RESTORE M	0	0	2.10%	0	0	0	0	2.20%	0	3,323	3,323
925 EQUIPMENT PURCHASES (NON-F	0	0	2.10%	0	0	0	0	2.20%	0	161	161
932 MANAGEMENT AND PROFESSIONA	0	0	2.10%	0	0	0	0	2.20%	0	3,107	3,107
933 STUDIES ANALYSIS AND EVALU	0	0	2.10%	0	0	0	0	2.20%	0	0	0
934 ENGINEERING AND TECHNICAL	0	0	2.10%	0	0	0	0	2.20%	0	0	0
935 TRAINING AND LEADERSHIP DE	0	0	2.10%	0	0	0	0	2.20%	0	382,290	382,290
955 OTHER COSTS-MEDICAL CARE	0	0	5.00%	0	0	0	0	4.10%	0	17,798	17,798
957 OTHER COSTS-LANDS AND STRU	0	0	2.10%	0	0	0	0	2.20%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT	0	0	2.10%	0	0	0	0	2.20%	0	0	0
985 RESEARCH AND DEVELOPMENT CO	0	0	0.00%	0	0	0	0	0.00%	0	0	0
987 OTHER INTRA-GOVERNMENTAL P	0	0	2.10%	0	0	0	0	2.20%	0	1,739	1,739
989 OTHER SERVICES	0	0	2.10%	0	0	0	0	2.20%	0	1,301	1,301
TOTAL OTHER PURCHASES	0	0		0	0	0	0		0	444,061	444,061
GRAND TOTAL	0	0		0	0	0	0		0	564,880	564,880

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

I. Description of Operations Financed:

Joint Cyber Mission Force Programs funds the degree of dominance in cyberspace that permits the secure, reliable conduct of operations and its related air, land, maritime, and space forces without prohibitive interference by an adversary. The Air Force categorizes Cyber Mission Forces, Defensive Cyberspace and Offensive Cyberspace Operations as various components of Cyberspace Activities. Cyber Mission Forces are teams that support both Defensive and Offensive Cyberspace Operations. Cyber Mission Forces also execute the U.S. Cyber Command (USCYBERCOM) mission and provide interoperable and customizable integration of cyber capabilities supporting real time operations. The focus of the teams align with the Department of Defense (DoD) Cyber Strategy's three primary missions: Defend DoD networks and ensure their data is held secure; support joint military commander objectives; and defend US critical infrastructure. Defensive Cyberspace Operations are intended to defend DoD or other friendly cyberspace actors. The Air Force will sustain the operational capability of the Cyberspace Vulnerability Assessment/Hunter mission and will leverage the Active and Reserve Component to increase capacity and support Cyber Protection Teams. Offensive Cyberspace Operations are intended to project power by the application of force in and through cyberspace. The Air Force is continuing to provide forces to USCYBERCOM for the National and Combat Mission Teams supporting mission objectives.

In FY 2024, funding and requirements in Joint Cyber Mission Force Programs transfers to U. S. Cyber Command.

II. Force Structure Summary:

The unique attributes of Joint Cyber Mission Force programs 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. Joint Cyber Mission Force programs also provide information assurance and cyber security to the Department's networks at all levels and continues to augment personnel within the combatant commands to support the integration and coordination of cyberspace operations.

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

III. Financial Summary (\$ in Thousands):

	FY 2023							
<u>A. Program Elements</u>	<u>FY 2022</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2024</u>	
	<u>Actuals</u>	<u>Request</u>				<u>Current</u>	<u>Request</u>	
						<u>Enacted</u>		
JOINT CYBER MISSION FORCE PROGRAMS	\$0	\$186,759	\$4,039	2.16%	\$190,798	\$190,798	\$0	
SUBACTIVITY GROUP TOTAL	\$0	\$186,759	\$4,039	2.16%	\$190,798	\$190,798	\$0	
			<u>Change</u>					
			<u>FY 2023/FY 2023</u>	<u>Change</u>				
				<u>FY 2023/FY 2024</u>				
BASELINE FUNDING			\$186,759			\$190,798		
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			-961					
Adjustments to Meet Congressional Intent			5,000					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			190,798					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover (Supplemental)			0					
Fact-of-Life Changes (2023 to 2023 Only)			0					
SUBTOTAL BASELINE FUNDING			190,798					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover (Supplemental)			0					
Price Change						6,370		
Functional Transfers						-195,312		
Program Changes						-1,856		
NORMALIZED CURRENT ESTIMATE			\$190,798			\$0		

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

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$186,759
1. Congressional Adjustments	\$4,039
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-961
1) Unjustified Growth	\$-961
c) Adjustments to Meet Congressional Intent	\$5,000
1) Air Force – Requested transfer JCC2 from SAG 15E	\$5,000
d) General Provisions	\$0
FY 2023 Appropriated Amount	\$190,798
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0

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

b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2023 Appropriated and Supplemental Funding	\$190,798
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$190,798
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2023 Current Estimate	\$190,798
6. Price Change	\$6,370
7. Transfers	\$-195,312
a) Transfers In	\$0
b) Transfers Out	\$-195,312

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

1) U.S. Cyber Command Enhanced Budget Control \$-109,410

Transfer from **Operation and Maintenance, Air Force Joint Cyber Mission Force Programs (Subactivity Group 12S -\$109,410)** to Operation and Maintenance, Defense Wide (+\$109,410) for realignment of resources and control of Cyber Mission Forces. In accordance with U.S. Code, Title 10, Section 167b(d)(2) and the Fiscal Year 2021 National Defense Authorization Act, Sec. 1746, Department of Defense should provide U.S. Cyber Command with control over the resources of Cyber Mission Force (CMF) training, equipping, force readiness and employment starting in Fiscal Year 2024.

Major Programs:

Cyber Mission Forces -\$84,225 (FY 2023 Base \$82,445)
 Cyberspace Activities -\$25,562 (FY 2023 Base \$25,012)

OP32:

- 308 Travel of Persons
- 418 AF Retail Supply (GSD)
- 914 Purchased Communications (Non-DWCF)
- 920 Supplies and Materials (Non-DWCF)
- 922 Equipment Maintenance By Contract
- 925 Equipment Purchases (Non-Fund)
- 935 Training and Leadership Development
- 985 Research and Development Contracts

2) Civilian Pay - U.S. Cyber Command Enhanced Budget Control \$-74,961

Decrease transfers full-year funding and manpower from U.S. Air Force, Operations and Maintenance, Cyberspace Activities (Subactivity Group 12D -\$11,393, 72 FTEs) and **Air Force Joint Cyber Mission Force Programs (Subactivity Group 12S - \$74,961, 462 FTEs)** to Defense Wide, Operation and Maintenance, for realignment of resources and control of Cyber Mission Forces in accordance with U.S. Code, Title 10, Section 167b(d)(2) and the FY 2021 National Defense Authorization Act, Sec. 1746.

OP32:

101 Executive General Schedule

(FY 2023 Base: \$78,817; FTE Base: 523; -462 FTE)

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

3) Civilian Pay - U.S. Cyber Command Transfer\$-10,941
 Decrease transfers full-year funding and manpower from U.S. Air Force, Operation and Maintenance, **Joint Cyber Mission Force Programs (Subactivity Group 12S -\$10,941, 62 FTEs)** and Combatant Command Mission Operations – USCYBERCOM (Subactivity Group 15E -\$77,259, 545 FTEs) to Defense Wide, Operation and Maintenance for realignment of resources and control of Cyber Mission Forces as a Combatant Command under the U.S. Army.

OP32:
 101 Executive General Schedule

(FY 2023 Base: \$78,817; FTE Base: 523; -62 FTE)

8. Program Increases\$3,144

a) Annualization of New FY 2023 Program..... \$0

b) One-Time FY 2024 Costs \$0

c) Program Growth in FY 2024 \$3,144

1) Civilian Pay - Average Workyear Cost Adjustment..... \$3,144
 Increase in Civilian Personnel compensation adjusts average workyear costs. Each year, Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The Subactivity Group average cost adjustment is a result of these cost changes as well as updated pay raise, awards and benefit assumptions.

OP32:
 101 Executive General Schedule

(FY 2023 Base: \$78,817; FTE Base: 523)

9. Program Decreases..... \$-5,000

a) One-Time FY 2023 Costs \$-5,000

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

1) Cyberspace Activities.....\$-5,000
 Decrease in funding following one-time increase provided in P.L. 117-328, FY 2023 Consolidated Appropriation Act for the Joint Cyber Mission Force program for a technical correction.

OP32:
 914 Purchased Communications (Non-DWCF)

(FY 2023 Base: \$25,012)

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

c) Program Decreases in FY 2024..... \$0

FY 2024 Budget Request.....\$0

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

IV. Performance Criteria and Evaluation Summary:

There are no performance criteria established for this Subactivity Group in FY 2024.

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

V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,150	1,874	2,070	196
Officer	538	795	943	148
Enlisted	612	1,079	1,127	48
<u>Civilian FTEs (Total)</u>	0	524	0	-524
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	524	0	-524
U.S. Direct Hire	0	524	0	-524
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	524	0	-524
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	150	0	-150
<u>Contractor FTEs (Total)</u>	0	3	0	-3

Personnel Summary Explanations:

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

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	0	0	4.10%	0	78,665	78,665	0	5.00%	3,933	-82,598	0
110	UNEMPLOYMENT COMPENSATION	0	0	4.10%	0	152	152	0	5.00%	8	-160	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	78,817	78,817	0		3,941	-82,758	0
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	0	0	2.10%	0	6,519	6,519	0	2.20%	143	-6,662	0
	TOTAL TRAVEL	0	0		0	6,519	6,519	0		143	-6,662	0
<u>DWCF SUPPLIES AND MATERIALS</u>												
418	AIR FORCE RETAIL SUPPLY	0	0	7.00%	0	14	14	0	9.90%	1	-15	0
	TOTAL DWCF SUPPLIES AND MATERIALS	0	0		0	14	14	0		1	-15	0
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (	0	0	2.10%	0	87,604	87,604	0	2.20%	1,927	-89,531	0
920	SUPPLIES AND MATERIALS (NO	0	0	2.10%	0	187	187	0	2.20%	4	-191	0
922	EQUIPMENT MAINTENANCE BY C	0	0	2.10%	0	524	524	0	2.20%	12	-536	0
925	EQUIPMENT PURCHASES (NON-F	0	0	2.10%	0	10,686	10,686	0	2.20%	235	-10,921	0
935	TRAINING AND LEADERSHIP DE	0	0	2.10%	0	4,840	4,840	0	2.20%	106	-4,946	0
985	RESEARCH AND DEVELOPMENT CO	0	0	0.00%	0	1,607	1,607	0	0.00%	0	-1,607	0
	TOTAL OTHER PURCHASES	0	0		0	105,448	105,448	0		2,285	-107,733	0
	GRAND TOTAL	0	0		0	190,798	190,798	0		6,370	-197,168	0

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

I. Description of Operations Financed

Funding in this Subactivity Group (SAG) began transferring to the U.S. Space Force in FY 2021. The Department of the Air Force continues to review space resources to determine which requirements should be aligned to the U.S. Space Force and make applicable updates. Between FY 2022 and FY 2023, residual funding and civilian manpower from legacy programs were erroneously executed or programmed in this Subactivity Group. The FY 2024 President's Budget submission includes \$0 funding in the budget request.

II. Force Structure Summary

Space Mission funding in this Subactivity Group began transferring to the U.S. Space Force in FY 2021. There are no remaining missions or force structure in this Subactivity Group.

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

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2023						FY 2024 Request
	<u>FY 2022 Actuals</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Enacted</u>	
LAUNCH OPERATIONS	\$4,546	\$690	\$0	0.00%	\$690	\$690	\$0
SUBACTIVITY GROUP TOTAL	\$4,546	\$690	\$0	0.00%	\$690	\$690	\$0

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

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2023/FY 2023</u>	<u>Change</u> <u>FY 2023/FY 2024</u>
BASELINE FUNDING	\$690	\$690
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	690	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	690	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		35
Functional Transfers		-725
Program Changes		0
NORMALIZED CURRENT ESTIMATE	\$690	\$0

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

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$690
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	\$690
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$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
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Launch Operations**

FY 2023 Appropriated and Supplemental Funding	\$690
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$690
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2023 Current Estimate.....	\$690
6. Price Change	\$35
7. Transfers	\$-725
a) Transfers In	\$0
b) Transfers Out	\$-725

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

1) Civilian Pay - Human Spaceflight.....\$-725

Decrease transfers manpower only from **Space Launch Operations (Subactivity Group 13A, -\$725, -5 FTEs)** to Other Combat Operations Support (Subactivity Group 12C +\$725, 5 FTEs) to properly align Human Spaceflight Operations support with the Major Command currently performing this mission.

OP32:
 101 Executive General Schedule

(FY 2023 Base: \$690; FTE Base: 5; -5 FTE)

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

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

IV. Performance Criteria and Evaluation Summary:

There is no performance criteria for this Subactivity Group (SAG).

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch 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>Active Military End Strength (E/S) (Total)</u>	263	91	81	-10
Officer	150	10	0	-10
Enlisted	113	81	81	0
<u>Civilian FTEs (Total)</u>	226	5	0	-5
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	226	5	0	-5
U.S. Direct Hire	226	5	0	-5
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	226	5	0	-5
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	138	0	-138
<u>Contractor FTEs (Total)</u>	22	0	0	0

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

VII. OP-32A Line Items:

	<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>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	51	0	4.10%	2	637	690	0	5.00%	35	-725	0
103	WAGE BOARD	9	0	4.10%	0	-9	0	0	5.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	60	0		2	628	690	0		35	-725	0
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	15	0	2.10%	0	-15	0	0	2.20%	0	0	0
	TOTAL TRAVEL	15	0		0	-15	0	0		0	0	0
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	0	0	-7.50%	0	0	0	0	-11.50%	0	0	0
414	AF CONSOLIDATED SUSTAINMEN	0	0	5.70%	0	0	0	0	7.60%	0	0	0
418	AIR FORCE RETAIL SUPPLY	0	0	7.00%	0	0	0	0	9.90%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	0	0		0	0	0	0		0	0	0
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	0	0	5.70%	0	0	0	0	0.00%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	0	0		0	0	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
671	DISA DISN SUBSCRIPTION SER	0	0	3.20%	0	0	0	0	6.50%	0	0	0
	TOTAL OTHER FUND PURCHASES	0	0		0	0	0	0		0	0	0
<u>TRANSPORTATION</u>												
702	AMC SAAM	0	0	27.90%	0	0	0	0	2.10%	0	0	0
708	MSC CHARTED CARGO	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>												

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

	<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>
914 PURCHASED COMMUNICATIONS (	0	0	2.10%	0	0	0	0	2.20%	0	0	0
920 SUPPLIES AND MATERIALS (NO	126	0	2.10%	3	-129	0	0	2.20%	0	0	0
921 PRINTING AND REPRODUCTION	0	0	2.10%	0	0	0	0	2.20%	0	0	0
922 EQUIPMENT MAINTENANCE BY C	0	0	2.10%	0	0	0	0	2.20%	0	0	0
923 FACILITY SUSTAIN RESTORE M	0	0	2.10%	0	0	0	0	2.20%	0	0	0
925 EQUIPMENT PURCHASES (NON-F	0	0	2.10%	0	0	0	0	2.20%	0	0	0
927 AIR DEFENSE CONTRACTS SPAC	4,345	0	2.10%	91	-4,436	0	0	2.20%	0	0	0
932 MANAGEMENT AND PROFESSIONA	0	0	2.10%	0	0	0	0	2.20%	0	0	0
933 STUDIES ANALYSIS AND EVALU	0	0	2.10%	0	0	0	0	2.20%	0	0	0
934 ENGINEERING AND TECHNICAL	0	0	2.10%	0	0	0	0	2.20%	0	0	0
955 OTHER COSTS-MEDICAL CARE	0	0	5.00%	0	0	0	0	4.10%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT	0	0	2.10%	0	0	0	0	2.20%	0	0	0
987 OTHER INTRA-GOVERNMENTAL P	0	0	2.10%	0	0	0	0	2.20%	0	0	0
989 OTHER SERVICES	0	0	2.10%	0	0	0	0	2.20%	0	0	0
TOTAL OTHER PURCHASES	4,471	0		94	-4,565	0	0		0	0	0
GRAND TOTAL	4,546	0		97	-3,953	690	0		35	-725	0

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

I. Description of Operations Financed

Funding in this Subactivity Group began transferring to the U.S. Space Force in FY 2021. The Department of the Air Force continues to review space resources to determine which requirements should be aligned to the U.S. Space Force and make applicable updates. The FY 2024 President's Budget submission includes \$0 funding in this Subactivity Group.

No performance criteria are reported in the Part IV of this Subactivity Group.

II. Force Structure Summary

Space Mission funding in this Subactivity Group began transferring to the U.S. Space Force in FY 2021. There are no remaining missions or force structure remaining in this Subactivity Group.

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

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2023						FY 2024 Request
	<u>FY 2022 Actuals</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Enacted</u>	
SPACE CONTROL SYSTEMS	\$4,079	\$0	\$0	0.00%	\$0	\$0	\$0
SUBACTIVITY GROUP TOTAL	\$4,079	\$0	\$0	0.00%	\$0	\$0	\$0

¹ FY 2022 includes \$265 in OOC Actuals. FY 2023 includes \$0 in OOC Enacted. FY 2024 includes \$0 for the OOC Budget Estimate.

<u>Summary of Operation</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Request</u>
Operation Enduring Sentinel	\$265	\$0	\$0
Operation Inherent Resolve	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Overseas Operations Total	\$265	\$0	\$0

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

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

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

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$0
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Appropriated Amount	\$0
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$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
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Control Systems

FY 2023 Appropriated and Supplemental Funding	\$0
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$0
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2023 Current Estimate.....	\$0
6. Price Change	\$0
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
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Control Systems

c) Program Growth in FY 2024	\$0
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.....	\$0

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

IV. Performance Criteria and Evaluation Summary:

There is no performance criteria for this Subactivity Group (SAG). Mission funding in this SAG transferred to the U.S. Space Force in FY 2021.

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

V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u> <u>FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	2,210	497	505	8
Officer	1,109	331	337	6
Enlisted	1,101	166	168	2
<u>Civilian FTEs (Total)</u>	111	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	111	0	0	0
U.S. Direct Hire	111	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	111	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>	32	0	0	0
<u>Contractor FTEs (Total)</u>	2	0	0	0

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

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	3,598	0	4.10%	148	-3,746	0	0	5.00%	0	0	0
103	WAGE BOARD	5	0	4.10%	0	-5	0	0	5.00%	0	0	0
107	VOLUNTARY SEPARATION INCEN	0	0	4.10%	0	0	0	0	5.00%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	4.10%	0	0	0	0	5.00%	0	0	0
121	PERMANENT CHANGE OF STATIO	0	0	4.10%	0	0	0	0	5.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	3,603	0		148	-3,751	0	0		0	0	0
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	15	0	2.10%	0	-15	0	0	2.20%	0	0	0
	TOTAL TRAVEL	15	0		0	-15	0	0		0	0	0
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	4	0	-7.50%		-4	0	0	-11.50%	0	0	0
414	AF CONSOLIDATED SUSTAINMEN	0	0	5.70%	0	0	0	0	7.60%	0	0	0
418	AIR FORCE RETAIL SUPPLY	0	0	7.00%	0	0	0	0	9.90%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	4	0			-4	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
647	DISA ENTERPRISE COMPUTING	0	0	2.00%	0	0	0	0	6.60%	0	0	0
671	DISA DISN SUBSCRIPTION SER	0	0	3.20%	0	0	0	0	6.50%	0	0	0
	TOTAL OTHER FUND PURCHASES	0	0		0	0	0	0		0	0	0
<u>TRANSPORTATION</u>												
705	AMC CHANNEL CARGO	0	0	7.70%	0	0	0	0	2.20%	0	0	0
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>												

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

	<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>Percent</u>					<u>Percent</u>			
914 PURCHASED COMMUNICATIONS (	0	0	2.10%	0	0	0	0	2.20%	0	0	0
915 RENTS (NON-GSA)	0	0	2.10%	0	0	0	0	2.20%	0	0	0
917 POSTAL SERVICES (U.S.P.S.)	0	0	2.10%	0	0	0	0	2.20%	0	0	0
920 SUPPLIES AND MATERIALS (NO	0	0	2.10%	0	0	0	0	2.20%	0	0	0
921 PRINTING AND REPRODUCTION	0	0	2.10%	0	0	0	0	2.20%	0	0	0
922 EQUIPMENT MAINTENANCE BY C	211	0	2.10%	4	-215	0	0	2.20%	0	0	0
923 FACILITY SUSTAIN RESTORE M	0	0	2.10%	0	0	0	0	2.20%	0	0	0
925 EQUIPMENT PURCHASES (NON-F	-4	0	2.10%		4	0	0	2.20%	0	0	0
927 AIR DEFENSE CONTRACTS SPAC	0	0	2.10%	0	0	0	0	2.20%	0	0	0
932 MANAGEMENT AND PROFESSIONA	0	0	2.10%	0	0	0	0	2.20%	0	0	0
933 STUDIES ANALYSIS AND EVALU	0	0	2.10%	0	0	0	0	2.20%	0	0	0
934 ENGINEERING AND TECHNICAL	250	0	2.10%	5	-255	0	0	2.20%	0	0	0
935 TRAINING AND LEADERSHIP DE	0	0	2.10%	0	0	0	0	2.20%	0	0	0
955 OTHER COSTS-MEDICAL CARE	0	0	5.00%	0	0	0	0	4.10%	0	0	0
957 OTHER COSTS-LANDS AND STRU	0	0	2.10%	0	0	0	0	2.20%	0	0	0
959 OTHER COSTS-INSURANCE CLAI	0	0	2.10%	0	0	0	0	2.20%	0	0	0
987 OTHER INTRA-GOVERNMENTAL P	0	0	2.10%	0	0	0	0	2.20%	0	0	0
989 OTHER SERVICES	0	0	2.10%	0	0	0	0	2.20%	0	0	0
TOTAL OTHER PURCHASES	457	0		10	-467	0	0		0	0	0
 GRAND TOTAL	 4,079	 0		 157	 -4,236	 0	 0		 0	 0	 0

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

Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

I. Description of Operations Financed:

Funding in this Subactivity Group supports the U.S. Northern Command (USNORTHCOM) and North American Aerospace Defense Command (NORAD). USNORTHCOM's mission is to provide for the functional combatant capability and geographic worldwide mobility of United States' forces. This funding is critical to defending the homeland and deterring foreign adversaries by executing the National Security Strategy and National Military Strategy of the United States. USNORTHCOM conducts homeland defense, civil support and security cooperation to defend and secure the US and its interests. It defends America's homeland, people, national power and freedom of action. USNORTHCOM also supports federal, state and National Guard partners in responding to natural and man-made disasters by maintaining close collaboration with Homeland Defense, security, and law enforcement partners. NORAD conducts persistent aerospace warning, aerospace control and maritime warning in the defense of North America by processing, assessing and disseminating intelligence and information related to the aerospace and maritime domains, and responding to threats as necessary and the changing conditions in the Arctic.

II. Force Structure Summary:

Combatant Command direct mission funding supports the various geographic and functional missions assigned to support the U.S. National Security Strategy and National Military Strategy. The Air Force is the Combatant Command Support Agent (CCSA) for U.S. Northern Command (USNORTHCOM) and North American Aerospace Defense Command (NORAD). As the CCSA, the Air Force is responsible for funding Combatant Command (CCMD) mission areas such as theater security cooperation to focus on strengthening alliances with Mexico and the Bahamas to further regional security and readiness, foster friendly networks with other Department of Defense, federal interagency and regional partners to disrupt threat networks and combat weapons of mass destruction. The shared interest and alliance of Canada and the U.S. ensures a security partnership of extraordinary strength and forms the foundation to integrated air defense to deter and counter nation-state and terrorist threats. Associated planning and exercises with our partners ensures realistic training is provided to prepare warfighters executing their missions in the ambiguity of a crisis.

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

Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	<u>FY 2022 Actuals</u>	<u>Budget Request</u>	<u>FY 2023</u>			<u>Normalized Current Enacted</u>	<u>FY 2024 Request</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
COMBATANT COMMAND MISSION OPERATIONS - USNORTHCOM	<u>\$237,194</u>	<u>\$197,234</u>	<u>\$5,896</u>	<u>2.99%</u>	<u>\$203,130</u>	<u>\$203,130</u>	<u>\$245,263</u>
SUBACTIVITY GROUP TOTAL	<u>\$237,194</u>	<u>\$197,234</u>	<u>\$5,896</u>	<u>2.99%</u>	<u>\$203,130</u>	<u>\$203,130</u>	<u>\$245,263</u>

¹ FY 2022 includes \$16 in OOC Actuals. FY 2023 includes \$0 in OOC Enacted. FY 2024 includes \$0 for the OOC Budget Estimate.

<u>Summary of Operation</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Request</u>
Operation Enduring Sentinel	\$16	\$0	\$0
Operation Inherent Resolve	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Overseas Operations Total	\$16	\$0	\$0

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

Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

<u>B. Reconciliation Summary</u>	<u>Change FY 2023/FY 2023</u>	<u>Change FY 2023/FY 2024</u>
BASELINE FUNDING	\$197,234	\$203,130
Congressional Adjustments (Distributed)	6,565	
Congressional Adjustments (Undistributed)	-634	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-35	
SUBTOTAL APPROPRIATED AMOUNT	203,130	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	203,130	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		7,861
Functional Transfers		0
Program Changes		34,272
NORMALIZED CURRENT ESTIMATE	\$203,130	\$245,263

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

Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$197,234
1. Congressional Adjustments	\$5,896
a) Distributed Adjustments	\$6,565
1) Program Increase - Implementation of P.L. 115-68	\$565
2) Program Increase - Natural Resource Management - 015C & 015F	\$5,000
3) Program Increase - Polar Tactical Airlift Capabilities Study	\$1,000
b) Undistributed Adjustments	\$-634
1) Unjustified Growth	\$-634
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-35
1) FFRDC	\$-35
FY 2023 Appropriated Amount	\$203,130
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0

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

Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2023 Appropriated and Supplemental Funding	\$203,130
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$203,130
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental).....	\$0
Normalized FY 2023 Current Estimate.....	\$203,130
6. Price Change	\$7,861
7. Transfers.....	\$0

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

Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

a) Transfers In		\$0
b) Transfers Out		\$0
8. Program Increases		\$40,837
a) Annualization of New FY 2023 Program.....		\$0
b) One-Time FY 2024 Costs		\$0
c) Program Growth in FY 2024		\$40,837
1) Civilian Pay - Average Workyear Cost Adjustment.....		\$4,584
<p>Increase in Civilian Personnel compensation adjusts average workyear costs. Each year, Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The Subactivity Group average cost adjustment is a result of these cost changes as well as updated pay raise, awards and benefit assumptions.</p>		
<p>OP32: 101 Executive General Schedule</p>		
<p>(FY 2023 Base: \$103,800; FTE Base: 864; 1 FTE)</p>		
2) Core Operations - U.S. Northern Command Regional Climate Expertise Research and Development		\$722
<p>Increase in funds to obtain subject matter expertise support on climate-related matters, including regional climate threats, operational energy requirements, and allied/partner country outreach and climate resilience support.</p>		
<p>OP32: 985 Research and Development Contracts 987 Other Intra-Governmental Purchases</p>		
<p>(FY 2023 Base: \$6,215)</p>		

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

Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

3) Direct Mission Support - Integrated Deterrence Capabilities Combatant Command Enhancement - Classified Increase \$3,610
Increase for a classified program. Details will be provided under separate cover with the classified Operation and Maintenance justification materials.

OP32:
922 Equipment Maintenance By Contract

(FY 2023 Base: \$76,087)

4) Direct Mission Support - Joint Operations Center Modernization Combatant Command Enhancement \$29,545
Increase supports the optimization of equipment and infrastructure configuration and capabilities in North American Airspace Defense Command (NORAD) & U.S. Northern Command (USNORTHCOM) Joint Operations Center (JOC) missions. This capability provides a technological foundation for seamless integration of current systems with new and future technologies and software services into end-user workstations and displays without interrupting operations thereby increasing decision space while reducing decision time.

OP32:
925 Equipment Purchases (Non-Fund)

(FY 2023 Base: \$76,087)

5) Direct Mission Support - U.S. Northern Command Purchase of Information Technology Assets..... \$2,376
Increase addresses Information Technology (IT) asset needs with emphasis on improving end-user experience. Funding will support digital modernization and clout transition efforts.

OP32:
925 Equipment Purchases (Non-Fund)

(FY 2023 Base: \$76,087)

9. Program Decreases \$-6,565

a) One-Time FY 2023 Costs \$-6,565

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

Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

1) Direct Mission Support - Natural Resource Management \$-5,000
Decrease in funding following one-time increase provided in P.L. 117-328, FY 2023 Consolidated Appropriations Act for International National Resources Management and Security.

OP32:
987 Other Intra-Governmental Purchases

(FY 2023 Base: \$76,087)

2) Direct Mission Support - Polar Tactical Airlift Capabilities Study..... \$-1,000
Decrease in funding following one-time increase provided in P.L. 117-328, FY 2023 Consolidated Appropriations Act for International National Resources Management and Security.

OP32:
932 Management and Professional Sup Svs

(FY 2023 Base: \$76,087)

3) Implementation of Public Law 115-68..... \$-565
Decrease in funding following one-time increase provided in P.L. 117-328, FY 2023 Consolidated Appropriations Act for implementation of Public Law 115-68, Women, Peace, and Security Act of 2017.

OP32:
932 Management and Professional Sup Svs

(FY 2023 Base: \$76,087)

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

c) Program Decreases in FY 2024..... \$0

FY 2024 Budget Request..... \$245,263

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

Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

IV. Performance Criteria and Evaluation Summary:

	FY 2022 ACTUALS Baseline	Enduring/ Direct War	Total	FY 2023 ENACTED Baseline	Overseas Operations	Total	FY 2024 REQUEST Baseline	Overseas Operations	Total
Core Operations	59,928	0	59,928	54,286	0	54,286	60,502	0	60,502
Direct Mission Support	146,495	0	146,495	118,056	0	118,056	150,247	0	150,247
Military Information Support Operations	1,529	0	1,529	24	0	24	0	0	0
NORAD Operations	<u>29,226</u>	<u>16</u>	<u>29,242</u>	<u>30,764</u>	<u>0</u>	<u>30,764</u>	<u>34,514</u>	<u>0</u>	<u>34,514</u>
Total	237,178	16	237,194	203,130	0	203,130	245,263	0	245,263

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Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	409	443	465	22
Officer	213	219	221	2
Enlisted	196	224	244	20
<u>Civilian FTEs (Total)</u>	855	864	865	1
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	780	789	788	-1
U.S. Direct Hire	780	789	788	-1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	780	789	788	-1
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	75	75	77	2
U.S. Direct Hire	75	75	77	2
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	75	75	77	2
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>	126	120	131	11
<u>Contractor FTEs (Total)</u>	285	203	217	14

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Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

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	107,738	0	4.10%	4,417	-8,595	103,560	0	5.00%	5,178	4,590	113,328
104	FOREIGN NATIONAL DIRECT HI	0	0	4.10%	0	0	0	0	5.00%	0	0	0
107	VOLUNTARY SEPARATION INCEN	25	0	4.10%	1	-26	0	0	5.00%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	4.10%	0	240	240	0	5.00%	12	-6	246
121	PERMANENT CHANGE OF STATIO	19	0	4.10%	1	-20	0	0	5.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	107,782	0		4,419	-8,401	103,800	0		5,190	4,584	113,574
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	10,170	0	2.10%	214	-1,982	8,402	0	2.20%	185	-107	8,480
	TOTAL TRAVEL	10,170	0		214	-1,982	8,402	0		185	-107	8,480
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	80	0	-7.50%	-6	-67	7	0	-11.50%	-1	3	9
418	AIR FORCE RETAIL SUPPLY	3	0	7.00%	0	-3	0	0	9.90%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	83	0		-6	-70	7	0		-1	3	9
<u>OTHER FUND PURCHASES</u>												
647	DISA ENTERPRISE COMPUTING	664	0	2.00%	13	-548	129	0	6.60%	9	-7	131
671	DISA DISN SUBSCRIPTION SER	1,707	0	3.20%	55	9,433	11,195	0	6.50%	728	-534	11,389
	TOTAL OTHER FUND PURCHASES	2,371	0		68	8,885	11,324	0		736	-540	11,520
<u>TRANSPORTATION</u>												
708	MSC CHARTED CARGO	3	0	2.10%	0	-3	0	0	2.00%	0	0	0
771	COMMERCIAL TRANSPORTATION	765	0	2.10%	16	-781	0	0	2.00%	0	0	0
	TOTAL TRANSPORTATION	768	0		16	-784	0	0		0	0	0
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-D	157	0	2.10%	3	-160	0	0	2.20%	0	0	0

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Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

	<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>
914 PURCHASED COMMUNICATIONS (	2,810	0	2.10%	59	-628	2,241	0	2.20%	49	-11	2,279
915 RENTS (NON-GSA)	155	0	2.10%	3	740	898	0	2.20%	20	-5	913
920 SUPPLIES AND MATERIALS (NO	2,550	0	2.10%	54	7,605	10,209	0	2.20%	225	-49	10,385
921 PRINTING AND REPRODUCTION	530	0	2.10%	11	-284	257	0	2.20%	6	3	266
922 EQUIPMENT MAINTENANCE BY C	28,303	0	2.10%	594	-5,454	23,443	0	2.20%	516	3,500	27,459
923 FACILITY SUSTAIN RESTORE M	370	0	2.10%	8	16	394	0	2.20%	9	-4	399
925 EQUIPMENT PURCHASES (NON-F	33,631	0	2.10%	706	-20,848	13,489	0	2.20%	297	33,008	46,794
927 AIR DEFENSE CONTRACTS SPAC	0	0	2.10%	0	34	34	0	2.20%	1	-1	34
932 MANAGEMENT AND PROFESSIONA	17,636	0	2.10%	370	-5,975	12,031	0	2.20%	265	-1,684	10,612
933 STUDIES ANALYSIS AND EVALU	3,947	0	2.10%	83	-4,030	0	0	2.20%	0	0	0
934 ENGINEERING AND TECHNICAL	1,637	0	2.10%	34	3,093	4,764	0	2.20%	105	-36	4,833
935 TRAINING AND LEADERSHIP DE	236	0	2.10%	5	119	360	0	2.20%	8	3	371
955 OTHER COSTS-MEDICAL CARE	0	0	5.00%	0	0	0	0	4.10%	0	0	0
957 OTHER COSTS-LANDS AND STRU	483	0	2.10%	10	-177	316	0	2.20%	7	-2	321
959 OTHER COSTS-INSURANCE CLAI	17	0	2.10%	0	-17	0	0	2.20%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT	0	0	2.10%	0	0	0	0	2.20%	0	0	0
985 RESEARCH AND DEVELOPMENT CO	72	0	0.00%	0	-72	0	0	0.00%	0	0	0
987 OTHER INTRA-GOVERNMENTAL P	18,383	0	2.10%	386	-7,608	11,161	0	2.20%	246	-4,393	7,014
989 OTHER SERVICES	5,103	0	2.10%	107	-5,210	0	0	2.20%	0	0	0
TOTAL OTHER PURCHASES	116,020	0		2,435	-38,858	79,597	0		1,751	30,332	111,680
GRAND TOTAL	237,194	0		7,146	-41,210	203,130	0		7,861	34,272	245,263

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Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

I. Description of Operations Financed:

Funding in this Subactivity Group resources U.S. Strategic Command (USSTRATCOM) core operations and mission support to deter strategic attack and as directed employ forces to guarantee the security of our nation and our allies. Funding supports the operations and administration of the Combatant Command headquarters staff, including civilian pay, travel, supplies, and training. This funding is critical to defending the homeland and deterring foreign adversaries by executing the National Security Strategy and National Military Strategy of the United States.

II. Force Structure Summary:

The Air Force is the Combatant Command Support Agent (CCSA) for USSTRATCOM. As the CCSA, the Air Force is responsible for funding Combatant Command (CCMD) Unified Command Plan missions to include strategic deterrence, nuclear operations, joint electromagnetic spectrum operations, global strike, missile defense, analysis and targeting, missile threat assessment, and associated planning and exercises to ensure combat readiness and provide fully capable strategic forces. To achieve this mission USSTRATCOM demonstrates its capabilities through routine deployments, tests, exercises, and operations of forces to show we are ready with defense and response options to fight and win. USSTRATCOM integrates its Defense Critical Missions and implements the Joint Strategic Campaign Plan by engaging with the Joint Force, Allies, and partners. USSTRATCOM's forces and capabilities underpin and enable all other Joint Force operations and as a Functional CCMD, coordinates the planning, employment and operation of Department of Defense strategic assets crossing multiple geographic command boundaries and through all war fighting domains. USSTRATCOM strengthens relationships by engaging military, government, allied, academic, non-governmental, and commercial entities that contribute toward campaign and alliance objectives.

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Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	<u>FY 2022 Actuals</u>	<u>Budget Request</u>	<u>FY 2023</u>			<u>Normalized Current Enacted</u>	<u>FY 2024 Request</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
COMBATANT COMMAND MISSION OPERATIONS - USSTRATCOM	\$499,187	\$503,423	\$47,615	9.46%	\$551,038	\$551,038	\$541,720
SUBACTIVITY GROUP TOTAL	\$499,187	\$503,423	\$47,615	9.46%	\$551,038	\$551,038	\$541,720

¹ FY 2022 includes \$124 in OOC Actuals. FY 2023 includes \$500 in OOC Enacted. FY 2024 includes \$330 for the OOC Budget Estimate.

<u>Summary of Operation</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Request</u>
Operation Enduring Sentinel	\$2	\$500	\$330
Operation Inherent Resolve	\$0	\$0	\$0
European Deterrence Initiative	\$122	\$0	\$0
Overseas Operations Total	\$124	\$500	\$330

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
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Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

<u>B. Reconciliation Summary</u>	<u>Change FY 2023/FY 2023</u>	<u>Change FY 2023/FY 2024</u>
BASELINE FUNDING	\$503,423	\$551,038
Congressional Adjustments (Distributed)	250	
Congressional Adjustments (Undistributed)	-1,811	
Adjustments to Meet Congressional Intent	50,047	
Congressional Adjustments (General Provisions)	-871	
SUBTOTAL APPROPRIATED AMOUNT	551,038	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	551,038	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		18,750
Functional Transfers		-55,943
Program Changes		27,875
NORMALIZED CURRENT ESTIMATE	\$551,038	\$541,720

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Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$503,423
1. Congressional Adjustments	\$47,615
a) Distributed Adjustments	\$250
1) Program Increase - Implementation of P.L. 115-68	\$250
b) Undistributed Adjustments	\$-1,811
1) Unjustified Growth	\$-1,811
c) Adjustments to Meet Congressional Intent	\$50,047
1) Transfer from RDTE, AF for BA08 software pilot program	\$50,047
d) General Provisions	\$-871
1) FFRDC	\$-871
FY 2023 Appropriated Amount	\$551,038
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0

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Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2023 Appropriated and Supplemental Funding	\$551,038
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$551,038
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2023 Current Estimate	\$551,038
6. Price Change	\$18,750
7. Transfers	\$-55,943
a) Transfers In	\$0

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Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

b) Transfers Out \$-55,943

1) Direct Mission Support - Strategic Mission Planning and Execution System \$-55,943

Decrease reflects transfer from **CCMD Mission Ops - USSTRATCOM (Subactivity Group 15D -\$55,943)** to Global C3I & Early Warning (Subactivity Group 12A +\$55,943) to realign the Strategic Mission Planning and Execution System (SMPES) funding for proper execution. Responsibility for the SMPES suite of programs was realigned from U.S. Strategic Command to Air Force Life Cycle Management Center, thereby necessitating the transfer of funding for proper execution.

OP32:

914 Purchased Communications (Non-DWCF)

922 Equipment Maintenance By Contract

925 Equipment Purchases (Non-Fund)

(FY 2023 Base: \$259,847)

8. Program Increases \$30,923

a) Annualization of New FY 2023 Program \$0

b) One-Time FY 2024 Costs \$0

c) Program Growth in FY 2024 \$30,923

1) Civilian Pay - Civilian Harm Mitigation and Response \$1,000

Increase provides manpower only (**5 FTEs**) to increase capabilities aligned with Secretary of Defense imperative of improving Civilian Harm Mitigation and Response. Increased manpower will allow for the establishment of a civilian protection center of excellence as well as standardization of reporting and data management processes.

OP32:

101 Executive General Schedule

(FY 2023 Base: \$226,725; FTE Base: 1,650; 5 FTE)

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2) Civilian Pay - Command Electromagnetic Spectrum Survivability..... \$1,700
Increase provides full-year funding and manpower (**11 FTEs**) for Joint Electromagnetic Spectrum Information and Analysis Fusion Center operations and increases the capacity of the Joint Center for Electromagnetic Readiness analyzing enemy, adversary and neutral operations for impacts on friendly force operations.

OP32:
101 Executive General Schedule

(FY 2023 Base: \$226,725; FTE Base: 1,650; 11 FTE)

3) Civilian Pay - Electromagnetic Spectrum Superiority Strategy Implementation Tasks \$3,301
Increase provides full-year funding and manpower (**22 FTEs**) needed to support the 2021 Electromagnetic Spectrum Superiority Strategy Implementation Plan.

OP32:
101 Executive General Schedule

(FY 2023 Base: \$226,725; FTE Base: 1,650; 22 FTE)

4) Civilian Pay - Full-Time Equivalents and Average Workyear Cost Adjustment..... \$10,897
Increase in Civilian Personnel compensation adjusts full-time equivalents and average workyear costs. Each year Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The SAG full-time equivalents and average cost adjustment is a result of these changes as well as updated pay raise, awards and benefit assumptions.

OP32:
101 Executive General Schedule

(FY 2023 Base: \$226,725; FTE Base: 1,650; 2 FTE)

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Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

5) Direct Mission Support - U.S. Strategic Command Air Force Funding Requirements \$6,559
Increase in funding supports the U.S. Strategic Command (USSTRATCOM) Command and Control Facility (C2F) technical refresh and digital modernization to include the mandated Office 365 software, Facility Related Controls System (FRCS) Computer Network Defense (CND) and the High-Altitude Electro Magnetic Pulse (HEMP) shield maintenance and sustainment.

OP32:
914 Purchased Communications (Non-DWCF)
922 Equipment Maintenance By Contract
925 Equipment Purchases (Non-Fund)

(FY 2023 Base: \$307,319)

6) Direct Mission Support - U.S. Strategic Command Cybersecurity \$5,090
Increase reflects the Department of Defense (DoD) Chief Information Officer (CIO), U.S. Cyber Command (USCYBERCOM), and Joint Force Headquarters Information Network (JFHQ-DODIN) enhanced mandates for new cybersecurity initiatives including heightened auditing and response. The increase funds cybersecurity requirements to support mandates ensuring U.S. Strategic Command's (USSTRATCOM) ability to secure Nuclear Command & Control (NC2) and Nuclear Command, Control & Communications (NC3) enterprises with a robust and aggressive cyber defensive posture. The complexity of these networks expands the work required to implement Air Force cybersecurity requirements.

OP32:
914 Purchased Communications (Non-DWCF)

(FY 2023 Base: \$307,319)

7) Direct Mission Support - U.S. Strategic Command Purchase of Information Technology Assets \$2,376
Increase addresses Information Technology (IT) asset needs with emphasis on improving end-user experience. Funding will support digital modernization and cloud transition efforts.

OP32:
925 Equipment Purchases (Non-Fund)

(FY 2023 Base: \$307,319)

9. Program Decreases \$-3,048

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Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

a) One-Time FY 2023 Costs	\$-250
1) Implementation of Public Law 115-68.....	\$-250
Decrease in funding following one-time increase provided in P.L. 117-328, FY 2023 Consolidated Appropriations Act for implementation of Public Law 115-68, Women, Peace, and Security Act of 2017.	
OP32:	
932 Management and Professional Sup Svs	
(FY 2023 Base: \$8,707)	
b) Annualization of FY 2023 Program Decreases.....	\$0
c) Program Decreases in FY 2024.....	\$-2,798
1) Combatant Command Electromagnetic Spectrum Survivability	\$-2,617
Decrease for Electromagnetic Spectrum Survivability brings programs to a more steady state of operations for the Joint Electromagnetic Warfare Center (JEWEC) and Joint Center for Electromagnetic Readiness (JCER) following initial stand-up costs incurred in FY 2023 associated with growing the organization. The JCER assesses readiness of joint operational electromagnetic spectrum (EMS) capabilities, while JEWEC provides comprehensive and fused EMS products to support Combatant Command EMS informational requirements.	
Major Programs	
Cyberspace Activities -\$2,264 (FY 2023 Base: \$7,015)	
Direct Mission Support -\$456 (FY 2023 Base: \$307,319)	
Nuclear Deterrence -\$77 (FY 2023 Base: \$768)	
OP32:	
922 Equipment Maintenance By Contract	
925 Equipment Purchases (Non-Fund)	
934 Engineering and Technical Services	
(FY 2023 Base: \$315,102)	

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Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

2) Overseas Operations Costs - Operation Enduring Sentinel\$-181
Decrease to STRATCOM nuclear deterrence funding in support of OES missions. This impacts service support travel and per diem.

OP32:
308 Travel of Persons

(FY 2023 Base: \$500; 0 FTE)

FY 2024 Budget Request..... \$541,720

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Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

IV. Performance Criteria and Evaluation Summary:

	FY 2022 ACTUALS <u>Baseline</u>	Enduring/ Direct War	<u>Total</u>	FY 2023 ENACTED <u>Baseline</u>	Overseas Operations	<u>Total</u>	FY 2024 REQUEST <u>Baseline</u>	Overseas Operations	<u>Total</u>
Core Operations	121,229	10	121,239	106,235	0	106,235	114,591	0	114,591
Cyberspace Activities	6,062	0	6,062	7,015	0	7,015	4,213	0	4,213
Direct Mission Support	250,944	114	251,058	316,192	0	316,192	281,939	0	281,939
Military Information Support Operations	200	0	200	4	0	4	0	0	0
Nuclear Deterrence	<u>120,628</u>	<u>0</u>	<u>120,628</u>	<u>121,092</u>	<u>500</u>	<u>121,592</u>	<u>140,647</u>	<u>330</u>	<u>140,977</u>
Total	499,063	124	499,187	550,538	500	551,038	541,390	330	541,720

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Activity Group: COCOM

Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	310	314	313	-1
Officer	99	113	112	-1
Enlisted	211	201	201	0
<u>Civilian FTEs (Total)</u>	1,464	1,650	1,690	40
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,464	1,650	1,690	40
U.S. Direct Hire	1,464	1,650	1,690	40
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,464	1,650	1,690	40
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>	156	137	150	13
<u>Contractor FTEs (Total)</u>	688	768	609	-159

Personnel Summary Explanations:

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Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

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	227,650	0	4.10%	9,334	-11,104	225,880	0	5.00%	11,294	16,923	254,097
103	WAGE BOARD	36	0	4.10%	1	-37	0	0	5.00%	0	0	0
107	VOLUNTARY SEPARATION INCEN	280	0	4.10%	11	-291	0	0	5.00%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	4.10%	0	845	845	0	5.00%	42	-25	862
121	PERMANENT CHANGE OF STATIO	0	0	4.10%	0	0	0	0	5.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	227,966	0		9,347	-10,588	226,725	0		11,336	16,898	254,959
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	7,307	0	2.10%	153	1,712	9,172	0	2.20%	202	-219	9,155
	TOTAL TRAVEL	7,307	0		153	1,712	9,172	0		202	-219	9,155
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	8	0	-7.50%	-1	67	74	0	-11.50%	-9	26	91
414	AF CONSOLIDATED SUSTAINMEN	5	0	5.70%	0	-5	0	0	7.60%	0	0	0
418	AIR FORCE RETAIL SUPPLY	126	0	7.00%	9	897	1,032	0	9.90%	102	-86	1,048
	TOTAL DWCF SUPPLIES AND MATERIALS	139	0		9	958	1,106	0		94	-61	1,139
<u>OTHER FUND PURCHASES</u>												
647	DISA ENTERPRISE COMPUTING	1,559	0	2.00%	31	-1,590	0	0	6.60%	0	0	0
671	DISA DISN SUBSCRIPTION SER	486	0	3.20%	16	4,362	4,864	0	6.50%	316	-230	4,950
	TOTAL OTHER FUND PURCHASES	2,045	0		47	2,772	4,864	0		316	-230	4,950
<u>TRANSPORTATION</u>												
706	AMC CHANNEL PASSENGER	245	0	2.10%	5	-232	18	0	2.20%	0		18
707	AMC TRAINING	5	0	29.00%	1	-6	0	0	18.10%	0	0	0
723	MSC AFLOAT PREPOSITIONING	0	0	44.40%	0	0	0	0	-35.00%	0	0	0
771	COMMERCIAL TRANSPORTATION	25	0	2.10%	1	-26	0	0	2.00%	0	0	0
	TOTAL TRANSPORTATION	275	0		7	-264	18	0		0		18

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

Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

	<u>FY 2022 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2023 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2024 Program</u>
<u>OTHER PURCHASES</u>											
912 RENTAL PAYMENTS TO GSA (SL	236	0	2.10%	5	-241	0	0	2.20%	0	0	0
914 PURCHASED COMMUNICATIONS (	46,211	0	2.10%	970	9,047	56,228	0	2.20%	1,237	-4,885	52,580
915 RENTS (NON-GSA)	39	0	2.10%	1	186	226	0	2.20%	5	-1	230
920 SUPPLIES AND MATERIALS (NO	2,967	0	2.10%	62	1,143	4,172	0	2.20%	92	-20	4,244
921 PRINTING AND REPRODUCTION	138	0	2.10%	3	-141	0	0	2.20%	0	0	0
922 EQUIPMENT MAINTENANCE BY C	50,503	0	2.10%	1,061	-1,676	49,888	0	2.20%	1,098	-31,607	19,379
923 FACILITY SUSTAIN RESTORE M	2,138	0	2.10%	45	9,492	11,675	0	2.20%	257	-86	11,846
925 EQUIPMENT PURCHASES (NON-F	53,712	0	2.10%	1,128	29,666	84,506	0	2.20%	1,859	-4,628	81,737
927 AIR DEFENSE CONTRACTS SPAC	4,456	0	2.10%	94	-288	4,262	0	2.20%	94	-32	4,324
932 MANAGEMENT AND PROFESSIONA	60,828	0	2.10%	1,277	-36,411	25,694	0	2.20%	565	-550	25,709
933 STUDIES ANALYSIS AND EVALU	10,817	0	2.10%	227	-9,662	1,382	0	2.20%	30	-26	1,386
934 ENGINEERING AND TECHNICAL	7,550	0	2.10%	159	20,693	28,402	0	2.20%	625	728	29,755
935 TRAINING AND LEADERSHIP DE	816	0	2.10%	17	2,168	3,001	0	2.20%	66	32	3,099
937 LOCALLY PURCHASED FUEL (NO	1	0	-7.50%		-1	0	0	-11.50%	0	0	0
957 OTHER COSTS-LANDS AND STRU	5,338	0	2.10%	112	1,578	7,028	0	2.20%	155	-33	7,150
959 OTHER COSTS-INSURANCE CLAI	0	0	2.10%	0	0	0	0	2.20%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT	260	0	2.10%	5	-265	0	0	2.20%	0	0	0
985 RESEARCH AND DEVELOPMENT CO	6,482	0	0.00%	0	-6,482	0	0	0.00%	0	0	0
987 OTHER INTRA-GOVERNMENTAL P	7,893	0	2.10%	166	-7,729	330	0	2.20%	7	248	585
989 OTHER SERVICES	1,070	0	2.10%	22	31,267	32,359	0	2.20%	712	-3,596	29,475
TOTAL OTHER PURCHASES	261,455	0		5,354	42,344	309,153	0		6,801	-44,455	271,499
GRAND TOTAL	499,187	0		14,917	36,934	551,038	0		18,750	-28,068	541,720

**DEPARTMENT OF THE AIR FORCE
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Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

I. Description of Operations Financed:

Funding supports US Cyber Command (USCYBERCOM) mission to conduct and synchronize activities that secure, operate, and defend Department of Defense information networks. Further, these activities attain freedom of action in cyberspace while denying the same to adversaries, and when directed, conduct full spectrum cyberspace operations in order to deter or defeat threats to US interests and infrastructure. These activities also support Department of Defense mission assurance by achieving joint force commander objectives. This funding is critical to defending the homeland and deterring foreign adversaries by executing operational instructions and command and control of the Cyber Mission Forces consistent with the National Security Strategy and National Military Strategy of the United States.

II. Force Structure Summary:

Starting in Fiscal Year 2024, the Department of Army will become the Combatant Command Support Agent (CCSA) providing logistical and administrative support to USCYBERCOM headquarters.

USCYBERCOM's Service components include Army Cyber Command (ARCYBER), Fleet Cyber Command (FLTCYBER), Air Forces Cyber/16th Air Force (AFCYBER), and Marine Forces Cyberspace Command (MARFORCYBER). Coast Guard Cyber Command (CGCYBER), although subordinate to the Department of Homeland Security, has a direct support relationship to USCYBERCOM. USCYBERCOM also maintains operational control of the Cyber Mission Teams through six subordinate headquarters, four Joint Forces Headquarters-Cyber (JFHQ-C) (Army, Navy, Air Force, Marine Corps), Cyber National Mission Forces (CNMF), and Joint Force Headquarters DoD Information Network (JFHQ-DoDIN) to accomplish the mission objectives through three lines of effort: protect and defend US cyberspace interests, project power in and through cyberspace, and partner with interagency and partner nations.

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

III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	<u>FY 2022 Actuals</u>	<u>Budget Request</u>	<u>FY 2023</u>			<u>Normalized Current Enacted</u>	<u>FY 2024 Request</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
COMBATANT COMMAND MISSION OPERATIONS - USCYBERCOM	\$437,802	\$436,862	\$56,595	12.95%	\$493,457	\$493,457	\$0
SUBACTIVITY GROUP TOTAL	\$437,802	\$436,862	\$56,595	12.95%	\$493,457	\$493,457	\$0

¹ FY 2022 includes \$35,510 in OOC Actuals. FY 2023 includes \$30,491 in OOC Enacted. FY 2024 includes \$0 for the OOC Budget Estimate.

<u>Summary of Operation</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Request</u>
Operation Enduring Sentinel	\$32,525	\$30,491	\$0
Operation Inherent Resolve	\$445	\$0	\$0
European Deterrence Initiative	\$2,540	\$0	\$0
Overseas Operations Total	\$35,510	\$30,491	\$0

**DEPARTMENT OF THE AIR FORCE
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Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

<u>B. Reconciliation Summary</u>	<u>Change FY 2023/FY 2023</u>	<u>Change FY 2023/FY 2024</u>
BASELINE FUNDING	\$436,862	\$493,457
Congressional Adjustments (Distributed)	61,650	
Congressional Adjustments (Undistributed)	-55	
Adjustments to Meet Congressional Intent	-5,000	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	493,457	
War-Related and Disaster Supplemental Appropriation	8,500	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2023 to 2023 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	501,957	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	-8,500	
Less: X-Year Carryover (Supplemental)	0	
Price Change		12,634
Functional Transfers		-456,756
Program Changes		<u>-49,335</u>
NORMALIZED CURRENT ESTIMATE	\$493,457	\$0

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

Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$436,862
1. Congressional Adjustments	\$56,595
a) Distributed Adjustments	\$61,650
1) Program Increase - Cyber Mission Force Operational Support.....	\$50,000
2) Program Increase – Cyber Command Hunt Forward	\$5,000
3) Program Increase - Implementation of P.L. 115-68	\$250
4) Program Increase - Joint Cyberspace Warfighting Architecture.....	\$6,400
b) Undistributed Adjustments	\$-55
1) Unjustified Growth.....	\$-55
c) Adjustments to Meet Congressional Intent	\$-5,000
1) Technical Realignment - Transfer Between 012S & 015E	\$-5,000
d) General Provisions.....	\$0
FY 2023 Appropriated Amount	\$493,457
2. War-Related and Disaster Supplemental Appropriations	\$8,500
a) Overseas Operations Funding	\$8,500

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

Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

1) Ukraine Assistance Supplemental	\$8,500
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2023 Appropriated and Supplemental Funding	\$501,957
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$501,957
5. Less: Emergency Supplemental Funding	\$-8,500
a) Less: War-Related and Disaster Supplemental Appropriation	\$-8,500
b) Less: X-Year Carryover (Supplemental).....	\$0
Normalized FY 2023 Current Estimate.....	\$493,457

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

Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

6. Price Change	\$12,634
7. Transfers	\$-456,756
a) Transfers In	\$0
b) Transfers Out	\$-456,756

1) U.S. Cyber Command Resource Transfer for Army Combatant Command Support Activities..... \$-348,446
 Decrease transfers funding from **Operation and Maintenance, Air Force Combatant Command Mission Operations - USCYBERCOM (Subactivity Group 15E -\$348,446)** to Defense Wide, Operation and Maintenance (+\$348,446) in support of the transfer of USCYBERCOM Combatant Command Support Agent (CCSA) responsibilities from Air Force to Army. Starting in Fiscal Year 2024, the Department of Army will become the Combatant Command Support Agent to USCYBERCOM providing logistical and administrative support to the headquarters of the Combatant Command.

Major Programs:
 Cyberspace Activities -\$338,354 (FY 2023 Base \$386,478)
 Direct Mission Support -\$10,092 (FY 2023 Base \$9,875)

- OP32:
- 308 Travel of Persons
 - 671 DISA DISN Subscription Services
 - 914 Purchased Communications (Non-DWCF)
 - 915 Rents (Non-GSA)
 - 920 Supplies and Materials (Non-DWCF)
 - 922 Equipment Maintenance By Contract
 - 925 Equipment Purchases (Non-Fund)
 - 932 Management and Professional Sup Svs
 - 934 Engineering and Technical Services
 - 935 Training and Leadership Development
 - 989 Other Services

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

Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

2) Civilian Pay - U.S. Cyber Command Transfer\$-77,259
 Decrease transfers full-year funding and manpower from U.S. Air Force, Operation and Maintenance, Joint Cyber Mission Force Programs (Subactivity Group 12S -\$10,941, 62 FTEs) and **Combatant Command Mission Operations – USCYBERCOM (Subactivity Group 15E -\$77,259, 545 FTEs)** to Defense Wide, Operation and Maintenance for realignment of resources and control of Cyber Mission Forces as a Combatant Command under the U.S. Army.

OP32:
 101 Executive General Schedule

(FY 2023 Base: \$66,613; FTE Base: 502; -545 FTE)

3) Overseas Operations Costs - U.S. Cyber Command Program Transfer.....\$-31,051
 Decrease transfers Overseas Operations Costs funding from Operation and Maintenance, **Air Force Combatant Command Mission Operations - USCYBERCOM (Subactivity Group 15E -\$31,051)** to Defense Wide, Operation and Maintenance (+\$31,051) in support of the transfer of USCYBERCOM Combatant Command Support Agent (CCSA) responsibilities from Air Force to Army. Starting in Fiscal Year 2024, the Department of Army will become the Combatant Command Support Agent to USCYBERCOM providing logistical and administrative support to the headquarters of the Combatant Command.

Major Program:
 Cyberspace Activities -\$31,051 (FY 2023 Base: \$31,051)

OP32:
 308 Travel of Persons
 922 Equipment Maintenance By Contract
 925 Equipment Purchases (Non-Fund)
 932 Management and Professional Sup Svs
 934 Engineering and Technical Services
 985 Research and Development Contracts

(FY 2023 Base: \$31,051)

8. Program Increases\$12,315
 a) Annualization of New FY 2023 Program..... \$0

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

Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

b) One-Time FY 2024 Costs	\$5,000
1) Cyberspace Activities - Transfer from Joint Cyber Mission Force Program \$5,000 Increase in funding following one-time decrease provided in P.L. 117-328, FY 2023 Consolidated Appropriation Act for the Joint Cyber Mission Force program for a technical correction. All funding in the USCYBERCOM Subactivity Group 15E is transferring to Defense Wide appropriation in support of the transfer of responsibility of Command Support Agent to USCYBERCOM from U.S. Air Force to Department of the Army.	
OP32: 914 Purchased Communications (Non-DWCF)	
(FY 2023 Base: \$394,978)	
c) Program Growth in FY 2024	\$7,315
1) Civilian Pay - Average Workyear Cost Adjustment..... \$7,315 Increase in Civilian Personnel compensation adjusts average workyear costs. Each year, Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The Subactivity Group average cost adjustment is a result of these cost changes as well as updated pay raise, awards and benefit assumptions.	
OP32: 101 Executive General Schedule	
(FY 2023 Base: \$66,613; FTE Base: 502)	
2) Civilian Pay - Command Electromagnetic Spectrum Survivability..... \$0 Increase provides manpower (43 FTEs) only for Joint Electromagnetic Spectrum Information and Analysis Fusion Center operations and increase the capacity of the Joint Center for Electromagnetic Readiness analyzing enemy, adversary and neutral operations for impacts on friendly force operations.	
OP32: 101 Executive General Schedule	
(FY 2023 Base: \$66,613; FTE Base: 502; 43 FTE)	

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Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

9. Program Decreases	\$-61,650
a) One-Time FY 2023 Costs	\$-61,650
1) Cyberspace Activities - Cyber Mission Force Operational Support.....	\$-50,000
Decrease in funding following one-time increase provided in P.L. 117-328, FY 2023 Consolidated Appropriation Act for the support of Cyber Mission Force (CMF) teams to achieve Command and Control (C2) readiness levels.	
OP32: 914 Purchased Communications (Non-DWCF)	
(FY 2023 Base: \$394,978)	
2) Cyberspace Activities - Hunt Forward	\$-5,000
Decrease in funding following one-time increase provided in P.L. 117-328, FY 2023 Consolidated Appropriation Act for the support of Hunt Forward Operations and Cyber National Mission Force.	
OP32: 914 Purchased Communications (Non-DWCF)	
(FY 2023 Base: \$394,978)	
3) Cyberspace Activities - Joint Cyberspace Warfighting Architecture.....	\$-6,400
Decrease in funding following one-time increase provided in P.L. 117-328, FY 2023 Consolidated Appropriation Act for the support of the Joint Cyberspace Warfighter Architecture (JCWA) integration.	
OP32: 914 Purchased Communications (Non-DWCF)	
(FY 2023 Base: \$394,978)	

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2024 Budget Estimates
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Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

4) Cyberspace Activities - Public Law 115-68 Women, Peace, and Security Act of 2017\$-250
 Decrease in funding following one time increase in FY 2023 for implementation of Public Law 115-68, The Women, Peace, and Security Act of 2017.

OP32:
 932 Management and Professional Sup Svs

(FY 2023 Base: \$394,978)

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

c) Program Decreases in FY 2024..... \$0

FY 2024 Budget Request.....\$0

**DEPARTMENT OF THE AIR FORCE
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Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

IV. Performance Criteria and Evaluation Summary:

	FY 2022 Actual Baseline	Enduring/ Direct War	Total	FY 2023 Enacted Baseline	Overseas Operations	Total	FY 2024 Requested Baseline	Overseas Operations	Total
Cyberspace Activities	389,638	35,510	425,148	453,091	30,491	483,582	0	0	0
Direct Mission Support	9,654	0	9,654	9,820	0	9,820	0	0	0
Military Information Support Operations	<u>3,000</u>	<u>0</u>	<u>3,000</u>	<u>55</u>	<u>0</u>	<u>55</u>		<u>0</u>	<u>0</u>
Total	402,292	35,510	437,802	462,966	30,491	493,457	0	0	0

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Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	139	190	200	10
Officer	65	88	92	4
Enlisted	74	102	108	6
<u>Civilian FTEs (Total)</u>	322	502	0	-502
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	322	502	0	-502
U.S. Direct Hire	322	502	0	-502
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	322	502	0	-502
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>	175	132	0	-132
<u>Contractor FTEs (Total)</u>	1,291	696	0	-696

Personnel Summary Explanations:

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Activity Group: COCOM

Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

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	56,467	0	4.10%	2,315	7,660	66,442	0	5.00%	3,322	-69,764	0
103	WAGE BOARD	-1	0	4.10%		1	0	0	5.00%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	4.10%	0	171	171	0	5.00%	9	-180	0
121	PERMANENT CHANGE OF STATIO	0	0	4.10%	0	0	0	0	5.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	56,466	0		2,315	7,832	66,613	0		3,331	-69,944	0
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	2,093	0	2.10%	44	1,288	3,425	0	2.20%	75	-3,500	0
	TOTAL TRAVEL	2,093	0		44	1,288	3,425	0		75	-3,500	0
<u>OTHER FUND PURCHASES</u>												
671	DISA DISN SUBSCRIPTION SER	0	0	3.20%	0	548	548	0	6.50%	36	-584	0
	TOTAL OTHER FUND PURCHASES	0	0		0	548	548	0		36	-584	0
<u>TRANSPORTATION</u>												
705	AMC CHANNEL CARGO	3	0	7.70%	0	-3	0	0	2.20%	0	0	0
771	COMMERCIAL TRANSPORTATION	5	0	2.10%	0	-5	0	0	2.00%	0	0	0
	TOTAL TRANSPORTATION	8	0		0	-8	0	0		0	0	0
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-D	28	0	2.10%	1	-29	0	0	2.20%	0	0	0
914	PURCHASED COMMUNICATIONS (	142	0	2.10%	3	192,021	192,166	0	2.20%	4,228	-196,394	0
915	RENTS (NON-GSA)	205	0	2.10%	4	40,035	40,244	0	2.20%	885	-41,129	0
920	SUPPLIES AND MATERIALS (NO	361	0	2.10%	8	629	998	0	2.20%	22	-1,020	0
922	EQUIPMENT MAINTENANCE BY C	43,431	0	2.10%	912	-28,233	16,110	0	2.20%	354	-16,464	0
925	EQUIPMENT PURCHASES (NON-F	12,398	0	2.10%	260	26,703	39,361	0	2.20%	866	-40,227	0
927	AIR DEFENSE CONTRACTS SPAC	47	0	2.10%	1	-48	0	0	2.20%	0	0	0
932	MANAGEMENT AND PROFESSIONA	177,012	0	2.10%	3,717	-116,807	63,922	0	2.20%	1,406	-65,328	0

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Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

	<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>
933 STUDIES ANALYSIS AND EVALU	2,281	0	2.10%	48	-2,329	0	0	2.20%	0	0	0
934 ENGINEERING AND TECHNICAL	35,211	0	2.10%	739	4,246	40,196	0	2.20%	884	-41,080	0
935 TRAINING AND LEADERSHIP DE	612	0	2.10%	13	13,671	14,296	0	2.20%	315	-14,611	0
985 RESEARCH AND DEVELOPMENT CO	0	0	0.00%	0	5,026	5,026	0	0.00%	0	-5,026	0
987 OTHER INTRA-GOVERNMENTAL P	107,328	0	2.10%	2,254	-109,582	0	0	2.20%	0	0	0
989 OTHER SERVICES	179	0	2.10%	4	10,369	10,552	0	2.20%	232	-10,784	0
TOTAL OTHER PURCHASES	379,235	0		7,964	35,672	422,871	0		9,193	-432,064	0
GRAND TOTAL	437,802	0		10,323	45,332	493,457	0		12,634	-506,091	0

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

Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM

I. Description of Operations Financed:

Funding in this Subactivity Group supports the US Central Command (USCENTCOM) and their mission to provide for the functional combatant capability and geographic worldwide mobility of US forces. This funding is critical to defending the homeland and deterring foreign adversaries by executing the National Security Strategy and National Military Strategy of the US.

II. Force Structure Summary:

Combatant Command (CCMD) direct mission funding supports the various geographic and functional missions assigned to support the US National Security Strategy and National Military Strategy. The Air Force is the Combatant Command Support Agent (CCSA) for US Central Command (USCENTCOM). As the CCSA, the Air Force is responsible for restoring readiness and strengthening alliances as well as funding CCMD mission areas such as theater security cooperation, combating weapons of mass destruction, associated planning and exercises to ensure combat readiness. USCENTCOM is the unified command responsible for the US security interests in nations stretching from the Arabian Gulf region, to the Western portions of the Indian Ocean, and into Central Asia. The region comprises an area larger than the continental United States. USCENTCOM maintains a significant forward presence in the area of responsibility (AOR) consisting of combat forces from all four services. USCENTCOM executes all US military engagement activities, planning, and operations within the area of responsibility to include Syria, Iraq and Afghanistan. Additionally, USCENTCOM is responsible for peacetime engagement planning and program execution for the five countries in the Central Asian Region: Turkmenistan, Uzbekistan, Kazakhstan, Kyrgyzstan, and Tajikistan.

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

III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	<u>FY 2022 Actuals</u>	<u>Budget Request</u>	<u>FY 2023</u>				<u>Normalized Current Enacted</u>	<u>FY 2024 Request</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
COMBATANT COMMAND MISSION OPERATIONS - USCENTCOM	\$374,568	\$331,079	\$-9,818	-2.97%	\$321,261	\$321,261	\$335,220	
SUBACTIVITY GROUP TOTAL	\$374,568	\$331,079	\$-9,818	-2.97%	\$321,261	\$321,261	\$335,220	

¹ FY 2022 includes \$167,294 in OOC Actuals. FY 2023 includes \$146,058 in OOC Enacted. FY 2024 includes \$145,483 for the OOC Budget Estimate.

<u>Summary of Operation</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Request</u>
Operation Enduring Sentinel	\$167,138	\$146,058	\$145,483
Operation Inherent Resolve	\$156	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Overseas Operations Total	\$167,294	\$146,058	\$145,483

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

Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM

<u>B. Reconciliation Summary</u>	<u>Change FY 2023/FY 2023</u>	<u>Change FY 2023/FY 2024</u>
BASELINE FUNDING	\$331,079	\$321,261
Congressional Adjustments (Distributed)	-9,815	
Congressional Adjustments (Undistributed)	83	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-86	
SUBTOTAL APPROPRIATED AMOUNT	321,261	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	321,261	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		9,138
Functional Transfers		0
Program Changes		4,821
NORMALIZED CURRENT ESTIMATE	\$321,261	\$335,220

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

Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$331,079
1. Congressional Adjustments	\$-9,818
a) Distributed Adjustments	\$-9,815
1) Program Increase - Implementation of P.L. 115-68	\$185
2) Program Increase - Natural Resource Management	\$10,000
3) Program Decrease - Office of Security Cooperation - Iraq	\$-20,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-86
1) FFRDC	\$-86
FY 2023 Appropriated Amount	\$321,261
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0

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

Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM

3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2023 Appropriated and Supplemental Funding	\$321,261
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$321,261
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2023 Current Estimate.....	\$321,261
6. Price Change	\$9,138
7. Transfers	\$0
a) Transfers In	\$0

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

Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM

b) Transfers Out		\$0
8. Program Increases		\$18,798
a) Annualization of New FY 2023 Program.....		\$0
b) One-Time FY 2024 Costs		\$0
c) Program Growth in FY 2024		\$18,798
1) Civilian Pay - Average Workyear Cost Adjustment.....		\$160
<p>Increase in Civilian Personnel compensation adjusts average workyear costs. Each year, Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The Subactivity Group average cost adjustment is a result of these cost changes as well as updated pay raise, awards and benefit assumptions.</p>		
<p>OP32: 101 Executive General Schedule</p>		
<p>(FY 2023 Base: \$55,380; FTE Base: 358)</p>		
2) Civilian Pay - Civilian Harm Mitigation and Response.....		\$2,200
<p>Increase provides full-year funding and manpower (11 FTEs) to increase capabilities aligned with Secretary of Defense imperative of improving Civilian Harm Mitigation and Response. Increased manpower will allow for the establishment of a civilian protection center of excellence as well as standardization of reporting and data management processes.</p>		
<p>OP32: 101 Executive General Schedule</p>		
<p>(FY 2023 Base: \$55,380; FTE Base: 358; 11 FTE)</p>		

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

Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM

3) Core Operations - U.S. Central Command Purchase of Information Technology Assets \$2,047
Increase addresses Information Technology (IT) asset needs with emphasis on improving end-user experience. Funding will support digital modernization and cloud transition efforts.

OP32:
925 Equipment Purchases (Non-Fund)

(FY 2023 Base: \$555)

4) Core Operations - U.S. Central Command Regional Climate Expertise Research and Development \$750
Increase in funds to obtain subject matter expertise support on climate-related matters, including regional climate threats, operational energy requirements, and allied/partner country outreach and climate resilience support.

OP32:
308 Travel of Persons
987 Other Intra-Governmental Purchases

(FY 2023 Base: \$555)

5) Direct Mission Support - Collaborative Partner Environment \$13,641
Increase in funds support the U.S. Central Command's (USCENTCOM) success in peacetime and in wartime, which is reliant on the ability to securely share information and have secure interoperability with mission partners. Collaborative Partner Environment (CPE) replaces the outdated network-centric architecture with a data-centric architecture capable of establishing bi-lateral information sharing at the speed of operations and directly align with efforts toward Joint All Domain Command and Control (JADC2).

OP32:
914 Purchased Communications (Non-DWCF)

(FY 2023 Base: \$118,428)

9. Program Decreases \$-13,977

a) One-Time FY 2023 Costs \$-10,185

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

Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM

1) Direct Mission Support - Natural Resource Management \$-10,000
 Decrease in funding following a one-time increase provided in P.L. 117-328, FY 2023 Consolidated Appropriations Act for International National Resources Management and Security.

OP32:
 987 Other Intra-Governmental Purchases

(FY 2023 Base: \$118,428)

2) Implementation of Public Law 115-68..... \$-185
 Decrease in funding following a one-time increase provided in P.L. 117-328, FY 2023 Consolidated Appropriations Act for implementation of Public Law 115-68, Women, Peace, and Security Act of 2017.

OP32:
 932 Management and Professional Sup Svs

(FY 2023 Base: \$555)

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

c) Program Decreases in FY 2024..... \$-3,792

1) Overseas Operations Costs - Operation Enduring Sentinel \$-3,792
 Decrease funds for direct mission support for OES missions. This impacts USCENTCOM communications purchases and equipment maintenance.

OP32:
 914 Purchased Communications (Non-DWCF)
 922 Equipment Maintenance by Contract

(FY 2023 Base: \$166,058; 0 FTE)

FY 2024 Budget Request..... \$335,220

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

Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM

IV. Performance Criteria and Evaluation Summary:

	FY 2022 ACTUALS <u>Baseline</u>	Enduring/ <u>Direct War</u>	<u>Total</u>	FY 2023 ENACTED <u>Baseline</u>	<u>Overseas Operations</u>	<u>Total</u>	FY 2024 REQUEST <u>Baseline</u>	<u>Overseas Operations</u>	<u>Total</u>
Core Operations	43,825	274	44,099	47,981	0	47,981	55,371	0	55,371
Direct Mission Support	107,984	151,740	259,724	126,245	146,058	272,303	134,366	145,483	279,849
Military Information Support Operations	<u>55,465</u>	<u>15,280</u>	<u>70,745</u>	<u>977</u>	<u>0</u>	<u>977</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	207,274	167,294	374,568	175,203	146,058	321,261	189,737	145,483	335,220

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

Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM

V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	103	102	102	0
Officer	61	61	61	0
Enlisted	42	41	41	0
<u>Civilian FTEs (Total)</u>	332	358	369	11
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	332	356	339	-17
U.S. Direct Hire	332	356	339	-17
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	332	356	339	-17
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	2	30	28
U.S. Direct Hire	0	0	28	28
Foreign National Direct Hire	0	2	2	0
Total Direct Hire	0	2	30	28
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>	154	154	164	9
<u>Contractor FTEs (Total)</u>	210	420	354	-66

Personnel Summary Explanations:

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

Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM

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	51,069	0	4.10%	2,094	1,953	55,116	0	5.00%	2,756	2,376	60,248
104	FOREIGN NATIONAL DIRECT HI	215	0	4.10%	9	-117	107	0	5.00%	5	-11	101
110	UNEMPLOYMENT COMPENSATION	0	0	4.10%	0	157	157	0	5.00%	8	-5	160
121	PERMANENT CHANGE OF STATIO	4	0	4.10%	0	-4	0	0	5.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	51,288	0		2,103	1,989	55,380	0		2,769	2,360	60,509
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	12,159	0	2.10%	255	-1,288	11,126	0	2.20%	245	-678	10,693
	TOTAL TRAVEL	12,159	0		255	-1,288	11,126	0		245	-678	10,693
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	2	0	-7.50%		-2	0	0	-11.50%	0	0	0
414	AF CONSOLIDATED SUSTAINMEN	0	0	5.70%	0	2,134	2,134	0	7.60%	162	-139	2,157
418	AIR FORCE RETAIL SUPPLY	67	0	7.00%	5	746	818	0	9.90%	81	-70	829
	TOTAL DWCF SUPPLIES AND MATERIALS	69	0		5	2,878	2,952	0		243	-209	2,986
<u>OTHER FUND PURCHASES</u>												
647	DISA ENTERPRISE COMPUTING	422	0	2.00%	8	-430	0	0	6.60%	0	0	0
671	DISA DISN SUBSCRIPTION SER	1,126	0	3.20%	36	6,770	7,932	0	6.50%	516	-245	8,203
697	REFUNDS	-104	0	2.10%	-2	106	0	0	2.20%	0	0	0
	TOTAL OTHER FUND PURCHASES	1,444	0		42	6,446	7,932	0		516	-245	8,203
<u>TRANSPORTATION</u>												
702	AMC SAAM	175	0	27.90%	49	-216	8	0	2.10%	0		8
705	AMC CHANNEL CARGO	0	0	7.70%	0	0	0	0	2.20%	0	0	0
708	MSC CHARTED CARGO	21	0	2.10%	0	-21	0	0	2.00%	0	0	0
771	COMMERCIAL TRANSPORTATION	150	0	2.10%	3	-147	6	0	2.00%	0		6
	TOTAL TRANSPORTATION	346	0		52	-384	14	0		0		14

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

Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM

	<u>FY 2022 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2023 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2024 Program</u>
<u>OTHER PURCHASES</u>											
901 FOREIGN NATL INDIRECT HIRE	0	0	4.10%	0	0	0	0	5.00%	0	0	0
913 PURCHASED UTILITIES (NON-D	42	0	2.10%	1	-43	0	0	2.20%	0	0	0
914 PURCHASED COMMUNICATIONS (	102,650	0	2.10%	2,156	16,844	121,650	0	2.20%	2,676	-5,572	118,754
915 RENTS (NON-GSA)	898	0	2.10%	19	-891	26	0	2.20%	1	-1	26
917 POSTAL SERVICES (U.S.P.S.)	1	0	2.10%	0	-1	0	0	2.20%	0	0	0
920 SUPPLIES AND MATERIALS (NO	3,993	0	2.10%	84	-2,071	2,006	0	2.20%	44	-22	2,028
922 EQUIPMENT MAINTENANCE BY C	2,275	0	2.10%	48	9,997	12,320	0	2.20%	271	-191	12,400
923 FACILITY SUSTAIN RESTORE M	855	0	2.10%	18	-831	42	0	2.20%	1	0	43
925 EQUIPMENT PURCHASES (NON-F	32,580	0	2.10%	684	-29,368	3,896	0	2.20%	86	2,011	5,993
932 MANAGEMENT AND PROFESSIONA	17,798	0	2.10%	374	31,407	49,579	0	2.20%	1,091	-15,294	35,376
933 STUDIES ANALYSIS AND EVALU	9,342	0	2.10%	196	-7,928	1,610	0	2.20%	35	64	1,709
934 ENGINEERING AND TECHNICAL	0	0	2.10%	0	16,071	16,071	0	2.20%	354	-233	16,192
935 TRAINING AND LEADERSHIP DE	0	0	2.10%	0	113	113	0	2.20%	2		115
937 LOCALLY PURCHASED FUEL (NO	14	0	-7.50%	-1	-13	0	0	-11.50%	0	0	0
957 OTHER COSTS-LANDS AND STRU	11,864	0	2.10%	249	-12,034	79	0	2.20%	2	-1	80
959 OTHER COSTS-INSURANCE CLAI	55	0	2.10%	1	-56	0	0	2.20%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT	6,073	0	2.10%	128	-6,201	0	0	2.20%	0	0	0
987 OTHER INTRA-GOVERNMENTAL P	115,067	0	2.10%	2,416	-85,448	32,035	0	2.20%	705	22,359	55,099
989 OTHER SERVICES	5,755	0	2.10%	121	-1,446	4,430	0	2.20%	97	473	5,000
TOTAL OTHER PURCHASES	309,262	0		6,493	-71,898	243,857	0		5,365	3,593	252,815
GRAND TOTAL	374,568	0		8,951	-62,258	321,261	0		9,138	4,821	335,220

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

Detail by Subactivity Group: Combatant Command Mission Operations - USSOCOM

I. Description of Operations Financed:

Funding in this Subactivity Group supports the US Special Operations Command (USSOCOM) and mission to provide for the functional combatant capability and geographic worldwide mobility of US Special Operations Forces. This funding is critical to defending the homeland and deterring foreign adversaries by executing the National Security Strategy and National Military Strategy of the US.

II. Force Structure Summary:

Combatant Command (CCMD) direct mission funding supports the various geographic and functional missions assigned to support the US National Security Strategy and National Military Strategy. The Air Force is the Combatant Command Support Agent (CCSA) for US Special Operations Command (USSOCOM). As the CCSA, the Air Force is responsible for funding CCMD mission areas to provide fully capable Special Operations Forces (SOF) to defend the US and its interests, and to plan and synchronize operations against terrorist networks. To achieve this mission, USSOCOM develops joint SOF tactics, techniques, and procedures for SOF commanders and staff to plan and lead a full range of lethal and non-lethal special operations missions in complex and ambiguous environments. Likewise, SOF personnel serve as key members of Joint, Interagency, and International teams and must be prepared to employ all assigned authorities and apply all available elements of power to accomplish assigned missions. In this capacity, SOF personnel must maintain the highest degree of professionalism, cultural awareness, responsiveness, and initiative.

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

III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	<u>FY 2022</u> <u>Actuals</u>	<u>Budget</u> <u>Request</u>	<u>FY 2023</u>			<u>Normalized</u> <u>Current</u> <u>Enacted</u>	<u>FY 2024</u> <u>Request</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
COMBATANT COMMAND MISSION OPERATIONS - USSOCOM	\$34,268	\$27,318	\$873	3.20%	\$28,191	\$28,191	\$27,511
SUBACTIVITY GROUP TOTAL	\$34,268	\$27,318	\$873	3.20%	\$28,191	\$28,191	\$27,511

¹ FY 2022 includes \$21,541 in OOC Actuals. FY 2023 includes \$20,868 in OOC Enacted. FY 2024 includes \$20,866 for the OOC Budget Estimate.

<u>Summary of Operation</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Request</u>
Operation Enduring Sentinel	\$21,541	\$20,868	\$20,866
Operation Inherent Resolve	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Overseas Operations Total	\$21,541	\$20,868	\$20,866

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

Detail by Subactivity Group: Combatant Command Mission Operations - USSOCOM

<u>B. Reconciliation Summary</u>	<u>Change FY 2023/FY 2023</u>	<u>Change FY 2023/FY 2024</u>
BASELINE FUNDING	\$27,318	\$28,191
Congressional Adjustments (Distributed)	890	
Congressional Adjustments (Undistributed)	-17	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	28,191	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	28,191	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		741
Functional Transfers		0
Program Changes		-1,421
NORMALIZED CURRENT ESTIMATE	\$28,191	\$27,511

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

Detail by Subactivity Group: Combatant Command Mission Operations - USSOCOM

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$27,318
1. Congressional Adjustments	\$873
a) Distributed Adjustments	\$890
1) Program Increase - Implementation of P.L. 115-68	\$890
b) Undistributed Adjustments	\$-17
1) Unjustified Growth	\$-17
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Appropriated Amount	\$28,191
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0

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

Detail by Subactivity Group: Combatant Command Mission Operations - USSOCOM

b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2023 Appropriated and Supplemental Funding	\$28,191
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$28,191
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2023 Current Estimate	\$28,191
6. Price Change	\$741
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$0

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

Detail by Subactivity Group: Combatant Command Mission Operations - USSOCOM

a)	Annualization of New FY 2023 Program.....	\$0
b)	One-Time FY 2024 Costs	\$0
c)	Program Growth in FY 2024	\$0
9.	Program Decreases.....	\$-1,421
a)	One-Time FY 2023 Costs	\$-890
	1) Implementation of Public Law 115-68.....	\$-890
	Decrease in funding following one-time increase provided in P.L. 117-328, FY 2023 Consolidated Appropriations Act for implementation of Public Law 115-68, Women, Peace, and Security Act of 2017.	
	OP32: 932 Management and Professional Sup Svs	
	(FY 2023 Base: \$3,603)	
b)	Annualization of FY 2023 Program Decreases.....	\$0
c)	Program Decreases in FY 2024.....	\$-531
	1) Civilian Pay - Full-Time Equivalents and Average Workyear Cost Adjustment.....	\$-16
	Decrease in Civilian Personnel compensation adjusts full-time equivalents and average workyear costs. Each year, Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The Subactivity Group full-time equivalents and average cost adjustment is a result of these changes as well as updated pay raise, awards and benefit assumptions.	
	OP32: 101 Executive General Schedule	
	(FY 2023 Base: \$3,720; FTE Base: 762; -57 FTE)	

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

Detail by Subactivity Group: Combatant Command Mission Operations - USSOCOM

2) Direct Mission Support.....\$-54
Decrease reflects minor adjustment to overall mission support activities.

OP32:
418 AF RETAIL SUPPLY (GSD)
915 Rents (Non-GSA)
922 Equipment Maintenance By Contract
989 Other Services

(FY 2023 Base: \$3,603)

3) Overseas Operations Costs - Operation Enduring Sentinel\$-461
Decrease funds for direct mission support for OES missions. This impacts purchased communications and other services for USSOCOM activities.

OP32:
914 Purchased Communications (Non-DWCF)
989 Other Services

(FY 2023 Base: \$20,868; 0 FTE)

FY 2024 Budget Request.....\$27,511

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

Detail by Subactivity Group: Combatant Command Mission Operations - USSOCOM

IV. Performance Criteria and Evaluation Summary:

	FY 2022 ACTUAL Baseline	Enduring/ Direct War	Total	FY 2023 ENACTED Baseline	Overseas Operations	Total	FY 2024 REQUEST Baseline	Overseas Operations	Total
Core Operations	41	0	41	113	0	113	120	0	120
Direct Mission Support	<u>12,686</u>	<u>21,541</u>	<u>34,227</u>	<u>7,210</u>	<u>20,868</u>	<u>28,078</u>	<u>6,525</u>	<u>20,866</u>	<u>27,391</u>
Total	12,727	21,541	34,268	7,323	20,868	28,191	6,645	20,866	27,511

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

Detail by Subactivity Group: Combatant Command Mission Operations - USSOCOM

V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	82	87	86	-1
Officer	38	41	40	-1
Enlisted	44	46	46	0
<u>Civilian FTEs (Total)</u>	600	762	705	-57
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	600	762	677	-85
U.S. Direct Hire	600	762	677	-85
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	600	762	677	-85
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	28	28
U.S. Direct Hire	0	0	28	28
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	28	28
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>	6	5	6	1
<u>Contractor FTEs (Total)</u>	82	60	60	0

Personnel Summary Explanations:

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

Detail by Subactivity Group: Combatant Command Mission Operations - USSOCOM

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	3,485	0	4.10%	143	88	3,716	0	5.00%	186	-16	3,886
110	UNEMPLOYMENT COMPENSATION	0	0	4.10%	0	4	4	0	5.00%	0		4
	TOTAL CIVILIAN PERSONNEL COMPENSATION	3,485	0		143	92	3,720	0		186	-16	3,890
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	2,946	0	2.10%	62	-2,957	51	0	2.20%	1		52
	TOTAL TRAVEL	2,946	0		62	-2,957	51	0		1		52
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	0	0	-7.50%	0	0	0	0	-11.50%	0	0	0
418	AIR FORCE RETAIL SUPPLY	0	0	7.00%	0	212	212	0	9.90%	21	-17	216
	TOTAL DWCF SUPPLIES AND MATERIALS	0	0		0	212	212	0		21	-17	216
<u>OTHER FUND PURCHASES</u>												
647	DISA ENTERPRISE COMPUTING	0	0	2.00%	0	0	0	0	6.60%	0	0	0
	TOTAL OTHER FUND PURCHASES	0	0		0	0	0	0		0	0	0
<u>TRANSPORTATION</u>												
702	AMC SAAM	340	0	27.90%	95	-435	0	0	2.10%	0	0	0
706	AMC CHANNEL PASSENGER	9	0	2.10%	0	-9	0	0	2.20%	0	0	0
771	COMMERCIAL TRANSPORTATION	115	0	2.10%	2	-117	0	0	2.00%	0	0	0
	TOTAL TRANSPORTATION	464	0		97	-561	0	0		0	0	0
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-D	25	0	2.10%	1	-26	0	0	2.20%	0	0	0
914	PURCHASED COMMUNICATIONS (	5,222	0	2.10%	110	4,605	9,937	0	2.20%	219	-220	9,936
915	RENTS (NON-GSA)	414	0	2.10%	9	1,805	2,228	0	2.20%	49	-915	1,362
920	SUPPLIES AND MATERIALS (NO	1,101	0	2.10%	23	-1,102	22	0	2.20%	0		22

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

Detail by Subactivity Group: Combatant Command Mission Operations - USSOCOM

	<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>	
922	EQUIPMENT MAINTENANCE BY C	1,903	0	2.10%	40	-1,364	579	0	2.20%	13	-5	587
923	FACILITY SUSTAIN RESTORE M	2,662	0	2.10%	56	-2,718	0	0	2.20%	0	0	0
925	EQUIPMENT PURCHASES (NON-F	784	0	2.10%	16	-800	0	0	2.20%	0	0	0
935	TRAINING AND LEADERSHIP DE	4	0	2.10%	0	-4	0	0	2.20%	0	0	0
937	LOCALLY PURCHASED FUEL (NO	8	0	-7.50%	-1	-7	0	0	-11.50%	0	0	0
957	OTHER COSTS-LANDS AND STRU	1,003	0	2.10%	21	-1,024	0	0	2.20%	0	0	0
959	OTHER COSTS-INSURANCE CLAI	1	0	2.10%	0	-1	0	0	2.20%	0	0	0
987	OTHER INTRA-GOVERNMENTAL P	2,506	0	2.10%	53	-2,559	0	0	2.20%	0	0	0
989	OTHER SERVICES	11,740	0	2.10%	247	-545	11,442	0	2.20%	252	-248	11,446
	TOTAL OTHER PURCHASES	27,373	0		574	-3,739	24,208	0		533	-1,388	23,353
	GRAND TOTAL	34,268	0		876	-6,953	28,191	0		741	-1,421	27,511

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

Detail by Subactivity Group: Combatant Command Mission Operations - USTRANSCOM

I. Description of Operations Financed:

Funding in this Subactivity Group (SAG) supports the U.S. Transportation Command (USTRANSCOM) and their mission to provide for the functional combatant capability and geographic worldwide mobility of United States forces. This funding is critical to mobilizing forces required for operations supporting the National Security Strategy and National Military Strategy of the United States.

II. Force Structure Summary:

Combatant Command (CCMD) direct mission funding supports the various geographic and functional missions assigned to support the U.S. National Security Strategy and National Military Strategy. The Air Force is the Combatant Command Support Agent (CCSA) U.S. Transportation Command (USTRANSCOM). The Air Force is responsible for funding CCMD mission areas such as full-spectrum global mobility solutions and enabling capabilities to customers in peace and war time. USTRANSCOM provides the United States with the most responsive and strategic mobility capability the world has ever seen. USTRANSCOM is a functional unified combatant command with missions assigned by the President in the Unified Command Plan. USTRANSCOM's responsibilities, functions, relationships, and authorities are delineated further in DoD Directive 5158.04, United States Transportation Command, including its role as the Distribution Process Owner (DPO). As DPO, USTRANSCOM implements policy for overseeing and coordinating DoD-wide distribution processes, including force projection, sustainment, redeployment, and retrograde operations. USTRANSCOM is the Mobility Joint Force Provider, identifying and recommending global joint sourcing solutions for all mobility forces and capabilities, and supervising the implementation of sourcing decisions. USTRANSCOM is DoD's Single Manager for Transportation, providing common-user and commercial air, land, and sea transportation, terminal management, and aerial refueling support. The Joint Enabling Capabilities Command (JECC), a subordinate command of USTRANSCOM provides mission-tailored, joint capability packages to combatant commanders in order to facilitate the rapid establishment of joint force headquarters, fulfill Global Response Force execution and bridge joint operational requirements. USTRANSCOM subordinate commands provide flexible, expeditionary joint planners, public affairs and communications experts who are experienced in complex joint operations.

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

Detail by Subactivity Group: Combatant Command Mission Operations - USTRANSCOM

III. Financial Summary (\$ in Thousands):

	FY 2023					Normalized	FY 2024
<u>A. Program Elements</u>	<u>FY 2022</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Request</u>
	<u>Actuals</u>	<u>Request</u>				<u>Enacted</u>	
COMBATANT COMMAND MISSION OPERATIONS - USTRANSCOM	\$207	\$0	\$250	0.00%	\$250	\$250	\$607
SUBACTIVITY GROUP TOTAL	\$207	\$0	\$250	0.00%	\$250	\$250	\$607
			<u>Change</u>				
			<u>FY 2023/FY 2023</u>	<u>Change</u>			
				<u>FY 2023/FY 2024</u>			
BASELINE FUNDING			\$0		\$250		
Congressional Adjustments (Distributed)			250				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			250				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2023 to 2023 Only)			0				
SUBTOTAL BASELINE FUNDING			250				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover (Supplemental)			0				
Price Change					6		
Functional Transfers					0		
Program Changes					351		
NORMALIZED CURRENT ESTIMATE			\$250		\$607		

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

Detail by Subactivity Group: Combatant Command Mission Operations - USTRANSCOM

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$0
1. Congressional Adjustments	\$250
a) Distributed Adjustments	\$250
1) Program Increase - Implementation of P.L. 115-68	\$250
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Appropriated Amount	\$250
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$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
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USTRANSCOM

c) Emergent Requirements	\$0
FY 2023 Appropriated and Supplemental Funding	\$250
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$250
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2023 Current Estimate	\$250
6. Price Change	\$6
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$601
a) Annualization of New FY 2023 Program	\$0

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

Detail by Subactivity Group: Combatant Command Mission Operations - USTRANSCOM

b) One-Time FY 2024 Costs \$0

c) Program Growth in FY 2024 \$601

1) Civilian Pay - Average Workyear Cost Adjustment..... \$601
 Increase in Civilian Personnel compensation adjusts average workyear costs. Each year, Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The Subactivity Group average cost adjustment is a result of these cost changes as well as updated pay raise, awards and benefit assumptions.

OP32:
 101 Executive General Schedule

(FY 2023 Base: \$0; FTE Base: 5)

9. Program Decreases \$-250

a) One-Time FY 2023 Costs \$-250

1) Implementation of Public Law 115-68..... \$-250
 Decrease in funding following one-time increase provided in P.L. 117-328, FY 2023 Consolidated Appropriations Act for implementation of Public Law 115-68, Women, Peace, and Security Act of 2017.

OP32:
 932 Management and Professional Sup Svs

(FY 2023 Base: \$250)

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

c) Program Decreases in FY 2024..... \$0

FY 2024 Budget Request..... \$607

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

Detail by Subactivity Group: Combatant Command Mission Operations - USTRANSCOM

IV. Performance Criteria and Evaluation Summary:

	FY 2022 ACTUAL <u>Baseline</u>	Enduring/ <u>Direct War</u>	<u>Total</u>	FY 2023 ENACTED <u>Baseline</u>	Overseas <u>Operations</u>	<u>Total</u>	FY 2024 REQUEST <u>Baseline</u>	Overseas <u>Operations</u>	<u>Total</u>
Direct Mission Support	<u>207</u>	<u>0</u>	<u>207</u>	<u>250</u>	<u>0</u>	<u>250</u>	<u>607</u>	<u>0</u>	<u>607</u>
Total	<u>207</u>	<u>0</u>	<u>207</u>	<u>250</u>	<u>0</u>	<u>250</u>	<u>607</u>	<u>0</u>	<u>607</u>

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

Detail by Subactivity Group: Combatant Command Mission Operations - USTRANSCOM

V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	5	5	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	5	5	0
U.S. Direct Hire	0	5	5	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	5	5	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	121	121
<u>Contractor FTEs (Total)</u>	1	0	0	0

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

Detail by Subactivity Group: Combatant Command Mission Operations - USTRANSCOM

VII. OP-32A Line Items:

	<u>FY 2022 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2023 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2024 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	0	0	4.10%	0	0	0	5.00%	0	607	607	
	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	0	0		0	607	607	
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	20	0	2.10%	0	230	250	0	2.20%	6	-256	0
	TOTAL TRAVEL	20	0		0	230	250	0		6	-256	0
<u>OTHER PURCHASES</u>												
989	OTHER SERVICES	187	0	2.10%	4	-191	0	0	2.20%	0	0	0
	TOTAL OTHER PURCHASES	187	0		4	-191	0	0		0	0	0
	GRAND TOTAL	207	0		4	39	250	0		6	352	607

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM
Detail by Subactivity Group: USCENTCOM Cyberspace Sustainment**

I. Description of Operations Financed

Funding supports the U.S. Central Command (USCENTCOM) Joint Cyber Cell (JCC) mission to secure and defend command information networks. USCENTCOM is the unified command responsible for the US security interests in nations stretching from the Arabian Gulf region, to Western portions of the Indian Ocean, and into Central Asia.

II. Force Structure Summary

The Joint Cyber Cell (JCC) accomplishes mission objectives through two lines of effort: protect and defend U.S. cyberspace interests and ensure commander's freedom of action in and through cyberspace by synchronizing command activities with USCYBERCOM and the designated USCYBERCOM Service component.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM
Detail by Subactivity Group: USCENTCOM Cyberspace Sustainment

III. Financial Summary (\$ in Thousands):

	<u>FY 2023</u>					<u>Normalized Current Enacted</u>	<u>FY 2024 Request</u>
	<u>FY 2022 Actuals</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
A. Program Elements							
USCENTCOM CYBERSPACE SUSTAINMENT	\$1,115	\$1,367	\$0	0.00%	\$1,367	\$1,367	\$1,415
SUBACTIVITY GROUP TOTAL	\$1,115	\$1,367	\$0	0.00%	\$1,367	\$1,367	\$1,415

<u>B. Reconciliation Summary</u>	<u>Change FY 2023/FY 2023</u>	<u>Change FY 2023/FY 2024</u>
BASELINE FUNDING	\$1,367	\$1,367
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	1,367	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	1,367	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		68
Functional Transfers		0
Program Changes		-20
NORMALIZED CURRENT ESTIMATE	\$1,367	\$1,415

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM
Detail by Subactivity Group: USCENTCOM Cyberspace Sustainment

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$1,367
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	\$1,367
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$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
Budget Activity: Operating Forces
Activity Group: COCOM
Detail by Subactivity Group: USCENTCOM Cyberspace Sustainment

FY 2023 Appropriated and Supplemental Funding	\$1,367
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$1,367
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2023 Current Estimate.....	\$1,367
6. Price Change	\$68
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
Budget Activity: Operating Forces
Activity Group: COCOM
Detail by Subactivity Group: USCENTCOM Cyberspace Sustainment**

c) Program Growth in FY 2024		\$0
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) Civilian Pay - Average Workyear Cost Adjustment.....		\$-20
<p>Decrease in civilian personnel compensation adjusts average workyear costs. Each year U.S. Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The SAG average cost adjustment is a result of these cost changes as well as updated pay raise, awards and benefit assumptions.</p>		
<p>OP32: 101 Executive General Schedule</p>		
<p>(FY 2023 Base: \$1,367; FTE Base: 11)</p>		
FY 2024 Budget Request.....		\$1,415

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM
Detail by Subactivity Group: USCENTCOM Cyberspace Sustainment**

IV. Performance Criteria and Evaluation Summary:

There are no performance criteria for this Subactivity Group (SAG) since this SAG only funds civilian personnel. See Part V for personnel summary.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM
Detail by Subactivity Group: USCENTCOM Cyberspace Sustainment

V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	7	11	12	1
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	7	11	12	1
U.S. Direct Hire	7	11	12	1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	7	11	12	1
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>	159	124	118	-6
<u>Contractor FTEs (Total)</u>	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM
Detail by Subactivity Group: USCENTCOM Cyberspace Sustainment

VII. OP-32A Line Items:

	<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>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	1,115	0	4.10%	46	205	1,366	0	5.00%	68	-20	1,414
110	UNEMPLOYMENT COMPENSATION	0	0	4.10%	0	1	1	0	5.00%	0		1
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,115	0		46	206	1,367	0		68	-20	1,415
	GRAND TOTAL	1,115	0		46	206	1,367	0		68	-20	1,415

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

Detail by Subactivity Group: Combatant Command Mission Operations – USSPACECOM

I. Description of Operations Financed

Funding in this Subactivity Group supports the U.S. Space Command (USSPACECOM) mission to serve as the Joint Force Provider and Joint Force Trainer for Space Operations Forces responsible for integrated attack warning and space operations to include control of space and directing space support activities, as well as operational planning for defending against ballistic missiles. Funding includes the development of space war-fighting doctrine, tactics and techniques and accelerate technical advances to find more effective ways to defend U.S. assets in space to include numerous satellites that American forces rely on for navigation, communications and surveillance. USSPACECOM serves the national security interests of the U.S. and its allies worldwide by providing an organizational structure responsible for effective use of space by performing communications, weather tracking, navigation and warning. This funding is critical to accelerate our space capabilities so that we can deter our adversaries and defend our national interests.

II. Force Structure Summary

The Air Force is the Combatant Command Support Agent (CCSA) for United States Space Command (USSPACECOM). USSPACECOM direct mission funding supports operations in, from, and to space to deter conflict, and if necessary, defeat aggression, deliver space combat power for the Joint/Combined force, and defend U.S. vital interests with allies and partners. The mission involves four distinct areas of focus:

Deter Aggression: USSPACECOM strengthens our national deterrence through the provision of space warfighting options that preserve the U.S. and Allied competitive advantage while promoting security and stability to ensure conflict does not begin or migrate into the space domain.

Defeat our Nation's Enemies through Posture and Preparedness: Should deterrence fail, USSPACECOM is postured to rapidly transition from competition to conflict and achieve space superiority with the world's premier joint space warfighters to defeat our nation's enemies.

Deliver Space Combat Power: USSPACECOM enhances warfighting readiness and lethality through the integration of space capabilities with the joint force, allies, and inter-agency partners in all domains.

Defend U.S., Allied, and Partner Interests: USSPACECOM, in coordination with Allies, the joint force, and inter-agency partners, conduct combined space operations to protect our combined interests and secure critical capabilities.

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

Detail by Subactivity Group: Combatant Command Mission Operations – USSPACECOM

III. Financial Summary (\$ in Thousands):

	<u>FY 2023</u>						<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>	
<u>A. Program Elements</u>							
COMBATANT COMMAND MISSION OPERATIONS - USSPACECOM	\$265,736	\$329,543	\$-1,595	-0.48%	\$327,948	\$327,948	\$373,989
SUBACTIVITY GROUP TOTAL	\$265,736	\$329,543	\$-1,595	-0.48%	\$327,948	\$327,948	\$373,989

¹ FY 2022 includes \$205 in OOC Actuals. FY 2023 includes \$0 in OOC Enacted. FY 2024 includes \$0 for the OOC Budget Estimate.

<u>Summary of Operation</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Request</u>
Operation Enduring Sentinel	\$111	\$0	\$0
Operation Inherent Resolve	\$0	\$0	\$0
European Deterrence Initiative	\$94	\$0	\$0
Overseas Operations Total	\$205	\$0	\$0

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

Detail by Subactivity Group: Combatant Command Mission Operations – USSPACECOM

<u>B. Reconciliation Summary</u>	<u>Change FY 2023/FY 2023</u>	<u>Change FY 2023/FY 2024</u>
BASELINE FUNDING	\$329,543	\$327,948
Congressional Adjustments (Distributed)	508	
Congressional Adjustments (Undistributed)	-1,686	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-417	
SUBTOTAL APPROPRIATED AMOUNT	327,948	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	327,948	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		9,239
Functional Transfers		0
Program Changes		36,802
NORMALIZED CURRENT ESTIMATE	\$327,948	\$373,989

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

Detail by Subactivity Group: Combatant Command Mission Operations – USSPACECOM

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$329,543
1. Congressional Adjustments	\$-1,595
a) Distributed Adjustments	\$508
1) Program Increase - Implementation of P.L. 115-68	\$508
b) Undistributed Adjustments	\$-1,686
1) Unjustified Growth	\$-1,686
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-417
1) FFRDC	\$-417
FY 2023 Appropriated Amount	\$327,948
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0

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

Detail by Subactivity Group: Combatant Command Mission Operations – USSPACECOM

a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2023 Appropriated and Supplemental Funding	\$327,948
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$327,948
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2023 Current Estimate.....	\$327,948
6. Price Change	\$9,239
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0

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

Detail by Subactivity Group: Combatant Command Mission Operations – USSPACECOM

8. Program Increases	\$39,218
a) Annualization of New FY 2023 Program.....	\$0
b) One-Time FY 2024 Costs	\$0
c) Program Growth in FY 2024	\$39,218

1) Civilian Pay - Average Workyear Cost Adjustment..... \$6,679
Increase in Civilian Personnel compensation adjusts average workyear costs. Each year, Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The Subactivity Group average cost adjustment is a result of these cost changes as well as updated pay raise, awards and benefit assumptions.

OP32:
101 Executive General Schedule

(FY 2023 Base: \$72,273; FTE Base: 793)

2) Civilian Pay - U.S. Space Command \$0
Increase provides manpower only (**38 FTEs**) to U.S. Space Command. Manpower will support activities such as allocating resources, developing, and reviewing combatant command guidances.

OP32:
101 Executive General Schedule

(FY 2023 Base: \$72,273; FTE Base: 793; 38 FTE)

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

Detail by Subactivity Group: Combatant Command Mission Operations – USSPACECOM

3) Civilian Pay - U.S. Space Command (USSPACECOM) development \$4,694
 Increase of full-year funding and manpower Combatant Command Mission Operations - USSPACECOM (Subactivity Group 15X +\$4,694, 25 FTEs) to support additional manpower required for resource allocation, strategy, and guidance development.

OP32:
 101 Executive General Schedule

(FY 2023 Base: \$72,273; FTE Base: 793; 25 FTE)

4) Space Warning/Defense - Joint Task Force-Space Defense \$14,881
 Increase will support USSPACECOM's Joint Task Force - Space Defense (JTF-SD) responsible for executing control of space defense and space domain awareness units to protect and defend U.S. space capabilities. Specifically, to sustain and enhance space domain awareness and space command and control, 166 full-time equivalent contractors will ensure 24x7 communications support, sustainment for threat assessment tools and planning and integration of new systems into National Space Defense Center's command and control architecture. In support of these efforts, the full-time equivalent contractors also provide information technology support and system integration. Funding will also provide threat assessment and analytical tools.

OP32:
 927 Air Defense Contracts Space Support

(FY 2023 Base: \$22,750)

5) Space Warning/Defense - National Space Defense Center \$12,964
 Increase in funds to address gaps in information technology support, contractor support, systems integration, threat assessment tools, and analytic tools to enable space domain awareness, command and control, and space superiority. Increase also provides contract labor for installation planning, installation design and program management of the Consolidated Space Operations Facility (CSOF) Fit-Out. The Fit-Out will operationalize the CSOF. The National Space Defense Center is a subordinate center under U.S. Space Command Joint Task Force - Space Defense (JTF-SD) and is responsible for coordinating military, intelligence, civil, and commercial space for unified space defense operations.

OP32:
 927 Air Defense Contracts Space Support

(FY 2023 Base: \$22,750)

9. Program Decreases \$-2,416

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

Detail by Subactivity Group: Combatant Command Mission Operations – USSPACECOM

a) One-Time FY 2023 Costs \$-508

1) Direct Mission Support - Public Law 115-68 Women, Peace, and Security Act of 2017..... \$-508
 Decrease in funding following one-time increase in FY 2023 for implementation of Public Law 115-68, The Women, Peace, and Security Act of 2017.

OP32:
 932 Management and Professional Sup Svs

(FY 2023 Base: \$233,098)

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

c) Program Decreases in FY 2024 \$-1,908

1) Space Warning/Defense - National Space Defense Center Manpower \$-1,908
 Decrease continues to fund civilian manpower billets in support of the National Space Defense Center (NSDC). Funding is a result of a decrease in contractor positions that were realigned to civilian billets.

OP32:
 927 Air Defense Contracts Space Support

(FY 2023 Base: \$22,750)

FY 2024 Budget Request..... \$373,989

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

Detail by Subactivity Group: Combatant Command Mission Operations – USSPACECOM

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2022 Actual Baseline</u>	<u>Enduring/ Direct War</u>	<u>Total</u>	<u>FY 2023 Enacted Baseline</u>	<u>Overseas Operations</u>	<u>Total</u>	<u>FY 2024 Requested Baseline</u>	<u>Overseas Operations</u>	<u>Total</u>
Direct Mission Support	207,267	205	207,472	281,494	0	281,494	327,842	0	327,842
Space Warning/Defense	<u>58,264</u>	<u>0</u>	<u>58,264</u>	<u>46,454</u>	<u>0</u>	<u>46,454</u>	<u>46,147</u>	<u>0</u>	<u>46,147</u>
Total	265,531	205	265,736	327,948	0	327,948	373,989	0	373,989

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

Detail by Subactivity Group: Combatant Command Mission Operations – USSPACECOM

V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	365	793	856	63
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	365	793	856	63
U.S. Direct Hire	365	793	856	63
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	365	793	856	63
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>	122	91	102	11
<u>Contractor FTEs (Total)</u>	919	1,036	1,163	127

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

Detail by Subactivity Group: Combatant Command Mission Operations – USSPACECOM

VII. OP-32A Line Items:

	<u>FY 2022 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2023 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2024 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	44,222	0	4.10%	1,813	26,159	72,194	0	5.00%	3,610	11,365	87,169
110	UNEMPLOYMENT COMPENSATION	0	0	4.10%	0	79	79	0	5.00%	4	8	91
121	PERMANENT CHANGE OF STATIO	255	0	4.10%	10	-265	0	0	5.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	44,477	0		1,824	25,972	72,273	0		3,614	11,373	87,260
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	5,433	0	2.10%	114	6,791	12,338	0	2.20%	271	1,329	13,938
	TOTAL TRAVEL	5,433	0		114	6,791	12,338	0		271	1,329	13,938
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	7	0	-7.50%	-1	-6	0	0	-11.50%	0	0	0
418	AIR FORCE RETAIL SUPPLY	265	0	7.00%	19	-284	0	0	9.90%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	272	0		18	-290	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
671	DISA DISN SUBSCRIPTION SER	365	0	3.20%	12	-377	0	0	6.50%	0	0	0
	TOTAL OTHER FUND PURCHASES	365	0		12	-377	0	0		0	0	0
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	61	0	2.10%	1	-62	0	0	2.00%	0	0	0
	TOTAL TRANSPORTATION	61	0		1	-62	0	0		0	0	0
<u>OTHER PURCHASES</u>												
912	RENTAL PAYMENTS TO GSA (SL	2,589	0	2.10%	54	-2,643	0	0	2.20%	0	0	0
913	PURCHASED UTILITIES (NON-D	0	0	2.10%	0	0	0	0	2.20%	0	0	0
914	PURCHASED COMMUNICATIONS (	3,615	0	2.10%	76	14,480	18,171	0	2.20%	400	2,485	21,056
915	RENTS (NON-GSA)	36	0	2.10%	1	-37	0	0	2.20%	0	0	0
917	POSTAL SERVICES (U.S.P.S.)	1	0	2.10%	0	-1	0	0	2.20%	0	0	0

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

Detail by Subactivity Group: Combatant Command Mission Operations – USSPACECOM

	<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>
920 SUPPLIES AND MATERIALS (NO	2,486	0	2.10%	52	-594	1,944	0	2.20%	43	295	2,282
921 PRINTING AND REPRODUCTION	0	0	2.10%	0	0	0	0	2.20%	0	0	0
922 EQUIPMENT MAINTENANCE BY C	34,862	0	2.10%	732	-25,317	10,277	0	2.20%	226	-196	10,307
923 FACILITY SUSTAIN RESTORE M	0	0	2.10%	0	11,799	11,799	0	2.20%	260	-288	11,771
925 EQUIPMENT PURCHASES (NON-F	19,973	0	2.10%	419	-4,275	16,117	0	2.20%	355	61	16,533
927 AIR DEFENSE CONTRACTS SPAC	34,970	0	2.10%	734	42,186	77,890	0	2.20%	1,714	24,998	104,602
932 MANAGEMENT AND PROFESSIONA	53,194	0	2.10%	1,117	17,368	71,679	0	2.20%	1,577	-3,610	69,646
933 STUDIES ANALYSIS AND EVALU	28,592	0	2.10%	600	-17,255	11,937	0	2.20%	263	277	12,477
934 ENGINEERING AND TECHNICAL	0	0	2.10%	0	22,247	22,247	0	2.20%	489	-163	22,573
957 OTHER COSTS-LANDS AND STRU	477	0	2.10%	10	-487	0	0	2.20%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT	0	0	2.10%	0	0	0	0	2.20%	0	0	0
987 OTHER INTRA-GOVERNMENTAL P	2,250	0	2.10%	47	-2,297	0	0	2.20%	0	250	250
989 OTHER SERVICES	32,083	0	2.10%	674	-31,481	1,276	0	2.20%	28	-10	1,294
TOTAL OTHER PURCHASES	215,128	0		4,518	23,691	243,337	0		5,353	24,101	272,791
GRAND TOTAL	265,736	0		6,486	55,726	327,948	0		9,239	36,803	373,989

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

I. Description of Operations Financed:

Airlift operations plays a vital role in the nation's defense by enabling the movement of people, supplies and equipment to critical locations around the world. Additionally, these operations provide opportunities for the Air Force pilots and aircrews to gain much needed flight experience which improves readiness. Airlift operations contains seven major programs: Airlift Mission Training (AMT), Operational Support Airlift (OSA), Airlift Readiness Account (ARA), Mobility Support Activities (MSA), Mobility Airlift Forces, Mobility Command and Control, and Tanker Operations.

The primary mission within AMT is Training, Test, and Ferry (TTF). TTF enables the Air Mobility Command to meet wartime mobility proficiency requirements, provides local readiness training hours for C-5 and C-17 aircrews, funds the testing of new systems such as parachute deployment and other aircraft systems, and provides transportation of aircraft to and from depot maintenance.

OSA provides the movement of support packages (communications equipment, security details, vehicles) to accompany distinguished visitor travel and special missions for remains recovery of fallen personnel. This includes airlift mission support packages for the President and Vice President of the United States (POTUS/VPOTUS) and onsite maintenance services at the travel destinations.

The ARA covers the difference between revenue and expenses for airlift within the Transportation Working Capital Fund enabling USTRANSCOM to charge stable rates for the military departments, unified combatant commands, and other customers. Overall, Defense Working Capital Fund activities are required to recover all costs through customer reimbursements. However, the Transportation Working Capital Fund does not fully recover all costs through rates charged to customers. Customers are charged commercially competitive rates for products and services received. The Airlift Readiness Account covers airlift costs which exceed rate and direct reimbursement revenue.

The remaining major programs within Airlift Operations fund the squadron operations for the respective platforms. Squadron operations primarily include salaries of civilian personnel, contractor support, supplies/equipment, and travel. In addition, MSA supports airborne senior leader command, control, and communications suites by providing secure and non-secure voice, data, and video connectivity, seamless and dedicated satellite communications service and support across global airbridge routes, in accordance with White House Military Office requirements. This eliminates the need for senior leaders to compete with non-DoD customers for network access on modified platforms. Also, High Capacity Cross-Strap provides increased bandwidth to support White House requirements for international operations. Support is provided to principals including: POTUS/VPOTUS, Secretary and Deputy Secretary of Defense, Secretary of State, Secretary of Homeland Security, Joint Chiefs of Staff, and Unified Combatant Commanders.

II. Force Structure Summary:

Airlift and air refueling operations support the Air Mobility Command, Scott Air Force Base (AFB), Illinois, which serves as the Air Force component of United States Transportation Command and Air Force District of Washington, Washington, DC. This Subactivity Group also supports the Numbered Air Force at Scott AFB, Illinois, the Expeditionary Center at Joint Base McGuire-Dix-Lakehurst, New Jersey (JBMDL) and the Tanker Airlift Control Center located at Scott AFB, Illinois.

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Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

III. Financial Summary (\$ in Thousands):

	<u>FY 2023</u>						<u>FY 2024</u>
	<u>FY 2022</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	
<u>A. Program Elements</u>	<u>Actuals</u>	<u>Request</u>				<u>Current</u>	<u>Request</u>
AIRLIFT OPERATIONS	\$3,096,766	\$2,780,616	\$817,908	29.41%	\$3,598,524	\$3,598,524	\$3,012,287
SUBACTIVITY GROUP TOTAL	\$3,096,766	\$2,780,616	\$817,908	29.41%	\$3,598,524	\$3,598,524	\$3,012,287

¹ FY 2022 includes \$1,002,097 in OOC Actuals. FY 2023 includes \$1,117,548 in OOC Enacted. FY 2024 includes \$1,116,397 for the OOC Budget Estimate.

<u>Summary of Operation</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Request</u>
Operation Enduring Sentinel	\$984,793	\$1,113,698	\$1,112,462
Operation Inherent Resolve	\$182	\$0	\$0
European Deterrence Initiative	\$17,122	\$3,850	\$3,935
Overseas Operations Total	\$1,002,097	\$1,117,548	\$1,116,397

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<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2023/FY 2023</u>	<u>FY 2023/FY 2024</u>
BASELINE FUNDING	\$2,780,616	\$3,598,524
Congressional Adjustments (Distributed)	818,409	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-501	
SUBTOTAL APPROPRIATED AMOUNT	3,598,524	
War-Related and Disaster Supplemental Appropriation	111,418	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	3,709,942	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	-111,418	
Less: X-Year Carryover (Supplemental)	0	
Price Change		346,026
Functional Transfers		2,146
Program Changes		-934,409
NORMALIZED CURRENT ESTIMATE	\$3,598,524	\$3,012,287

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Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$2,780,616
1. Congressional Adjustments	\$817,908
a) Distributed Adjustments	\$818,409
1) Fuel Adjustment	\$818,409
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-501
1) FFRDC	\$-108
2) Foreign Currency Fluctuation	\$-393
FY 2023 Appropriated Amount	\$3,598,524
2. War-Related and Disaster Supplemental Appropriations	\$111,418
a) Overseas Operations Funding	\$111,418
1) Ukraine Assistance Supplemental	\$111,418
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0

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3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2023 Appropriated and Supplemental Funding	\$3,709,942
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$3,709,942
5. Less: Emergency Supplemental Funding	\$-111,418
a) Less: War-Related and Disaster Supplemental Appropriation	\$-111,418
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2023 Current Estimate.....	\$3,598,524
6. Price Change	\$346,026
7. Transfers	\$2,146
a) Transfers In	\$3,242

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1) Operational Support Airlift - Executive Airlift Action Team \$3,000
 Increase reflects transfer to **Airlift Operations (Subactivity Group 21A +\$3,000)** from Servicewide Communications (Subactivity Group 42B -\$3,000) to fund the stand-up of Executive Airlift Action Team (EAAT), as directed by the Secretary of the Air Force. EAAT will assess and recommend actions to improve mission capability and user experience. EAAT funds support the purchase of a Fuselage Trainer, so that back-end crews can train to improve mission capability.

OP32:
 707 AMC Training

(FY 2023 Base: \$455,819)

2) Civilian Pay - U.S. Air Forces Europe Manpower \$242
 Increase transfers full-year funding and manpower from Primary Combat Forces and Support (Subactivity Group 11A -\$188, 2 FTEs) to **Airlift Operations (Subactivity Group 21A +\$242, 2 FTEs)** at U.S. Air Forces Europe to match programming to actual execution of assigned operations roles.

OP32:
 101 Executive General Schedule

(FY 2023 Base: \$269,670; FTE Base: 2,531; 2 FTE)

b) Transfers Out \$-1,096

1) Civilian Pay - Consolidate Safety Manpower \$-1,076
 Decrease transfers full-year funding and manpower from **Airlift Operations (Subactivity Group 21A -\$1,076, 8 FTEs)**, Specialized Skill Training Operations (Subactivity Group 32A -\$309, 3 FTEs), Flight Training (Subactivity Group 32B -\$559, 5 FTEs) to Base Support (Subactivity Group 11Z +\$1,288, 16 FTEs) to programmatically consolidate all Safety Manpower and funds across Air Force to ensure sufficient resources are applied to safety programs. This narrative includes the civilian pay portion of this transfer.

OP32
 101 Executive General Schedule

(FY 2023 Base: \$269,670; FTE Base: 2,531; -8 FTE)

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2) Consolidate Safety Funding \$-20

Decrease reflects transfer from Combat Enhancement Forces (Subactivity Group 11C -\$8), **Airlift Operations (Subactivity Group 21A -\$20)**, Flight Training (Subactivity Group 32B -\$1,168), and Other Servicewide Activities (Subactivity Group 42G -\$8,590) to Base Support (Subactivity Group 11Z +\$9,786) to consolidate all Safety funding. Assistant Secretary of Defense directed all services to program and account for all Safety and Occupational Health funding within a singular program element to ensure sufficient resources are applied to safety programs. This narrative includes the non-pay portion of this transfer.

OP32:
 308 Travel of Persons

(FY 2023 Base: \$979,514)

8. Program Increases \$35,850

a) Annualization of New FY 2023 Program \$0

b) One-Time FY 2024 Costs \$0

c) Program Growth in FY 2024 \$35,850

1) Airlift Mission Training - Energy Efficiency Software \$6,000

Increase to enhance Combat Capability and mitigate operational risk to the warfighter through energy-informed solutions and technology. Energy efficiency software funding addresses the United States Air Force requirement to increase readiness of the force and reduce demand on operation energy. The investments accelerate the operations and maintenance of technologies that improve training and readiness including training operations modeling, advanced distributed operations, and the pilot training next learning environment.

OP32:
 925 Equipment Purchases (Non-Fund)

(FY 2023 Base: \$979,514)

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2) Airlift Mission Training - Multi-Capable Airmen..... \$7,800

Increase to support Multi-Capable Airman (MCA) training program. Program is designed to utilize Agile Combat Employment concepts that will efficiently develop, train, and employ Airmen to support and solve problems with the resources at hand. It emphasizes Airmen training outside their primary career field and as part of a cross-functional team. Airmen will be trained in topics such as combat and medical care to ensure a dynamic force. Funds will be used to obtain equipment and training resources to educate Airmen for broad spectrum of expeditionary operations.

OP32:
707 AMC Training

(FY 2023 Base: \$979,514)

3) Airlift Mission Training - Reversal of C-5M Divestment \$6,258

Increase to reverse divestiture of C-5M fleet and assist in retaining aircraft inventory profile. Funds will help maintain mission training requirements while supporting Training, Test, and Ferry (TTF) C-5 channel mission. Funding the fleet will help close the strategic airlift and special transport gaps that would result from the divestment of the C-5s.

OP32:
707 AMC Training

(FY 2023 Base: \$979,514)

4) Civilian Pay - Average Workyear Cost Adjustment..... \$15,792

Increase in Civilian Personnel compensation adjusts average workyear costs. Each year, Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The Subactivity Group average cost adjustment is a result of these cost changes as well as updated pay raise, awards and benefit assumptions.

OP32:
101 Executive General Schedule

(FY 2023 Base: \$269,670; FTE Base: 2,531)

9. Program Decreases..... \$-970,259

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Detail by Subactivity Group: Airlift Operations

a) One-Time FY 2023 Costs	\$0
b) Annualization of FY 2023 Program Decreases.....	\$0
c) Program Decreases in FY 2024.....	\$-970,259
1) Airlift Mission Training - Airlift Readiness Account	\$-392,000
Decrease is part of the realignment of resources to support necessary capability investments in accordance with the National Defense Strategy. The Air Force will coordinate with USTRANSCOM to reduce year-of-execution budgetary shortfalls.	
OP32:	
704 Airlift Readiness Account (ARA)	
2) Airlift Mission Training - Operational Support Airlift	\$-60,379
Decrease assumes risk in the movement of support packages (communications equipment, security details, vehicles) accompanying distinguished visitors during worldwide travel.	
OP32:	
707 AMC Training	
3) Airlift Mission Training - Training Test and Ferry	\$-366,030
Decrease impacts Air Mobility Command's Training, Test, and Ferry mission by assuming risk in the wartime mobility proficiency requirements and local readiness training hours.	
OP32:	
707 AMC Training	

DEPARTMENT OF THE AIR FORCE
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4) Civilian Pay - Full-Time Equivalents Adjustment \$0
Decrease adjusts Civilian full-time equivalents. Each year, Air Force uses detailed execution to update civilian full-time equivalents for the purpose of accurately forecasting budget estimates for the civilian workforce. The Subactivity Group full-time equivalents adjustment is a result of these changes.

OP32:
101 Executive General Schedule

(FY 2023 Base: \$269,670; FTE Base: 2,531; -6 FTE)

5) Mobility Airlift Forces - Agility Prime \$-8,687
Decrease following one-time programmatic increase for Agility Prime. Agility Prime will utilize electric vertical takeoff-and-landing (eVTOL) vehicles to move personnel and equipment. Prior year funding supported aircraft lease and interim contractor support to allow the Air Force to assess the viability of the aircraft.

OP32:
915 Rents (Non-GSA)
922 Equipment Maintenance By Contract

(FY 2023 Base: \$41,279)

6) Mobility Support Activities - Senior Leader Communication Upgrade \$-28,616
Decrease following prior year programmatic increase to enhance communications by providing commercial Satellite Communication (SATCOM) capability. These services assure redundant, reliable, and robust secure and non-secure data, voice and video, Presidential video teleconferencing, and continuous real time situational awareness.

OP32:
914 Purchased Communications (Non-DWCF)

(FY 2023 Base: \$184,952)

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Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

7) Operational Support Airlift.....\$-5,194
 Decrease Operational Support Airlift to better align funding to execution.

OP32:
 707 AMC Training
 922 Equipment Maintenance By Contract

(FY 2023 Base: \$455,819)

8) Tanker Operations - Dynamic Campaigning.....\$-8,176
 Decrease following one-time programmatic increase for dynamic campaigning operational activities across the Indo-Pacific theater. Prior year funding was used to address Secretary of Defense (SEDEF), Indo-Pacific Command (INDOPACOM), and Pacific Air Force (PACAF) posture initiatives by enabling fighter, bomber, mobility, tanker and Intelligence Surveillance and Reconnaissance (ISR) operations across the western Pacific.

OP32:
 308 Travel of Persons

(FY 2023 Base: \$29,557)

9) Overseas Operations Costs - Operation Enduring Sentinel\$-101,177
 Decrease funds for airlift mission training in support of OES Missions. This impacts airlift support training for Air Mobility Command and is a part of the realignment of resources to support necessary capability investments in accordance with the National Defense Strategy.

OP32:
 707 AMC Training

(FY 2023 Base: \$476,897; 0 FTE)

FY 2024 Budget Request..... \$3,012,287

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Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

IV. Performance Criteria and Evaluation Summary

	FY 2022	FY 2023	FY 2024
	<u>Actuals</u>	<u>Enacted</u>	<u>Request</u>
<u>Flying Hours: Airlift Mission Training - Training, Test, & Ferry</u>			
C-5	1,560	1,560	1,170
C-17	15,336	15,336	15,336
Squadrons: Cargo			
C-5	2	2	2
C-17	11	11	11
C-130	7	7	7
Squadrons: Operational Support Airlift			
C-21	2	2	2
C-32	1	1	1
C-37	4	4	3
C-40	1	1	1
VC-25	1	1	1
Squadrons: Tanker			
KC-10	4	3	0
KC-46	3	6	8
KC-135	11	11	10

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	26,152	24,821	12,944	-11,877
Officer	2,991	2,542	1,351	-1,191
Enlisted	23,161	22,279	11,593	-10,686
<u>Civilian FTEs (Total)</u>	2,355	2,531	2,519	-12
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	2,340	2,516	2,474	-42
U.S. Direct Hire	2,314	2,477	2,440	-37
Foreign National Direct Hire	26	25	25	0
Total Direct Hire	2,340	2,502	2,465	-37
Foreign National Indirect Hire	0	14	9	-5
<u>REIMBURSABLE FUNDED</u>	15	15	45	30
U.S. Direct Hire	0	0	25	25
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	25	25
Foreign National Indirect Hire	15	15	20	5
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	112	106	117	12
<u>Contractor FTEs (Total)</u>	1,255	1,044	1,130	86

Personnel Summary Explanations:

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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	189,799	0	4.10%	7,782	67,384	264,965	0	5.00%	13,248	15,000	293,213
103	WAGE BOARD	71,816	0	4.10%	2,944	-74,760	0	0	5.00%	0	0	0
104	FOREIGN NATIONAL DIRECT HI	1,931	-345	4.10%	65	-348	1,303	-500	5.00%	40	155	998
105	SEPARATION LIABILITY (FNDH)	0	0	4.10%	0	7	7	0	5.00%	0	-7	0
107	VOLUNTARY SEPARATION INCEN	0	0	4.10%	0	1,604	1,604	0	5.00%	80	16	1,700
110	UNEMPLOYMENT COMPENSATION	0	0	4.10%	0	839	839	0	5.00%	42	-286	595
121	PERMANENT CHANGE OF STATIO	334	0	4.10%	14	-348	0	0	5.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	263,880	-345		10,805	-5,622	268,718	-500		13,411	14,877	296,506
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	159,288	-38	2.10%	3,344	-88,065	74,529	-11	2.20%	1,639	-14,531	61,626
	TOTAL TRAVEL	159,288	-38		3,344	-88,065	74,529	-11		1,639	-14,531	61,626
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	1,554	0	-7.50%	-117	9,216	10,653	0	-11.50%	-1,225	4,014	13,442
414	AF CONSOLIDATED SUSTAINMEN	34	0	5.70%	2	2,751	2,787	0	7.60%	212	-23	2,976
418	AIR FORCE RETAIL SUPPLY	5,848	0	7.00%	409	19,255	25,512	0	9.90%	2,526	3,698	31,736
	TOTAL DWCF SUPPLIES AND MATERIALS	7,436	0		295	31,221	38,952	0		1,512	7,690	48,154
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	521	0	5.70%	30	405	956	0	0.00%	0	57	1,013
	TOTAL DWCF EQUIPMENT PURCHASES	521	0		30	405	956	0		0	57	1,013
<u>OTHER FUND PURCHASES</u>												
647	DISA ENTERPRISE COMPUTING	13	0	2.00%	0	58	71	0	6.60%	5	-6	70
671	DISA DISN SUBSCRIPTION SER	110,244	0	3.20%	3,528	-113,054	718	0	6.50%	47	-15	750
	TOTAL OTHER FUND PURCHASES	110,257	0		3,528	-112,996	789	0		51	-20	820

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	<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>TRANSPORTATION</u>												
702	AMC SAAM	48,308	0	27.90%	13,478	-17,934	43,852	0	2.10%	921	52,661	97,434
704	AIRLIFT READINESS ACCOUNT (ARA)	856,588	0	2.10%	17,988	221,908	1,096,484	0	2.00%	21,930	-363,130	755,284
705	AMC CHANNEL CARGO	816	0	7.70%	63	-879	0	0	2.20%	0	0	0
706	AMC CHANNEL PASSENGER	744	0	2.10%	16	-338	422	0	2.20%	9	8	439
707	AMC TRAINING	1,179,743	0	29.00%	342,125	122,600	1,644,468	-54	18.10%	297,639	-647,565	1,294,488
708	MSC CHARTED CARGO	28	0	2.10%	1	-29	0	0	2.00%	0	0	0
719	SDDC CARGO OPERATIONS-PORT	2	0	10.00%	0	-2	0	0	33.90%	0	0	0
771	COMMERCIAL TRANSPORTATION	23,253	0	2.10%	488	-22,261	1,480	0	2.00%	30	17	1,527
	TOTAL TRANSPORTATION	2,109,482	0		374,159	303,065	2,786,706	-54		320,528	-958,008	2,149,172
<u>OTHER PURCHASES</u>												
901	FOREIGN NATL INDIRECT HIRE	31	0	4.10%	1	920	952	-5	5.00%	47	81	1,075
913	PURCHASED UTILITIES (NON-D	281	0	2.10%	6	33	320	0	2.20%	7	7	334
914	PURCHASED COMMUNICATIONS (	22,025	-10	2.10%	462	107,141	129,618	0	2.20%	2,852	3,550	136,020
915	RENTS (NON-GSA)	12,197	0	2.10%	256	3,668	16,121	0	2.20%	355	-5,961	10,515
917	POSTAL SERVICES (U.S.P.S.)	8	0	2.10%	0	-7	1	0	2.20%	0		1
920	SUPPLIES AND MATERIALS (NO	83,891	0	2.10%	1,762	-38,574	47,079	0	2.20%	1,036	-5,909	42,206
921	PRINTING AND REPRODUCTION	946	0	2.10%	20	-468	498	0	2.20%	11	23	532
922	EQUIPMENT MAINTENANCE BY C	146,333	0	2.10%	3,073	-5,781	143,625	0	2.20%	3,160	6,456	153,241
923	FACILITY SUSTAIN RESTORE M	7,006	0	2.10%	147	-4,671	2,482	0	2.20%	55	3,563	6,100
925	EQUIPMENT PURCHASES (NON-F	55,737	0	2.10%	1,170	-39,505	17,402	0	2.20%	383	6,266	24,051
930	OTHER DEPOT MAINT (NON-DWC	0	0	2.10%	0	2,396	2,396	0	2.20%	53	80	2,529
932	MANAGEMENT AND PROFESSIONA	32,293	0	2.10%	678	-15,491	17,480	0	2.20%	385	25	17,890
933	STUDIES ANALYSIS AND EVALU	2,556	0	2.10%	54	2,386	4,996	0	2.20%	110	2,493	7,599
934	ENGINEERING AND TECHNICAL	1,018	0	2.10%	21	-66	973	0	2.20%	21	-21	973
935	TRAINING AND LEADERSHIP DE	11,636	0	2.10%	244	-7,688	4,192	0	2.20%	92	6,299	10,583
937	LOCALLY PURCHASED FUEL (NO	21	0	-7.50%	-2	-19	0	0	-11.50%	0	0	0
955	OTHER COSTS-MEDICAL CARE	391	0	5.00%	20	330	741	0	4.10%	30	-12	759
957	OTHER COSTS-LANDS AND STRU	695	0	2.10%	15	-576	134	0	2.20%	3	4	141

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Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

	<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>
959 OTHER COSTS-INSURANCE CLAI	225	0	2.10%	5	1,106	1,336	0	2.20%	29	-145	1,220
964 OTHER COSTS-SUBSIST & SUPT	91	0	2.10%	2	75	168	0	2.20%	4	2	174
987 OTHER INTRA-GOVERNMENTAL P	7,231	0	2.10%	152	-5,869	1,514	0	2.20%	33	87	1,634
989 OTHER SERVICES	61,290	0	2.10%	1,287	-26,731	35,846	0	2.20%	789	784	37,419
TOTAL OTHER PURCHASES	445,902	-10		9,374	-27,392	427,874	-5		9,454	17,673	454,996
GRAND TOTAL	3,096,766	-393		401,535	100,616	3,598,524	-570		346,596	-932,263	3,012,287

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Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

I. Description of Operations Financed:

Mobilization preparedness supports mobility operations with the capability to sustain contingency operations and wartime requirements through the provision and prepositioning of war readiness materials, Expeditionary Airfield Basing assets, theater nuclear weapon storage and security systems, industrial preparedness, and inactive aircraft storage.

II. Force Structure Summary:

Mobilization preparedness activities employ personnel that support requirements in 10 Major Commands, 79 in-garrison installations, overseas nuclear storage sites and overseas contingency hospitals.

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III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2023						FY 2024 Request
	<u>FY 2022 Actuals</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Enacted</u>	
MOBILIZATION PREPAREDNESS	\$675,302	\$721,172	\$-15,245	-2.11%	\$705,927	\$705,927	\$241,918
SUBACTIVITY GROUP TOTAL	\$675,302	\$721,172	\$-15,245	-2.11%	\$705,927	\$705,927	\$241,918

¹ FY 2022 includes \$100,805 in OOC Actuals. FY 2023 includes \$90,744 in OOC Enacted. FY 2024 includes \$91,395 for the OOC Budget Estimate.

<u>Summary of Operation</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Request</u>
Operation Enduring Sentinel	\$83,901	\$73,773	\$73,735
Operation Inherent Resolve	\$11	\$0	\$0
European Deterrence Initiative	\$16,893	\$16,971	\$17,660
Overseas Operations Total	\$100,805	\$90,744	\$91,395

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Detail by Subactivity Group: Mobilization Preparedness

<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2023/FY 2023</u>	<u>FY 2023/FY 2024</u>
BASELINE FUNDING	\$721,172	\$705,927
Congressional Adjustments (Distributed)	-15,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-245	
SUBTOTAL APPROPRIATED AMOUNT	705,927	
War-Related and Disaster Supplemental Appropriation	2,520	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	708,447	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	-2,520	
Less: X-Year Carryover (Supplemental)	0	
Price Change		3,503
Functional Transfers		-481,392
Program Changes		13,880
NORMALIZED CURRENT ESTIMATE	\$705,927	\$241,918

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Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$721,172
1. Congressional Adjustments	\$-15,245
a) Distributed Adjustments	\$-15,000
1) Unjustified Growth	\$-15,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-245
1) FFRDC	\$-19
2) Foreign Currency Fluctuation	\$-226
FY 2023 Appropriated Amount	\$705,927
2. War-Related and Disaster Supplemental Appropriations	\$2,520
a) Overseas Operations Funding	\$2,520
1) Ukraine Assistance Supplemental	\$2,520
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0

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3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2023 Appropriated and Supplemental Funding	\$708,447
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$708,447
5. Less: Emergency Supplemental Funding	\$-2,520
a) Less: War-Related and Disaster Supplemental Appropriation	\$-2,520
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2023 Current Estimate.....	\$705,927
6. Price Change	\$3,503
7. Transfers	\$-481,392
a) Transfers In	\$0

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b) Transfers Out \$-481,392

1) Medical Readiness Realignment \$-418,137

Decrease reflects transfer from **Mobilization Preparedness (Subactivity Group 21D -\$418,137)** to Medical Readiness (Subactivity Group 12Q +\$418,137). A new Subactivity Group was created for FY 2024 in an effort to centralize medical resources and better delineate the medical activities transferred from the Defense Health Program in FY 2021.

OP32:

- 308 Travel of Persons
- 418 AF Retail Supply (GSD)
- 505 Air Force Fund Equipment
- 771 Commercial Transportation
- 920 Supplies and Materials (Non-DWCF)
- 922 Equipment Maintenance By Contract
- 923 Facility Sustain, Restore Mod By Ct
- 925 Equipment Purchases (Non-Fund)
- 935 Training and Leadership Development
- 955 Other Costs-Medical Care
- 987 Other Intra-Governmental Purchases
- 989 Other Services

2) Civilian Pay - Medical Readiness Realignment \$-61,037

Decrease transfers full-year funding and manpower from **Mobilization Preparedness (Subactivity Group 21D -\$61,037, 652 FTEs)** to Medical Readiness (Subactivity Group 12Q +\$61,037, 652 FTEs) to centralize medical resources to meet Congressional intent of establishing a Medical Readiness Subactivity Group.

OP32:

- 101 Executive General Schedule

(FY 2023 Base: \$97,817; FTE Base: 927; -652 FTE)

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3) Overseas Operations Costs - Medical Readiness Realignment.....\$-1,953

Decrease reflects transfer from **Mobilization Preparedness (Subactivity Group 21D -1,953)** to Medical Readiness (Subactivity Group 12Q +1,953). A new Subactivity Group was created for FY 2024 in an effort to centralize medical resources and better delineate the medical activities transferred from the Defense Health Program in FY 2021.

OP32:

308 Travel of Persons

920 Supplies and Materials (Non-DWCF)

935 Training and Leadership Development

(FY 2023 Base: \$1,953)

4) Civilian Pay - Air Force Test Center Contracting Manpower\$-265

Decrease transfers full-year funding and manpower from **Mobilization Preparedness (Subactivity Group 21D -\$265, 2 FTEs)** to Base Support (Subactivity Group 11Z +\$265, 2 FTEs) to align civilian contracting positions with program elements that match performed responsibilities.

OP32:

101 Executive General Schedule

(FY 2023 Base: \$97,817; FTE Base: 927; -2 FTE)

8. Program Increases\$60,854

a) Annualization of New FY 2023 Program..... \$0

b) One-Time FY 2024 Costs \$0

c) Program Growth in FY 2024 \$60,854

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1) Civilian Pay - Workforce Redesign \$7,250
 Increase provides full-year funding and manpower in **Mobilization Preparedness (Subactivity Group 21D \$7,250, 51 FTEs)**, Administration (Subactivity Group 42A \$1,737, 15 FTEs) and Other Servicewide Activities (Subactivity Group 42G \$6,151, 53 FTEs) to support medical contingency positions to maintain the right workforce balance at the lowest cost.

OP32:
 101 Executive General Schedule

(FY 2023 Base: \$97,817; FTE Base: 927; 51 FTE)

2) War Reserve Material/Basic Expeditionary Airfield Resources \$12,452
 Increase to War Reserve Material (WRM) to fund enterprise-managed pre-positioned equipment, vehicles and consumables that support a full range of military operations and humanitarian efforts. This includes two afloat pre-positioning vessels, Fuels Support Equipment (FSE), Fuels Operational Readiness Capability Equipment (FORCE), and the munition International Organization for Standardization (ISO) Container Program for global operations.

OP32:
 723 MSC Afloat Prepositioning AF

(FY 2023 Base: \$79,727)

3) War Reserve Material/Basic Expeditionary Airfield Resources - Set the Theater \$41,152
 Increase supports the sustainment of Basic Expeditionary Airfield Resources support equipment used to Set the Theater and deter aggression in the United States Air Forces Europe-Air Forces Africa (USAFE). Set the Theater will provide pre-positioned stock material to assist in integrating Air Force and joint operations across USAFE area of operations and support the geographic commanders' ability to conduct military operations in theater.

OP32:
 418 AF Retail Supply (GSD)

(FY 2023 Base: \$79,727)

9. Program Decreases \$-46,974
 a) One-Time FY 2023 Costs \$0

**DEPARTMENT OF THE AIR FORCE
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b) Annualization of FY 2023 Program Decreases.....	\$0
c) Program Decreases in FY 2024.....	\$-46,974
1) Nuclear Weapon Storage - Royal Air Force Lakenheath - Classified Decrease	\$-16,463
Decrease following a one-time programmatic increase in FY 2023 budget for classified program. Details will be provided under separate cover with the classified Operation and Maintenance justification materials.	
OP32:	
957 Other Costs-Lands and Structures	
(FY 2023 Base: \$26,100)	
2) Nuclear Weapon Storage - Weapons Storage and Security System Upgrade - Classified Decrease	\$-7,256
Decrease following a prior year programmatic increase in FY 2023 budget for classified program. Classified information will be delivered with classified Operation and Maintenance justification materials.	
OP32:	
922 Equipment Maintenance By Contract	
(FY 2023 Base: \$26,100)	
3) Civilian Pay - Average Workyear Cost Adjustment.....	\$-23,068
Decrease in Civilian Personnel compensation adjusts average workyear costs. Each year, Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The Subactivity Group average cost adjustment is a result of these cost changes as well as updated pay raise, awards and benefit assumptions.	
OP32:	
101 Executive General Schedule	
(FY 2023 Base: \$97,817; FTE Base: 927)	

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4) Overseas Operations Costs - Operation Enduring Sentinel\$-187
Decrease to war reserve material resources in support of OES Missions. This impacts airfield basing asset supplies equipment purchases and other services.

- OP32:
- 418 AF Retail Supply (GSD)
- 920 Supplies and Materials (Non-DWCF)
- 925 Equipment Purchases (Non-Fund)
- 923 Facility Sustain, Restore Mod By Ct
- 989 Other Services

(FY 2023 Base: \$71,924)

FY 2024 Budget Request..... \$241,918

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IV. Performance Criteria and Evaluation Summary:

	FY 2022	FY 2023	FY 2024
	<u>Actuals</u>	<u>Enacted</u>	<u>Request</u>
<u>Basic Expeditionary Airfield Resources (BEAR)</u>			
Personnel Support Unit Type Code (UTCs)	2,448	3,451	3,771
Flight-line Support (UTCs)	591	818	868
Infrastructure Support (UTCs)	7,349	11,344	12,414
<u>Storage Sites for Fuels Mobility Support Equipment (FMSE)</u>	<u>24</u>	<u>25</u>	<u>25</u>
<u>Major War Reserve Materiel (WRM) Storage Sites ***</u>			
Pacific Air Forces (PACAF)	5	5	5
United States Air Forces Europe (USAFE)	1	2	2
Air Forces Central Command (AFCENT)	3	3	3
Continental United States (CONUS)	1	1	1
<u>Minor War Reserve Materiel (WRM) Storage Sites ****</u>			
PACAF	8	13	14
USAFE	11	12	13
AFCENT	4	4	5
CONUS	81	81	81
<u>Afloat Prepositioning fleet (APF)</u>	<u>2</u>	<u>2</u>	<u>2</u>
<u>Air Mobility Command (AMC) En-route Support Locations*****</u>	<u>15</u>	<u>15</u>	<u>15</u>

*** Major WRM storage sites are defined as those that provide support to primary Air Force operating locations. These forward operating locations support aircraft deployments of up to three squadrons of tactical fighter aircraft (72 PAA) with a base population of about 3,300 personnel. Support packages include fuels support, aircraft tanks, pylons, racks, adapters, vehicles, aircraft generation equipment, meal rations, and other direct equipment mission support.

**** Minor WRM storage sites are defined as main operating bases that store WRM required for additive forces. Support packages include BEAR, fuels support, suspension & release, vehicles, aircraft generation equipment, War Consumables Distribution Objective (WCDO) items, and other direct equipment mission support.

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,683	2,453	579	-1,874
Officer	560	818	23	-795
Enlisted	1,123	1,635	556	-1,079
<u>Civilian FTEs (Total)</u>	834	905	302	-603
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	803	874	213	-661
U.S. Direct Hire	745	845	213	-632
Foreign National Direct Hire	10	9	0	-9
Total Direct Hire	755	854	213	-641
Foreign National Indirect Hire	48	20	0	-20
<u>REIMBURSABLE FUNDED</u>	31	31	89	58
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	31	31	40	9
Total Direct Hire	31	31	40	9
Foreign National Indirect Hire	0	0	49	49
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	130	108	83	-25
<u>Contractor FTEs (Total)</u>	1,073	398	323	-75

Personnel Summary Explanations:

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VII. OP-32A Line Items:

	<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>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	103,633	0	4.10%	4,249	-10,816	97,066	0	5.00%	4,853	-77,550	24,369
103	WAGE BOARD	3,723	0	4.10%	153	-3,876	0	0	5.00%	0	0	0
104	FOREIGN NATIONAL DIRECT HI	871	-226	4.10%	26	-72	599	-327	5.00%	14	186	472
105	SEPARATION LIABILITY (FNDH)	0	0	4.10%	0	10	10	0	5.00%	1	-11	0
107	VOLUNTARY SEPARATION INCEN	8	0	4.10%	0	-8	0	0	5.00%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	4.10%	0	40	40	0	5.00%	2	-16	26
	TOTAL CIVILIAN PERSONNEL COMPENSATION	108,235	-226		4,428	-14,722	97,715	-327		4,869	-77,390	24,867
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	32,154	0	2.10%	675	-27,090	5,739	0	2.20%	126	-789	5,076
	TOTAL TRAVEL	32,154	0		675	-27,090	5,739	0		126	-789	5,076
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	917	0	-7.50%	-69	-629	219	0	-11.50%	-25	182	376
414	AF CONSOLIDATED SUSTAINMEN	79	0	5.70%	5	300	384	0	7.60%	29	53	466
418	AIR FORCE RETAIL SUPPLY	34,736	0	7.00%	2,432	-14,668	22,500	0	9.90%	2,228	33,276	58,003
	TOTAL DWCF SUPPLIES AND MATERIALS	35,732	0		2,367	-14,996	23,103	0		2,231	33,511	58,845
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	25,816	0	5.70%	1,472	-22,525	4,763	0	0.00%	0	-4,763	0
	TOTAL DWCF EQUIPMENT PURCHASES	25,816	0		1,472	-22,525	4,763	0		0	-4,763	0
<u>OTHER FUND PURCHASES</u>												
671	DISA DISN SUBSCRIPTION SER	115	0	3.20%	4	-119	0	0	6.50%	0	0	0
	TOTAL OTHER FUND PURCHASES	115	0		4	-119	0	0		0	0	0
<u>TRANSPORTATION</u>												
702	AMC SAAM	38,902	0	27.90%	10,854	-49,725	31	0	2.10%	1	-2	30

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	<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>Percent</u>					<u>Percent</u>			
705	AMC CHANNEL CARGO	894	0	7.70%	69	-963	0	2.20%	0	0	0
708	MSC CHARTED CARGO	6	0	2.10%	0	2	8	2.00%	0	-1	7
719	SDDC CARGO OPERATIONS-PORT	5,940	0	10.00%	594	-5,232	1,302	33.90%	441	-359	1,384
723	MSC AFLOAT PREPOSITIONING	35,918	0	44.40%	15,948	-7,601	44,265	-35.00%	-15,493	13,468	42,240
771	COMMERCIAL TRANSPORTATION	1,647	0	2.10%	35	3,184	4,866	2.00%	97	-355	4,608
	TOTAL TRANSPORTATION	83,307	0		27,499	-60,334	50,472		-14,953	12,750	48,269
<u>OTHER PURCHASES</u>											
901	FOREIGN NATL INDIRECT HIRE	0	0	4.10%	0	102	102	5.00%	5	215	322
912	RENTAL PAYMENTS TO GSA (SL	3,164	0	2.10%	66	-3,230	0	2.20%	0	0	0
913	PURCHASED UTILITIES (NON-D	525	0	2.10%	11	-136	400	2.20%	9	16	425
914	PURCHASED COMMUNICATIONS (	5,464	0	2.10%	115	-5,535	44	2.20%	1	5	50
915	RENTS (NON-GSA)	1,853	0	2.10%	39	-1,794	98	2.20%	2	3	103
917	POSTAL SERVICES (U.S.P.S.)	273	0	2.10%	6	-279	0	2.20%	0	0	0
920	SUPPLIES AND MATERIALS (NO	19,538	0	2.10%	410	-9,063	10,885	2.20%	239	-280	10,844
921	PRINTING AND REPRODUCTION	38	0	2.10%	1	-39	0	2.20%	0	0	0
922	EQUIPMENT MAINTENANCE BY C	29,198	0	2.10%	613	-14,037	15,774	2.20%	347	-10,992	5,129
923	FACILITY SUSTAIN RESTORE M	52,925	0	2.10%	1,111	4,439	58,475	2.20%	1,286	921	60,682
925	EQUIPMENT PURCHASES (NON-F	48,017	0	2.10%	1,008	-16,871	32,154	2.20%	707	-9,085	23,776
932	MANAGEMENT AND PROFESSIONA	2,469	0	2.10%	52	-2,165	356	2.20%	8	33	397
933	STUDIES ANALYSIS AND EVALU	12,022	0	2.10%	252	-12,274	0	2.20%	0	0	0
934	ENGINEERING AND TECHNICAL	2,290	0	2.10%	48	-1,497	841	2.20%	19	28	888
935	TRAINING AND LEADERSHIP DE	90,395	0	2.10%	1,898	289,840	382,133	2.20%	8,407	-390,344	196
937	LOCALLY PURCHASED FUEL (NO	0	0	-7.50%	0	5	5	-11.50%	-1	20	24
955	OTHER COSTS-MEDICAL CARE	84,599	0	5.00%	4,230	-87,645	1,184	4.10%	49	-1,233	0
957	OTHER COSTS-LANDS AND STRU	1,556	0	2.10%	33	15,376	16,965	2.20%	373	-17,202	136
964	OTHER COSTS-SUBSIST & SUPT	1,624	0	2.10%	34	-1,658	0	2.20%	0	0	0
987	OTHER INTRA-GOVERNMENTAL P	4,430	0	2.10%	93	-2,764	1,759	2.20%	39	-1,521	277
989	OTHER SERVICES	29,563	0	2.10%	621	-27,224	2,960	2.20%	65	-1,413	1,612
	TOTAL OTHER PURCHASES	389,943	0		10,642	123,550	524,135		11,556	-430,830	104,861

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Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

	<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	675,302	-226		47,087	-16,236	705,927	-327		3,830	-467,512	241,918

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition**

I. Description of Operations Financed:

Operations support two of the three officer accession training programs within the Air Force. The majority of the funding supports the United States Air Force Academy (USAFA) to include direct mission support for cadets, preparatory school students, and faculty. The remaining funding supports Officer Training School (OTS), located at Maxwell Air Force Base, Alabama, managed by Air University (AU) and the Jeanne M. Holm Center for Officer Accessions and Citizen Development (Holm Center).

II. Force Structure Summary:

The USAFA is located in Colorado Springs, CO. Officer Training School is composed of Total Force Officer Training (OTS Full and OTS Abbreviated Courses) and Reserve Commissioned Officer Orientation (RCOO), located at Maxwell AFB, Alabama.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition**

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2023						FY 2024 Request
	<u>FY 2022 Actuals</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Enacted</u>	
OFFICER ACQUISITION	\$184,991	\$189,721	\$-568	-0.30%	\$189,153	\$189,153	\$202,769
SUBACTIVITY GROUP TOTAL	\$184,991	\$189,721	\$-568	-0.30%	\$189,153	\$189,153	\$202,769

¹ FY 2022 includes \$232 in OOC Actuals. FY 2023 includes \$200 in OOC Enacted. FY 2024 includes \$0 for the OOC Budget Estimate.

<u>Summary of Operation</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Request</u>
Operation Enduring Sentinel	\$232	\$200	\$0
Operation Inherent Resolve	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Overseas Operations Total	\$232	\$200	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2023/FY 2023</u>	<u>Change</u> <u>FY 2023/FY 2024</u>
BASELINE FUNDING	\$189,721	\$189,153
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-568	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	189,153	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	189,153	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		7,029
Functional Transfers		0
Program Changes		6,587
NORMALIZED CURRENT ESTIMATE	\$189,153	\$202,769

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2024 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Officer Acquisition**

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$189,721
1. Congressional Adjustments	\$-568
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-568
1) Unjustified Growth	\$-568
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Appropriated Amount	\$189,153
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$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
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition**

c) Emergent Requirements	\$0
FY 2023 Appropriated and Supplemental Funding	\$189,153
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$189,153
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2023 Current Estimate	\$189,153
6. Price Change	\$7,029
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$6,791
a) Annualization of New FY 2023 Program	\$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition**

b) One-Time FY 2024 Costs	\$0
c) Program Growth in FY 2024	\$6,791
1) Civilian Pay - Air Force Academy	\$3,219
Increase provides half-year funding and manpower (58 FTEs) for the Air Force Academy Athletic Support and Air Force Combatives Program as a requirement to maintain Higher Learning Commission (HLC) accreditation for conferring a creditable degree.	
OP32:	
101 Executive General Schedule	
(FY 2023 Base: \$100,533; FTE Base: 874; 58 FTE)	
2) Civilian Pay - Average Workyear Cost Adjustment.....	\$797
Increase in Civilian Personnel compensation adjusts average workyear costs. Each year, Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The Subactivity Group average cost adjustment is a result of these cost changes as well as updated pay raise, awards and benefit assumptions.	
OP32:	
101 Executive General Schedule	
(FY 2023 Base: \$100,533; FTE Base: 874)	
3) United States Air Force Academy - Combatives Program	\$1,337
Increase supports the Air Force Academy's Combatives Program inclusion of the Space Force career field, as well as the Center for Character and Leadership programs including Cadet Wings Intermediate Developmental Education. Funding will support compliance with Higher Learning commission accreditation standards essential for conferring a creditable degree to Academy graduates.	
OP32:	
308 Travel of Persons	
935 Training and Leadership Development	
(FY 2023 Base: \$85,410)	

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition**

4) United States Air Force Academy - Student Information System..... \$1,438

Increase supports the Air Force Academy's cloud based Student Information System (SIS) which provides academic, military, athletic, and logistical information management for a cadet. SIS is the core system used to manage Cadet Lifecycle Data such as academic scheduling, grades, graduation process, parking, and room assignments.

OP32:

922 Equipment Maintenance By Contract

925 Equipment Purchases (Non-Fund)

(FY 2023 Base: \$85,410)

9. Program Decreases..... \$-204

a) One-Time FY 2023 Costs \$0

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

c) Program Decreases in FY 2024..... \$-204

1) Overseas Operations Costs - Operation Enduring Sentinel \$-204

Decrease to US Air Force Academy travel in support of OES missions. This decrease aligns to post-Afghanistan CENTCOM AOR requirements.

OP32:

308 Travel of Persons

(FY 2023 Base: \$204)

FY 2024 Budget Request..... \$202,769

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

IV. Performance Criteria and Evaluation Summary:

	FY 2022 Actuals			FY 2023 Enacted			FY 2024 Request		
	<u>Input</u>	<u>Output</u>	<u>Workload</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>
Officer Trg Course (8-weeks) (Formerly TFOT) See Note 4									
Active Duty (Line Officer Candidates) USAF & USSF	367	355	56	469	455	72	359	348	55
ANG (Line Officer Candidates)	447	434	68	594	576	91	594	576	91
AF Res (Line Officer Candidates)	207	204	32	266	258	41	266	258	41
Active Duty – Direct Commissioned	423	405	64	414	402	63	414	402	63
ANG – Direct Commissioned	13	12	2	10	10	2	10	10	2
AF Res – Direct Commissioned	101	94	15	150	146	23	150	146	23
Total OTS (8-week Course)	1,558	1,504	237	1,903	1,847	292	1,793	1,740	275

	FY 2022 Actuals			FY 2023 Enacted			FY 2024 Request		
	<u>Input</u>	<u>Output</u>	<u>Workload</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>
Officer Trg Course (5-weeks) (Formerly COT) See Note 5									
Active Duty – Direct Commissioned (includes HPSP*)	417	411	39	500	490	47	500	490	47
ANG – Direct Commissioned	114	110	11	110	108	11	110	108	11
AF Res – Direct Commissioned	68	68	7	60	59	6	60	59	6
Total OTS (5-week Course)	599	589	57	670	657	64	670	657	64

	FY 2022 Actuals			FY 2023 Enacted			FY 2024 Request		
	<u>Input</u>	<u>Output</u>	<u>Workload</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>
Reserve Commissioned Officer Orientation Course									
ANG – Direct Commissioned	29	29	3	70	70	6	70	70	6
AF Res – Direct Commissioned	39	39	3	70	70	6	70	70	6
Total Officer Training School	68	68	6	140	140	12	140	140	12

- 1) FY 2023 USAF Projections are based on FY 2023 PGL Adjustment #1-- Officer Accession Program Guidance Letter (PGL) dated 23 Nov 2022
2) USSF Projections are based on FY 2022 - 2026 SF Accessions Program Guidance Letter (PGL) Adj #1 dated 25 Jul 2022

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition**

- 3) FY 2024 USAF ARC projections are based on the FY 2023 - 2027 USAF PGL, dated 18 Apr 22; AD USAF numbers came from FY 2023 - 2027 AETC splits, dated 15 June 22
 - 4) All Line officer candidates and some direct commission corps (MSC, BSC, NC, JA, and HC) participate in the full 8 week commissioning course version (54 resident training days plus ~28-hour web-based pre-course)
 - 5) Remaining direct commission corps trainees (MC, DC and some ANG SG, JA, and HC) participate in only the first 5 weeks of the course (33 resident training days plus ~28-hour web-based pre-course)
 - 6) RCOO total length 27 days (DL + resident)
 - 7) OTS 8-week course estimated attrition rate for FY 2023 - 2024 ~3%, based on FY 2022 actual course attrition
 - 8) OTS 5-week course estimated attrition rate for FY 2023 - 2024 ~2%, based on FY 2022 actual course attrition
- *Health Professional Scholarship Program

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u> <u>FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	527	694	691	-3
Officer	66	114	111	-3
Enlisted	461	580	580	0
<u>Civilian FTEs (Total)</u>	813	874	932	58
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	813	874	932	58
U.S. Direct Hire	813	874	932	58
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	813	874	932	58
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>	126	115	117	3
<u>Contractor FTEs (Total)</u>	186	224	231	7

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

VII. OP-32A Line Items:

	<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>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	93,344	0	4.10%	3,827	3,092	100,263	0	5.00%	5,013	4,031	109,307
103	WAGE BOARD	8,502	0	4.10%	349	-8,851	0	0	5.00%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	4.10%	0	270	270	0	5.00%	14	-15	269
121	PERMANENT CHANGE OF STATIO	303	0	4.10%	12	-315	0	0	5.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	102,149	0		4,188	-5,804	100,533	0		5,027	4,016	109,576
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	6,034	0	2.10%	127	567	6,728	0	2.20%	148	496	7,372
	TOTAL TRAVEL	6,034	0		127	567	6,728	0		148	496	7,372
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	84	0	-7.50%	-6	-75	3	0	-11.50%		17	20
414	AF CONSOLIDATED SUSTAINMEN	28	0	5.70%	2	-30	0	0	7.60%	0	0	0
418	AIR FORCE RETAIL SUPPLY	647	0	7.00%	45	-106	586	0	9.90%	58	10	654
	TOTAL DWCF SUPPLIES AND MATERIALS	759	0		41	-211	589	0		58	27	674
<u>OTHER FUND PURCHASES</u>												
671	DISA DISN SUBSCRIPTION SER	87	0	3.20%	3	108	198	0	6.50%	13	-5	206
	TOTAL OTHER FUND PURCHASES	87	0		3	108	198	0		13	-5	206
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	621	0	2.10%	13	-430	204	0	2.00%	4	4	212
	TOTAL TRANSPORTATION	621	0		13	-430	204	0		4	4	212
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (	937	0	2.10%	20	-109	848	0	2.20%	19	11	878
915	RENTS (NON-GSA)	0	0	2.10%	0	39	39	0	2.20%	1	1	41
917	POSTAL SERVICES (U.S.P.S.)	0	0	2.10%	0	0	0	0	2.20%	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

	<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>
920 SUPPLIES AND MATERIALS (NO	14,737	0	2.10%	309	-4,584	10,462	0	2.20%	230	115	10,807
921 PRINTING AND REPRODUCTION	533	0	2.10%	11	82	626	0	2.20%	14	16	656
922 EQUIPMENT MAINTENANCE BY C	21,443	0	2.10%	450	4,116	26,009	0	2.20%	572	437	27,018
923 FACILITY SUSTAIN RESTORE M	6,436	0	2.10%	135	-2,263	4,308	0	2.20%	95	37	4,440
925 EQUIPMENT PURCHASES (NON-F	4,152	0	2.10%	87	5,526	9,765	0	2.20%	215	186	10,166
933 STUDIES ANALYSIS AND EVALU	0	0	2.10%	0	0	0	0	2.20%	0	0	0
934 ENGINEERING AND TECHNICAL	0	0	2.10%	0	0	0	0	2.20%	0	0	0
935 TRAINING AND LEADERSHIP DE	4,548	0	2.10%	96	1,971	6,615	0	2.20%	146	928	7,689
955 OTHER COSTS-MEDICAL CARE	59	0	5.00%	3	-62	0	0	4.10%	0	0	0
957 OTHER COSTS-LANDS AND STRU	573	0	2.10%	12	-585	0	0	2.20%	0	0	0
959 OTHER COSTS-INSURANCE CLAI	0	0	2.10%	0	0	0	0	2.20%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT	0	0	2.10%	0	0	0	0	2.20%	0	0	0
985 RESEARCH AND DEVELOPMENT CO	0	0	0.00%	0	0	0	0	0.00%	0	0	0
987 OTHER INTRA-GOVERNMENTAL P	111	0	2.10%	2	7,664	7,777	0	2.20%	171	198	8,146
988 GRANTS	12,593	0	2.10%	264	-12,857	0	0	2.20%	0	0	0
989 OTHER SERVICES	9,219	0	2.10%	194	5,039	14,452	0	2.20%	318	118	14,888
TOTAL OTHER PURCHASES	75,341	0		1,584	3,976	80,901	0		1,780	2,048	84,729
GRAND TOTAL	184,991	0		5,955	-1,793	189,153	0		7,029	6,587	202,769

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training**

I. Description of Operations Financed:

Program supports recruiting and basic military training that transforms civilian recruits into disciplined, dedicated, physically fit Airmen ready to serve in the United States Air Force. Operations financed include support for the 737th Training Group located at Joint Base San Antonio - Lackland, Texas. The 737th Training Group provides basic military training for all Air Force enlisted recruits including Active Duty, Air National Guard, and Air Force Reserve. Currently, recruits receive seven weeks and one day (36 Academic Training Days) of training in preparation for military duty.

II. Force Structure Summary:

The 737th Training Group operates nine squadrons to accomplish its mission. Seven of these training squadrons provide the fundamentals of military discipline, drill and ceremonies, and Air Force core values. Additionally, one squadron focuses on training Battlefield Airmen Combat Skills with training in an expeditionary and operational environment in the field along with academic instruction. The last squadron provides personnel records management, job classification and discharge actions, as well as curriculum development and resource management support.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training**

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2023						FY 2024 Request
	<u>FY 2022 Actuals</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Enacted</u>	
RECRUIT TRAINING	\$28,851	\$26,684	\$-158	-0.59%	\$26,526	\$26,526	\$28,892
SUBACTIVITY GROUP TOTAL	\$28,851	\$26,684	\$-158	-0.59%	\$26,526	\$26,526	\$28,892

¹ FY 2022 includes \$27 in OOC Actuals. FY 2023 includes \$330 in OOC Enacted. FY 2024 includes \$0 for the OOC Budget Estimate.

<u>Summary of Operation</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Request</u>
Operation Enduring Sentinel	\$27	\$330	\$0
Operation Inherent Resolve	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Overseas Operations Total	\$27	\$330	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2023/FY 2023</u>	<u>FY 2023/FY 2024</u>
BASELINE FUNDING	\$26,684	\$26,526
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-158	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	26,526	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	26,526	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		1,401
Functional Transfers		0
Program Changes		965
NORMALIZED CURRENT ESTIMATE	\$26,526	\$28,892

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training**

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$26,684
1. Congressional Adjustments	\$-158
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-158
1) Unjustified Growth	\$-158
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Appropriated Amount	\$26,526
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$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
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training**

c) Emergent Requirements	\$0
FY 2023 Appropriated and Supplemental Funding	\$26,526
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$26,526
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2023 Current Estimate	\$26,526
6. Price Change	\$1,401
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$1,302
a) Annualization of New FY 2023 Program	\$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training**

b) One-Time FY 2024 Costs \$0

c) Program Growth in FY 2024 \$1,302

1) Civilian Pay - Average Workyear Cost Adjustment..... \$1,302
Increase in Civilian Personnel compensation adjusts average workyear costs. Each year, Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The Subactivity Group average cost adjustment is a result of these cost changes as well as updated pay raise, awards and benefit assumptions.

OP32:
101 Executive General Schedule

(FY 2023 Base: \$2,349; FTE Base: 23)

9. Program Decreases \$-337

a) One-Time FY 2023 Costs \$0

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

c) Program Decreases in FY 2024..... \$-337

1) Overseas Operations Costs - Operation Enduring Sentinel \$-337
Decrease for recruit training in support of OES missions. This impacts travel and supplies for training and aligns to post-Afghanistan CENTCOM AOR requirements.

OP32:
308 Travel of Persons
920 Supplies and Materials (Non-DWCF)

(FY 2023 Base: \$337)

FY 2024 Budget Request.....\$28,892

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training**

IV. Performance Criteria and Evaluation Summary:

	FY 2022 Actuals			FY 2023 Enacted			FY 2024 Request		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Recruit Training									
Active	26,144	24,140	4,395	26,877	24,896	4,525	26,882	24,901	4,526
Guard	3,829	3,745	662	5,100	4,871	871	5,100	4,871	871
Reserve	2,372	2,155	396	3,300	3,151	564	3,300	3,151	564
TOTAL	32,345	30,040	5,453	35,277	32,918	5,960	35,282	32,923	5,961

The source of the Basic Military Training (BMT) Attrition Rate used in the Output Formula is derived from the AETC Decision Support System (ADSS) - FY23 and FY24 projected BMT numbers are extracted from AETC Program Technical Training (PTT) Active Duty, Air National Guard, and Air Force Reserve Input Numbers for FY22/23 are from HQ USAF/A1PT: FY22 Total Force (TF) Production Program Guidance Letter (PPGL)

Active Duty Recruits (Non-Prior Service only): 7.71% attrition rate (FY2022 actual rate) used in output formula
Air National Guard Recruits: 4.71% attrition rate (FY2022 actual rate) used in output formula
Air Force Reserve Recruits: 5.48% attrition rate (FY2022 actual rate) used in output formula

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training**

V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	3,706	4,500	4,437	-63
Officer	45	48	48	0
Enlisted	3,661	4,452	4,389	-63
<u>Civilian FTEs (Total)</u>	65	23	23	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	65	23	23	0
U.S. Direct Hire	65	23	23	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	65	23	23	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>	71	102	184	82
<u>Contractor FTEs (Total)</u>	44	33	34	1

Personnel Summary Explanations:

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training**

VII. OP-32A Line Items:

	<u>FY 2022 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2023 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2024 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	4,640	0	4.10%	190	-2,488	2,342	0	5.00%	117	1,777	4,236
103	WAGE BOARD	0	0	4.10%	0	0	0	0	5.00%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	4.10%	0	7	7	0	5.00%	0	-7	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	4,640	0		190	-2,481	2,349	0		117	1,770	4,236
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	253	0	2.10%	5	-127	131	0	2.20%	3	-19	115
	TOTAL TRAVEL	253	0		5	-127	131	0		3	-19	115
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	7	0	-7.50%	-1	6	6	0	-11.50%	-1	21	26
418	AIR FORCE RETAIL SUPPLY	6,362	0	7.00%	445	2,114	8,921	0	9.90%	883	-559	9,245
	TOTAL DWCF SUPPLIES AND MATERIALS	6,369	0		445	2,113	8,927	0		882	-538	9,271
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	81	0	2.10%	2	-83	0	0	2.00%	0	0	0
	TOTAL TRANSPORTATION	81	0		2	-83	0	0		0	0	0
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-D	0	0	2.10%	0	0	0	0	2.20%	0	0	0
920	SUPPLIES AND MATERIALS (NO	8,582	0	2.10%	180	-256	8,506	0	2.20%	187	-202	8,491
921	PRINTING AND REPRODUCTION	4	0	2.10%	0	-4	0	0	2.20%	0	0	0
922	EQUIPMENT MAINTENANCE BY C	3,959	0	2.10%	83	-3,575	467	0	2.20%	10	-55	422
925	EQUIPMENT PURCHASES (NON-F	38	0	2.10%	1	-39	0	0	2.20%	0	0	0
955	OTHER COSTS-MEDICAL CARE	2,329	0	5.00%	116	1,029	3,474	0	4.10%	142	-12	3,604
957	OTHER COSTS-LANDS AND STRU	0	0	2.10%	0	0	0	0	2.20%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT	1,094	0	2.10%	23	341	1,458	0	2.20%	32	14	1,504
989	OTHER SERVICES	1,502	0	2.10%	32	-320	1,214	0	2.20%	27	8	1,249

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training**

	<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	17,508	0		435	-2,824	15,119	0		399	-248	15,270
GRAND TOTAL	28,851	0		1,077	-3,402	26,526	0		1,401	965	28,892

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

I. Description of Operations Financed:

Air Force Reserve Officer Training Corps (AFROTC) is the largest source of new officer accessions for the Air Force and the primary source of commissioning for technical Air Force Specialty Codes. The AFROTC mission is to develop quality leaders for the Air Force. The mission is primarily achieved through funding college scholarship tuition, textbooks and summer training programs. The AFROTC program is designed to recruit, educate, train, motivate, and commission officer candidates through a comprehensive college program.

II. Force Structure Summary:

This Subactivity Group supports 145 AFROTC Detachments.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

III. Financial Summary (\$ in Thousands):

	<u>FY 2023</u>						<u>FY 2024</u> <u>Request</u>
	<u>FY 2022</u> <u>Actuals</u>	<u>Budget</u> <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u> <u>Current</u> <u>Enacted</u>	
A. Program Elements							
RESERVE OFFICER TRAINING CORPS (ROTC)	\$108,161	\$135,515	\$-830	-0.61%	\$134,685	\$134,685	\$137,647
SUBACTIVITY GROUP TOTAL	\$108,161	\$135,515	\$-830	-0.61%	\$134,685	\$134,685	\$137,647

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2023/FY 2023</u>	<u>Change</u> <u>FY 2023/FY 2024</u>
BASELINE FUNDING	\$135,515	\$134,685
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-830	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	134,685	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	134,685	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		3,173
Functional Transfers		0
Program Changes		-211
NORMALIZED CURRENT ESTIMATE	\$134,685	\$137,647

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)**

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$135,515
1. Congressional Adjustments	\$-830
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-830
1) Unjustified Growth	\$-830
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Appropriated Amount	\$134,685
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$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
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)**

c) Emergent Requirements	\$0
FY 2023 Appropriated and Supplemental Funding	\$134,685
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$134,685
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2023 Current Estimate	\$134,685
6. Price Change	\$3,173
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$1,569
a) Annualization of New FY 2023 Program	\$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)**

b) One-Time FY 2024 Costs \$0

c) Program Growth in FY 2024 \$1,569

1) Civilian Pay - Average Workyear Cost Adjustment..... \$154

Increase in Civilian Personnel compensation adjusts average workyear costs. Each year, Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The Subactivity Group average cost adjustment is a result of these cost changes as well as updated pay raise, awards and benefit assumptions.

OP32:
101 Executive General Schedule

(FY 2023 Base: \$7,415; FTE Base: 68)

2) Reserve Officers' Training Corp Programs - Flight Scholarships \$1,415

Increase supports the continuation of efforts that began in FY 2022 to address racial, ethnic and other demographic disparities/issues. Funding provides aviation scholarships for ROTC cadets and lowers the barriers to ROTC participation for students attending Historically Black Colleges and Universities (HBCU) and Hispanic Serving Institutions (HSI). This supports the Chief of Staff of the Air Force initiative to foster and communicate a vision of an Air Force that values diversity and embodies a culture of inclusion.

OP32:
935 Training and Leadership Development

(FY 2023 Base: \$127,270)

9. Program Decreases \$-1,780

a) One-Time FY 2023 Costs \$0

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

c) Program Decreases in FY 2024..... \$-1,780

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)**

1) Reserve Officers' Training Corp Programs - In-College ROTC Scholarship\$-1,780
Decrease in Reserve Officers' Training Corps In-College Scholarship Program (ICSP). ICSP retroactively back pays qualified applicants for the semester the scholarship was awarded regardless of whether or not recipient had already paid for the semester. Decrease supports change in strategy to only provide scholarship funding starting the next semester after award. This decrease has low risk to officer accession goals.

OP32:
935 Training and Leadership Development

(FY 2023 Base: \$127,270)

FY 2024 Budget Request..... \$137,647

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)**

IV. Performance Criteria and Evaluation Summary:

AFROTC	FY 2022 Actuals			FY 2023 Enacted			FY 2024 Request		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Scholarships	4,848	4,613	4,731	4,408	4,450	4,429	4,408	4,450	4,429
Non Scholarships GMC	6,027	4,604	5,316	5,691	5,347	5,519	5,691	5,347	5,519
Non Scholarships POC	1,893	1,724	1,809	1,228	1,053	1,141	1,228	1,053	1,141
Total	12,768	10,941	11,856	11,327	10,850	11,089	11,327	10,850	11,089

AFROTC is a 4-Year program consisting of GMC and POC courses. GMC: General Military Course (Freshman/Sophomore Cadets), POC: Professional Officer Course (Junior/Senior Cadets)

Workload = Average daily student load across the national AFROTC program consisting of 145 detachments

Notes:

1. All POC cadets are on contract with the Air Force to commission, regardless if on scholarship or not.
2. GMC cadets who are not on scholarship are not contracted with the Air Force to commission.
3. GMC cadets who are on scholarship are contracted with the Air Force to commission.
4. All GMC cadets, regardless if receiving a scholarship, must compete for an enrollment allocation and POC entry in their sophomore year.
5. Extended cadets receiving scholarships (i.e., those on approved 5-year technical degree programs) are included in the scholarship cadet totals.
6. Beginning in FY 2023, any POC cadet who has not previously earned a competitive scholarship (HSSP/ICSP) will be offered a 2-year tuition award through the new BG Charles McGee Leadership Award. Over time, as more cadets take advantage of the CMLA, the number of cadets in the Non-scholarship POC cadet category will decrease.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	938	925	903	-22
Officer	582	587	565	-22
Enlisted	356	338	338	0
<u>Civilian FTEs (Total)</u>	60	68	68	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	60	68	68	0
U.S. Direct Hire	60	68	68	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	60	68	68	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>	111	109	117	8
<u>Contractor FTEs (Total)</u>	16	12	12	0

Personnel Summary Explanations:

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

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	6,634	0	4.10%	272	489	7,395	0	5.00%	370	175	7,940
110	UNEMPLOYMENT COMPENSATION	0	0	4.10%	0	20	20	0	5.00%	1	-21	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	6,634	0		272	509	7,415	0		371	154	7,940
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	7,606	0	2.10%	160	-543	7,223	0	2.20%	159	88	7,470
	TOTAL TRAVEL	7,606	0		160	-543	7,223	0		159	88	7,470
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	1	0	-7.50%		-1	0	0	-11.50%	0	0	0
418	AIR FORCE RETAIL SUPPLY	36	0	7.00%	3	-20	19	0	9.90%	2	14	35
	TOTAL DWCF SUPPLIES AND MATERIALS	37	0		2	-20	19	0		2	14	35
<u>OTHER FUND PURCHASES</u>												
671	DISA DISN SUBSCRIPTION SER	1	0	3.20%	0	9	10	0	6.50%	1	-1	10
	TOTAL OTHER FUND PURCHASES	1	0		0	9	10	0		1	-1	10
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	20	0	2.10%	0	-17	3	0	2.00%	0		3
	TOTAL TRANSPORTATION	20	0		0	-17	3	0		0		3
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (	24	0	2.10%	1	100	125	0	2.20%	3	1	129
915	RENTS (NON-GSA)	0	0	2.10%	0	0	0	0	2.20%	0	0	0
920	SUPPLIES AND MATERIALS (NO	1,671	0	2.10%	35	1,713	3,419	0	2.20%	75	110	3,604
921	PRINTING AND REPRODUCTION	266	0	2.10%	6	-65	207	0	2.20%	5	4	216
922	EQUIPMENT MAINTENANCE BY C	281	0	2.10%	6	-287	0	0	2.20%	0	0	0
923	FACILITY SUSTAIN RESTORE M	52	0	2.10%	1	-53	0	0	2.20%	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

	<u>FY 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>
925 EQUIPMENT PURCHASES (NON-F	248	0	2.10%	5	147	400	0	2.20%	9	3	412
935 TRAINING AND LEADERSHIP DE	88,508	0	2.10%	1,859	23,129	113,496	0	2.20%	2,497	-620	115,373
955 OTHER COSTS-MEDICAL CARE	143	0	5.00%	7	-150	0	0	4.10%	0	0	0
957 OTHER COSTS-LANDS AND STRU	0	0	2.10%	0	0	0	0	2.20%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT	768	0	2.10%	16	1,420	2,204	0	2.20%	48	20	2,272
987 OTHER INTRA-GOVERNMENTAL P	0	0	2.10%	0	0	0	0	2.20%	0	14	14
989 OTHER SERVICES	1,902	0	2.10%	40	-1,778	164	0	2.20%	4	1	169
TOTAL OTHER PURCHASES	93,863	0		1,975	24,177	120,015	0		2,640	-466	122,189
GRAND TOTAL	108,161	0		2,410	24,114	134,685	0		3,173	-211	137,647

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training

I. Description of Operations Financed:

Provides Air Force and other service members the initial skills training (Air Force Specialty Code awarding) and education essential to managing complex weapon systems and performing other mission-related tasks. Additionally, this training provides the enhanced technical skills needed throughout a member's career to accomplish the Air Force mission. Programs include requirements for initial, follow-on, and supplemental technical skills training. Initial skills training, provided to basic training graduates, includes technical courses ranging in length from five to 50+ weeks. This training covers a broad spectrum of courses from intelligence, foreign language training initiatives, Defense English Language Program initiatives (where Secretary of Air Force (SECAF) is the Executive Agent), health care and financial management, to precision measurement equipment repair. New Air Force members with initial training and job experience, but who require specialized training, receive follow-on training, which is also funded in this program. Additionally, as the Air Force increases end strength, increases to the student man year account are required to fund the training pipeline and mitigate unit-level under-manning.

II. Force Structure Summary:

This program funds eight specialized skills training centers, including subordinate Detachments and Operating Locations at Goodfellow Air Force Base (AFB), Texas; Keesler AFB, Mississippi; Lackland AFB, Texas; Maxwell AFB, Alabama; Vandenberg AFB, California; Wright Patterson AFB, Ohio, Defense Foreign Language Center, Monterey, California, and Sheppard AFB, Texas. For functional development, Survival, Evasion, Resistance and Escape (SERE) training is also accomplished at Fairchild AFB, Washington, and Eielson AFB, Alaska.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2023						FY 2024 Request
	<u>FY 2022 Actuals</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Enacted</u>	
SPECIALIZED SKILL TRAINING	\$506,502	\$541,511	\$-5,266	-0.97%	\$536,245	\$536,245	\$588,131
SUBACTIVITY GROUP TOTAL	\$506,502	\$541,511	\$-5,266	-0.97%	\$536,245	\$536,245	\$588,131

<u>Summary of Operation</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Request</u>
Operation Enduring Sentinel	\$14,033	\$24,463	\$15,597
Operation Inherent Resolve	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Overseas Operations Total	\$14,033	\$24,463	\$15,597

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training

<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2023/FY 2023</u>	<u>FY 2023/FY 2024</u>
BASELINE FUNDING	\$541,511	\$536,245
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-4,952	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-314	
SUBTOTAL APPROPRIATED AMOUNT	536,245	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	536,245	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		18,357
Functional Transfers		-309
Program Changes		33,838
NORMALIZED CURRENT ESTIMATE	\$536,245	\$588,131

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training**

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$541,511
1. Congressional Adjustments	\$-5,266
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-4,952
1) Historical Unobligation	\$-3,632
2) Unjustified Growth.....	\$-1,320
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions.....	\$-314
1) FFRDC	\$-314
FY 2023 Appropriated Amount.....	\$536,245
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training**

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

FY 2023 Appropriated and Supplemental Funding \$536,245

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

Revised FY 2023 Estimate \$536,245

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

Normalized FY 2023 Current Estimate..... \$536,245

6. Price Change	\$18,357
7. Transfers	\$-309
a) Transfers In	\$0
b) Transfers Out	\$-309

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training**

1) Civilian Pay - Consolidate Safety Manpower\$-309
Decrease transfers full-year funding and manpower from Airlift Operations (Subactivity Group 21A -\$1,076, 8 FTEs), **Specialized Skill Training Operations (Subactivity Group 32A -\$309, 3 FTEs)**, Flight Training (Subactivity Group 32B -\$559, 5 FTEs) to Base Support (Subactivity Group 11Z +\$1,288, 16 FTEs) to programmatically consolidate all safety manpower and funds across Air Force to ensure sufficient resources are applied to safety programs.

OP32:
101 Executive General Schedule

(FY 2023 Base: \$207,526; FTE Base: 2,302; -3 FTE)

8. Program Increases\$58,611

a) Annualization of New FY 2023 Program..... \$0

b) One-Time FY 2024 Costs \$0

c) Program Growth in FY 2024 \$58,611

1) Civilian Pay - Average Workyear Cost Adjustment..... \$1,238
Increase in Civilian Personnel compensation adjusts average workyear costs. Each year, Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The Subactivity Group average cost adjustment is a result of these cost changes as well as updated pay raise, awards and benefit assumptions.

OP32:
101 Executive General Schedule

(FY 2023 Base: \$207,526; FTE Base: 2,302)

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training**

2) General and Specialized Skills Technical Training..... \$57,373

Increase of funds to transform technical training pipelines in order to infuse agility and enhance readiness/lethality. Funds will be used to modernize and upgrade classrooms, course curriculum, and teaching structures. By upgrading classrooms, instructors are able to spend less time lecturing and more time facilitating student-centered learning, whether in an online, hybrid, portable, or immersive setting. Augmented, virtual and extended reality will be continuously pursued to bring the operational Air Force into the classroom to help connect Airmen to the domains in which they fight after graduation.

Major Programs:

General Skills Training: \$31,595 (FY 2023 Base: \$256,349)

Specialized Skills Training: \$25,748 (FY 2023 Base: \$47,867)

OP32:

920 Supplies and Materials (Non-DWCF)

922 Equipment Maintenance By Contract

9. Program Decreases..... \$-24,773

a) One-Time FY 2023 Costs \$0

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

c) Program Decreases in FY 2024..... \$-24,773

1) Civilian Pay - Full-Time Equivalents Adjustment \$0

Decrease adjusts Civilian full-time equivalents. Each year, Air Force uses detailed execution to update civilian full-time equivalents for the purpose of accurately forecasting budget estimates for the civilian workforce. The Subactivity Group full-time equivalents adjustment is a result of these changes.

OP32:

101 Executive General Schedule

(FY 2023 Base: \$207,526; FTE Base: 2,302; -8 FTE)

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training**

2) General and Specialized Skills Training - TDY-to-School\$-15,348
Decrease in funding for TDY-to-School (TTS) training funds. All Air Force organizations use Air Education and Training Command (AETC) TDY-to-School (TTS) training fund for Mission Readiness (MRT), Field Training Detachments (FTD), Fly Training, Technical training, Medical, Air University (AU) and Air Force Institute of Technology (AFIT) training courses of 20 weeks or less as identified in the Education and Training Course Announcement (ETCA).

Major Programs:

General Skills Training: -\$14,171 (FY 2023 Base: \$256,349)
Specialized Skills Training: -\$1,177 (FY 2023 Base: \$47,867)

OP32:
308 Travel of Persons

3) Overseas Operations Costs - Operation Enduring Sentinel\$-9,425
Decrease to general and specialized skills training in support of OES missions. This impacts transportation, supplies, equipment, and travel for these programs and is a part of the realignment of resources to support necessary capability investments in accordance with the National Defense Strategy.

OP32:
308 Travel of Persons
418 AF Retail Supply (GSD)
771 Commercial Transportation
920 Supplies and Materials (Non-DWCF)
922 Equipment Maintenance by Contract

(FY 2023 Base: \$24,463; 0 FTE)

FY 2024 Budget Request..... \$588,131

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2022 Actuals</u>			<u>FY 2023 Enacted</u>			<u>FY 2024 Request</u>		
	<u>Input</u>	<u>Output</u>	<u>Workload</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>
Initial Skills									
Active	40,171	37,648	9,221	43,118	40,341	9,252	43,118	40,341	8,676
Guard	10,957	11,396	2,649	16,743	16,716	3,709	16,743	16,716	3,478
Reserve	5,163	5,341	1,245	11,883	11,648	2,609	11,883	11,648	2,446
Other	4,100	4,044	965	6,198	6,342	1,390	6,198	6,342	1,304
Total	60,391	58,429	14,080	77,942	75,047	16,960	77,942	75,047	15,904
Skill Progression									
Active	27,357	26,250	3,762	38,146	38,532	5,111	38,146	38,532	4,494
Guard	3,946	3,642	533	5,749	5,874	775	5,749	5,874	681
Reserve	2,085	1,906	280	3,734	3,779	501	3,734	3,779	440
Other	2,048	1,863	274	3,081	3,049	409	3,081	3,049	359
Total	35,436	33,661	4,849	50,710	51,234	6,796	50,710	51,234	5,974
Functional									
Guard	11,441	11,145	640	16,633	16,415	936	16,633	16,415	936
Active	2,091	2,088	118	1,007	1,007	57	1,007	1,007	57
Reserve	1,136	1,126	64	1,002	1,002	57	1,002	1,002	57
Other	166	164	9	45	45	3	45	45	3
Total	14,834	14,523	831	18,687	18,469	1,053	18,687	18,469	1,053

Notes:
Some output numbers are greater than input due to courses beginning in one FY and completing in the next FY

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training

V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	37,133	42,762	41,998	-764
Officer	7,760	8,055	7,697	-358
Enlisted	29,373	34,707	34,301	-406
<u>Civilian FTEs (Total)</u>	2,037	2,302	2,291	-11
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,999	2,283	2,071	-212
U.S. Direct Hire	1,999	2,283	2,071	-212
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,999	2,283	2,071	-212
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	38	19	220	201
U.S. Direct Hire	38	19	220	201
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	38	19	220	201
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>	92	90	96	6
<u>Contractor FTEs (Total)</u>	358	323	430	107

Personnel Summary Explanations:

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Detail by Subactivity Group: Specialized Skill Training

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	177,142	0	4.10%	7,263	22,419	206,824	0	5.00%	10,341	1,815	218,980
103	WAGE BOARD	10,518	0	4.10%	431	-10,949	0	0	5.00%	0	0	0
104	FOREIGN NATIONAL DIRECT HI	4	0	4.10%	0	-4	0	0	5.00%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	4.10%	0	702	702	0	5.00%	35	-859	-122
121	PERMANENT CHANGE OF STATIO	0	0	4.10%	0	0	0	0	5.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	187,664	0		7,694	12,168	207,526	0		10,376	956	218,858
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	93,266	0	2.10%	1,959	24,430	119,655	0	2.20%	2,632	-17,448	104,839
	TOTAL TRAVEL	93,266	0		1,959	24,430	119,655	0		2,632	-17,448	104,839
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	476	0	-7.50%	-36	219	659	0	-11.50%	-76	280	863
414	AF CONSOLIDATED SUSTAINMEN	2,055	0	5.70%	117	4,094	6,266	0	7.60%	476	-143	6,599
418	AIR FORCE RETAIL SUPPLY	8,683	0	7.00%	608	-2,606	6,685	0	9.90%	662	-380	6,967
	TOTAL DWCF SUPPLIES AND MATERIALS	11,214	0		689	1,707	13,610	0		1,062	-243	14,429
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	40	0	5.70%	2	-42	0	0	0.00%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	40	0		2	-42	0	0		0	0	0
<u>TRANSPORTATION</u>												
706	AMC CHANNEL PASSENGER	0	0	2.10%	0	0	0	0	2.20%	0	0	0
771	COMMERCIAL TRANSPORTATION	249	0	2.10%	5	3,494	3,748	0	2.00%	75	-3,482	341
	TOTAL TRANSPORTATION	249	0		5	3,494	3,748	0		75	-3,482	341
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-D	5	0	2.10%	0	-5	0	0	2.20%	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training

	<u>FY 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>	
914	PURCHASED COMMUNICATIONS (	2,685	0	2.10%	56	-2,685	56	0	2.20%	1	1	58
915	RENTS (NON-GSA)	4,022	0	2.10%	84	-3,375	731	0	2.20%	16	11	758
917	POSTAL SERVICES (U.S.P.S.)	1	0	2.10%	0	-1	0	0	2.20%	0	0	0
920	SUPPLIES AND MATERIALS (NO	41,639	0	2.10%	874	20,466	62,979	0	2.20%	1,386	7,665	72,030
921	PRINTING AND REPRODUCTION	1,507	0	2.10%	32	-74	1,465	0	2.20%	32	43	1,540
922	EQUIPMENT MAINTENANCE BY C	34,199	0	2.10%	718	16,059	50,976	0	2.20%	1,121	19,019	71,116
923	FACILITY SUSTAIN RESTORE M	1,102	0	2.10%	23	-841	284	0	2.20%	6	13	303
925	EQUIPMENT PURCHASES (NON-F	35,451	0	2.10%	744	-21,957	14,238	0	2.20%	313	22,193	36,744
932	MANAGEMENT AND PROFESSIONA	982	0	2.10%	21	-751	252	0	2.20%	6	-1	257
933	STUDIES ANALYSIS AND EVALU	7,992	0	2.10%	168	-1,796	6,364	0	2.20%	140	569	7,073
934	ENGINEERING AND TECHNICAL	0	0	2.10%	0	0	0	0	2.20%	0	150	150
935	TRAINING AND LEADERSHIP DE	47,788	0	2.10%	1,004	-14,396	34,396	0	2.20%	757	4,661	39,814
937	LOCALLY PURCHASED FUEL (NO	60	0	-7.50%	-5	-11	45	0	-11.50%	-5	35	75
955	OTHER COSTS-MEDICAL CARE	729	0	5.00%	36	-765	0	0	4.10%	0	411	411
957	OTHER COSTS-LANDS AND STRU	2,832	0	2.10%	59	-2,674	217	0	2.20%	5	23	245
959	OTHER COSTS-INSURANCE CLAI	0	0	2.10%	0	-8,148	-8,148	0	2.20%	-179	-1,183	-9,510
964	OTHER COSTS-SUBSIST & SUPT	876	0	2.10%	18	-14	880	0	2.20%	19	16	915
985	RESEARCH AND DEVELOPMENT CO	784	0	0.00%	0	-784	0	0	0.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL P	5,690	0	2.10%	119	15,294	21,103	0	2.20%	464	113	21,680
989	OTHER SERVICES	25,725	0	2.10%	540	-20,397	5,868	0	2.20%	129	8	6,005
	TOTAL OTHER PURCHASES	214,069	0		4,494	-26,857	191,706	0		4,211	53,747	249,664
	GRAND TOTAL	506,502	0		14,844	14,899	536,245	0		18,357	33,529	588,131

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

I. Description of Operations Financed:

Flying training programs include Academy Glider and Powered Flight Programs, Introductory Flight Training (IFT), Undergraduate Pilot Training (including Euro North Atlantic Treaty Organization Joint Jet Pilot Training (ENJJPT), Undergraduate Pilot Training 2.5 (UPT 2.5), Civil Path to Wings (CPW), & Accelerated Path to Wings (XPW)) Combat System Officer (CSO) Training, Air Battle Manager (ABM) training, Undergraduate Remotely Piloted Aircraft Training (URT), Introduction to Fighter Fundamentals (IFF), and Pilot Instructor Training (PIT). Projections of a pilot retention have driven an increase to Undergraduate Pilot Training (UPT) requirements to maintain readiness and required manning/experience levels. The Air Force will need to increase pilot production capacity from approximately 1350 new pilots per year to 1500 per year. In addition, operational requirements for Remotely Piloted Aircraft (RPA) have stabilized reducing initial training slightly. UPT is taught at three Air Education and Training Command (AETC) bases and one Army Base: Vance Air Force Base (AFB), Oklahoma; Columbus AFB, Mississippi; Laughlin AFB, Texas; and Fort Rucker, Alabama. ENJJPT produces pilots for the United States and participating NATO countries and is taught at Sheppard AFB, Texas. Three bases conduct IFF training for fighter bound pilot training graduates -- Randolph, Columbus and Sheppard AFBs. Randolph AFB, Texas programs include all PIT training where Instructor Pilots receive extensive training in their assigned aircraft (T-6, T-1, or T-38). Additionally, pilot training is provided to international students through the Aviation Leadership Program (ALP). CSO training is conducted at NAS Pensacola, Florida, ABM Training at Tyndall AFB, Florida, and RPA training at Joint Base San Antonio - Randolph, Texas.

II. Force Structure Summary:

This Subactivity Group supports 11 aircraft types at eight flying training wings and operating bases. Aircraft types: T-1, T-6, T-38, TH-1H, TG-10, TG-15, TG-16, UV-18, T41, T-51 and T-53. Operating bases: Randolph Air Force Base (AFB), Texas; Vance AFB, Oklahoma; Columbus AFB, Mississippi; Laughlin AFB, Texas; Sheppard AFB, Texas; Ft Rucker, Alabama; USAF Academy, Colorado; and Naval Air Station Pensacola, Florida.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training**

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>	
FLIGHT TRAINING	\$681,715	\$779,625	\$13,709	1.76%	\$793,334	\$793,334	\$875,230
SUBACTIVITY GROUP TOTAL	\$681,715	\$779,625	\$13,709	1.76%	\$793,334	\$793,334	\$875,230

¹ FY 2022 includes \$850 in OOC Actuals. FY 2023 includes \$524 in OOC Enacted. FY 2024 includes \$0 for the OOC Budget Estimate.

<u>Summary of Operation</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Request</u>
Operation Enduring Sentinel	\$850	\$524	\$0
Operation Inherent Resolve	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Overseas Operations Total	\$850	\$524	\$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training**

<u>B. Reconciliation Summary</u>	<u>Change FY 2023/FY 2023</u>	<u>Change FY 2023/FY 2024</u>
BASELINE FUNDING	\$779,625	\$793,334
Congressional Adjustments (Distributed)	17,000	
Congressional Adjustments (Undistributed)	-3,291	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	793,334	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	793,334	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		24,960
Functional Transfers		3,013
Program Changes		53,923
NORMALIZED CURRENT ESTIMATE	\$793,334	\$875,230

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training**

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$779,625
1. Congressional Adjustments	\$13,709
a) Distributed Adjustments	\$17,000
1) Program Increase - Introductory Flight Training - Rotary Program	\$17,000
b) Undistributed Adjustments	\$-3,291
1) Unjustified Growth	\$-3,291
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Appropriated Amount	\$793,334
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2023 Appropriated and Supplemental Funding	\$793,334
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$793,334
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2023 Current Estimate	\$793,334
6. Price Change	\$24,960
7. Transfers	\$3,013
a) Transfers In	\$4,740

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

1) Undergraduate Flight Training - Comprehensive Readiness for Aircrew Flying Training \$4,740

Increase reflects transfer to **Flight Training (Subactivity Group 32B +\$4,740)** from Primary Combat Forces and Support (Subactivity Group 11A -\$4,740) to realign Major Command human performance program funding with Comprehensive Readiness for Aircrew Flying Training (CRAFT) objectives. This transfer promotes a holistic end-to-end approach to human performance programs, making them available across the Air Force.

OP32:

922 Equipment Maintenance By Contract

(FY 2023 Base: \$350,458)

b) Transfers Out \$-1,727

1) Civilian Pay - Consolidate Safety Manpower \$-559

Decrease transfers full-year funding and manpower from Airlift Operations (Subactivity Group 21A -\$1,076, 8 FTEs), Specialized Skill Training Operations (Subactivity Group 32A -\$309, 3 FTEs), **Flight Training (Subactivity Group 32B -\$559, 5 FTEs)** to Base Support (Subactivity Group 11Z +\$1,288, 16 FTEs) to programmatically consolidate all safety manpower and funds across Air Force to ensure sufficient resources are applied to safety programs.

OP32:

101 Executive General Schedule

(FY 2023 Base: \$270,885; FTE Base: 2,325; -5 FTE)

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2) Consolidate Safety Funding\$-1,168

Decrease reflects transfer from Combat Enhancement Forces (Subactivity Group 11C -\$8), Airlift Operations (Subactivity Group 21A -\$20), **Flight Training (Subactivity Group 32B -\$1,168)**, and Other Servicewide Activities (Subactivity Group 42G -\$8,590) to Base Support (Subactivity Group 11Z +\$9,786) to consolidate all Safety funding. Assistant Secretary of Defense directed all services to program and account for all Safety and Occupational Health funding within a singular program element to ensure sufficient resources are applied to safety programs. This narrative includes the non-pay portion of this transfer.

Major Programs:

Undergraduate Flight Training -\$900 (FY 2023 Base: \$350,458)

Other Flight Training -\$103 (FY 2023 Base: \$77,170)

Advanced Flight Training -\$165 (FY 2023 Base: \$81,649)

OP32:

308 Travel of Persons

920 Supplies and Materials (Non-DWCF)

921 Printing and Reproduction

922 Equipment Maintenance By Contract

987 Other Intra-Governmental Purchases

8. Program Increases	\$78,538
a) Annualization of New FY 2023 Program.....	\$0
b) One-Time FY 2024 Costs	\$0
c) Program Growth in FY 2024	\$78,538

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2024 Budget Estimates
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 Detail by Subactivity Group: Flight Training**

1) Advanced Flight Training - Fund T-7A..... \$44,814

Increase supports stand-up of the T-7A at Randolph and Columbus Air Force Bases. Funding primarily for support contracts, initial purchase of Information Technology equipment, maintenance equipment, and initial furniture purchases. The Advance Pilot Trainer (APT) T-7A will deliver leading edge undergraduate pilot training by funding the systems engineering test and evaluation logistics procurement activities & manpower required to field the T-7A Red Hawk Program for the replacement of the aging T-38C pilot training aircraft.

OP32:

- 308 Travel of Persons
- 915 Rents (Non-GSA)
- 920 Supplies and Materials (Non-DWCF)
- 922 Equipment Maintenance By Contract
- 923 Facility Sustain, Restore Mod By Ct
- 925 Equipment Purchases (Non-Fund)
- 957 Other Costs-Lands and Structures

(FY 2023 Base: \$81,649)

2) Civilian Pay - Advance Pilot Trainer T-7A \$3,361

Increase provides half-year funding and manpower (**49 FTEs**) to invest in the delivery of leading-edge undergraduate pilot training. Manpower will support systems engineering tests, evaluation logistics procurement activities, and fielding the T-7A Red Hawk Program for the replacement of the gaining T-38C pilot training aircraft.

OP32:

- 101 Executive General Schedule

(FY 2023 Base: \$270,885; FTE Base: 2,325; 49 FTE)

**DEPARTMENT OF THE AIR FORCE
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 Detail by Subactivity Group: Flight Training**

3) Civilian Pay - Full-Time Equivalents and Average Workyear Cost Adjustment..... \$2,323
 Increase in Civilian Personnel compensation adjusts full-time equivalents and average workyear costs. Each year, Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The Subactivity Group full-time equivalents and average cost adjustment is a result of these changes as well as updated pay raise, awards and benefit assumptions.

OP32:
 101 Executive General Schedule

(FY 2023 Base: \$270,885; FTE Base: 2,325; 2 FTE)

4) Undergraduate Flight Training - Air Mobility Fundamentals \$8,002
 Increase supports sustainment of Air Mobility Fundamentals (AMF) pilot training device. AMF is a simulator-only course that occurs in a mixed reality training environment readying students for Formal Training Unit (FTU) initial qualification training. AMF will replace the T-1 at Undergraduate Pilot Training (UPT) locations.

OP32:
 989 Other Services

(FY 2023 Base: \$350,458)

5) Undergraduate Flight Training - T-1A Aircraft..... \$9,137
 Increase to support maintenance contracts of T-1A aircraft after divestment delay to FY 2026. The T-1A Jayhawk is a twin-engine jet trainer used in Specialized Undergraduate Pilot Training for students selected to fly strategic/tactical airlift and tanker aircrafts. It is also used for training Combat Systems Officers in high/low level flight procedures. Increase of funds will support approximately 200 pilot graduates.

OP32:
 922 Equipment Maintenance By Contract

(FY 2023 Base: \$350,458)

**DEPARTMENT OF THE AIR FORCE
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6) Undergraduate Flight Training - Undergraduate Helicopter Training-NEXT \$10,901
Increase of funds as a continuation of efforts that began in FY 2023 to support Undergraduate Helicopter Training-NEXT (UHT-NEXT). UHT-Next will purchase contracted pilot training services to give students introductory flight training before going to Fort Rucker, Alabama, for helicopter training. Due to the increase use of the T-6 by the fixed wing pilot trainees, the rotary-wing pilots will utilize the contracted services to fulfill the necessary qualifications for readiness.

OP32:
922 Equipment Maintenance By Contract

(FY 2023 Base: \$350,458)

9. Program Decreases \$-24,615

a) One-Time FY 2023 Costs \$-17,000

1) Undergraduate Flight Training - Rotary Program \$-17,000
Decrease in funding following one-time increase provided in P.L. 117-328, FY 2023 Consolidated Appropriations Act to establish the inaugural year of Introductory Flight Training Rotary (IFT-R) program.

OP32:
922 Equipment Maintenance By Contract

(FY 2023 Base: \$350,458)

b) Annualization of FY 2023 Program Decreases \$0

c) Program Decreases in FY 2024 \$-7,615

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training**

1) Civilian Pay - Undergraduate Pilot Training Divestiture.....\$-7,079
Decrease removes full-year funding and manpower (**52 FTE**) due to the divestiture of the Undergraduate Pilot Training (UPT) T-1A Aircraft Fleet used for Combat Systems Officer training.

OP32:
101 Executive General Schedule

(FY 2023 Base: \$270,885; FTE Base: 2,325; -52 FTE)

2) Overseas Operations Costs - Operation Enduring Sentinel\$-536
Decrease to undergraduate flight training in support of OES missions. This impacts supplies and travel and aligns to post-Afghanistan CENTCOM AOR requirements.

OP32:
308 Travel of Persons
920 Supplies and Materials (Non-DWCF)

(FY 2023 Base: \$536)

FY 2024 Budget Request..... \$875,230

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
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Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training**

IV. Performance Criteria and Evaluation Summary:

		<u>FY 2022 Actual</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Request</u>
	URT	<u>Output</u>	<u>Output</u>	<u>Output</u>
Active		300	351	216
Guard		24	52	35
Reserve		8	10	9
Int'l/Oth		26	25	34
	Total	358	438	294
	ABM	<u>Output</u>	<u>Output</u>	<u>Output</u>
Active		149	137	81
Guard		18	23	3
Reserve		1	3	24
Int'l/Oth		7	35	35
	Total	175	198	143
	UPT	<u>Output</u>	<u>Output</u>	<u>Output</u>
Active		1112	1253	1312
Guard		183	237	230
Reserve		97	119	129
Int'l/Oth		149	195	202
	Total	1541	1804	1873
	CSO	<u>Output</u>	<u>Output</u>	<u>Output</u>
Active		272	272	238
Guard		26	45	37
Reserve		10	15	15

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Detail by Subactivity Group: Flight Training**

Int'l/Oth		0	0	0
	Total	308	332	290
	IFF	<u>Output</u>	<u>Output</u>	<u>Output</u>
Active		249	338	299
Guard		29	31	36
Reserve		6	6	8
Int'l/Oth		81	109	117
	Total	365	484	460
	IFT	<u>Output</u>	<u>Output</u>	<u>Output</u>
Active		865	1442	1135
Guard		75	159	76
Reserve		13	41	42
Int'l/Oth		26	688	30
	Total	979	2330	1283

The production requirement estimates represent each of the following Training Types: Remotely Piloted Aircraft (URT); Air Battle Managers (ABM); Pilot Training (UPT); Combat Systems Officers (CSO); Introduction to Fighter Fundamentals (IFF); Introductory Flight Training (IFT)

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
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Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training**

V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	4,203	4,074	4,123	49
Officer	815	756	795	39
Enlisted	3,388	3,318	3,328	10
<u>Civilian FTEs (Total)</u>	2,255	2,325	2,319	-6
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	2,255	2,327	2,208	-119
U.S. Direct Hire	2,255	2,327	2,208	-119
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2,255	2,327	2,208	-119
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	-2	111	113
U.S. Direct Hire	0	-2	111	113
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	-2	111	113
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>	113	116	121	6
<u>Contractor FTEs (Total)</u>	1,717	2,219	2,393	174

Personnel Summary Explanations:

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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	140,472	0	4.10%	5,759	122,349	268,580	0	5.00%	13,429	-1,235	280,774
103	WAGE BOARD	114,800	0	4.10%	4,707	-119,507	0	0	5.00%	0	0	0
107	VOLUNTARY SEPARATION INCEN	0	0	4.10%	0	1,600	1,600	0	5.00%	80	20	1,700
110	UNEMPLOYMENT COMPENSATION	0	0	4.10%	0	705	705	0	5.00%	35	-740	0
121	PERMANENT CHANGE OF STATIO	24	0	4.10%	1	-25	0	0	5.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	255,296	0		10,467	5,122	270,885	0		13,544	-1,955	282,474
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	30,058	0	2.10%	631	-6,379	24,310	0	2.20%	535	1,644	26,489
	TOTAL TRAVEL	30,058	0		631	-6,379	24,310	0		535	1,644	26,489
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	592	0	-7.50%	-44	598	1,146	0	-11.50%	-132	-289	725
414	AF CONSOLIDATED SUSTAINMEN	186	0	5.70%	11	-164	33	0	7.60%	3	28	64
418	AIR FORCE RETAIL SUPPLY	1,856	0	7.00%	130	-986	1,000	0	9.90%	99	-36	1,063
	TOTAL DWCF SUPPLIES AND MATERIALS	2,634	0		96	-551	2,179	0		-30	-297	1,852
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	18	0	5.70%	1	-19	0	0	0.00%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	18	0		1	-19	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
671	DISA DISN SUBSCRIPTION SER	6	0	3.20%	0	15	21	0	6.50%	1	-1	21
	TOTAL OTHER FUND PURCHASES	6	0		0	15	21	0		1	-1	21
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	537	0	2.10%	11	-298	250	0	2.00%	5	5	260
	TOTAL TRANSPORTATION	537	0		11	-298	250	0		5	5	260

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	<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>												
913	PURCHASED UTILITIES (NON-D	1,248	0	2.10%	26	-53	1,221	0	2.20%	27	17	1,265
914	PURCHASED COMMUNICATIONS (	11,793	0	2.10%	248	-11,789	252	0	2.20%	6	2	260
915	RENTS (NON-GSA)	555	0	2.10%	12	-567	0	0	2.20%	0	509	509
917	POSTAL SERVICES (U.S.P.S.)	3	0	2.10%	0	1	4	0	2.20%	0		4
920	SUPPLIES AND MATERIALS (NO	14,004	0	2.10%	294	-2,116	12,182	0	2.20%	268	3,514	15,964
921	PRINTING AND REPRODUCTION	1,645	0	2.10%	35	-1,272	408	0	2.20%	9	9	426
922	EQUIPMENT MAINTENANCE BY C	331,254	0	2.10%	6,956	86,060	424,270	0	2.20%	9,334	17,709	451,313
923	FACILITY SUSTAIN RESTORE M	3,136	0	2.10%	66	-466	2,736	0	2.20%	60	3,548	6,344
925	EQUIPMENT PURCHASES (NON-F	9,725	0	2.10%	204	-6,277	3,652	0	2.20%	80	6,521	10,253
932	MANAGEMENT AND PROFESSIONA	5,032	0	2.10%	106	5,492	10,630	0	2.20%	234	-3,582	7,282
933	STUDIES ANALYSIS AND EVALU	1,189	0	2.10%	25	-1,214	0	0	2.20%	0	131	131
934	ENGINEERING AND TECHNICAL	4	0	2.10%	0	365	369	0	2.20%	8	1	378
935	TRAINING AND LEADERSHIP DE	24	0	2.10%	1	0	25	0	2.20%	1	0	26
937	LOCALLY PURCHASED FUEL (NO	10	0	-7.50%	-1	-9	0	0	-11.50%	0	0	0
955	OTHER COSTS-MEDICAL CARE	186	0	5.00%	9	-195	0	0	4.10%	0	461	461
957	OTHER COSTS-LANDS AND STRU	671	0	2.10%	14	-329	356	0	2.20%	8	20,756	21,120
959	OTHER COSTS-INSURANCE CLAI	0	0	2.10%	0	19,985	19,985	0	2.20%	440	248	20,673
960	OTHER COSTS (INTEREST AND	0	0	2.10%	0	0	0	0	2.20%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT	0	0	2.10%	0	0	0	0	2.20%	0	0	0
987	OTHER INTRA-GOVERNMENTAL P	10,004	0	2.10%	210	3,494	13,708	0	2.20%	302	-353	13,657
989	OTHER SERVICES	2,683	0	2.10%	56	3,152	5,891	0	2.20%	130	8,047	14,068
	TOTAL OTHER PURCHASES	393,166	0		8,261	94,262	495,689	0		10,905	57,540	564,134
	GRAND TOTAL	681,715	0		19,468	92,151	793,334	0		24,960	56,936	875,230

DEPARTMENT OF THE AIR FORCE
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Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education

I. Description of Operations Financed

Air Force Professional Developmental Education (DE) programs are foundational programs that support and enhance all aspects of Air Force operations. DE programs teach Airmen to plan, prepare, and react to the unknown, and to find innovative solutions to problems within a highly technological and dynamic battlespace. DE programs cultivate critical thinking skills, develop habits of mind, and modes of analysis. DE prepares Airmen for increasing levels of responsibility and to assume leadership positions throughout the continuum of their Air Force career. DE instills in Airmen the skills and attributes they need to meet future challenges and operate in an increasingly complex environment with dispersed decision-making. DE Programs are divided in to three main categories: 1) Professional Military Education, 2) Graduate Education; 3) Professional Continuing Education. Within each of these categories there is a wide array of opportunities.

Professional Military Education (PME) - Has three stages that deliver the right education, at the right time, to the right Airmen. We call this process "The continuum of learning" which permeates the entirety of an Airman's Air Force career. The stages in this Continuum of Learning are: Primary Developmental Education (PDE), Intermediate Developmental Education (IDE), and Senior Developmental Education (SDE).

Primary Developmental Education (PDE) - For the Officer Corps, PDE is accomplished through Squadron Officer School (SOS). SOS, the Air Force's center for company grade officer professional development, produces leaders of integrity who are ready, willing, and prepared to overcome the challenges of today's complex security environments. SOS fulfills this role by educating and mentoring its students during the most crucial period of their development toward becoming future airpower leaders. For the Enlisted Corps, PDE is accomplished through Airman Leadership School (ALS). ALS prepares Airmen to be professional, warfighting Airmen who can supervise and lead Air Force work teams and manage units in the employment of air, space, and cyberspace power.

Intermediate Developmental Education (IDE) - For the Officer Corps, IDE is accomplished through Air Command Staff College, as well as Joint/Sister Service/Intergovernmental schools. IDE prepares junior field grade officers for positions of higher responsibility within the military. The focus of IDE is on preparing students to develop, employ, and command airpower in joint, multinational, and interagency operations. Because we value diversity of thought, and operate in a joint capability environment, we also send Airmen to Sister Service; Joint, Intergovernmental and International developmental opportunities. As a result, students better understand how to integrate campaigns, theater strategies, and national military strategy. Participation in International PME opportunities allow Airmen to leverage our capacity for building partnerships, and better understand US interests abroad. For the Enlisted Corps, this stage is accomplished through Non-Commissioned Officers Academy (NCOA), which prepares Airmen at the NCO ranks (SSgt-TSgt) for increased levels of supervisory, leadership, and managerial responsibilities. These Airmen lead the enlisted force in the employment of air, space, and cyberspace power. NCOs may also attend equivalent Sister Service International schools.

Senior Developmental Education (SDE) - For the Officer Corps, SDE enhances students' ability to analyze national security problems and issues and to develop appropriate national security strategies in response. The curriculum addresses the fundamentals of thinking strategically, elements and instruments of national power, the theory and practice of war, the domestic and international context of national security strategy. SDE prepares senior field grade officers, DoD and interagency civilians to lead at the strategic level in a joint, interagency, and multinational environment. Graduates are versed in the cross-domain integration of joint, air, space and cyberspace power. Air War College is the senior Air Force professional military school. Because there is a Joint and strategic focus at the SDE level, we maintain several opportunities to attend SDE Sister Service, Joint, Intergovernmental, and International PME schools. For the Enlisted Corps, SDE is accomplished through Senior Non-Commissioned Officers Academy (SNCOA) and prepares Airmen at the SNCO ranks (MSgt-SMSgt) for increased levels of supervisory, leadership, and managerial responsibilities. These Airmen lead the enlisted force in the employment of air, space, and cyberspace power. For the Enlisted Corps, SDE is accomplished through the Chief Leadership Course

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Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education

(CLC) and Senior Non-Commissioned Officers Academy (SNCOA) and prepares Airmen at the SNCO ranks (MSgt-SMSgt) for increased levels of supervisory, leadership, and managerial responsibilities.

Graduate Education - Graduate Education programs are designed to manage limited resources and support National, Military, and Air Force strategic objectives in a rapidly changing, and increasingly complex technological environment. Graduate education requirements are identified as specific positions for which an Advanced Academic Degree (AAD) is necessary to accomplish the job. AAD coded positions are manpower authorizations which prescribe a graduate level degree in a specific academic discipline. A position validated as requiring an AAD means the incumbent cannot optimally perform the job without the advanced academic degree. If the Air Force cannot fill such mission critical positions with the current officer inventory, then a limited number of officers will receive graduate education. The Air Force Institute of Technology (AFIT) is the Air Force's Graduate School of Engineering Management. For specializations not available at AFIT, officers may be sent to pursue a graduate degree at Civilian Institutions (CI) at a myriad of universities and colleges. AFIT's CI program places students in more than 400 institutions of higher learning.

Professional Continuing Education (PCE) - The PCE program provides focused short course instruction (less than 20 weeks) in a broad range of essential educational programs to meet specific skills and functional competencies required in designated career fields. For example, PCE educates warfighting Airmen on contingency planning, joint air operations, intelligence, public affairs, and information operations. Developmental Education Support / Infrastructure - Air University (AU), located at Maxwell Air Force Base, Alabama, provides full spectrum education, research, and outreach at every level through professional military education, professional continuing education. The Air Force Institute of Technology (AFIT) is the Air Force's graduate school of engineering and management, as well as its institution for technical professional continuing education. AFIT is comprised of three resident schools: the Graduate School of Engineering and Management, the School of Systems and Logistics, and the Civil Engineer.

II. Force Structure Summary:

The Air Force has four Officer PME schools located at Air University (AU) at Maxwell Air Force Base (AFB), Alabama. Squadron Officer School provides PME for junior officers and civilian equivalents; Air Command Staff College and Air War College provide PME for intermediate and senior level officers and civilian equivalents. For the Enlisted corps, the Air Force has 69 Airman Leadership Schools throughout the world, seven CONUS and three overseas NCO Academies, one Chief Leadership Course, and one Senior NCO Academy which is located at Maxwell AFB, Alabama. AU is comprised of several functional area centers. Curtis E. LeMay Center for Doctrine Development and Education develops, examines and teaches, through war games, the concepts of airpower doctrine and strategy. Ira C. Eaker Center for Professional Development supports the US Air Force mission by providing world-class, multidiscipline PCE to Air Force and other Department of Defense personnel, as well as international students. The Air Force Institute of Technology, or AFIT, is the Air Force's graduate school of engineering and management and PCE. The Muir S. Fairchild Research Information Center (MSFRIC) is the premier research facility in the Department of Defense. The library holds more than 2.6 million items, subscribes to 63 research databases, and produces the Air University Library Index to Military Periodicals.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2022 Actuals	Budget Request	FY 2023				Normalized Current Enacted	FY 2024 Request
			Amount	Percent	Appn			
PROFESSIONAL DEVELOPMENT EDUCATION	\$303,663	\$313,556	\$-6,004	-1.91%	\$307,552	\$307,552	\$301,262	
SUBACTIVITY GROUP TOTAL	\$303,663	\$313,556	\$-6,004	-1.91%	\$307,552	\$307,552	\$301,262	

¹ FY 2022 includes \$669 in OOC Actuals. FY 2023 includes \$733 in OOC Enacted. FY 2024 includes \$753 for the OOC Budget Estimate.

<u>Summary of Operation</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Request</u>
Operation Enduring Sentinel	\$624	\$733	\$753
Operation Inherent Resolve	\$44	\$0	\$0
European Deterrence Initiative	\$1	\$0	\$0
Overseas Operations Total	\$669	\$733	\$753

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education

<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2023/FY 2023</u>	<u>FY 2023/FY 2024</u>
BASELINE FUNDING	\$313,556	\$307,552
Congressional Adjustments (Distributed)	-6,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-4	
SUBTOTAL APPROPRIATED AMOUNT	307,552	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	307,552	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		10,338
Functional Transfers		-200
Program Changes		-16,428
NORMALIZED CURRENT ESTIMATE	\$307,552	\$301,262

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education**

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$313,556
1. Congressional Adjustments	\$-6,004
a) Distributed Adjustments	\$-6,000
1) Program Increase - Air University Center of Excellence	\$4,000
2) Program Unaccounted For.....	\$-10,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions.....	\$-4
1) Foreign Currency Fluctuation.....	\$-4
FY 2023 Appropriated Amount.....	\$307,552
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education**

a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2023 Appropriated and Supplemental Funding	\$307,552
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$307,552
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2023 Current Estimate.....	\$307,552
6. Price Change	\$10,338
7. Transfers	\$-200
a) Transfers In	\$0
b) Transfers Out	\$-200

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2024 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Professional Development Education**

1) Professional Military Education - Split Intermediate Developmental Education and Senior Developmental Education\$-200
 Decrease reflects transfer from U.S. Air Force, Operation and Maintenance, **Professional Development Education (Subactivity Group 32C -\$200)** to U.S. Space Force, Operation and Maintenance, Education and Training (Subactivity Group 13E +\$200) to provide funding to support the U.S. Space Force Intermediate and Senior Developmental Education programs for the Guardians to be professional, war-fighting Space Professionals who can manage and lead units in the employment of Space Power. This is part of the continuous review of space resources within the Department of the Air Force to consolidate existing space forces and authorities for military space activities and to determine which requirements should be aligned to U.S. Space Force.

OP32:
 308 Travel of Persons

(FY 2023 Base: \$103,631)

8. Program Increases\$9,191

a) Annualization of New FY 2023 Program..... \$0

b) One-Time FY 2024 Costs \$0

c) Program Growth in FY 2024 \$9,191

1) Professional Military Education - Fellowship \$1,100
 Increase to support a 12-week Chief of Staff Innovation Leadership Seminar fellowship program, hosted by the University of Michigan and joined by elite academia and technology entrepreneurs. The program includes a cohort of Airmen who will advance strategically important innovation project(s) for the Department of the Air Force. Throughout the program, fellows will develop the innovation culture and competencies necessary to successfully achieve the Chief of Staff of the Air Force's vision of a rapid and diverse force with an intellectual edge over all great power competitors. Upon completion, graduating fellows will receive a Certified Professional Innovator Certificate 1 from the University of Michigan.

OP32:
 308 Travel of Persons
 935 Training and Leadership Development

(FY 2023 Base: \$103,631)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education

2) Professional Military Education and Other Professional Education..... \$8,091
 Increase to support the influx of attendance in Professional Military Education and Other Professional Education opportunities such as the Senior Leader Development Program and the Chief Leadership Course. Funding will be used for supplies, travel, and equipment.

Major Programs:
 Other Professional Education \$3,102 (FY 2023 Base: \$60,525)
 Professional Military Education \$4,989 (FY 2023 Base: \$103,631)

OP32:
 308 Travel of Persons
 920 Supplies and Materials (Non-DWCF)
 925 Equipment Purchases (Non-Fund)
 935 Training and Leadership Development

9. Program Decreases..... \$-25,619

a) One-Time FY 2023 Costs \$-4,000

1) Professional Military Education - Air University Center of Excellence..... \$-4,000
 Decrease in funding following one-time increase provided in P.L. 117-328, FY 2023 Consolidated Appropriations Act for the Air University Center of Excellence.

OP32:
 989 Other Services

(FY 2023 Base: \$103,631)

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

c) Program Decreases in FY 2024..... \$-21,619

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2024 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Professional Development Education**

1) Civilian Pay - Full-Time Equivalents and Average Workyear Cost Adjustment.....\$-21,619

Decrease in Civilian Personnel compensation adjusts full-time equivalents and average workyear costs. Each year, Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The Subactivity Group full-time equivalents and average cost adjustment is a result of these changes as well as updated pay raise, awards and benefit assumptions.

OP32:
 101 Executive General Schedule

(FY 2023 Base: \$126,163; FTE Base: 889; -1 FTE)

FY 2024 Budget Request..... \$301,262

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education

IV. Performance Criteria and Evaluation Summary:

Professional Military Education	FY 2022 Actuals			FY 2023 Enacted			FY 2024 Request		
Professional Military Schools	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Air Force	11,259	11,202	1,419	9,950	9,950	1,277	10,066	10,066	1,301
Reserves	588	556	68	626	626	76	639	639	77
Guard	1,208	1,175	127	881	881	99	870	870	99
Other	445	442	236	1,006	1,006	319	1,005	1,005	319
Total Authorizations	13,500	13,375	1,850	12,463	12,463	1,771	12,580	12,580	1,796
Other Professional Education									
<u>Professional Continuing Education</u>									
Air Force	5,734	5,590	238	6,063	6,063	255	6,071	6,071	255
Reserves	342	333	14	336	336	14	336	336	14
Guard	368	362	15	427	427	18	427	427	18
Other	118	118	5	204	204	9	196	196	8
Total Authorizations	6,562	6,403	272	7,030	7,030	296	7,030	7,030	295
<u>Graduate Education</u>									
Air Force	616	652	1,498	543	616	1,366	543	616	1,366
Reserves	1	1	1	1	1	1	1	1	1
Guard	2	3	4	2	1	2	2	1	2
Other	61	87	161	72	87	177	72	87	177
Total Authorizations	680	743	1,664	618	705	1,546	618	705	1,546

Notes:

Professional Military Education:

FY 2022 Actuals - Based on student data from Air University Registrar Education Program Management System (AUREPM)

FY 2023-2024 Estimate - Based on FY 2023-2027 Program Requirements Document (PRD)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education

Professional Continuing Education:

FY 2022 Actuals - Based on student data from Air University Registrar

FY 2023-2024 Estimate - Straight-lined from current student data from Air University Registrar and FY 2021-2026 Cyber PRD.

Graduate Education:

FY 2022-2024 - based on student data that was provided by AFIT/ENWI and AFIT/CI

- PME includes only resident AWC, ACSC, SOS , SNCOA, CLC, EMPE Instructor, all CONUS NCOA. Numbers includes IAAFA for SOS and NCOA CONUS (AD)
- Air Force includes all active duty Air Force and Air Force civilians
- Other includes other Sister Services, non-US, other federal agencies, and other non-federal agencies
- Professional Continuing Education includes resident and satellite offerings for AETC-sponsored courses only, to include, both AETC funded and user-funded students in those courses
- Graduate Education includes all students attending regular and special programs (including SAASS, IDE to AFIT/NPS). Does not include AFIT part-time, certificates or Medical Graduate Education, and does not include SAMS, SAW, JAWS that are part of the AFERB Man-years but not AU.
- Workload is based on 246 training day.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education

V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	4,552	4,692	4,434	-258
Officer	3,741	3,944	3,685	-259
Enlisted	811	748	749	1
<u>Civilian FTEs (Total)</u>	866	889	888	-1
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	866	889	888	-1
U.S. Direct Hire	866	889	888	-1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	866	889	888	-1
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>	131	141	125	-17
<u>Contractor FTEs (Total)</u>	121	145	132	-13

Personnel Summary Explanations:

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education

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	112,683	0	4.10%	4,620	8,489	125,792	0	5.00%	6,290	-21,231	110,851
103	WAGE BOARD	348	0	4.10%	14	-362	0	0	5.00%	0	0	0
107	VOLUNTARY SEPARATION INCEN	0	0	4.10%	0	0	0	0	5.00%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	4.10%	0	371	371	0	5.00%	19	-389	1
121	PERMANENT CHANGE OF STATIO	0	0	4.10%	0	0	0	0	5.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	113,031	0		4,634	8,498	126,163	0		6,308	-21,619	110,852
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	73,698	0	2.10%	1,548	8,099	83,345	0	2.20%	1,834	2,372	87,551
	TOTAL TRAVEL	73,698	0		1,548	8,099	83,345	0		1,834	2,372	87,551
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	5	0	-7.50%		-3	2	0	-11.50%		34	36
418	AIR FORCE RETAIL SUPPLY	284	0	7.00%	20	64	368	0	9.90%	36	-66	338
	TOTAL DWCF SUPPLIES AND MATERIALS	289	0		20	61	370	0		36	-32	374
<u>OTHER FUND PURCHASES</u>												
647	DISA ENTERPRISE COMPUTING	0	0	2.00%	0	379	379	0	6.60%	25	12	416
	TOTAL OTHER FUND PURCHASES	0	0		0	379	379	0		25	12	416
<u>TRANSPORTATION</u>												
702	AMC SAAM	91	0	27.90%	25	-116	0	0	2.10%	0	0	0
705	AMC CHANNEL CARGO	0	0	7.70%	0	0	0	0	2.20%	0	0	0
771	COMMERCIAL TRANSPORTATION	27	0	2.10%	1	-28	0	0	2.00%	0	0	0
	TOTAL TRANSPORTATION	118	0		26	-144	0	0		0	0	0
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (	359	-1	2.10%	8	-194	172	0	2.20%	4	6	182

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education

	<u>FY 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>
915 RENTS (NON-GSA)	89	0	2.10%	2	77	168	0	2.20%	4	5	177
917 POSTAL SERVICES (U.S.P.S.)	8	0	2.10%	0	-8	0	0	2.20%	0	0	0
920 SUPPLIES AND MATERIALS (NO	11,525	-3	2.10%	242	2,232	13,996	-5	2.20%	308	1,390	15,689
921 PRINTING AND REPRODUCTION	746	0	2.10%	16	-605	157	0	2.20%	3	6	166
922 EQUIPMENT MAINTENANCE BY C	3,527	0	2.10%	74	4,738	8,339	0	2.20%	183	365	8,887
923 FACILITY SUSTAIN RESTORE M	767	0	2.10%	16	-783	0	0	2.20%	0	0	0
925 EQUIPMENT PURCHASES (NON-F	8,744	0	2.10%	184	3,753	12,681	0	2.20%	279	653	13,613
932 MANAGEMENT AND PROFESSIONA	12,908	0	2.10%	271	-2,858	10,321	0	2.20%	227	373	10,921
933 STUDIES ANALYSIS AND EVALU	504	0	2.10%	11	-515	0	0	2.20%	0	0	0
934 ENGINEERING AND TECHNICAL	0	0	2.10%	0	7	7	0	2.20%	0		7
935 TRAINING AND LEADERSHIP DE	43,967	0	2.10%	923	-21,451	23,439	0	2.20%	516	2,747	26,702
957 OTHER COSTS-LANDS AND STRU	9,421	0	2.10%	198	-9,619	0	0	2.20%	0	0	0
959 OTHER COSTS-INSURANCE CLAI	5	0	2.10%	0	-5	0	0	2.20%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT	18	0	2.10%	0	-18	0	0	2.20%	0	0	0
987 OTHER INTRA-GOVERNMENTAL P	17,456	0	2.10%	367	-54	17,769	0	2.20%	391	969	19,129
989 OTHER SERVICES	6,483	0	2.10%	136	3,627	10,246	0	2.20%	225	-3,875	6,596
TOTAL OTHER PURCHASES	116,527	-4		2,447	-21,675	97,295	-5		2,140	2,639	102,069
GRAND TOTAL	303,663	-4		8,674	-4,781	307,552	-5		10,343	-16,628	301,262

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support

I. Description of Operations Financed:

Supports essential training functions encompassing Management Headquarters Training, Advanced Distance Learning, Training and Support to units. Headquarters Air Education and Training Command provides positive command, control, and guidance to the Air Force Training Establishment. Field Training Detachments conduct on-site training at active, guard and reserve installations on weapon systems identified to specific commands. The Air Force Career Development Academy, which falls under the 2nd Air Force, manages the development of 228 Career Development Courses (CDCs) and end-of-course exams. The Career Development Courses are delivered through electronic media distance learning. Enrollees are primarily Active Duty, Guard, and Reserve Air Force personnel, and sometimes include Sister Services, Civil Air Patrol (CAP), Civilians, and Government Contractor personnel.

II. Force Structure Summary

The Air Force has 45 Field Training Detachments, including various worldwide locations. The Muir S. Fairchild Research Information Center loans over 1,500 items from its collections each year to government, academic, and public libraries across the country and around the world. The Center edits and publishes bibliographies and the Air University Library Index to Military Periodicals (AULIMP).

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2023						FY 2024 Request
	<u>FY 2022 Actuals</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Enacted</u>	
TRAINING SUPPORT	\$173,284	\$171,087	\$-686	-0.40%	\$170,401	\$170,401	\$194,609
SUBACTIVITY GROUP TOTAL	\$173,284	\$171,087	\$-686	-0.40%	\$170,401	\$170,401	\$194,609

¹ FY 2022 includes \$606 in OOC Actuals. FY 2023 includes \$1,115 in OOC Enacted. FY 2024 includes \$136 for the OOC Budget Estimate.

<u>Summary of Operation</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Request</u>
Operation Enduring Sentinel	\$606	\$1,115	\$136
Operation Inherent Resolve	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Overseas Operations Total	\$606	\$1,115	\$136

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support

<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2023/FY 2023</u>	<u>FY 2023/FY 2024</u>
BASELINE FUNDING	\$171,087	\$170,401
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-686	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	170,401	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	170,401	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		5,729
Functional Transfers		915
Program Changes		17,564
NORMALIZED CURRENT ESTIMATE	\$170,401	\$194,609

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support**

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$171,087
1. Congressional Adjustments	\$-686
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-686
1) Unjustified Growth	\$-686
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Appropriated Amount	\$170,401
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$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
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support**

c) Emergent Requirements	\$0
FY 2023 Appropriated and Supplemental Funding	\$170,401
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$170,401
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2023 Current Estimate	\$170,401
6. Price Change	\$5,729
7. Transfers	\$915
a) Transfers In	\$915

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support

1) Civilian Pay - Air Education Training Command Programming Correction \$788
 Increase transfers full-year funding and manpower from Specialized Skills Training (Subactivity Group 42G -\$788, 7 FTEs) to **Training Support (Subactivity Group 32D +\$788, 7 FTE)** for a programmatic manpower adjustment to properly align resources with the critical areas required for readiness posture.

OP32:
 101 Executive General Schedule

(FY 2023 Base: \$65,033; FTE Base: 527; 7 FTE)

2) Civilian Pay - Air Force Rated Diversity Improvement..... \$127
 Increase transfers full-year funding and manpower from Administration (Subactivity Group 42A -\$214, 1 FTE) to **Training Support (Subactivity Group 32D, +\$127, 1 FTE)** to support Air Force's flight plan to strengthen diversity within the rated career fields.

OP32:
 101 Executive General Schedule

(FY 2023 Base: \$65,033; FTE Base: 527; 1 FTE)

b) Transfers Out \$0

8. Program Increases \$19,307

a) Annualization of New FY 2023 Program \$0

b) One-Time FY 2024 Costs \$0

c) Program Growth in FY 2024 \$19,307

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support

1) Training Development and Learning Program - myLearning..... \$7,866
 Increase to support new myLearning digital platform that will be replacing legacy learning management systems. MyLearning will enable student learning, automation and reporting for roughly 800,000 Total Force users across 1,000 locations.

OP32:
 989 Other Services

(FY 2023 Base: \$38,637)

2) Training Development and Learning Programs - Digital University..... \$6,114
 Increase to support Digital University (DU) platform. DU is a digital transformation effort intent on redesigning the way the Department of the Air Force trains, assesses, and certifies digital skills. It provides the ability to assess, qualify, and track digital competencies to develop the needed skills of future forces. DU efforts align with the National Defense Authorization Act for Fiscal Year 2021 - Sec 241: Measuring and Incentivizing Programming Proficiency and Sec 248: Pilot Program on Self-Directed Training in Advanced Technologies.

OP32:
 925 Equipment Purchases (Non-Fund)

(FY 2023 Base: \$38,637)

3) Training Development and Learning Programs - Dorm Wifi..... \$5,327
 Increase to provide Wifi in student dormitories across twelve Main Operating Bases (MOBs) across the Air Education and Training (AETC) terrain supporting about 39,000 students.

OP32:
 922 Equipment Maintenance By Contract
 925 Equipment Purchases (Non-Fund)

(FY 2023 Base: \$38,637)

9. Program Decreases..... \$-1,743

a) One-Time FY 2023 Costs \$0

**DEPARTMENT OF THE AIR FORCE
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b) Annualization of FY 2023 Program Decreases..... \$0

c) Program Decreases in FY 2024..... \$-1,743

1) Civilian Pay - Average Workyear Cost Adjustment.....\$-739

Decrease in Civilian Personnel compensation adjusts average workyear costs. Each year, Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The Subactivity Group average cost adjustment is a result of these cost changes as well as updated pay raise, awards and benefit assumptions.

OP32:

101 Executive General Schedule

(FY 2023 Base: \$65,033; FTE Base: 527)

2) Overseas Operations Costs - Operation Enduring Sentinel \$-1,004

Decrease to education and training support to OES missions. This impacts management training and training support to units for the F-16 and supports current CENTCOM AOR requirements.

OP32:

308 Travel of Persons

920 Supplies and Materials (Non-DWCF)

932 Management and Professional Support Services

(FY 2023 Base: \$1,115; 0 FTE)

FY 2024 Budget Request..... \$194,609

**DEPARTMENT OF THE AIR FORCE
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 Detail by Subactivity Group: Training Support**

IV. Performance Criteria and Evaluation Summary:

	FY 2022 Actuals	FY 2023 Enacted	FY 2024 Request
* Enrollments: Air Force Career Development Academy (AFCDA)	62,678.00	66,000.00	70,000.00
** Mobile Training Teams – Student Production	780.00	1,200.00	1,200.00
*** Field Training Detachments-Student Production	34,380.00	32,200.00	33,012.00

*Air Force Career Development Academy: Career Development Courses (CDC)

FY 2022: Reflects actual enrollments

FY 2023: Request reflects a 5% plus-up based on the FY 2022 actual enrollments

FY 2024: Request reflects a 5% plus-up based on the FY 2022 actual enrollments & FY 2023 estimated enrollments

AFCDA plus-up based on returning CDCs & increased DoD enrollment demand for certifications and specialty courses

*** Field Training Detachments (FTD) are located at various training bases. Examples of FTD-courses taught include aircraft/avionics courses such as Predator Instrument Systems and both Fighter/Heavy Aircraft Engine Maintenance.

FY 2024: Request raised due to average of last three fiscal years and addition of requirements through several detachments.

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,691	1,614	1,639	25
Officer	141	153	153	0
Enlisted	1,550	1,461	1,486	25
<u>Civilian FTEs (Total)</u>	507	527	535	8
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	507	527	535	8
U.S. Direct Hire	507	527	535	8
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	507	527	535	8
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>	131	123	128	5
<u>Contractor FTEs (Total)</u>	306	144	214	70

Personnel Summary Explanations:

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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	64,764	0	4.10%	2,655	-2,616	64,803	0	5.00%	3,240	417	68,460
103	WAGE BOARD	1,872	0	4.10%	77	-1,949	0	0	5.00%	0	0	0
107	VOLUNTARY SEPARATION INCEN	0	0	4.10%	0	0	0	0	5.00%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	4.10%	0	230	230	0	5.00%	12	-242	0
121	PERMANENT CHANGE OF STATIO	0	0	4.10%	0	0	0	0	5.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	66,636	0		2,732	-4,335	65,033	0		3,252	175	68,460
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	7,835	0	2.10%	165	14,899	22,899	0	2.20%	504	-1,509	21,894
	TOTAL TRAVEL	7,835	0		165	14,899	22,899	0		504	-1,509	21,894
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	250	0	-7.50%	-19	-230	1	0	-11.50%		17	18
414	AF CONSOLIDATED SUSTAINMEN	0	0	5.70%	0	1	1	0	7.60%	0	15	16
418	AIR FORCE RETAIL SUPPLY	2	0	7.00%	0	-2	0	0	9.90%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	252	0		-19	-231	2	0			32	34
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	0	0	5.70%	0	0	0	0	0.00%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	0	0		0	0	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
647	DISA ENTERPRISE COMPUTING	33	0	2.00%	1	3,285	3,319	0	6.60%	219	-91	3,447
671	DISA DISN SUBSCRIPTION SER	4,282	0	3.20%	137	-4,102	317	0	6.50%	21	-332	6
	TOTAL OTHER FUND PURCHASES	4,315	0		138	-817	3,636	0		240	-423	3,453
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	97	0	2.10%	2	-99	0	0	2.00%	0	0	0

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	<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>Percent</u>					<u>Percent</u>			
TOTAL TRANSPORTATION	97	0		2	-99	0	0		0	0	0
<u>OTHER PURCHASES</u>											
914 PURCHASED COMMUNICATIONS (	10,343	0	2.10%	217	13,689	24,249	0	2.20%	533	-959	23,823
915 RENTS (NON-GSA)	8	0	2.10%	0	-8	0	0	2.20%	0	0	0
920 SUPPLIES AND MATERIALS (NO	6,315	0	2.10%	133	220	6,668	0	2.20%	147	67	6,882
921 PRINTING AND REPRODUCTION	2,631	0	2.10%	55	-2,519	167	0	2.20%	4	3	174
922 EQUIPMENT MAINTENANCE BY C	17,196	0	2.10%	361	-4,067	13,490	0	2.20%	297	4,321	18,108
923 FACILITY SUSTAIN RESTORE M	0	0	2.10%	0	0	0	0	2.20%	0	0	0
925 EQUIPMENT PURCHASES (NON-F	5,176	0	2.10%	109	1,519	6,804	0	2.20%	150	7,115	14,069
932 MANAGEMENT AND PROFESSIONA	987	0	2.10%	21	-758	250	0	2.20%	6	-256	0
933 STUDIES ANALYSIS AND EVALU	7,771	0	2.10%	163	-7,934	0	0	2.20%	0	0	0
935 TRAINING AND LEADERSHIP DE	6,893	0	2.10%	145	5,434	12,472	0	2.20%	274	786	13,532
957 OTHER COSTS-LANDS AND STRU	46	0	2.10%	1	4	51	0	2.20%	1	-52	0
987 OTHER INTRA-GOVERNMENTAL P	1,580	0	2.10%	33	-1,929	-316	0	2.20%	-7	-362	-685
989 OTHER SERVICES	35,203	0	2.10%	739	-20,946	14,996	0	2.20%	330	9,539	24,865
TOTAL OTHER PURCHASES	94,149	0		1,977	-17,295	78,831	0		1,734	20,203	100,768
GRAND TOTAL	173,284	0		4,995	-7,878	170,401	0		5,729	18,479	194,609

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Activity Group: Other Training and Education
Detail by Subactivity Group: Recruiting and Advertising

I. Description of Operations Financed

Recruiting operations provide officer and enlisted personnel the required quantity, quality of skills, to both prior and non-prior service. Additionally, it funds recruiting and retention of the highest quality force possible to fulfill Air Force mission requirements. Advertising and event marketing campaigns support both current and long range accession objectives by building and maintaining public support for the Air Force by advocating the role it plays in national defense and by generating leads for the recruiting force. Advertising supports the following programs: Enlisted Accessions, Air Force Academy, Reserve Officer Training Corps, Officer Training, Physician, Nurse, Dentist, Bioenvironmental Sciences Corps, Attorneys, Chaplains, and Specialized Recruiting needs (hard-to-fill skills). Advertising and event marketing campaigns are based on Air Force recruiting needs, available funding, and the most effective media mix that supports 11 Active duty recruiting programs. The pursuit of additional end strength, as well as the pursuit of low density/high demand recruits eligible to become special warfare airmen drives funding requirements in this program.

II. Force Structure Summary

There are three recruiting regions (North East, South West, and Mid-North West) and 28 recruiting squadrons. The North East region includes Michigan to northern South Carolina and Europe regions. The South West region includes Kansas, Missouri, most of Texas, the Caribbean, and Puerto Rico. The Mid-North West region includes the west coast and Pacific regions.

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Detail by Subactivity Group: Recruiting and Advertising

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2023						FY 2024 Request
	<u>FY 2022 Actuals</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Enacted</u>	
RECRUITING AND ADVERTISING	\$169,515	\$197,956	\$98,895	49.96%	\$296,851	\$296,851	\$204,318
SUBACTIVITY GROUP TOTAL	\$169,515	\$197,956	\$98,895	49.96%	\$296,851	\$296,851	\$204,318

¹ FY 2022 includes \$33 in OOC Actuals. FY 2023 includes \$0 in OOC Enacted. FY 2024 includes \$0 for the OOC Budget Estimate.

<u>Summary of Operation</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Request</u>
Operation Enduring Sentinel	\$33	\$0	\$0
Operation Inherent Resolve	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Overseas Operations Total	\$33	\$0	\$0

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Detail by Subactivity Group: Recruiting and Advertising

<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2023/FY 2023</u>	<u>FY 2023/FY 2024</u>
BASELINE FUNDING	\$197,956	\$296,851
Congressional Adjustments (Distributed)	100,000	
Congressional Adjustments (Undistributed)	-1,105	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	296,851	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	296,851	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		7,380
Functional Transfers		290
Program Changes		-100,203
NORMALIZED CURRENT ESTIMATE	\$296,851	\$204,318

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Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Recruiting and Advertising**

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$197,956
1. Congressional Adjustments	\$98,895
a) Distributed Adjustments	\$100,000
1) Program Increase - Recruiting & Advertising.....	\$100,000
b) Undistributed Adjustments	\$-1,105
1) Unjustified Growth.....	\$-1,105
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions.....	\$0
FY 2023 Appropriated Amount.....	\$296,851
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0

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Detail by Subactivity Group: Recruiting and Advertising**

b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2023 Appropriated and Supplemental Funding	\$296,851
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$296,851
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2023 Current Estimate	\$296,851
6. Price Change	\$7,380
7. Transfers	\$290
a) Transfers In	\$290

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Detail by Subactivity Group: Recruiting and Advertising**

1) Advertising - Total Force Advertising Fund..... \$290

Increase reflects transfer to U.S. Air Force, Operation and Maintenance, **Recruiting and Advertising (Subactivity Group 33A +\$290)** from U.S. Air Force Reserve Command, Operation and Maintenance, (-\$290) to continue an effort that began in FY 2023 to centralize a total force recruiting and advertising fund.

OP32:
921 Printing and Reproduction

(FY 2023 Base: \$115,486)

b) Transfers Out \$0

8. Program Increases\$1,653

a) Annualization of New FY 2023 Program..... \$0

b) One-Time FY 2024 Costs \$0

c) Program Growth in FY 2024 \$1,653

1) Advertising- Recruiting Operations \$1,653

Increase in funding enables mission support and human resources related travel, information technology updates, and hardware purchases necessary to provide Air Force Recruiting Service (AFRS) with the resources to obtain accession goals.

OP32:
921 Printing and Reproduction

(FY 2023 Base: \$115,486)

9. Program Decreases \$-101,856

a) One-Time FY 2023 Costs \$-100,000

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1) Recruiting and Advertising\$-100,000
 Decrease in funding following one-time increase provided in P.L. 117-328, FY 2023 Consolidated Appropriations Act for recruiting and retaining high-quality Airmen in support of the Department of the Air Force's mission requirements.

OP32:
 920 Supplies and Materials (Non-DWCF)

(FY 2023 Base: \$153,588)

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

c) Program Decreases in FY 2024..... \$-1,856

1) Civilian Pay - Average Workyear Cost Adjustment..... \$-1,856
 Decrease in Civilian Personnel compensation adjusts average workyear costs. Each year, Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The Subactivity Group average cost adjustment is a result of these cost changes as well as updated pay raise, awards and benefit assumptions.

OP32:
 101 Executive General Schedule

(FY 2023 Base: \$27,777; FTE Base: 324)

FY 2024 Budget Request..... \$204,318

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Detail by Subactivity Group: Recruiting and Advertising

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Request</u>
A. Special Interest Category Totals (\$000)	0	0	0
Recruiting	81,639	81,195	81,029
Advertising	93,656	115,122	117,540
Total	<u>175,295</u>	<u>196,317</u>	<u>198,569</u>
B. Advertising Services Breakout (\$000)			
Economically Disadvantaged Small Business Contracts	1,924	2,302	2,351
Women and Minority Owned Contracts	0	0	0
Other Contracts	86,901	107,063	109,312
Non Contracts	4,831	5,757	5,877
Total	<u>93,656</u>	<u>115,122</u>	<u>117,540</u>
Recruiting			
1. Number of Enlisted Contracts	0	0	0
Nonprior Service Males	18,451	20,759	20,763
Nonprior Service Females	5,494	6,118	6,119
Total Nonprior Service Regular Enlisted	<u>23,945</u>	<u>26,877</u>	<u>26,882</u>
Prior Service Regular Enlisted	<u>45</u>	<u>100</u>	<u>100</u>
Total Regular Enlisted	<u>23,990</u>	<u>26,977</u>	<u>26,982</u>
2. Number of Enlisted Accessions	0	0	0
Nonprior Service Males (Regular)	20,159	20,759	20,763
Nonprior Service Females (Regular)	5,992	6,118	6,119
Total Nonprior Service Regular Enlisted	<u>26,151</u>	<u>26,877</u>	<u>26,882</u>
Prior Service Regular Enlisted	<u>45</u>	<u>100</u>	<u>100</u>
Total Regular Enlisted Accessions	<u>26,196</u>	<u>26,977</u>	<u>26,982</u>
3. Officer Candidates to Training	315	244	437

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Detail by Subactivity Group: Recruiting and Advertising

	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Request</u>
4. End of Fiscal Year - Delayed Entry Program (Regular)	4,891	5,000	10,000
5. Test Category I-III A	0	0	0
Enlisted Contracts	0	0	0
Nonprior Service Males	15,716	17,608	17,611
Nonprior Service Females	4,089	4,553	4,554
Total CAT I-III A Contracts	<u>19,805</u>	<u>22,161</u>	<u>22,165</u>
Enlisted Accessions			
Nonprior Service Males (CAT 1-3A)	17,043	17,608	17,611
Nonprior Service Females (CAT 1-3A)	4,440	4,553	4,554
Total CAT I-III A Accessions	<u>21,483</u>	<u>22,161</u>	<u>22,165</u>
6. High School Diploma Graduates	0	0	0
Enlisted Contracts Gross Reservations	0	0	0
Nonprior Service Males	18,028	20,150	20,154
Nonprior Service Females	5,481	6,007	6,007
Total Contracted HS Graduates	<u>23,509</u>	<u>26,157</u>	<u>26,161</u>
Enlisted Accessions EAD	0	0	0
Nonprior Service Males	19,589	20,150	20,154
Nonprior Service Females	5,886	6,007	6,007
Total HS Graduates Accessions	<u>25,475</u>	<u>26,157</u>	<u>26,161</u>
7. Number of Enlisted Production Recruiters	1,203	1,233	1,233
8. Recruiting Support Dollars per NonPrior Service Accession (Does not include military personnel costs)	2,337	2,257	2,252
Advertising	0	0	0
1. Advertising Cost Per Recruit	2,610	3,115	3,180
2. *Propensity to Enlist in Armed Forces (% of ages 16-21)	13	13	13

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Detail by Subactivity Group: Recruiting and Advertising

	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Request</u>
3. *Propensity to Enlist in USAF (% of ages 16-21)	8	8	8
4. Paid Media	0	0	0
Network Prime (\$000)	0	0	0
Number of Spots	0	0	0
**TRP ages 18-24	0	0	0
National Cable (\$000)	0	0	0
Number of Spots	0	0	0
**TRP ages 18-24	0	0	0
Syndication (\$000)	0	0	0
Number of Spots	0	0	0
**TRP ages 18-24	0	0	0
Magazines (\$000)	35	35	35
Number of Insertions	7	7	7
***Circulation (000)	700	700	700
Theater (\$000)	0	0	0
Number of Screens	0	0	0
****Delivered Impressions (000)	0	0	0
Media Inflation %	0	5	5
5. Lead Generation Efforts	0	0	0
Total Expenditures (\$000)	32,205	35,941	37,738
Qualified Leads Generated	53,323	66,000	69,300
6. Recruiter Support Materials	0	0	0
Total Expenditures (\$000)	872	1,601	1,681

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 Fiscal Year (FY) 2024 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Activity Group: Other Training and Education
 Detail by Subactivity Group: Recruiting and Advertising**

	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Request</u>
Number of Individual Items	49	51	54
Quantity Printed (000)	3,215	3,376	3,545

**Targeted Rating Points (TRP) for ages 18-24. The gross total of the ratings for each of the commercials in a broadcast schedule or each of the ad insertions in a print schedule. In broadcast, a specific weekly TRP level is often the objective given a buyer. TRPs are related to advertising impressions, another expression of message-weight by the following Formula: (TRP = Advertising Impressions/Universe)

****Impressions = total gross audience delivery.

FY23-24 numbers are estimates only and can change dramatically depending on market conditions; media has not been purchased.

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Activity Group: Other Training and Education
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>Active Military End Strength (E/S) (Total)</u>	2,434	2,560	2,542	-18
Officer	126	121	121	0
Enlisted	2,308	2,439	2,421	-18
<u>Civilian FTEs (Total)</u>	245	324	324	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	245	324	324	0
U.S. Direct Hire	245	324	324	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	245	324	324	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>	88	86	84	-1
<u>Contractor FTEs (Total)</u>	58	51	52	1

Personnel Summary Explanations:

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Recruiting and Advertising

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	21,302	0	4.10%	873	5,540	27,715	0	5.00%	1,386	-1,791	27,310
103	WAGE BOARD	333	0	4.10%	14	-347	0	0	5.00%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	4.10%	0	62	62	0	5.00%	3	-65	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	21,635	0		887	5,255	27,777	0		1,389	-1,856	27,310
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	18,411	0	2.10%	387	-3,597	15,201	0	2.20%	334	179	15,714
	TOTAL TRAVEL	18,411	0		387	-3,597	15,201	0		334	179	15,714
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	3	0	-7.50%		-2	1	0	-11.50%		17	18
418	AIR FORCE RETAIL SUPPLY	25	0	7.00%	2	-27	0	0	9.90%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	28	0		2	-29	1	0			17	18
<u>OTHER FUND PURCHASES</u>												
647	DISA ENTERPRISE COMPUTING	1,506	0	2.00%	30	-28	1,508	0	6.60%	100	-35	1,573
671	DISA DISN SUBSCRIPTION SER	833	0	3.20%	27	-744	116	0	6.50%	8	-4	120
	TOTAL OTHER FUND PURCHASES	2,339	0		57	-772	1,624	0		107	-38	1,693
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	21	0	2.10%	0	69	90	0	2.00%	2	1	93
	TOTAL TRANSPORTATION	21	0		0	69	90	0		2	1	93
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (	3,153	0	2.10%	66	3,398	6,617	0	2.20%	146	85	6,848
915	RENTS (NON-GSA)	0	0	2.10%	0	45	45	0	2.20%	1	1	47
917	POSTAL SERVICES (U.S.P.S.)	19	0	2.10%	0	-19	0	0	2.20%	0	0	0
920	SUPPLIES AND MATERIALS (NO	10,086	0	2.10%	212	95,809	106,107	0	2.20%	2,334	-102,139	6,302

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Recruiting and Advertising

	<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>
921 PRINTING AND REPRODUCTION	90,359	0	2.10%	1,898	19,122	111,379	0	2.20%	2,450	3,413	117,242
922 EQUIPMENT MAINTENANCE BY C	9,030	0	2.10%	190	-3,161	6,059	0	2.20%	133	50	6,242
925 EQUIPMENT PURCHASES (NON-F	789	0	2.10%	17	3,990	4,796	0	2.20%	106	132	5,034
932 MANAGEMENT AND PROFESSIONA	0	0	2.10%	0	0	0	0	2.20%	0	0	0
934 ENGINEERING AND TECHNICAL	0	0	2.10%	0	1	1	0	2.20%	0		1
935 TRAINING AND LEADERSHIP DE	634	0	2.10%	13	-126	521	0	2.20%	11	13	545
957 OTHER COSTS-LANDS AND STRU	2,482	0	2.10%	52	-2,534	0	0	2.20%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT	0	0	2.10%	0	2	2	0	2.20%	0		2
987 OTHER INTRA-GOVERNMENTAL P	8,028	0	2.10%	169	4,287	12,484	0	2.20%	275	192	12,951
989 OTHER SERVICES	2,501	0	2.10%	53	1,593	4,147	0	2.20%	91	38	4,276
TOTAL OTHER PURCHASES	127,081	0		2,669	122,408	252,158	0		5,547	-98,215	159,490
GRAND TOTAL	169,515	0		4,001	123,335	296,851	0		7,380	-99,913	204,318

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining**

I. Description of Operations Financed

Examining Activities optimize selection and classification of accessions to provide the best match of skills and aptitudes for Total Force mission capability to include emerging requirements (such as Remotely Piloted Aircraft Operator Selection) and the legal requirements for testing and Department of Defense requirements for joint-service testing. This is accomplished by predicting training and job success based on current qualifications, supporting the "Right Person" goal of the Air Force Personnel Mission, developing and validating assessment tools, and conducting analysis to establish policy standards. The program encompasses enlisted and officer testing, including the Armed Services Vocational Aptitude Battery (ASVAB), the Strength Aptitude Test (SAT), the Air Force Officer Qualifying Test (AFOQT), and the Test of Basic Aviation Skills (TBAS) used for pilot selection. This program also funds military manning for Military Entrance Processing Stations (MEPS), where all services applicants are processed before basic training.

II. Force Structure Summary

There are 65 MEPS locations throughout the continental United States.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining**

III. Financial Summary (\$ in Thousands):

	FY 2023						
<u>A. Program Elements</u>	<u>FY 2022</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2024</u>
	<u>Actuals</u>	<u>Request</u>				<u>Current</u>	<u>Request</u>
						<u>Enacted</u>	
EXAMINING	\$7,282	\$8,282	\$-34	-0.41%	\$8,248	\$8,248	\$7,775
SUBACTIVITY GROUP TOTAL	\$7,282	\$8,282	\$-34	-0.41%	\$8,248	\$8,248	\$7,775
<u>B. Reconciliation Summary</u>							
			<u>Change</u>			<u>Change</u>	
			<u>FY 2023/FY 2023</u>			<u>FY 2023/FY 2024</u>	
BASELINE FUNDING			\$8,282			\$8,248	
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-27				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-7				
SUBTOTAL APPROPRIATED AMOUNT			8,248				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2023 to 2023 Only)			0				
SUBTOTAL BASELINE FUNDING			8,248				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover (Supplemental)			0				
Price Change						297	
Functional Transfers						0	
Program Changes						-770	
NORMALIZED CURRENT ESTIMATE			\$8,248			\$7,775	

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining**

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$8,282
1. Congressional Adjustments	\$-34
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-27
1) Unjustified Growth	\$-27
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-7
1) FFRDC	\$-7
FY 2023 Appropriated Amount	\$8,248
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining**

b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2023 Appropriated and Supplemental Funding	\$8,248
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$8,248
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2023 Current Estimate	\$8,248
6. Price Change	\$297
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$0

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2024 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Activity Group: Other Training and Education
 Detail by Subactivity Group: Examining**

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

9. Program Decreases..... \$-770

a) One-Time FY 2023 Costs	\$0
b) Annualization of FY 2023 Program Decreases.....	\$0
c) Program Decreases in FY 2024.....	\$-770

1) Civilian Pay - Full-Time Equivalent and Average Workyear Cost Adjustment.....\$-770

Decrease in Civilian Personnel compensation adjusts full-time equivalents and average workyear costs. Each year, Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The Subactivity Group full-time equivalents and average cost adjustment is a result of these changes as well as updated pay raise, awards and benefit assumptions.

OP32:
 101 Executive General Schedule

(FY 2023 Base: \$4,130; FTE Base: 51; -1 FTE)

FY 2024 Budget Request.....\$7,775

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining

IV. Performance Criteria and Evaluation Summary:

<u>Air Force Processing Information</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Request</u>
AFOQT	11,505	12,000	12,000
ASVAB	44,966	40,000	45,000
TOTAL Enlistment Tests	56,471	52,000	57,000

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining**

V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	143	142	142	0
Officer	25	19	19	0
Enlisted	118	123	123	0
<u>Civilian FTEs (Total)</u>	44	51	43	-8
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	43	44	43	-1
U.S. Direct Hire	43	44	43	-1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	43	44	43	-1
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	1	7	0	-7
U.S. Direct Hire	1	7	0	-7
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1	7	0	-7
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>	79	81	82	1
<u>Contractor FTEs (Total)</u>	19	20	21	1

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining**

VII. OP-32A Line Items:

	<u>FY 2022 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2023 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2024 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	3,273	0	4.10%	134	712	4,119	0	5.00%	206	-808	3,517
103	WAGE BOARD	197	0	4.10%	8	-205	0	0	5.00%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	4.10%	0	11	11	0	5.00%	1	-11	1
	TOTAL CIVILIAN PERSONNEL COMPENSATION	3,470	0		142	518	4,130	0		207	-819	3,518
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	11	0	2.10%	0	1	12	0	2.20%	0		12
	TOTAL TRAVEL	11	0		0	1	12	0		0		12
<u>OTHER PURCHASES</u>												
920	SUPPLIES AND MATERIALS (NO	6	0	2.10%	0	-6	0	0	2.20%	0	0	0
922	EQUIPMENT MAINTENANCE BY C	0	0	2.10%	0	1,760	1,760	0	2.20%	39	25	1,824
925	EQUIPMENT PURCHASES (NON-F	40	0	2.10%	1	-41	0	0	2.20%	0	0	0
932	MANAGEMENT AND PROFESSIONA	3,155	0	2.10%	66	-3,090	131	0	2.20%	3	8	142
933	STUDIES ANALYSIS AND EVALU	0	0	2.10%	0	0	0	0	2.20%	0	0	0
934	ENGINEERING AND TECHNICAL	0	0	2.10%	0	0	0	0	2.20%	0	0	0
935	TRAINING AND LEADERSHIP DE	0	0	2.10%	0	117	117	0	2.20%	3	1	121
989	OTHER SERVICES	600	0	2.10%	13	1,485	2,098	0	2.20%	46	14	2,158
	TOTAL OTHER PURCHASES	3,801	0		80	225	4,106	0		90	49	4,245
	GRAND TOTAL	7,282	0		222	744	8,248	0		297	-770	7,775

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

I. Description of Operations Financed

The Off-Duty and Voluntary Education Program is a recruiting, retention and readiness tool which provides active duty personnel the opportunity for professional and personal development and advancement through military tuition assistance for credentials and post-secondary education.

Specific off-duty programs include the Tuition Assistance program and AF Credentialing On-Line Opportunities programs, as well as civilian pay, training and infrastructure. The Air Force is directed by law to fund military tuition assistance. Programmatic eligibility continues to tighten, driving program closer to execution. Absent policy changes, any reduction to military tuition assistance will drive must-pay bills in the year of execution.

II. Force Structure Summary

Funding supports education offices throughout the Air Force.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

III. Financial Summary (\$ in Thousands):

	<u>FY 2023</u>						<u>FY 2024</u> <u>Request</u>
	<u>FY 2022</u> <u>Actuals</u>	<u>Budget</u> <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u> <u>Current</u> <u>Enacted</u>	
A. Program Elements							
OFF DUTY AND VOLUNTARY EDUCATION	\$221,578	\$254,907	\$-4,711	-1.85%	\$250,196	\$250,196	\$263,421
SUBACTIVITY GROUP TOTAL	\$221,578	\$254,907	\$-4,711	-1.85%	\$250,196	\$250,196	\$263,421

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2023/FY 2023</u>	<u>Change</u> <u>FY 2023/FY 2024</u>
BASELINE FUNDING	\$254,907	\$250,196
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-3,310	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-1,401	
SUBTOTAL APPROPRIATED AMOUNT	250,196	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	250,196	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		6,708
Functional Transfers		94
Program Changes		6,423
NORMALIZED CURRENT ESTIMATE	\$250,196	\$263,421

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$254,907
1. Congressional Adjustments	\$-4,711
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-3,310
1) Historical Unobligation	\$-2,422
2) Unjustified Growth	\$-888
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-1,401
1) Foreign Currency Fluctuation	\$-1,401
FY 2023 Appropriated Amount	\$250,196
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2023 Appropriated and Supplemental Funding	\$250,196
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$250,196
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2023 Current Estimate.....	\$250,196
6. Price Change	\$6,708
7. Transfers	\$94
a) Transfers In	\$595

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

1) Civilian Pay - Voluntary Education Center Realignment \$595
 Increase realigns full-year funding and manpower from Base Support (Subactivity Group 11Z -\$595, 5 FTEs) to **Off Duty and Voluntary Education (Subactivity Group 33C +\$595, 5 FTEs)** to align five program elements into one to align execution with programming.

OP32:
 101 Executive General Schedule

(FY 2023 Base: \$43,441; FTE Base: 404; 5 FTE)

b) Transfers Out \$-501

1) Off Duty Education Programs - Air Force Automated Education Management System \$-501
 Decrease reflects transfer from **Off Duty and Voluntary Education (Subactivity Group 33C -\$501)** to Administration (Subactivity Group 42A +\$501) to align funding for Air Force Automated Education Management System (AFAEMS) for correct execution. Funding is being realigned as part of a broad-based effort to consolidate the Air Force Manpower, Personnel and Services Information Technology portfolio under headquarters for proper execution. AFAEMS is the Air Force's virtual education portal that provides various online student resources including online tuition assistance processes and class information.

OP32:
 935 Training and Leadership Development

(FY 2023 Base: \$206,755)

8. Program Increases \$6,423

a) Annualization of New FY 2023 Program \$0

b) One-Time FY 2024 Costs \$0

c) Program Growth in FY 2024 \$6,423

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education**

1) Civilian Pay - Average Workyear Cost Adjustment..... \$224
Increase in Civilian Personnel compensation adjusts average workyear costs. Each year Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The SAG average cost adjustment is a result of these cost changes as well as updated pay raise, awards and benefit assumptions.

OP32:
101 Executive General Schedule

(FY 2023 Base: \$43,441; FTE Base: 404)

2) Off Duty Education Programs - Air Force Credentialing..... \$6,199
Increase funding supports Air Force Credentialing Opportunities On-Line (AF COOL) resources in accordance with demand. AF COOL program provides professional certifications and license opportunities for U.S. Air Force enlisted members, aiding in the transition into the civilian job market upon completion of active duty service.

OP32:
935 Training and Leadership Development

(FY 2023 Base: \$206,755)

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.....	\$263,421

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2022</u> <u>Actuals</u>	<u>FY 2023</u> <u>Enacted</u>	<u>FY 2024</u> <u>Request</u>
Off-Duty & Voluntary Education Enrollments	233,122	241,118	253,185
*VEAP Matching Payments (\$s in thousands)	0	22	0
**Education Assistance Test Programs - Section 901 (\$s in thousands)	0	107	0
Credentialing Opportunities Online - COOL (\$s in thousands)	8,888	11,011	13,573

Notes:

*VEAP Matching Payments is a declining program as no additional contributions are being made

**Very few individuals qualify for Education Assistance Test Programs Section 901. Funding is not planned for this program

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u> <u>FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	7	14	13	-1
Officer	0	0	0	0
Enlisted	7	14	13	-1
<u>Civilian FTEs (Total)</u>	376	404	409	5
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	363	390	395	5
U.S. Direct Hire	354	390	395	5
Foreign National Direct Hire	9	0	0	0
Total Direct Hire	363	390	395	5
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	13	14	14	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	7	7	7	0
Total Direct Hire	7	7	7	0
Foreign National Indirect Hire	6	7	7	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	101	107	113	6
<u>Contractor FTEs (Total)</u>	2	0	0	0

Personnel Summary Explanations:

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

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	37,407	0	4.10%	1,534	4,927	43,868	0	5.00%	2,193	-906	45,155
104	FOREIGN NATIONAL DIRECT HI	518	-1,392	4.10%	-36	-24	-934	0	5.00%	-47	1,731	750
105	SEPARATION LIABILITY (FNDH	0	0	4.10%	0	3	3	0	5.00%	0	-3	0
107	VOLUNTARY SEPARATION INCEN	3	0	4.10%	0	-3	0	0	5.00%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	4.10%	0	87	87	0	5.00%	4	3	94
	TOTAL CIVILIAN PERSONNEL COMPENSATION	37,928	-1,392		1,498	4,990	43,024	0		2,151	824	45,999
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	246	0	2.10%	5	-47	204	0	2.20%	4	229	437
	TOTAL TRAVEL	246	0		5	-47	204	0		4	229	437
<u>DWCF SUPPLIES AND MATERIALS</u>												
418	AIR FORCE RETAIL SUPPLY	0	0	7.00%	0	-1	-1	0	9.90%		0	-1
	TOTAL DWCF SUPPLIES AND MATERIALS	0	0		0	-1	-1	0			0	-1
<u>TRANSPORTATION</u>												
702	AMC SAAM	4	0	27.90%	1	-5	0	0	2.10%	0	0	0
771	COMMERCIAL TRANSPORTATION	5	0	2.10%	0	-5	0	0	2.00%	0	0	0
	TOTAL TRANSPORTATION	9	0		1	-10	0	0		0	0	0
<u>OTHER PURCHASES</u>												
901	FOREIGN NATL INDIRECT HIRE	3	0	4.10%	0	414	417	-8	5.00%	20	-4	425
914	PURCHASED COMMUNICATIONS (	45	-3	2.10%	1	-45	-2	0	2.20%		2	0
915	RENTS (NON-GSA)	101	0	2.10%	2	-103	0	0	2.20%	0	0	0
920	SUPPLIES AND MATERIALS (NO	4,369	0	2.10%	92	-3,453	1,008	0	2.20%	22	329	1,359
921	PRINTING AND REPRODUCTION	57	0	2.10%	1	-10	48	-4	2.20%	1	-1	44
922	EQUIPMENT MAINTENANCE BY C	166	-3	2.10%	3	-169	-3	0	2.20%		3	0
923	FACILITY SUSTAIN RESTORE M	5	0	2.10%	0	-5	0	0	2.20%	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

	<u>FY 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>
925 EQUIPMENT PURCHASES (NON-F	637	0	2.10%	13	-651	-1	0	2.20%		0	-1
935 TRAINING AND LEADERSHIP DE	177,671	-3	2.10%	3,731	24,102	205,501	0	2.20%	4,521	5,136	215,158
957 OTHER COSTS-LANDS AND STRU	87	0	2.10%	2	-89	0	0	2.20%	0	0	0
987 OTHER INTRA-GOVERNMENTAL P	1	0	2.10%	0		1	0	2.20%	0		1
989 OTHER SERVICES	253	0	2.10%	5	-258	0	0	2.20%	0	0	0
TOTAL OTHER PURCHASES	183,395	-9		3,851	19,732	206,969	-12		4,565	5,464	216,986
GRAND TOTAL	221,578	-1,401		5,356	24,663	250,196	-12		6,720	6,517	263,421

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training

I. Description of Operations Financed:

Air Force civilian employees are vital to mission accomplishment. They provide program continuity, stability, and a historical perspective to counterbalance the military workforce. Dedicated education and training opportunities are essential to effectively fulfill this critical role. This is the Air Force's only budget line for enterprise-wide training for civilians. The Civilian Education and Training Program is comprised of two primary parts. The first is the central salary account (CSA), which contains centrally-managed salary dollars for employees engaged in developmental opportunities including schools and career broadening. These programs enable civilians to gain practical experience in areas outside their primary field of expertise, produce a far greater strategic perspective, and prepare them for future leadership positions. The CSA also resources a number of accession programs under the authority of Executive Order 13562, Recruiting and Hiring Students and Recent Graduates, and 5 CFR Part 362, Pathways Programs. Air Force internship programs under these authorities provide students in qualifying educational institutions with paid opportunities to work in Air Force organizations while completing their education. The Recent Graduates and Palace Acquire Programs are intended to promote possible careers as Air Force civil servants to individuals who graduated from qualifying institutions with an educational or technical degree or certificate. These programs allow us to competitively recruit top performing college graduates and ensure a vital influx of intelligent, diverse, and creative talent who will become the Air Force's next generation of civilian leaders. It also funds a student loan repayment program and relocation incentives for hard to fill/mission-essential positions. The second portion of the account funds Congressionally-mandated and enterprise-wide training and development for approximately 180K civilian employees. It funds a myriad of technical, professional, and specialized skill training opportunities as well as supervisory and management development programs. This portion of the Education and Training account also supports force development programs that provide a pool of qualified and experienced civilian employees to fill mid-level through Senior Executive Service (SES) positions. These programs include funding for recruiting/marketing of employment opportunities for individuals majoring in Science, Technology, Engineering, and Mathematics (STEM) disciplines. In some cases, civilian STEM, Cyber, and Acquisition workforce are the sole providers of service to the Department of Defense and are required to have specific training and development per Title VIII Section 801 §1746a.2 and Section 801 §1746a.3.

II. Force Structure Summary:

This Subactivity Group resources education and training opportunities for approximately 180,000 Air Force civilian employees. This includes Department of Air Force civilians whose salaries are funded from other appropriations.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training

III. Financial Summary (\$ in Thousands):

	<u>FY 2023</u>						<u>FY 2024</u> <u>Request</u>
	<u>FY 2022</u> <u>Actuals</u>	<u>Budget</u> <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u> <u>Current</u> <u>Enacted</u>	
A. Program Elements							
CIVILIAN EDUCATION AND TRAINING	\$319,065	\$355,375	\$-20,000	-5.63%	\$335,375	\$335,375	\$343,039
SUBACTIVITY GROUP TOTAL	\$319,065	\$355,375	\$-20,000	-5.63%	\$335,375	\$335,375	\$343,039

	<u>Change</u> <u>FY 2023/FY 2023</u>	<u>Change</u> <u>FY 2023/FY 2024</u>
B. Reconciliation Summary		
BASELINE FUNDING	\$355,375	\$335,375
Congressional Adjustments (Distributed)	-20,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	335,375	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	335,375	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		15,765
Functional Transfers		0
Program Changes		-8,101
NORMALIZED CURRENT ESTIMATE	\$335,375	\$343,039

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training**

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$355,375
1. Congressional Adjustments	\$-20,000
a) Distributed Adjustments	\$-20,000
1) Unjustified Growth	\$-20,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Appropriated Amount	\$335,375
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$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
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training**

c) Emergent Requirements	\$0
FY 2023 Appropriated and Supplemental Funding	\$335,375
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$335,375
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2023 Current Estimate	\$335,375
6. Price Change	\$15,765
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$1,623
a) Annualization of New FY 2023 Program	\$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training**

b) One-Time FY 2024 Costs \$0

c) Program Growth in FY 2024 \$1,623

1) Civilian Education and Development \$1,623

Increase supports civilian intern training, civilian tuition assistance, and civilian development education. Funding supports training efforts for multiple career development programs, including but not limited to career broadening, professional continuing education, and civilian senior leader programs. These efforts are vital to advancing general skillsets of the civilian workforce, providing an adequate supply of expertise for the advanced priorities of the U.S. Air Force.

OP32:

308 Travel of Persons

935 Training and Leadership Development

987 Other Intra-Governmental Purchases

989 Other Services

(FY 2023 Base: \$35,844)

9. Program Decreases \$-9,724

a) One-Time FY 2023 Costs \$0

b) Annualization of FY 2023 Program Decreases \$0

c) Program Decreases in FY 2024 \$-9,724

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2024 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Activity Group: Other Training and Education
 Detail by Subactivity Group: Civilian Education and Training**

1) Civilian Pay - Average Workyear Cost Adjustment.....\$-9,724

Decrease in Civilian Personnel compensation adjusts average workyear costs. Each year Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The SAG average cost adjustment is a result of these cost changes as well as updated pay raise, awards and benefit assumptions.

OP32:
 101 Executive General Schedule

(FY 2023 Base: \$299,531; FTE Base: 3,028)

FY 2024 Budget Request..... \$343,039

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2024 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Activity Group: Other Training and Education
 Detail by Subactivity Group: Civilian Education and Training**

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Request</u>
Civilian Education and Training (Training Events)*	96,053	101,816	105,359
Central Salary Account (Workyears)**	2,787	3,028	3,029
Intern Recruitment Bonus Program***	1,253	1,500	1,600

Notes:

* Education/training requirements are mandated by public law, regulation, and/or executive order to support critical day-to-day mission requirements to include development of knowledge and skills. Funds also support operational training for health or safety, development of core competencies and long-term force renewal requirements. These training events pertain to the entire Department of Air Force civilian workforce to include those in the Central Salary Account (CSA).

**Workyears are based on annual funding and is specific to the Central Salary Account only.

*** The Intern Recruitment Bonus Program reflects the numbers of recruitment/retention bonus recipients (not dollars). Includes placement of individuals (across all civilian career fields) in hard to fill locations. Incentives are paid out over a period of three years and varies based on the needs of the department.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training

V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	2,729	3,028	3,029	1
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	2,729	3,028	3,029	1
U.S. Direct Hire	2,729	3,028	3,029	1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2,729	3,028	3,029	1
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>	102	99	100	2
<u>Contractor FTEs (Total)</u>	16	27	29	2

Personnel Summary Explanations:

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training

VII. OP-32A Line Items:

	<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>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	278,481	0	4.10%	11,418	9,013	298,912	0	5.00%	14,946	-9,708	304,150
103	WAGE BOARD	29	0	4.10%	1	-30	0	0	5.00%	0	0	0
107	VOLUNTARY SEPARATION INCEN	84	0	4.10%	3	-87	0	0	5.00%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	4.10%	0	619	619	0	5.00%	31	-17	633
	TOTAL CIVILIAN PERSONNEL COMPENSATION	278,594	0		11,422	9,515	299,531	0		14,977	-9,725	304,783
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	2,919	0	2.10%	61	3,010	5,990	0	2.20%	132	241	6,363
	TOTAL TRAVEL	2,919	0		61	3,010	5,990	0		132	241	6,363
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	35	0	2.10%	1	-36	0	0	2.00%	0	0	0
	TOTAL TRANSPORTATION	35	0		1	-36	0	0		0	0	0
<u>OTHER PURCHASES</u>												
920	SUPPLIES AND MATERIALS (NO	671	0	2.10%	14	-430	255	0	2.20%	6	11	272
925	EQUIPMENT PURCHASES (NON-F	2,750	0	2.10%	58	-2,808	0	0	2.20%	0	0	0
935	TRAINING AND LEADERSHIP DE	19,710	0	2.10%	414	-1,650	18,474	0	2.20%	406	935	19,815
987	OTHER INTRA-GOVERNMENTAL P	11,129	0	2.10%	234	-5,731	5,632	0	2.20%	124	238	5,994
989	OTHER SERVICES	3,257	0	2.10%	68	2,168	5,493	0	2.20%	121	198	5,812
	TOTAL OTHER PURCHASES	37,517	0		788	-8,451	29,854	0		657	1,382	31,893
	GRAND TOTAL	319,065	0		12,272	4,038	335,375	0		15,765	-8,101	343,039

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

I. Description of Operations Financed:

Air Force Junior Reserve Officer Training Corps (JROTC) units are located in high schools throughout the nation and selected Department of Defense Dependent Schools in Europe, and Guam. This program is primarily designed to instill within students of U.S. secondary educational institutions the values of citizenship, service to country, personal responsibility, a sense of accomplishment and motivation to graduate from high school. Funding primarily pays for JROTC instructor pay.

II. Force Structure Summary:

This Subactivity Group's force structure supports JROTC units in the continental United States in addition to JROTC units overseas. The average unit has approximately 100 Cadets.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

III. Financial Summary (\$ in Thousands):

	FY 2023					Normalized	
A. Program Elements	<u>FY 2022</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2024</u>
	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>	<u>Request</u>
JUNIOR RESERVE OFFICER TRAINING CORPS	\$70,747	\$69,964	\$6,073	8.68%	\$76,037	\$76,037	\$75,666
SUBACTIVITY GROUP TOTAL	\$70,747	\$69,964	\$6,073	8.68%	\$76,037	\$76,037	\$75,666
			<u>Change</u>				
			<u>FY 2023/FY 2023</u>	<u>Change</u>			
			<u>FY 2023/FY 2024</u>				
BASELINE FUNDING			\$69,964			\$76,037	
Congressional Adjustments (Distributed)			6,500				
Congressional Adjustments (Undistributed)			-427				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			76,037				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2023 to 2023 Only)			0				
SUBTOTAL BASELINE FUNDING			76,037				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover (Supplemental)			0				
Price Change						1,806	
Functional Transfers						0	
Program Changes						-2,177	
NORMALIZED CURRENT ESTIMATE			\$76,037			\$75,666	

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps**

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$69,964
1. Congressional Adjustments	\$6,073
a) Distributed Adjustments	\$6,500
1) Program Increase - Junior ROTC	\$5,000
2) Program Increase - Junior ROTC STEM Training & Education	\$1,500
b) Undistributed Adjustments	\$-427
1) Unjustified Growth	\$-427
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Appropriated Amount	\$76,037
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2023 Appropriated and Supplemental Funding	\$76,037
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$76,037
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2023 Current Estimate.....	\$76,037
6. Price Change	\$1,806
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

8. Program Increases	\$4,774
a) Annualization of New FY 2023 Program.....	\$0
b) One-Time FY 2024 Costs	\$0
c) Program Growth in FY 2024	\$4,774
1) Civilian Pay - Junior Reserve Officer Training Corps Oversight Background Investigations	\$3,175
Increase provides full-year funding and manpower (24 FTEs) to change Junior Reserve Officer Training Corps regional director to units ratio from 1:96 to 1:30 ratio; increasing the annual in-person unit evaluations. The additional funding and manpower will improve DoD's ability to provide increased oversight, administration, and accountability for national JROTC programs and unit instructors.	
OP32: 101 Executive General Schedule	
(FY 2023 Base: \$4,468; FTE Base: 41; 24 FTE)	
2) Junior Reserve Officers' Training Corps Program - Instructor Pay.....	\$1,599
Increase to support Junior Reserve Officers' Training Corps (JROTC) instructor costs. Instructors are retired officer and enlisted members who are entitled by law to the equivalent of active duty pay and allowances of which the member would have received for that period if on active duty (10 USC § 2031). AFJROTC instructors are employees of the local school district in which they teach.	
OP32: 935 Training and Leadership Development	
(FY 2023 Base: \$71,569)	
9. Program Decreases.....	\$-6,951
a) One-Time FY 2023 Costs	\$-6,500

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps**

1) Junior Reserve Officers' Training Corps Program \$-5,000
Decrease in funding following one-time increase provided in P.L. 117-328, FY 2023 Consolidated Appropriations Act for Junior Reserve Officers' Training Corps (JROTC) instructor costs.

OP32:
935 Training and Leadership Development

(FY 2023 Base: \$71,569)

2) Junior Reserve Officers' Training Corps Program - Science, Technology, Engineering, and Mathematics \$-1,500
Decrease in funding following one-time increase provided in P.L. 117-328, FY 2023 Consolidated Appropriations Act for the Air Force Junior Reserve Officers' Training Corps program to support Science, Technology, Engineering, and Mathematics (STEM) training and educational development.

OP32:
935 Training and Leadership Development

(FY 2023 Base: \$71,569)

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

c) Program Decreases in FY 2024..... \$-451

1) Civilian Pay - Average Workyear Cost Adjustment..... \$-451
Decrease in Civilian Personnel compensation adjusts average workyear costs. Each year, Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The Subactivity Group average cost adjustment is a result of these cost changes as well as updated pay raise, awards and benefit assumptions.

OP32:
101 Executive General Schedule

(FY 2023 Base: \$4,468; FTE Base: 41)

FY 2024 Budget Request.....\$75,666

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

IV. Performance Criteria and Evaluation Summary

	FY 2022	FY 2023	FY 2024
	<u>Actuals</u>	<u>Enacted</u>	<u>Request</u>
USAF JROTC Enrollment (# of cadets)	95,000	98,830	98,000
# of Units	855	848	853
USSF JROTC Enrollment (# of cadets)	1,000	1,170	2,000
# of Units	10	10	17

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps**

V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	16	18	18	0
Officer	10	13	13	0
Enlisted	6	5	5	0
<u>Civilian FTEs (Total)</u>	35	41	65	24
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	35	41	65	24
U.S. Direct Hire	35	41	65	24
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	35	41	65	24
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>	103	109	114	5
<u>Contractor FTEs (Total)</u>	9	0	0	0

Personnel Summary Explanations:

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

VII. OP-32A Line Items:

	<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>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	3,599	0	4.10%	148	711	4,458	0	5.00%	223	2,735	7,416
110	UNEMPLOYMENT COMPENSATION	0	0	4.10%	0	10	10	0	5.00%	1	-11	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	3,599	0		148	721	4,468	0		223	2,725	7,416
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	370	0	2.10%	8	-189	189	0	2.20%	4	1	194
	TOTAL TRAVEL	370	0		8	-189	189	0		4	1	194
<u>DWCF SUPPLIES AND MATERIALS</u>												
418	AIR FORCE RETAIL SUPPLY	0	0	7.00%	0	101	101	0	9.90%	10	-8	103
	TOTAL DWCF SUPPLIES AND MATERIALS	0	0		0	101	101	0		10	-8	103
<u>OTHER PURCHASES</u>												
920	SUPPLIES AND MATERIALS (NO	5,613	0	2.10%	118	-4,992	739	0	2.20%	16	9	764
921	PRINTING AND REPRODUCTION	5	0	2.10%	0	292	297	0	2.20%	7	7	311
925	EQUIPMENT PURCHASES (NON-F	68	0	2.10%	1	23	92	0	2.20%	2		94
935	TRAINING AND LEADERSHIP DE	59,285	0	2.10%	1,245	7,825	68,355	0	2.20%	1,504	-4,976	64,883
964	OTHER COSTS-SUBSIST & SUPT	1,050	0	2.10%	22	-1,072	0	0	2.20%	0	0	0
987	OTHER INTRA-GOVERNMENTAL P	0	0	2.10%	0	1,022	1,022	0	2.20%	22	42	1,086
988	GRANTS	0	0	2.10%	0	774	774	0	2.20%	17	24	815
989	OTHER SERVICES	757	0	2.10%	16	-773	0	0	2.20%	0	0	0
	TOTAL OTHER PURCHASES	66,778	0		1,402	3,099	71,279	0		1,568	-4,894	67,953
	GRAND TOTAL	70,747	0		1,558	3,732	76,037	0		1,806	-2,177	75,666

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

I. Description of Operations Financed:

Logistics operations funds readiness requirements for Air Force Materiel Command's (AFMC) five centers (Air Force Life Cycle Management Center, Air Force Sustainment Center, Air Force Test Center, Air Force Research Laboratory, and Air Force Nuclear Weapons Center), headquarters, Air Force acquisition program executive offices and several field operating agencies. Logistics Operations contains six major programs: Administrative Support, Logistics Information Technology, Logistics Maintenance and Equipment, Logistics Operations, Nuclear Sustainment, and Transport Services.

Administrative Support primarily includes salaries of civilian personnel, contractor support, supplies/equipment and travel to support management headquarters for AFMC and other offices supporting logistics operations. Additionally, this program provides support for policy, planning, programming, budgeting, resource management and distribution, personnel matters, quality of life, flight operations, and operational support to airspace management.

Logistics Information IT (Log IT) sustains operation and maintenance for core Air Force Log IT systems at the depot and retail level. The activity also funds the daily operations and initiatives for business process reengineering.

Logistics Maintenance and Equipment funds the Air Force calibration portfolio as well as life support equipment to include female specific equipment. Air Force calibration program sustains operation and maintenance of the Air Force Primary Standards Laboratory and the development and sustainment of calibration technical orders in support of Precision Measurement Equipment Laboratories (PMEL) Air Force-wide; including contracted labs which ensure weapon system accuracy and reliability. PMEL activities are critical to ensuring equipment is in proper working condition within manufacturer specification enabling safe operations and safety of flight for weapon systems.

Logistics Operations funds civilian personnel and the associated program operating costs of travel, transportation, inventory control, and material management supporting various logistics programs. These programs include: Repair Network Integration, Engine Water Wash (i.e., aircraft engine internal component cleaning to improve operating efficiency), Air Force Petroleum Office (i.e., Air Force Service Control Point for aviation fuels and lubricants), and Tri-Service Joint Oil Analysis Program (i.e., detects bearing and gearbox jet engine failures). Additionally, Logistics Operations funds governance process for planning, management, and reporting of process improvement and business transformation across AF communities.

Nuclear Sustainment funds nuclear surety and certification of legacy Air Force nuclear delivery platforms, as well as maintenance and sustainment of testers for nuclear weapons support. Additionally, this program funds management of the Air Force nuclear stockpile and oversight of associated joint Department of Defense and Department of Energy projects.

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

Transport Services consists of three servicewide transportation programs:

1) Second Destination Transportation (SDT), supplies the Air Force with worldwide transportation services which is made up of two primary elements: A) SDT centrally managed account provides for both Continental United States and Outside CONUS (OCONUS) movement of non-defense working capital fund Air Force materiel, such as, vehicles, munitions, aircraft engines, helicopters, and communications equipment between supply and repair facilities or base-to-base as directed by the item manager. B) Port Readiness and Traffic Management provides the information technology and infrastructure at Surface Deployment and Distribution Command designated seaports for the loading and unloading of ocean going vessels transporting bulk cargo destined to and from, and between overseas locations. SDT includes over-ocean air (commercial and Air Mobility Command organic) and sealift (commercial and Surface Deployment and Distribution Command organic) to OCONUS warfighting commands. SDT funds overseas movement of subsistence items (supplies and field rations to dining facilities) for OCONUS units.

2) Defense Courier Service (DCS), established under United States Transportation Command (USTRANSCOM), is the single Department of Defense (DoD) agency responsible for secure and rapid worldwide distribution of highly classified, time-sensitive national security material and is an integral part of national command authority's command, control and communications systems. DCS is responsible for transporting primarily top secret, sensitive compartmented information, cryptographic keying material and sensitive material. USTRANSCOM establishes and maintains a global courier network that services over five thousand customers, including DoD components, federal agencies, North Atlantic Treaty Organization, United States allies, and government contractors. USTRANSCOM annually receives, processes and delivers nearly two million pounds of materiel. Couriers utilize military and commercial airlift, to include overnight express carriers and small charter aircraft to facilitate secure and expeditious distribution of material. The Air Force reimburses USTRANSCOM for DCS transactions carried out on our behalf.

3) Enterprise Mail supplies worldwide mail transportation services for Air Force personnel and activities. Enterprise Mail funds mail processed by the United States Postal Service, Air Mobility Command, and Surface Deployment and Distribution Command. U.S. Code Title 39 is the federal guideline which drives the Military Postal Service (MPS) and designates the MPS as an extension of the United States Post Office overseas. Enterprise Mail funds both CONUS and OCONUS mail-related operations.

II. Force Structure Summary:

Logistics Operations: Air Force Materiel Command's five centers (Air Force Life Cycle Management Center, Air Force Sustainment Center, Air Force Test Center, Air Force Research Laboratory, and Air Force Nuclear Weapons Center) provide cradle-to-grave acquisition and logistics support throughout the Air Force.

Defense Courier Service (DCS): USTRANSCOM exercises operational command authority for DCS and the Air Force serves as the executive agency. DCS is composed of the headquarters staff at Scott Air Force Base, Illinois and 18 Defense Courier Stations located in six nations.

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

III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	FY 2023						<u>FY 2024</u>
	<u>FY 2022</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	
	<u>Actuals</u>	<u>Request</u>				<u>Current</u>	<u>Request</u>
LOGISTICS OPERATIONS	\$1,058,305	\$1,058,129	\$9,866	0.93%	\$1,067,995	\$1,067,995	\$1,062,199
SUBACTIVITY GROUP TOTAL	\$1,058,305	\$1,058,129	\$9,866	0.93%	\$1,067,995	\$1,067,995	\$1,062,199

¹ FY 2022 includes \$219,142 in OOC Actuals. FY 2023 includes \$193,862 in OOC Enacted. FY 2024 includes \$164,734 for the OOC Budget Estimate.

<u>Summary of Operation</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Request</u>
Operation Enduring Sentinel	\$214,448	\$184,799	\$160,060
Operation Inherent Resolve	\$16	\$6	\$6
European Deterrence Initiative	\$4,678	\$9,057	\$4,668
Overseas Operations Total	\$219,142	\$193,862	\$164,734

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

<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2023/FY 2023</u>	<u>FY 2023/FY 2024</u>
BASELINE FUNDING	\$1,058,129	\$1,067,995
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	10,832	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-966	
SUBTOTAL APPROPRIATED AMOUNT	1,067,995	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	1,067,995	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		40,357
Functional Transfers		-4,012
Program Changes		-42,141
NORMALIZED CURRENT ESTIMATE	\$1,067,995	\$1,062,199

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

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$1,058,129
1. Congressional Adjustments	\$9,866
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$10,832
1) Program Increase - Squadron Level 3-D Print Capabilities	\$15,000
2) Unjustified Growth	\$-4,168
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-966
1) Foreign Currency Fluctuation	\$-966
FY 2023 Appropriated Amount	\$1,067,995
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0

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

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

FY 2023 Appropriated and Supplemental Funding \$1,067,995

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

Revised FY 2023 Estimate \$1,067,995

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

Normalized FY 2023 Current Estimate..... \$1,067,995

6. Price Change	\$40,357
7. Transfers	\$-4,012
a) Transfers In	\$150

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

1) Civilian Pay - Establish Air Force Materiel Command as Servicing Major Command for U.S. Space Force \$150
 Increase transfers full-year funding and manpower from U.S. Space Force to U.S. Air Force, Operation and Maintenance, **Logistics Operations (Subactivity Group 41A, +\$150, 1 FTE)** and Other Servicewide Activities (Subactivity Group 42G, +\$1,068, 7 FTE). Air Force Materiel Command has been named the Servicing Major Command to Airmen assigned to U.S. Space Force Garrison Support. This designation ensures Airmen assigned to U.S. Space Force receive the same force development opportunities, functional and administrative support as those at U.S. Air Force Installations. Manpower supports functions such as policy guidance, professional development and development team representation.

OP32:
 101 Executive General Schedule

(FY 2023 Base: \$223,000; FTE Base: 2,005; 1 FTE)

b) Transfers Out \$-4,162

1) Civilian Pay - Information Analysis Centers \$0
 Decrease transfers manpower only from **Logistics Operations (Subactivity Group 41A, -7 FTEs)** to Administration (Subactivity Group 42A, +7 FTEs) to provide reimbursable full-time equivalents for acquisition support for the Department of Defense Information Analysis Center.

OP32:
 101 Executive General Schedule

(FY 2023 Base: \$223,000; FTE Base: 2,005; -7 FTE)

2) Civilian Pay - Programming Cleanup \$-3,462
 Decrease transfers full-year funding and manpower from U.S. Air Force, Operation and Maintenance, **Logistics Operations (Subactivity Group 41A -\$3,462, 28 FTEs)** to U.S. Air Force, Research, Development, Test and Evaluation to align full-time equivalent positions performing acquisition workload to Acquisition program elements.

OP32:
 101 Executive General Schedule

(FY 2023 Base: \$223,000; FTE Base: 2,005; -28 FTE)

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

3) Civilian Pay - Medical Readiness Resources\$-560
 Decrease transfers full-year funding and manpower from Other Combat Operations Support Programs (Subactivity Group 12C -\$149, 1 FTE), **Logistics Operations (Subactivity Group 41A -\$560, 4 FTEs)** to Medical Readiness (Subactivity Group 12Q +\$679, 5 FTEs) in an effort to centralize medical resources to meet Congressional intent to consolidate medical readiness resources.

OP32:
 101 Executive General Schedule

(FY 2023 Base: \$223,000; FTE Base: 2,005; -4 FTE)

4) Civilian Pay - Laboratory Management Systems Support\$-140
 Decrease transfers full-year funding and manpower from **Logistics Operations (Subactivity Group 41A, -\$140, 1 FTE)** to Administration (Subactivity Group 42A, +\$192, 1 FTE) to provide Laboratory Management Systems support from Air Force Material Command to Air Force Headquarters.

OP32:
 101 Executive General Schedule

(FY 2023 Base: \$223,000; FTE Base: 2,005; -1 FTE)

8. Program Increases	\$29,041
a) Annualization of New FY 2023 Program.....	\$0
b) One-Time FY 2024 Costs	\$0
c) Program Growth in FY 2024	\$29,041

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

1) Civilian Pay - Full-Time Equivalents and Average Workyear Cost Adjustment..... \$4,950
 Increase in Civilian Personnel compensation adjusts full-time equivalents and average workyear costs. Each year, Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The Subactivity Group full-time equivalents and average cost adjustment is a result of these changes as well as updated pay raise, awards and benefit assumptions.

OP32:
 101 Executive General Schedule

(FY 2023 Base: \$223,000; FTE Base: 2,005; 18 FTE)

2) Logistics Operations - Rapid Sustainment Modernization \$16,225
 Increase funds support the rapid fielding of improvements for aircraft and their weapon systems. Improvements, like Conditions Based Maintenance Plus, enable increased troubleshooting capabilities, advanced diagnostic / prognostic algorithm generation from onboard aircraft sensor data, and/or flight data recorder files to produce predictive maintenance alerts. Benefits include greater reliability and a significant cost reduction by identifying low-performance, high failure in aircraft parts for testing and repair.

OP32:
 920 Supplies and Materials (Non-DWCF)

(FY 2023 Base: \$38,730)

3) Logistics Operations - Tesseract \$6,500
 Increase to support Tesseract. Tesseract fills the unique gap between initial Airmen ideas and programmatic sustainment to recover readiness faster, set conditions for long-term cost control/reduction, and meet readiness levels. Funding will provide for innovation sustainment, Theory of Constraints analysis, and contractor support.

OP32:
 932 Management and Professional Sup Svs

(FY 2023 Base: \$38,730)

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

4) Nuclear Sustainment - Nuclear Certification \$1,366
 Increase to support Nuclear Certification for increased nuclear weapon system modernization efforts. Nuclear Certification provides Air Force independent technical evaluations for systems delivery, support equipment, and facilities to ensure compliance with Department of Defense and Air Force nuclear safety and compatibility policies.

OP32:
 989 Other Services

(FY 2023 Base: \$18,248)

9. Program Decreases \$-71,182

a) One-Time FY 2023 Costs \$-15,000

1) Logistics Operations - Squadron Level 3-D Print Capabilities \$-15,000
 Decrease in funding following one-time increase provided in P.L. 117-328, FY 2023 Consolidated Appropriations Act to enable Squadron Level 3-D Print Capabilities.

OP32:
 920 Supplies and Materials (Non-DWCF)

(FY 2023 Base: \$38,730)

b) Annualization of FY 2023 Program Decreases \$0

c) Program Decreases in FY 2024 \$-56,182

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

1) Logistics Information Technology \$-19,141
 Decrease to overall Logistics Information Technology (Log IT) as the program continues to prioritize and rebalance portfolio funding to meet operational needs. Rebalancing includes sunseting of various systems including Positive Inventory Control Fusion, Logistics Information Management System, Logistics User Experience, and decreases to Log IT systems modernization.

OP32:
 922 Equipment Maintenance By Contract
 (FY 2023 Base: \$342,435)

2) Overseas Operations Costs - European Deterrence Initiative \$-4,570
 Decrease funds for transport services in support of EDI missions. This impacts second destination transportation and aligns to the the current theater posture.

OP32:
 771 Commercial Transportation

(FY 2023 Base: \$9,057)

3) Overseas Operations Costs - Operation Enduring Sentinel \$-32,471
 Decrease funds for logistics maintenance and equipment and transport services in support of OES missions. This impacts retail supply and commercial transportation and is a part of the realignment of resources to support necessary capability investments in accordance with the National Defense Strategy.

OP32:
 418 AF Retail Supply (GSD)
 771 Commercial Transportation

(FY 2023 Base: \$184,296)

FY 2024 Budget Request..... \$1,062,199

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

IV. Performance Criteria and Evaluation Summary:

Servicewide Transportation consists of three main programs:

1) Second Destination Transportation (SDT), supplies the Air Force with worldwide transportation services which is made up of two primary elements: A) SDT centrally managed account provides for both Continental United States and Outside CONUS (OCONUS) movement of non-defense working capital fund Air Force materiel, such as, vehicles, munitions, aircraft engines, helicopters, and communications equipment between supply and repair facilities or base-to-base as directed by the item manager. B) Port Readiness and Traffic Management, provides the information technology and infrastructure at Surface Deployment and Distribution Command designated seaports for the loading and unloading of ocean going vessels transporting bulk cargo destined to and from, and between overseas locations. SDT includes over-ocean air (commercial and Air Mobility Command organic) and sealift (commercial and Surface Deployment and Distribution Command organic) to OCONUS warfighting commands. SDT funds overseas movement of subsistence items (supplies and field rations to dining facilities) for OCONUS units.

2) Defense Courier Service (DCS), established under United States Transportation Command (USTRANSCOM), is the single Department of Defense (DoD) agency responsible for secure and rapid worldwide distribution of highly classified, time-sensitive national security material and is an integral part of national command authority's command, control and communications systems. DCS is responsible for transporting primarily top secret, sensitive compartmented information, cryptographic keying material and sensitive material. USTRANSCOM establishes and maintains a global courier network that services over five thousand customers, including DoD components, federal agencies, North Atlantic Treaty Organization, United States allies, and government contractors. USTRANSCOM annually receives, processes and delivers nearly two million pounds of materiel. Couriers utilize military and commercial airlift, to include overnight express carriers and small charter aircraft to facilitate secure and expeditious distribution of material. The Air Force reimburses USTRANSCOM for DCS transactions carried out on our behalf.

3) Enterprise Mail supplies worldwide mail transportation services for Air Force personnel and activities. Enterprise Mail funds mail processed by the United States Postal Service, Air Mobility Command, and Surface Deployment and Distribution Command. U.S. Code Title 39 is the federal guideline which drives the Military Postal Service (MPS) and designates the MPS as an extension of the United States Post Office overseas. Enterprise Mail funds both CONUS and OCONUS mail-related operations. The Mail Overseas line below includes overseas airlift only.

	<u>FY 2022</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Request</u>
<u>Second Destination Transportation (SDT)</u>							
<u>Major Commodity (Commodity Transported)</u>							
Military Supplies & Equipment	\$255.4	\$33.0	\$-44.9	\$243.5	\$13.1	\$-15.2	\$241.4
Mail Overseas	\$49.9	\$13.9	\$-27.6	\$36.2	\$0.8	\$-2.2	\$34.8
Subsistence	\$0.8	\$0.2	\$0.7	\$1.7	\$0.3	\$0.1	\$2.1
Total Major Commodity SDT	\$306.1	\$47.1	\$-71.8	\$281.4	\$14.2	\$-17.3	\$278.3

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

<u>Second Destination Transportation (SDT)</u>	<u>FY 2022</u> <u>Actuals</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2023</u> <u>Enacted</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2024</u> <u>Request</u>
Mode of Shipment							
Military Commands							
Surface	\$37.5	\$3.7	\$-15.5	\$25.7	\$8.7	\$-7.8	\$26.6
Sealift	\$1.8	\$0.0	\$10.1	\$11.9	\$0.3	\$0.2	\$12.4
Airlift	\$154.6	\$40.8	\$-110.0	\$85.4	\$2.0	\$-2.7	\$84.7
Commercial							
Surface	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Air	<u>\$143.4</u>	<u>\$2.2</u>	<u>\$58.0</u>	<u>\$203.6</u>	<u>\$3.0</u>	<u>\$-4.6</u>	<u>\$202.0</u>
Total Mode of Shipment SDT	\$337.3	\$46.7	\$-57.4	\$326.6	\$14.0	\$-14.9	\$325.7

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Fiscal Year (FY) 2024 Budget Estimates
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Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	6,467	6,303	6,220	-83
Officer	702	554	502	-52
Enlisted	5,765	5,749	5,718	-31
<u>Civilian FTEs (Total)</u>	2,329	2,005	1,984	-21
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,136	812	1,770	958
U.S. Direct Hire	1,111	787	1,770	983
Foreign National Direct Hire	18	18	0	-18
Total Direct Hire	1,129	805	1,770	965
Foreign National Indirect Hire	7	7	0	-7
<u>REIMBURSABLE FUNDED</u>	1,193	1,193	214	-979
U.S. Direct Hire	1,193	1,193	189	-1,004
Foreign National Direct Hire	0	0	18	18
Total Direct Hire	1,193	1,193	207	-986
Foreign National Indirect Hire	0	0	7	7
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	98	111	118	7
<u>Contractor FTEs (Total)</u>	1,753	2,075	2,072	-3

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Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics 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	226,569	0	4.10%	9,289	-14,570	221,288	0	5.00%	11,064	866	233,218
103	WAGE BOARD	1,011	0	4.10%	41	-1,052	0	0	5.00%	0	0	0
104	FOREIGN NATIONAL DIRECT HI	325	-194	4.10%	5	820	956	-282	5.00%	34	101	809
105	SEPARATION LIABILITY (FNDH)	0	0	4.10%	0	5	5	0	5.00%	0	-5	0
107	VOLUNTARY SEPARATION INCEN	1	0	4.10%	0	-1	0	0	5.00%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	4.10%	0	318	318	0	5.00%	16	-13	321
121	PERMANENT CHANGE OF STATIO	46	0	4.10%	2	-48	0	0	5.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	227,952	-194		9,338	-14,529	222,567	-282		11,114	949	234,348
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	8,342	-1	2.10%	175	1,035	9,551	0	2.20%	210	-2,242	7,519
	TOTAL TRAVEL	8,342	-1		175	1,035	9,551	0		210	-2,242	7,519
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	114	0	-7.50%	-9	-83	22	0	-11.50%	-3	9	28
414	AF CONSOLIDATED SUSTAINMEN	1	0	5.70%	0	3	4	0	7.60%	0	15	19
418	AIR FORCE RETAIL SUPPLY	97,176	0	7.00%	6,802	-52,643	51,335	0	9.90%	5,082	-20,102	36,315
	TOTAL DWCF SUPPLIES AND MATERIALS	97,291	0		6,794	-52,724	51,361	0		5,080	-20,079	36,362
<u>OTHER FUND PURCHASES</u>												
647	DISA ENTERPRISE COMPUTING	2,648	0	2.00%	53	5,140	7,841	0	6.60%	518	2,839	11,198
671	DISA DISN SUBSCRIPTION SER	18	0	3.20%	1	-19	0	0	6.50%	0	0	0
	TOTAL OTHER FUND PURCHASES	2,666	0		54	5,121	7,841	0		518	2,839	11,198
<u>TRANSPORTATION</u>												
702	AMC SAAM	145,362	0	27.90%	40,556	-109,150	76,768	0	2.10%	1,612	-2,286	76,094
705	AMC CHANNEL CARGO	65	0	7.70%	5	-70	0	0	2.20%	0	0	0
706	AMC CHANNEL PASSENGER	0	0	2.10%	0	0	0	0	2.20%	0	1	1

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Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

	<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>
707 AMC TRAINING	800	0	29.00%	232	663	1,695	0	18.10%	307	123	2,125
708 MSC CHARTED CARGO	1,846	0	2.10%	39	10,088	11,973	0	2.00%	239	175	12,387
719 SDDC CARGO OPERATIONS-PORT	37,480	0	10.00%	3,748	-15,553	25,675	0	33.90%	8,704	-7,806	26,573
771 COMMERCIAL TRANSPORTATION	120,275	0	2.10%	2,526	42,139	164,940	0	2.00%	3,299	-7,429	160,810
TOTAL TRANSPORTATION	305,828	0		47,106	-71,883	281,051	0		14,161	-17,222	277,990
<u>OTHER PURCHASES</u>											
901 FOREIGN NATL INDIRECT HIRE	0	0	4.10%	0	433	433	0	5.00%	22	-12	443
914 PURCHASED COMMUNICATIONS (	10,760	0	2.10%	226	-10,256	730	0	2.20%	16	9	755
915 RENTS (NON-GSA)	219	0	2.10%	5	339	563	0	2.20%	12	3	578
917 POSTAL SERVICES (U.S.P.S.)	23,274	-767	2.10%	473	15,882	38,862	-1,122	2.20%	830	2,881	41,451
920 SUPPLIES AND MATERIALS (NO	13,120	0	2.10%	276	4,026	17,422	0	2.20%	383	-6,000	11,805
921 PRINTING AND REPRODUCTION	133	0	2.10%	3	403	539	0	2.20%	12	13	564
922 EQUIPMENT MAINTENANCE BY C	235,314	-1	2.10%	4,942	123,675	363,930	0	2.20%	8,006	-15,824	356,112
923 FACILITY SUSTAIN RESTORE M	164	0	2.10%	3	21,548	21,715	0	2.20%	478	208	22,401
925 EQUIPMENT PURCHASES (NON-F	13,014	-1	2.10%	273	-1,534	11,752	0	2.20%	259	2,152	14,163
927 AIR DEFENSE CONTRACTS SPAC	0	0	2.10%	0	0	0	0	2.20%	0	937	937
932 MANAGEMENT AND PROFESSIONA	82,471	0	2.10%	1,732	-73,114	11,089	0	2.20%	244	7,947	19,280
933 STUDIES ANALYSIS AND EVALU	10,092	0	2.10%	212	-10,304	0	0	2.20%	0	0	0
934 ENGINEERING AND TECHNICAL	4,153	0	2.10%	87	-4,223	17	0	2.20%	0		17
935 TRAINING AND LEADERSHIP DE	1,060	0	2.10%	22	-864	218	0	2.20%	5	151	374
937 LOCALLY PURCHASED FUEL (NO	8	-1	-7.50%	-1	2	8	0	-11.50%	-1	21	28
957 OTHER COSTS-LANDS AND STRU	2,031	0	2.10%	43	-2,042	32	0	2.20%	1	0	33
959 OTHER COSTS-INSURANCE CLAI	15	0	2.10%	0	-10	5	0	2.20%	0	-1	4
985 RESEARCH AND DEVELOPMENT CO	0	0	0.00%	0	9,635	9,635	0	0.00%	0	-978	8,657
987 OTHER INTRA-GOVERNMENTAL P	2,092	0	2.10%	44	-1,807	329	0	2.20%	7	18	354
989 OTHER SERVICES	18,306	-1	2.10%	384	-344	18,345	0	2.20%	404	-1,923	16,826
TOTAL OTHER PURCHASES	416,226	-771		8,724	71,445	495,624	-1,122		10,678	-10,398	494,782
GRAND TOTAL	1,058,305	-966		72,190	-61,534	1,067,995	-1,404		41,761	-46,153	1,062,199

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Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

I. Description of Operations Financed:

Technical support activities fund Acquisition and Command Support for Headquarters Air Force; the Air Force Life Cycle Management Center (AFLCMC); and the Air Force Operational Test and Evaluation Center (AFOTEC). Acquisition and Command Support provides manpower authorizations and technical/administrative support for the mission, staff functions and support activities of Headquarters Air Force; AFLCMC and the AFOTEC. Funds provide program office operations for acquiring, managing and sustaining Air Force financial, logistics, civil engineering, personnel, medical, contracting and information technology system. In FY 2023, funding for acquisition workforce development is transferring to Subactivity Group 42W.

II. Force Structure Summary:

Air Force Life Cycle Management Center (AFLCMC) designs, develops, integrates and acquires Air Force systems, subsystems and rated equipment. The AFLCMC includes the following directorates: Acquisition Excellence, Agile Combat Support, Air Force Security Assistance and Cooperation, Armament, Bombers, Business and Enterprise Systems, Communications, Command, Control and Intelligence Networks, Digital, Fighters and Advanced Aircraft, Intelligence, Surveillance, and Reconnaissance and Special Operations Forces, Mobility and Training Aircraft, Presidential and Executive Airlift, Program Execution, Propulsion, and Rapid Sustainment. Air Force Operational Test and Evaluation Center (AFOTEC) is the independent agency responsible for managing the Air Force Operational Test and Evaluation (OT&E) program. It is the principal agency providing timely Air Force OT&E information to the Chief of Staff of the Air Force, the Secretary of the Air Force and in turn, the Office of the Secretary of Defense and Congress. AFOTEC develops OT&E policies and procedures to support Air Force and joint acquisition processes. The center conducts initial, qualification and follow-on OT&E on all programs directed by Headquarters US Air Force. AFOTEC staff support consists of normal operating cost including travel, communications, computer hardware and software, technical contract support, supplies and equipment for the headquarters, five detachments and 13 operating locations dispersed across the United States.

DEPARTMENT OF THE AIR FORCE
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III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	FY 2023						<u>FY 2024</u>
	<u>FY 2022</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	
	<u>Actuals</u>	<u>Request</u>				<u>Current</u>	<u>Request</u>
TECHNICAL SUPPORT ACTIVITIES	\$202,011	\$139,428	\$-1,318	-0.95%	\$138,110	\$138,110	\$162,919
SUBACTIVITY GROUP TOTAL	\$202,011	\$139,428	\$-1,318	-0.95%	\$138,110	\$138,110	\$162,919

¹ FY 2022 includes \$9,899 in OOC Actuals. FY 2023 includes \$10,783 in OOC Enacted. FY 2024 includes \$9,103 for the OOC Budget Estimate.

<u>Summary of Operation</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Request</u>
Operation Enduring Sentinel	\$9,868	\$10,783	\$9,103
Operation Inherent Resolve	\$14	\$0	\$0
European Deterrence Initiative	\$17	\$0	\$0
Overseas Operations Total	\$9,899	\$10,783	\$9,103

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<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2023/FY 2023</u>	<u>FY 2023/FY 2024</u>
BASELINE FUNDING	\$139,428	\$138,110
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-1,318	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	138,110	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	138,110	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		4,274
Functional Transfers		-1,564
Program Changes		22,099
NORMALIZED CURRENT ESTIMATE	\$138,110	\$162,919

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Operation and Maintenance, Air Force
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C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$139,428
1. Congressional Adjustments	\$-1,318
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-1,318
1) Historical Unobligation	\$-970
2) Unjustified Growth	\$-348
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Appropriated Amount	\$138,110
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0

DEPARTMENT OF THE AIR FORCE
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b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2023 Appropriated and Supplemental Funding	\$138,110
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$138,110
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2023 Current Estimate	\$138,110
6. Price Change	\$4,274
7. Transfers	\$-1,564
a) Transfers In	\$566

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1) Acquisition and Command Support - Acquisition System Support..... \$566

Increase reflects transfer to **Technical Support Activities (Subactivity Group 41B +\$566)** from Research, Development, Test and Evaluation (RDTE), Air Force (-\$566) to align funding with execution for Project Management Resource Tools (PMRT) which provides Air Force organizations with an integrated tool set to manage their acquisition programs. This transfer streamlines execution as a new module of the system is brought on board. Funding within this Major Program provides support for various efforts for acquisition program office support, oversight, reporting, business system infrastructure, information technology integration, and financial execution planning and budget tools.

OP32:

922 Equipment Maintenance By Contract

925 Equipment Purchases (Non-Fund)

(FY 2023 Base: \$81,393)

b) Transfers Out..... \$-2,130

1) Acquisition and Command Support - AFWERX..... \$-2,130

Decrease reflects single year transfer from **Technical Support Activities (Subactivity Group 41B -\$2,130)**, Mobilization Preparedness (Subactivity Group 21D -\$150), Aircraft Procurement, Air Force (-\$3,190), Other Procurement, Air Force (-\$1,000), and Missile Procurement, Air Force (-\$100) to Research, Development, Test Evaluation, Air Force (\$6,570) to support AFWERX. AFWERX leverages commercial investment for transition of agile dual-use and accelerated capabilities while teaming innovative technology developers with Airman and Guardian talent. It is critical to enabling Warfighters in the high-end fight, accelerating change across the Department of the Air Force and cultivating the future force and the greater innovation ecosystem.

OP32:

308 Travel of Persons

915 Rents (Non-GSA)

925 Equipment Purchases (Non-Fund)

932 Management and Professional Sup Svs

935 Training and Leadership Development

987 Other Intra-Governmental Purchases

989 Other Services

(FY 2023 Base: \$81,393)

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8. Program Increases	\$24,016
a) Annualization of New FY 2023 Program.....	\$0
b) One-Time FY 2024 Costs	\$0
c) Program Growth in FY 2024	\$24,016

1) Acquisition and Command Support - Core Financial Systems..... \$4,464
 Increase funds support software sustainment and maintenance capability for Core Financial Systems (CFS) that meet U.S. Treasury and Congressional mandates for processes involving newly enacted legislation, especially for auditability requirements. CFS directly affect the Warfighter by continuing to create over \$10B for all Vendor Pay disbursements including PowerTrack, Government Purchase Card, education payments, miscellaneous pay, and all logistics support including Base Supply and Medical Logistics.

OP32:
 922 Equipment Maintenance By Contract
 925 Equipment Purchases (Non-Fund)

(FY 2023 Base: \$81,393)

2) Acquisition and Command Support - Financial Management Cost Models \$2,563
 Increase funds enterprise-wide licenses for six proprietary cost models/tools used in support of acquisition programs. Enables organizations to estimate and analyze the effort, schedule, cost, and risk of acquisition projects. Delivers speed, accuracy, and confidence to the estimating process, empowering cost estimators with the ability to compute accurate and credible cost estimates for Department of Defense and Air Force programs and provides decision-makers with exquisite data on acquisition programs across all Air Force Core Missions.

OP32:
 922 Equipment Maintenance By Contract
 925 Equipment Purchases (Non-Fund)

(FY 2023 Base: \$81,393)

DEPARTMENT OF THE AIR FORCE
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3) Acquisition and Command Support - Program Element Monitor Support Contract \$15,000
 Increase to acquisition program support to fill Air Force Acquisition Program Element Monitor (PEM) support contract disconnect.
 Funding enables the contract to keep pace with labor rate cost increases and attract well-qualified applicants in a competitive market.
 Funding will support technical and administrative support for mission and support staff activities at Headquarters Air Force.

OP32:
 932 Management and Professional Sup Svs

(FY 2023 Base: \$81,393)

4) Civilian Pay - Average Workyear Cost Adjustment..... \$1,989
 Increase in Civilian Personnel compensation adjusts average workyear costs. Each year, Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The Subactivity Group average cost adjustment is a result of these cost changes as well as updated pay raise, awards and benefit assumptions.

OP32:
 101 Executive General Schedule

(FY 2023 Base: \$43,847; FTE Base: 234)

9. Program Decreases	\$-1,917
a) One-Time FY 2023 Costs	\$0
b) Annualization of FY 2023 Program Decreases.....	\$0
c) Program Decreases in FY 2024.....	\$-1,917

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1) Overseas Operations Costs - Operation Enduring Sentinel\$-1,917

Decrease in funding for acquisition and management resource tools in support of OES missions. This primarily impacts engineering and technical services is a part of the realignment of resources to support necessary capability investments in accordance with the National Defense Strategy.

OP32:

308 Travel of Persons

920 Supplies and Materials (Non-DWCF)

925 Equipment Purchases (Non-DWCF)

934 Engineering and Technical Services

(FY 2023 Base: \$10,783; 0 FTE)

FY 2024 Budget Request..... \$162,919

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

IV. Performance Criteria and Evaluation Summary:

There is no Performance Criteria for this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	320	403	404	1
Officer	228	314	315	1
Enlisted	92	89	89	0
<u>Civilian FTEs (Total)</u>	248	234	235	1
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	248	234	235	1
U.S. Direct Hire	248	234	235	1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	248	234	235	1
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>	272	187	204	17
<u>Contractor FTEs (Total)</u>	453	266	357	91

Personnel Summary Explanations:

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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	67,396	0	4.10%	2,763	-26,393	43,766	0	5.00%	2,188	1,970	47,924
103	WAGE BOARD	-1	0	4.10%		1	0	0	5.00%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	4.10%	0	81	81	0	5.00%	4	20	105
121	PERMANENT CHANGE OF STATIO	0	0	4.10%	0	0	0	0	5.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	67,395	0		2,763	-26,311	43,847	0		2,192	1,990	48,029
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	6,780	0	2.10%	142	2,232	9,154	0	2.20%	201	-202	9,153
	TOTAL TRAVEL	6,780	0		142	2,232	9,154	0		201	-202	9,153
<u>DWCF SUPPLIES AND MATERIALS</u>												
418	AIR FORCE RETAIL SUPPLY	2	0	7.00%	0	95	97	0	9.90%	10	-6	101
	TOTAL DWCF SUPPLIES AND MATERIALS	2	0		0	95	97	0		10	-6	101
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	0	0	5.70%	0	0	0	0	0.00%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	0	0		0	0	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
647	DISA ENTERPRISE COMPUTING	320	0	2.00%	6	-326	0	0	6.60%	0	0	0
671	DISA DISN SUBSCRIPTION SER	0	0	3.20%	0	0	0	0	6.50%	0	0	0
672	PENTAGON RESERVATION MAINT	0	0	9.20%	0	0	0	0	14.60%	0	0	0
	TOTAL OTHER FUND PURCHASES	320	0		6	-326	0	0		0	0	0
<u>TRANSPORTATION</u>												
705	AMC CHANNEL CARGO	0	0	7.70%	0	0	0	0	2.20%	0	0	0
771	COMMERCIAL TRANSPORTATION	12	0	2.10%	0	13	25	0	2.00%	1	-1	25
	TOTAL TRANSPORTATION	12	0		0	13	25	0		1	-1	25

DEPARTMENT OF THE AIR FORCE
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Detail by Subactivity Group: Technical Support Activities

	<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>												
912	RENTAL PAYMENTS TO GSA (SL)	0	0	2.10%	0	52	52	0	2.20%	1	1	54
914	PURCHASED COMMUNICATIONS (	5,243	0	2.10%	110	-5,243	110	0	2.20%	2		112
915	RENTS (NON-GSA)	123	0	2.10%	3	4,199	4,325	0	2.20%	95	-11	4,409
917	POSTAL SERVICES (U.S.P.S.)	2	0	2.10%	0	-2	0	0	2.20%	0	0	0
920	SUPPLIES AND MATERIALS (NO	1,669	0	2.10%	35	-940	764	0	2.20%	17	-448	333
921	PRINTING AND REPRODUCTION	77	0	2.10%	2	-79	0	0	2.20%	0	0	0
922	EQUIPMENT MAINTENANCE BY C	25,010	0	2.10%	525	-20,106	5,429	0	2.20%	119	3,730	9,278
923	FACILITY SUSTAIN RESTORE M	5	0	2.10%	0	17	22	0	2.20%	0	1	23
925	EQUIPMENT PURCHASES (NON-F	7,823	0	2.10%	164	9,986	17,973	0	2.20%	395	2,356	20,724
927	AIR DEFENSE CONTRACTS SPAC	5,680	0	2.10%	119	-5,799	0	0	2.20%	0	0	0
932	MANAGEMENT AND PROFESSIONA	53,135	0	2.10%	1,116	-35,643	18,608	0	2.20%	409	17,783	36,800
933	STUDIES ANALYSIS AND EVALU	300	0	2.10%	6	-306	0	0	2.20%	0	0	0
934	ENGINEERING AND TECHNICAL	1,237	0	2.10%	26	9,775	11,038	0	2.20%	243	-1,201	10,080
935	TRAINING AND LEADERSHIP DE	12,171	0	2.10%	256	-9,324	3,103	0	2.20%	68	11	3,182
957	OTHER COSTS-LANDS AND STRU	27	0	2.10%	1	-28	0	0	2.20%	0	0	0
960	OTHER COSTS (INTEREST AND	0	0	2.10%	0	6	6	0	2.20%	0	15	21
985	RESEARCH AND DEVELOPMENT CO	1,522	0	0.00%	0	-1,522	0	0	0.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL P	8,322	0	2.10%	175	-3,086	5,411	0	2.20%	119	-333	5,197
989	OTHER SERVICES	5,156	0	2.10%	108	12,882	18,146	0	2.20%	399	-3,147	15,398
	TOTAL OTHER PURCHASES	127,502	0		2,646	-45,161	84,987	0		1,870	18,754	105,611
	GRAND TOTAL	202,011	0		5,558	-69,459	138,110	0		4,274	20,535	162,919

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

I. Description of Operations Financed:

The Administration Sub-activity Group contains both Enterprise-Wide programs along with funding for Office of the Secretary of the Air Force and Air Staff operations. Enterprise-Wide programs include the Substance Abuse Control Program, Mortuary Affairs, Civilian Compensation, the consolidated Air Force Personnel Center, Air Force Warrior and Survivor Care, Defense Casualty Information Process, USA Jobs and all Air Force Personnel and Manpower systems.

Personnel Administration funds the Military and Civilian Personnel operations of the Air Force enterprise Human Resources domain. This support includes all aspects of the military human relations life cycle, including Personnel Readiness, and providing a 24/7 reach back for home-based and deployed personnel. The Civilian Compensation program supports all civilian employees Air Force-wide by funding Civilian Career Permanent Change of Station relocations and reimbursements to the Department of Labor for both unemployment and disability compensation. Additionally, programs within this Sub-activity Group support the Air Force Integrated Personnel Management effort and the consolidated (civilian and military) Air Force Personnel Center. The Integrated Personnel Management transformation effort will link specific Air Force capabilities and systems (promotions, assignments, records management and training) to the Air Force Integrated Personnel and Pay System. Funding also supports the Secretary of the Air Force's Total Force initiative. This initiative blends the Regular, Reserve and Guard components' military personnel policies and business processes into a single set of guidance for all three military components. Additionally, this effort improves integration for all Air Force Military and Civilian Personnel and Manpower computer data systems.

Management Headquarters program includes personnel and operational funding in direct support of the Air Staff and Secretariat. Funding includes daily operations, Presidential Air and Executive Airlift support for the Air Force Top 4, which includes: Secretary of the Air Force, Undersecretary of the Air Force, Air Force Chief of Staff, and Air Force Vice Chief of Staff. Program also includes personnel and operational support for the Scientific Advisory Board, responsible for independent reviews of the Air Force Science and Technology program as well as conducting scientific studies specifically directed by the Secretary of the Air Force. Management Headquarters program also funds requirements for the Secretary of Defense Financial Management Certification program. The Financial Management Certification program was implemented by the Secretary of Defense as a result of authority given by the National Defense Authorization Act for fiscal year 2012, Public Law 112-81 to establish professional certification and credentialing standard across the Department of Defense.

Other personnel support includes high interest programs to include Diversity Operations, Equal Opportunity, Defense Equal Opportunity Management Institute and Air Force Mortuary Affairs. It also includes the Substance Abuse program which ensures mission readiness and fitness of the force through comprehensive substance abuse awareness education, prevention programs, early intervention of substance abuse problems, assessment, and counseling of substance abuse. The Air Force Warrior and Survivor Care program provides recovery, rehabilitation and reintegration care of recovering warriors and their families to fulfill requirements of Public Law 110-181 and subsequent legislation.

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II. Force Structure Summary:

The Air Force Personnel Center provides centralized staffing support to Air Force Active Duty installations and Official Personnel File maintenance for all uniformed Air Force members in all components in accordance with the National Archives and Records Administration policy. The Personnel Center generates all source documents affecting the full civilian human relations life cycle which are maintained in the sole authoritative source for civilian personnel records. Air Force personnel receive military and civilian benefits and entitlements services for health, life, and Thrift Savings Plan, as well as retirement and survivorship services from the Center. Funds support the Total Force Service Center operations at San Antonio, Texas and Denver, Colorado, as well as the Information Technology (IT) infrastructure sustainment (consistent with Federal Data Center Consolidation intent) and requisite Disaster Recovery capabilities. The Personnel and Manpower IT systems are the Air Force's single, authoritative source for military personnel and manpower data. The center provides operational support to active duty military and civilian personnel flights worldwide.

DEPARTMENT OF THE AIR FORCE
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III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	FY 2023						<u>FY 2024</u>
	<u>FY 2022</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	
	<u>Actuals</u>	<u>Request</u>				<u>Current</u>	<u>Request</u>
ADMINISTRATION	\$1,106,189	\$1,283,066	\$68,329	5.33%	\$1,351,395	\$1,351,395	\$1,409,015
SUBACTIVITY GROUP TOTAL	\$1,106,189	\$1,283,066	\$68,329	5.33%	\$1,351,395	\$1,351,395	\$1,409,015

¹ FY 2022 includes \$2,174 in OOC Actuals. FY 2023 includes \$3,400 in OOC Enacted. FY 2024 includes \$3,475 for the OOC Budget Estimate.

<u>Summary of Operation</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Request</u>
Operation Enduring Sentinel	\$1,308	\$3,140	\$3,210
Operation Inherent Resolve	\$810	\$260	\$265
European Deterrence Initiative	\$56	\$0	\$0
Overseas Operations Total	\$2,174	\$3,400	\$3,475

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<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2023/FY 2023</u>	<u>Change</u> <u>FY 2023/FY 2024</u>
BASELINE FUNDING	\$1,283,066	\$1,351,395
Congressional Adjustments (Distributed)	-9,250	
Congressional Adjustments (Undistributed)	-2,913	
Adjustments to Meet Congressional Intent	80,492	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	1,351,395	
War-Related and Disaster Supplemental Appropriation	109	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	1,351,504	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	-109	
Less: X-Year Carryover (Supplemental)	0	
Price Change		50,655
Functional Transfers		7,976
Program Changes		-1,011
NORMALIZED CURRENT ESTIMATE	\$1,351,395	\$1,409,015

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
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	\$1,283,066
1. Congressional Adjustments	\$68,329
a) Distributed Adjustments	\$-9,250
1) Program Increase - Implementation of P.L. 115-68	\$750
2) Unjustified Growth	\$-10,000
b) Undistributed Adjustments	\$-2,913
1) Unjustified Growth	\$-2,913
c) Adjustments to Meet Congressional Intent	\$80,492
1) Transfer from RDTE, AF for BA08 software pilot program	\$80,492
d) General Provisions	\$0
FY 2023 Appropriated Amount	\$1,351,395
2. War-Related and Disaster Supplemental Appropriations	\$109
a) Overseas Operations Funding	\$109
1) Ukraine Assistance Supplemental	\$109
b) Military Construction and Emergency Hurricane	\$0

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c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2023 Appropriated and Supplemental Funding	\$1,351,504
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$1,351,504
5. Less: Emergency Supplemental Funding.....	\$-109
a) Less: War-Related and Disaster Supplemental Appropriation	\$-109
b) Less: X-Year Carryover (Supplemental).....	\$0
Normalized FY 2023 Current Estimate.....	\$1,351,395
6. Price Change	\$50,655
7. Transfers.....	\$7,976

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Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

a) Transfers In \$8,190

1) Civilian Pay - Realign Air Force Support to Headquarters Space Force \$3,066
 Increase transfers full-year funding and manpower from U.S. Space Force to U.S. Air Force, Operation and Maintenance, **Administration (Subactivity Group 42A, +\$3,066, 20 FTEs)** in order to properly match organization structure, functions, and manpower document positions within proper program elements.

OP32:
 101 Executive General Schedule

(FY 2023 Base: \$729,866; FTE Base: 4,224; 20 FTE)

2) Civilian Pay - Air Force Installation Mission Support Manpower \$1,950
 Increase transfers half-year funding and manpower from Base Support (Subactivity Group 11Z -\$1,950, 69 FTEs) to **Administration (Subactivity Group 42A +\$1,950, 69 FTEs)** to align programming with direct and reimbursement execution at the request of Air Force Installation Mission Support Resource Management.

OP32:
 101 Executive General Schedule

(FY 2023 Base: \$729,866; FTE Base: 4,224; 69 FTE)

3) Civilian Pay - Energy and Physical Resilience \$1,930
 Increase transfers full-year funding and manpower from Other Servicewide Activities (Subactivity Group 42G -\$1,319, 9 FTEs) to **Administration (Subactivity Group 42A +\$1,930, 9 FTEs)** to support U.S. Air Force Energy Resilience, Installation Physical Resilience and Zero Emission Vehicle programs as directed by the Office of the Secretary of Defense.

OP32:
 101 Executive General Schedule

(FY 2023 Base: \$729,866; FTE Base: 4,224; 9 FTE)

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Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

4) Sexual Assault Prevention and Response and Victim Support - Centralized Requirements \$551
 Increase reflects transfer to U.S. Air Force Operation and Maintenance, Medical Readiness (Subactivity Group 12Q +\$45,436), **Administration (Subactivity Group 42A +\$551)**, and Other Servicewide Activities (Subactivity Group 42G +\$469) from Defense Health Agency Defense Health Program (-\$46,456) to fund Air Force Medical Readiness Agency (AFMRA) for centralized requirements related to Flight and Operational Medicine, Human Performance, Medical Readiness Training and Operations, Operational Consultations, Medical Readiness Headquarters, and the School of Aerospace Medicine.

OP32:
 935 Training and Leadership Development
 955 Other Costs-Medical Care

(FY 2023 Base: \$828)

5) Service-Wide Administration - Air Force Automated Education Management System \$501
 Increase reflects transfer to **Administration (Subactivity Group 42A +\$501)** from Off Duty and Voluntary Education (Subactivity Group 33C -\$501) to align funding for Air Force Automated Education Management System (AFAEMS) for correct execution. Funding is being realigned as part of a broad-based effort to consolidate the Air Force Manpower, Personnel and Services Information Technology portfolio under headquarters for proper execution. AFAEMS is the Air Force's virtual education portal that provides various online student resources including online tuition assistance processes and class information.

OP32:
 922 Equipment Maintenance By Contract

(FY 2023 Base: \$230,386)

6) Civilian Pay - Laboratory Management Systems Support \$192
 Increase transfers full-year funding and manpower from Logistics Operations (Subactivity Group 41A, -\$140, 1 FTE) to **Administration (Subactivity Group 42A, +\$192, 1 FTE)** to provide Laboratory Management Systems support from Air Force Material Command to Air Force Headquarters.

OP32:
 101 Executive General Schedule

(FY 2023 Base: \$729,866; FTE Base: 4,224; 1 FTE)

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Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

7) Civilian Pay - Information Analysis Centers \$0
 Increase transfers manpower only from Logistics Operations (Subactivity Group 41A, -7 FTEs) to **Administration (Subactivity Group 42A, +7 FTEs)** to provide reimbursable full-time equivalents for acquisition support for the Department of Defense Information Analysis Center.

OP32:
 101 Executive General Schedule

(FY 2023 Base: \$729,866; FTE Base: 4,224; 7 FTE)

b) Transfers Out \$-214

1) Civilian Pay - Air Force Rated Diversity Improvement..... \$-214
 Decrease transfers full-year funding and manpower from **Administration (Subactivity Group 42A, -\$214, 1 FTE)** to Training Support (Subactivity Group 32D, +\$127, 1 FTE) to support Air Force's flight plan to strengthen diversity within the rated career fields.

OP32:
 101 Executive General Schedule

(FY 2023 Base: \$729,866; FTE Base: 4,224; -1 FTE)

8. Program Increases \$44,009

a) Annualization of New FY 2023 Program..... \$0

b) One-Time FY 2024 Costs \$0

c) Program Growth in FY 2024 \$44,009

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Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

1) Civilian Pay - Aircraft & Ship Efficiencies..... \$500
 Increase provides full-year funding and manpower (2 FTEs) to support aircraft efficiencies. Additional manpower will provide assistance in minor aircraft modifications to include the installation of winglets.

OP32:
 101 Executive General Schedule

(FY 2023 Base: \$729,866; FTE Base: 4,224; 2 FTE)

2) Civilian Pay - Average Workyear Cost Adjustment..... \$32,772
 Increase in Civilian Personnel compensation adjusts average workyear costs. Each year, Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The Subactivity Group average cost adjustment is a result of these cost changes as well as updated pay raise, awards and benefit assumptions.

OP32:
 101 Executive General Schedule

(FY 2023 Base: \$729,866; FTE Base: 4,224)

3) Civilian Pay - Workforce Redesign \$1,737
 Increase provides full-year funding and manpower in Mobilization Preparedness (Subactivity Group 21D \$7,250, 51 FTEs), **Administration (Subactivity Group 42A \$1,737, 15 FTEs)** and Other Service Wide Activities (Subactivity Group 42G \$6,151, 53 FTEs) to support medical contingency positions to maintain the right workforce balance at the lowest cost.

OP32:
 101 Executive General Schedule

(FY 2023 Base: \$729,866; FTE Base: 4,224; 15 FTE)

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4) Information Technology Systems Realignment \$0
 Realignment within Subactivity Group 42A Major Programs to align program funding for various Personnel, Financial, and Administration Information Technology (IT) Systems to align to projected execution.

Major Programs:
 Personnel and Financial Systems -\$14,545 (FY 2023 Baseline: \$376,848)
 Service-Wide Administration +\$14,545 (FY 2023 Baseline: \$230,386)

OP32:
 922 Equipment Maintenance By Contract
 987 Other Intra-Governmental Purchases
 989 Other Services

5) Personnel and Financial Systems - Electronic Weighted Airman Promotion System \$5,000
 Increase funds electronic testing for Weighted Airman Promotion System (WAPS). Current testing is paper-based, archaic, manual and slow. Electronic testing will deliver a fully capable modern commercial solution.

OP32:
 922 Equipment Maintenance By Contract

 (FY 2023 Base: \$376,848)

6) Personnel and Financial Systems - Enlisted Talent Marketplace \$4,000
 Increase funds the incorporation of enlisted assignments into Talent Marketplace, resolving the issues seen with the current manual process. Talent Marketplace is already in use for officers and has plans for expansion to certain enlisted fields. Funding grants individual Airmen, Guardians, and leadership, a greater voice and transparency in the assignment process.

OP32:
 922 Equipment Maintenance By Contract

 (FY 2023 Base: \$376,848)

9. Program Decreases \$-45,020

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
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Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration**

a) One-Time FY 2023 Costs	\$-750
1) Implementation of Public Law 115-68.....	\$-750
Decrease in funding following one-time increase provided in P.L. 117-328, FY 2023 Consolidated Appropriations Act for implementation of Public Law 115-68, Women, Peace, and Security Act of 2017.	
OP32: 920 Supplies and Materials (Non-DWCF)	
(FY 2023 Base: \$230,386)	
b) Annualization of FY 2023 Program Decreases.....	\$0
c) Program Decreases in FY 2024.....	\$-44,270
1) Civilian Pay - Full-Time Equivalents Adjustment	\$0
Decrease adjusts Civilian full-time equivalents. Each year, Air Force uses detailed execution to update civilian full-time equivalents for the purpose of accurately forecasting budget estimates for the civilian workforce. The Subactivity Group full-time equivalents adjustment is a result of these changes.	
OP32: 101 Executive General Schedule	
(FY 2023 Base: \$729,866; FTE Base: 4,224; -1 FTE)	
2) Personnel and Financial Systems - Non-Appropriated Fund Programs.....	\$-19,270
Decrease following prior year increase to support non appropriated fund programs (NAF). Prior year funding supported NAF while integrating increased minimum wage standards into rates calculation.	
OP32: 920 Supplies and Materials (Non-DWCF)	
(FY 2023 Base: \$376,848)	

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Detail by Subactivity Group: Administration

3) Service-Wide Administration - Weapon System Sustainment Management Study \$-25,000

Decrease in funding following one-time increase to conduct an Air Force Weapon System Sustainment (WSS) Management Study.
The study was to provide program-level, cost transformation plans and value stream mapping necessary to align future planning to identify cost savings for the overall Weapons System Sustainment portfolio.

OP32:

932 Management and Professional Sup Svs

(FY 2023 Base: \$230,386)

FY 2024 Budget Request..... \$1,409,015

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Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Civilian Career Program Permanent Change of Station	2,074	1,970	1,925
Alcohol Related Misconduct - (ARM)	0	0	0

Civilian Career Program PCS:

FY 2022 reflects enacted PCS estimate data. FY 2023 - FY 2024 reflects the projected number of PCS moves based on both projected hires/moves and historical execution data. FY 2022 also includes FY 2021 PCS orders pushed for processing into FY 2022 due to funding shortfalls.

ARM data is no longer being tracked.

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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>Active Military End Strength (E/S) (Total)</u>	3,830	3,502	3,542	40
Officer	1,918	1,731	1,755	24
Enlisted	1,912	1,771	1,787	16
<u>Civilian FTEs (Total)</u>	4,308	4,224	4,345	121
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	4,082	3,998	4,047	49
U.S. Direct Hire	4,066	3,993	4,047	54
Foreign National Direct Hire	1	2	0	-2
Total Direct Hire	4,067	3,995	4,047	52
Foreign National Indirect Hire	15	3	0	-3
<u>REIMBURSABLE FUNDED</u>	226	226	298	72
U.S. Direct Hire	224	224	291	67
Foreign National Direct Hire	0	0	2	2
Total Direct Hire	224	224	293	69
Foreign National Indirect Hire	2	2	5	3
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	144	154	168	15
<u>Contractor FTEs (Total)</u>	1,330	1,715	1,839	124

Personnel Summary Explanations:

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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>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	581,349	0	4.10%	23,835	44,474	649,658	0	5.00%	32,483	49,427	731,568
103	WAGE BOARD	1,412	0	4.10%	58	-1,470	0	0	5.00%	0	0	0
104	FOREIGN NATIONAL DIRECT HI	1	0	4.10%	0	301	302	0	5.00%	15	-30	287
105	SEPARATION LIABILITY (FNDH)	0	0	4.10%	0	1	1	0	5.00%	0	-1	0
107	VOLUNTARY SEPARATION INCEN	38	0	4.10%	2	8,632	8,672	0	5.00%	434	-5,403	3,703
110	UNEMPLOYMENT COMPENSATION	5,200	0	4.10%	213	1,637	7,050	0	5.00%	353	-143	7,260
111	DISABILITY COMPENSATION	58,444	0	4.10%	2,396	3,218	64,058	0	5.00%	3,203	-1,922	65,339
121	PERMANENT CHANGE OF STATIO	38,026	0	4.10%	1,559	-39,585	0	0	5.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	684,470	0		28,063	17,208	729,741	0		36,487	41,929	808,157
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	17,658	0	2.10%	371	-2,554	15,475	0	2.20%	340	1,597	17,412
	TOTAL TRAVEL	17,658	0		371	-2,554	15,475	0		340	1,597	17,412
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	83	0	-7.50%	-6	-67	10	0	-11.50%	-1	39	48
414	AF CONSOLIDATED SUSTAINMEN	0	0	5.70%	0	99	99	0	7.60%	8	30	137
418	AIR FORCE RETAIL SUPPLY	82	0	7.00%	6	2,097	2,185	0	9.90%	216	-19	2,382
	TOTAL DWCF SUPPLIES AND MATERIALS	165	0			2,129	2,294	0		223	50	2,567
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	0	0	5.70%	0	0	0	0	0.00%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	0	0		0	0	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
647	DISA ENTERPRISE COMPUTING	15,203	0	2.00%	304	-4,341	11,166	0	6.60%	737	-81	11,822
671	DISA DISN SUBSCRIPTION SER	391	0	3.20%	13	-51	353	0	6.50%	23	-1	375
693	DFAS FINANCIAL OPERATIONS	-1	0	8.30%		1	0	0	4.00%	0	0	0

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	<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>
TOTAL OTHER FUND PURCHASES	15,593	0		316	-4,390	11,519	0		760	-82	12,197
<u>TRANSPORTATION</u>											
702 AMC SAAM	238	0	27.90%	66	-304	0	0	2.10%	0	0	0
703 JCS EXERCISES	0	0	27.90%	0	0	0	0	2.10%	0	0	0
705 AMC CHANNEL CARGO	8	0	7.70%	1	-9	0	0	2.20%	0	0	0
708 MSC CHARTED CARGO	0	0	2.10%	0	0	0	0	2.00%	0	0	0
771 COMMERCIAL TRANSPORTATION	28,737	0	2.10%	603	66,510	95,850	0	2.00%	1,917	1,410	99,177
TOTAL TRANSPORTATION	28,983	0		670	66,197	95,850	0		1,917	1,410	99,177
<u>OTHER PURCHASES</u>											
901 FOREIGN NATL INDIRECT HIRE	0	0	4.10%	0	125	125	0	5.00%	6	5	136
912 RENTAL PAYMENTS TO GSA (SL	355	0	2.10%	7	-362	0	0	2.20%	0	0	0
913 PURCHASED UTILITIES (NON-D	0	0	2.10%	0	427	427	0	2.20%	9	21	457
914 PURCHASED COMMUNICATIONS (	401	0	2.10%	8	-148	261	0	2.20%	6	11	278
915 RENTS (NON-GSA)	10	0	2.10%	0	95	105	0	2.20%	2	4	111
917 POSTAL SERVICES (U.S.P.S.)	2	0	2.10%	0	-2	0	0	2.20%	0	0	0
920 SUPPLIES AND MATERIALS (NO	10,899	0	2.10%	229	127,439	138,567	0	2.20%	3,048	-57,384	84,231
921 PRINTING AND REPRODUCTION	75	0	2.10%	2	-27	50	0	2.20%	1		51
922 EQUIPMENT MAINTENANCE BY C	116,997	0	2.10%	2,457	124,782	244,236	0	2.20%	5,373	53,521	303,130
923 FACILITY SUSTAIN RESTORE M	498	0	2.10%	10	5,613	6,121	0	2.20%	135	268	6,524
925 EQUIPMENT PURCHASES (NON-F	74,621	0	2.10%	1,567	-74,025	2,163	0	2.20%	48	149	2,360
927 AIR DEFENSE CONTRACTS SPAC	0	0	2.10%	0	243	243	0	2.20%	5	25	273
932 MANAGEMENT AND PROFESSIONA	35,337	0	2.10%	742	10,132	46,211	0	2.20%	1,017	-31,842	15,386
933 STUDIES ANALYSIS AND EVALU	31,245	0	2.10%	656	-29,776	2,125	0	2.20%	47	5,278	7,450
934 ENGINEERING AND TECHNICAL	18,737	0	2.10%	393	-18,322	808	0	2.20%	18	21	847
935 TRAINING AND LEADERSHIP DE	1,373	0	2.10%	29	4,755	6,157	0	2.20%	135	785	7,077
955 OTHER COSTS-MEDICAL CARE	673	0	5.00%	34	-655	52	0	4.10%	2	-1	53
957 OTHER COSTS-LANDS AND STRU	476	0	2.10%	10	483	969	0	2.20%	21	40	1,030
959 OTHER COSTS-INSURANCE CLAI	2,748	0	2.10%	58	-1,978	828	0	2.20%	18	40	886

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	<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>
960 OTHER COSTS (INTEREST AND	1	0	2.10%	0	13	14	0	2.20%	0	16	30
964 OTHER COSTS-SUBSIST & SUPT	715	0	2.10%	15	-717	13	0	2.20%	0		13
985 RESEARCH AND DEVELOPMENT CO	0	0	0.00%	0	0	0	0	0.00%	0	0	0
987 OTHER INTRA-GOVERNMENTAL P	2,348	0	2.10%	49	1,579	3,976	0	2.20%	87	411	4,474
989 OTHER SERVICES	61,809	0	2.10%	1,298	-20,042	43,065	0	2.20%	947	-9,304	34,708
TOTAL OTHER PURCHASES	359,320	0		7,565	129,631	496,516	0		10,928	-37,939	469,505
GRAND TOTAL	1,106,189	0		36,986	208,220	1,351,395	0		50,655	6,965	1,409,015

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Detail by Subactivity Group: Servicewide Communications

I. Description of Operations Financed:

Air Force Servicewide Communications programs provide reliable and secure communications to provide mission assurance and support for networks, radio, telephone, and infrastructure systems at Air Force installations worldwide. The High Frequency (HF) radio programs provides communications to aircraft and ground stations around the world supporting command and control, special purpose, and contingency communications. The Air Force will continue to provide cyberspace and communications services for military and business operations while also addressing security and performance solutions. These capabilities are worldwide mobile for any environment and provide temporary data and communications activities (including reconstitution) as necessary, for Joint and coalition operations.

II. Force Structure Summary:

Servicewide Communications provide delivery of essential voice, network and radio services to Air Force personnel stationed at all major active Air Force installations worldwide. The radio portion of this program sustains global high-frequency radio broadcast stations around the world.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
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Detail by Subactivity Group: Servicewide Communications

III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	FY 2023						<u>FY 2024</u>
	<u>FY 2022</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	
	<u>Actuals</u>	<u>Request</u>				<u>Current</u>	<u>Request</u>
SERVICEWIDE COMMUNICATIONS	\$82,814	\$33,222	\$-471	-1.42%	\$32,751	\$32,751	\$30,268
SUBACTIVITY GROUP TOTAL	\$82,814	\$33,222	\$-471	-1.42%	\$32,751	\$32,751	\$30,268

¹ FY 2022 includes \$4 in OOC Actuals. FY 2023 includes \$0 in OOC Enacted. FY 2024 includes \$0 for the OOC Budget Estimate.

<u>Summary of Operation</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Request</u>
Operation Enduring Sentinel	\$4	\$0	\$0
Operation Inherent Resolve	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Overseas Operations Total	\$4	\$0	\$0

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<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2023/FY 2023</u>	<u>Change</u> <u>FY 2023/FY 2024</u>
BASELINE FUNDING	\$33,222	\$32,751
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-471	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	32,751	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	32,751	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		890
Functional Transfers		-4,351
Program Changes		978
NORMALIZED CURRENT ESTIMATE	\$32,751	\$30,268

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Fiscal Year (FY) 2024 Budget Estimates
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C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$33,222
1. Congressional Adjustments	\$-471
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-471
1) Historical Unobligation	\$-346
2) Unjustified Growth	\$-125
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Appropriated Amount	\$32,751
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0

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b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2023 Appropriated and Supplemental Funding	\$32,751
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$32,751
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2023 Current Estimate	\$32,751
6. Price Change	\$890
7. Transfers	\$-4,351
a) Transfers In	\$0
b) Transfers Out	\$-4,351

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1) Enterprise Comm Connections - Executive Airlift Action Team.....\$-3,000

Decrease reflects transfer from **Servicewide Communications (Subactivity Group 42B -\$3,000)** to Airlift Operations (Subactivity Group 21A +\$3,000) to fund the stand-up of Executive Airlift Action Team (EAAT), as directed by the Secretary of the Air Force. EAAT will assess and recommend actions to improve mission capability and user experience. EAAT funds support the purchase of a Fuselage Trainer, so that back-end crews can train to improve mission capability.

OP32:

925 Equipment Purchases (Non-Fund)

(FY 2023 Base: \$6,226)

2) Operational Communication - Information Technology Investment Portfolio Suite.....\$-1,351

Decrease reflects transfer from **Servicewide Communications (Subactivity Group 42B -\$1,351)** to Base Operating Support (Subactivity Group 11Z +\$1,351) to align Information Technology Investment Portfolio Suite (ITIPS) to the Enterprise Information Technology (EIT) portfolio for correct execution as part of Secretary of the Air Force Office of Chief Information Officer (CIO) effort to consolidate all EIT systems under one portfolio. The ITIPS system is the CIO's overarching source for IT portfolio management and is used in reporting compliance and budget.

OP32:

922 Equipment Maintenance By Contract

(FY 2023 Base: \$23,479)

8. Program Increases\$978

a) Annualization of New FY 2023 Program.....\$0

b) One-Time FY 2024 Costs\$0

c) Program Growth in FY 2024\$978

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1) Civilian Pay - Average Workyear Cost Adjustment..... \$486
 Increase in Civilian Personnel compensation adjusts average workyear costs. Each year, Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The Subactivity Group average cost adjustment is a result of these cost changes as well as updated pay raise, awards and benefit assumptions.

OP32:
 101 Executive General Schedule

(FY 2023 Base: \$3,046; FTE Base: 30)

2) Operational Communications - Chief Information Officer Contract Support..... \$492
 Increase to Headquarters Air Force Chief Information Officer supports data processing services and support contracts. Funding provides support to design, build, and provision applications, services, and commodities for the Department of the Air Force.

OP32:
 922 Equipment Maintenance By Contract

(FY 2023 Base: \$23,479)

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.....	\$30,268

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IV. Performance Criteria and Evaluation Summary:

	FY 2022 Actual Baseline	Enduring/ Direct War	Total	FY 2023 Enacted Baseline	Overseas Operations	Total	FY 2024 Request Baseline	Overseas Operations	Total
Enterprise Comm Connections	52,508	0	52,508	7,386	0	7,386	4,751	0	4,751
Long-Haul Communications	621	0	621	10	0	10	97	0	97
Operational Communications	<u>29,681</u>	<u>4</u>	<u>29,685</u>	<u>25,355</u>	<u>0</u>	<u>25,355</u>	<u>25,420</u>	<u>0</u>	<u>25,420</u>
Total	82,810	4	82,814	32,751	0	32,751	30,268	0	30,268

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	16	7	7	0
Officer	4	5	5	0
Enlisted	12	2	2	0
<u>Civilian FTEs (Total)</u>	23	30	30	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	17	24	24	0
U.S. Direct Hire	17	24	24	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	17	24	24	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	6	6	6	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	6	6	6	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	102	102	124	21
<u>Contractor FTEs (Total)</u>	381	106	103	-3

Personnel Summary Explanations:

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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	1,973	0	4.10%	81	1,991	4,045	0	5.00%	202	422	4,669
103	WAGE BOARD	236	0	4.10%	10	-246	0	0	5.00%	0	0	0
104	FOREIGN NATIONAL DIRECT HI	127	0	4.10%	5	-26	106	0	5.00%	5	-4	107
105	SEPARATION LIABILITY (FNDH)	0	0	4.10%	0	1	1	0	5.00%	0	-1	0
110	UNEMPLOYMENT COMPENSATION	0	0	4.10%	0	-21	-21	0	5.00%	-1	1	-21
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,336	0		96	1,699	4,131	0		207	417	4,755
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	506	0	2.10%	11	-367	150	0	2.20%	3	4	157
	TOTAL TRAVEL	506	0		11	-367	150	0		3	4	157
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	13	0	-7.50%	-1	-12	0	0	-11.50%	0	0	0
414	AF CONSOLIDATED SUSTAINMEN	0	0	5.70%	0	183	183	0	7.60%	14	52	249
418	AIR FORCE RETAIL SUPPLY	55	0	7.00%	4	182	241	0	9.90%	24	-15	250
	TOTAL DWCF SUPPLIES AND MATERIALS	68	0		3	353	424	0		38	37	499
<u>OTHER FUND PURCHASES</u>												
647	DISA ENTERPRISE COMPUTING	0	0	2.00%	0	0	0	0	6.60%	0	0	0
671	DISA DISN SUBSCRIPTION SER	60	0	3.20%	2	1,237	1,299	0	6.50%	84	-24	1,359
	TOTAL OTHER FUND PURCHASES	60	0		2	1,237	1,299	0		84	-24	1,359
<u>TRANSPORTATION</u>												
702	AMC SAAM	0	0	27.90%	0	0	0	0	2.10%	0	0	0
719	SDDC CARGO OPERATIONS-PORT	0	0	10.00%	0	0	0	0	33.90%	0	0	0
771	COMMERCIAL TRANSPORTATION	2	0	2.10%	0	-2	0	0	2.00%	0	0	0
	TOTAL TRANSPORTATION	2	0		0	-2	0	0		0	0	0

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	<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>OTHER PURCHASES</u>											
901 FOREIGN NATL INDIRECT HIRE	0	0	4.10%	0	-1,085	-1,085	0	5.00%	-54	68	-1,071
914 PURCHASED COMMUNICATIONS (	887	0	2.10%	19	4,289	5,195	0	2.20%	114	106	5,415
915 RENTS (NON-GSA)	0	0	2.10%	0	0	0	0	2.20%	0	0	0
920 SUPPLIES AND MATERIALS (NO	389	0	2.10%	8	539	936	0	2.20%	21	42	999
921 PRINTING AND REPRODUCTION	0	0	2.10%	0	0	0	0	2.20%	0	0	0
922 EQUIPMENT MAINTENANCE BY C	4,983	0	2.10%	105	16,124	21,212	0	2.20%	467	-1,032	20,647
925 EQUIPMENT PURCHASES (NON-F	2,414	0	2.10%	51	-1,955	510	0	2.20%	11	-2,989	-2,468
927 AIR DEFENSE CONTRACTS SPAC	0	0	2.10%	0	-22	-22	0	2.20%		-2	-24
932 MANAGEMENT AND PROFESSIONA	8,763	0	2.10%	184	-8,947	0	0	2.20%	0	0	0
933 STUDIES ANALYSIS AND EVALU	16,173	0	2.10%	340	-16,513	0	0	2.20%	0	0	0
934 ENGINEERING AND TECHNICAL	212	0	2.10%	4	-215	1	0	2.20%	0	-1	0
935 TRAINING AND LEADERSHIP DE	0	0	2.10%	0	0	0	0	2.20%	0	0	0
937 LOCALLY PURCHASED FUEL (NO	4	0	-7.50%		-4	0	0	-11.50%	0	0	0
959 OTHER COSTS-INSURANCE CLAI	14	0	2.10%	0	-14	0	0	2.20%	0	0	0
989 OTHER SERVICES	46,003	0	2.10%	966	-46,969	0	0	2.20%	0	0	0
TOTAL OTHER PURCHASES	79,842	0		1,676	-54,771	26,747	0		558	-3,807	23,498
GRAND TOTAL	82,814	0		1,788	-51,851	32,751	0		890	-3,373	30,268

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
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Detail by Subactivity Group: Other Servicewide Activities

I. Description of Operations Financed:

Other Servicewide Activities fund various programs that support Air Force units around the world. These include the Air Force portion of the Department of Defense (DoD) Counter-Drug Program, Public Affairs and Communications programs, Engineering, Installation, and Information Management Automation Program, Paperless Contracting, Sexual Assault Prevention Response, servicewide support including field operating agencies, the Operational Capability and Air Power Assessment Programs, as well as the Productivity Investment Program and GeoBase installation mapping and visualization program. Other Servicewide Activities also funds support costs to the DoD Executive Agency Personnel Recovery support through Joint Personnel Recovery Agency, Civil Air Patrol - United States Air Force, Chaplain Service Worldwide Support Program, and Arms Control. Arms Control encompasses all efforts directly associated with implementing arms treaties and agreements such as Conventional Forces Europe, Open Skies, Intermediate Nuclear Forces Treaty and Chemical Weapons Convention. Funding supports: on-site inspections; monitoring and compliance with arms control agreements, planning and preparation activities; and relocation, modification, retirement or destruction of equipment. This Subactivity Group also funds flying hours for the Open Skies aircraft. The counter-proliferation program studies, analyzes and implements support to the Air Force's Counter-Chemical, Biological, Radiological and Nuclear (C-CBRN) mission area. The functional areas contained in C-CBRN operations include weapons of mass destruction, chemical and biological agents and any dangerous technologies, events or situations. This Subactivity Group finances Department of Defense Inspector General financial statement audits which attest to the accuracy and reliability of Air Force financial information; the effectiveness of Air Force internal controls; Air Force compliance with laws and regulations; and Air Force compliance with federal accounting standards and federal financial systems; and standard procurement systems requirements.

II. Force Structure Summary:

Funding supports Headquarters Air Force, Major Commands, Direct Reporting Units, and Field Operating Agencies.

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III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	FY 2023						<u>FY 2024</u>
	<u>FY 2022</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	
	<u>Actuals</u>	<u>Request</u>				<u>Current</u>	<u>Request</u>
OTHER SERVICEWIDE ACTIVITIES	<u>\$2,069,548</u>	<u>\$1,790,985</u>	<u>\$-37,550</u>	<u>-2.10%</u>	<u>\$1,753,435</u>	<u>\$1,753,435</u>	<u>\$1,851,856</u>
SUBACTIVITY GROUP TOTAL	\$2,069,548	\$1,790,985	\$-37,550	-2.10%	\$1,753,435	\$1,753,435	\$1,851,856

¹ FY 2022 includes \$58,313 in OOC Actuals. FY 2023 includes \$48,741 in OOC Enacted. FY 2024 includes \$50,364 for the OOC Budget Estimate.

<u>Summary of Operation</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Request</u>
Operation Enduring Sentinel	\$54,512	\$36,641	\$40,439
Operation Inherent Resolve	\$3,801	\$11,942	\$9,764
European Deterrence Initiative	\$0	\$158	\$161
Overseas Operations Total	\$58,313	\$48,741	\$50,364

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<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2023/FY 2023</u>	<u>Change</u> <u>FY 2023/FY 2024</u>
BASELINE FUNDING	\$1,790,985	\$1,753,435
Congressional Adjustments (Distributed)	-30,000	
Congressional Adjustments (Undistributed)	-6,748	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-802	
SUBTOTAL APPROPRIATED AMOUNT	1,753,435	
War-Related and Disaster Supplemental Appropriation	2,740	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	1,756,175	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	-2,740	
Less: X-Year Carryover (Supplemental)	0	
Price Change		62,435
Functional Transfers		-14,465
Program Changes		50,451
NORMALIZED CURRENT ESTIMATE	\$1,753,435	\$1,851,856

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C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$1,790,985
1. Congressional Adjustments	\$-37,550
a) Distributed Adjustments	\$-30,000
1) Unjustified Growth	\$-30,000
b) Undistributed Adjustments	\$-6,748
1) Unjustified Growth	\$-6,748
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-802
1) FFRDC	\$-84
2) Foreign Currency Fluctuation	\$-718
FY 2023 Appropriated Amount	\$1,753,435
2. War-Related and Disaster Supplemental Appropriations	\$2,740
a) Overseas Operations Funding	\$2,740
1) Ukraine Assistance Supplemental	\$2,740
b) Military Construction and Emergency Hurricane	\$0

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c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2023 Appropriated and Supplemental Funding	\$1,756,175
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$1,756,175
5. Less: Emergency Supplemental Funding.....	\$-2,740
a) Less: War-Related and Disaster Supplemental Appropriation	\$-2,740
b) Less: X-Year Carryover (Supplemental).....	\$0
Normalized FY 2023 Current Estimate.....	\$1,753,435
6. Price Change	\$62,435
7. Transfers.....	\$-14,465

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a) Transfers In \$2,896

1) Civilian Pay - Establish Air Force Materiel Command as Servicing Major Command for U.S. Space Force \$1,068

Increase transfers full-year funding and manpower from U.S. Space Force to U.S. Air Force, Operation and Maintenance, Logistics Operations (Subactivity Group 41A, +\$150, 1 FTE) and **Other Servicewide Activities (Subactivity Group 42G, +\$1,068, 7 FTE)**. Air Force Materiel Command has been named the Servicing Major Command to Airmen assigned to U.S. Space Force Garrison Support. This designation ensures Airmen assigned to U.S. Space Force receive the same force development opportunities, functional and administrative support as those at U.S. Air Force Installations. Manpower supports functions such as policy guidance, professional development and development team representation.

OP32:
 101 Executive General Schedule

(FY 2023 Base: \$647,866; FTE Base: 10,538; 7 FTE)

2) Sexual Assault Prevention and Response and Victim Support - Suicide Prevention \$712

Increase reflects transfer to **Other Servicewide Activities (Subactivity Group 42G +\$712)** from Medical Readiness (Subactivity Group 12Q -\$712) to realign Suicide Prevention funding for proper execution. Funding will support Suicide Prevention multi-media efforts including developing new types of suicide prevention training, videos, awareness posters, and informational pamphlets/tri-folds.

OP32:
 920 Supplies and Materials (Non-DWCF)

(FY 2023 Base: \$71,352)

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3) Civilian Pay - Land Mobile Radio Program Management Office \$647
 Increase transfers full-year funding and manpower from Primary Combat Forces and Support (Subactivity Group 11A -\$234, 2 FTEs), Base Support (Subactivity Group 11Z -\$191, 2 FTEs) to **Other Servicewide Activities (Subactivity Group 42G +\$647, 4 FTEs)** to establish Department of the Air Force Enterprise Land Mobile Radio (LMR) Program Management Office under the Installation Management Sustainment Command.

OP32:
 101 Executive General Schedule

(FY 2023 Base: \$647,866; FTE Base: 10,538; 4 FTE)

4) Sexual Assault Prevention and Response and Victim Support - Centralized Requirements \$469
 Increase reflects transfer to U.S. Air Force Operation and Maintenance, Medical Readiness (Subactivity Group 12Q +\$45,436), Administration (Subactivity Group 42A +\$551), and **Other Servicewide Activities (Subactivity Group 42G +\$469)** from Defense Health Agency Defense Health Program (\$-46,456) to fund Air Force Medical Readiness Agency (AFMRA) for centralized requirements related to Flight and Operational Medicine, Human Performance, Medical Readiness Training and Operations, Operational Consultations, Medical Readiness Headquarters, and the School of Aerospace Medicine.

OP32:
 935 Training and Leadership Development
 955 Other Costs-Medical Care

(FY 2023 Base: \$71,352)

b) Transfers Out \$-17,361

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Detail by Subactivity Group: Other Servicewide Activities

1) Consolidate Safety Funding \$-8,590

Decrease reflects transfer from Combat Enhancement Forces (Subactivity Group 11C -\$8), Airlift Operations (Subactivity Group 21A -\$20), Flight Training (Subactivity Group 32B -\$1,168), and **Other Servicewide Activities (Subactivity Group 42G -\$8,590)** to Base Support (Subactivity Group 11Z +\$9,786) to consolidate all Safety funding. Assistant Secretary of Defense directed all services to program and account for all Safety and Occupational Health funding within a singular program element to ensure sufficient resources are applied to safety programs. This narrative includes the non-pay portion of this transfer.

Major Programs:

Defense Finance and Accounting Services -\$849 (FY 2023 Base: \$292,297)
Service-wide Support -\$7,741 (FY 2023 Base: \$362,034)

OP32:

693 DFAS Financial Operations
932 Management and Professional Sup Svs
933 Studies, Analysis, and Evaluations
960 Other Costs (Interests and Dividends)

2) Civilian Pay – Integrated Prevention Programming Correction \$-6,664

Decrease transfers full-year funding and manpower from U.S. Air Force Operations and Maintenance, **Other Servicewide Activities (Subactivity Group 42G -\$6,664, 56 FTEs)** to U.S. Air Force Reserves to support the 2021 Secretary of Defense’s implementation of the Independent Review Commissions (IRC). This transfer rectifies the FY 2023 programming option that inadvertently allocated funding and manpower against the incorrect appropriation.

OP32:

101 Executive General Schedule

(FY 2023 Base: \$647,866; FTE Base: 10,538; -56 FTE)

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3) Civilian Pay - Energy and Physical Resilience\$-1,319
 Decrease transfers full-year funding and manpower from **Other Servicewide Activities (Subactivity Group 42G -\$1,319, 9 FTEs)** to Administration (Subactivity Group 42A +\$1,930, 9 FTEs) to support U.S. Air Force Energy Resilience, Installation Physical Resilience and Zero Emission Vehicle programs as directed by the Office of the Secretary of Defense.

OP32:
 101 Executive General Schedule

(FY 2023 Base: \$647,866; FTE Base: 10,538; -9 FTE)

4) Civilian Pay - Air Education Training Command Programming Correction\$-788
 Decrease transfers full-year funding and manpower from **Specialized Skills Training (Subactivity Group 42G -\$788, 7 FTEs)** to Training Support (Subactivity Group 32D +\$788, 7 FTE) for a programmatic manpower adjustment to properly align resources with the critical areas required for readiness posture.

OP32:
 101 Executive General Schedule

(FY 2023 Base: \$647,866; FTE Base: 10,538; -7 FTE)

8. Program Increases	\$100,527
a) Annualization of New FY 2023 Program.....	\$0
b) One-Time FY 2024 Costs	\$0
c) Program Growth in FY 2024	\$100,527

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

1) AF Energy Program - Climate Impact Improvement..... \$12,700

Increase funds upgrades to installations, infrastructure, and aircraft to improve operational energy efficiencies. Funds support carbon footprint assessments to identify energy savings opportunities at installations. Funds enable the development and execution of installation energy alternative financing contracts, the construction of net zero building pilots, and reduction of water waste. Aircraft efficiencies include implementation of winglets on KC-135, KC-46, and C-17 existing aircraft; improved engine foam wash; vertical pallet stackers for cargo aircraft; the research of aircraft drag reduction efforts; and the expansion of the Mission Execution Excellence Program (MEEP).

OP32:

923 Facility Sustain, Restore Mod by Ct
933 Studies Analysis, and Evaluations

(FY 2023 Base: \$100,449)

2) Civilian Pay - Average Workyear Cost Adjustment..... \$32,046

Increase in Civilian Personnel compensation adjusts average workyear costs. Each year, Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The Subactivity Group average cost adjustment is a result of these cost changes as well as updated pay raise, awards and benefit assumptions.

OP32:

101 Executive General Schedule

(FY 2023 Base: \$647,866; FTE Base: 10,538)

3) Civilian Pay - Full-time Prevention Workforce \$21,810

Increase provides half-year funding and manpower (**223 FTEs**) to implement the Independent Review Commission's (IRC) recommendations on sexual assault in the Military as directed in the 22 September 2021 Secretary of Defense memo "Commencing DoD Actions and implementation to Address Sexual Assault and Sexual Harassment in the Military". Provides for career billets for military justice personnel, implementing optimum full-time prevention workforce, provides personnel to enable the phased elimination of collateral duty for Sexual Assault Prevention Response victim advocates.

OP32:

101 Executive General Schedule

(FY 2023 Base: \$647,866; FTE Base: 10,538; 223 FTE)

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4) Civilian Pay - Medical Manpower \$1,103
 Increase provides full-year funding and manpower (**5 FTEs**) to support medical administration support positions to maintain the right workforce balance at the lowest cost.

OP32:
 101 Executive General Schedule

(FY 2023 Base: \$647,866; FTE Base: 10,538; 5 FTE)

5) Civilian Pay - Workforce Redesign \$6,151
 Increase provides full-year funding and manpower in Mobilization Preparedness (Subactivity 21D \$7,250, 51 FTEs), Administration (Subactivity Group 42A \$1,737, 15 FTEs) and **Other Service Wide Activities (Subactivity Group 42G \$6,151, 53 FTEs)** to support medical contingency positions to maintain the right workforce balance at the lowest cost.

OP32:
 101 Executive General Schedule

(FY 2023 Base: \$647,833; FTE Base: 10,538; 53 FTE)

6) Defense Finance and Accounting Service - Program Increase \$5,017
 Increase to Defense Finance and Accounting Service (DFAS) funding to support the Air Force for accounting and financial processing workloads, data storage costs for the General Accounting and Finance System and Integrated Accounts Payable System, and Enterprise Funds Distribution system management. DFAS serves as the processing center for defense commercial invoices.

OP32:
 693 DFAS Financial Operations

(FY 2023 Base: \$292,297)

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7) Service-wide Activities - Contracting-Information Technology \$14,587

Increase supports fielding of new capabilities which enable Department of the Air Force to create automated and efficient contracts for the operational and weapon systems contracting communities. Funds accelerate deployment of Contracting-Information Technology (Con-IT), a modernized contract writing solution to consolidate legacy systems while meeting compliance and auditability requirements. Additional technical expertise is required to support cloud migration and deployment to disconnected and classified systems.

OP32:

922 Equipment Maintenance by Contract

(FY 2023 Base: \$131,146)

8) Service-wide Support - Army & Air Force Exchange Service Military Clothing \$5,113

Increase of funds supports the Military Clothing Sales (MCS) Program, which is the official source of military uniforms and accessories. Funding addresses user requirements through integration of lifecycle capabilities to deliver safe, state of the art equipment to the Warfighter at 86 stores world-wide, and is critical to properly equipping 502K Active Duty, National Guard, and Reserve Airmen. MCS stores are the primary means by which Airmen and Space Professionals obtain the uniform items required to perform their in-garrison, training and deployed military duties.

OP32:

987 Other Intra-Governmental Purchases

(FY 2023 Base: \$362,034)

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9) Sexual Assault Prevention and Response and Victim Support - Case Management System \$2,000
 Increase accelerates fielding of the Office of Special Investigations (OSI) Records, Investigations, and Operations Network (ORION). ORION is a cloud-based mobile case management system (CMS) that will replace the two legacy Information Technology systems used by the Air Force to record and report criminal investigation and criminal activity information. The Air Force seeks to modernize its current investigative case management systems to more effectively, efficiently, and accurately capture, record, and report data related to criminal investigations and criminal activities including sex-related and intimate partner violence offenses. ORION increases transparency and reduces Air Force risk related due to its ability to index, document, and process criminal history.

OP32:
 920 Supplies and Materials (Non-DWCF)

(FY 2023 Base: \$71,352)

9. Program Decreases	\$-50,076
a) One-Time FY 2023 Costs	\$0
b) Annualization of FY 2023 Program Decreases.....	\$0
c) Program Decreases in FY 2024.....	\$-50,076

1) Civilian Pay - Defense Counterintelligence and Security Agency Programming Correction\$-485
 Decrease removes full-year funds and manpower (-3 FTEs) to correct a system issue that resulted in a duplicate programming entry in a prior year transfer from the Defense Counterintelligence and Security Agency (DCSA).

OP32:
 101 Executive General Schedule

(FY 2023 Base: \$647,866; FTE Base: 10,538; -3 FTE)

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2) Civilian Pay - Halt True North\$-6,896
Decrease reduces full-year funding and manpower (**48 FTEs**) to halt program growth of the Vice Chief of Staff of the Air Force True North Program which embeds mental health, physical and religious providers at the group and squadron level.

OP32:
101 Executive General Schedule

(FY 2023 Base: \$647,866; FTE Base: 10,538; -48 FTE)

3) Service-wide Activities - Innovation for Airmen.....\$-42,695
Decrease after single year programmatic increase to support Combat Ready Airmen Organizational Clothing and Individual Equipment (OCIE) modernization, fielding and sustainment for warfighter enterprise mobility and security forces defenders. Funding was used to support OCIE including body armor, first aid kits, load carriage, and other personal protective equipment.

OP32:
920 Supplies and Materials (Non-DWCF)
989 Other Services

(FY 2023 Base: \$131,146)

FY 2024 Budget Request..... \$1,851,856

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IV. Performance Criteria and Evaluation Summary:

There is no performance criteria for this Subactivity Group.

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	26,141	23,735	24,136	401
Officer	8,794	8,581	8,192	-389
Enlisted	17,347	15,154	15,944	790
<u>Civilian FTEs (Total)</u>	4,950	5,484	5,653	169
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	4,497	4,813	4,982	169
U.S. Direct Hire	4,474	4,813	4,982	169
Foreign National Direct Hire	23	0	0	0
Total Direct Hire	4,497	4,813	4,982	169
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	453	671	671	0
U.S. Direct Hire	441	657	657	0
Foreign National Direct Hire	8	8	8	0
Total Direct Hire	449	665	665	0
Foreign National Indirect Hire	4	6	6	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	119	118	128	11
<u>Contractor FTEs (Total)</u>	1,945	2,963	2,918	-45

Personnel Summary Explanations:

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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	584,459	0	4.10%	23,963	37,188	645,610	0	5.00%	32,281	47,190	725,080
103	WAGE BOARD	793	0	4.10%	33	-826	0	0	5.00%	0	0	0
104	FOREIGN NATIONAL DIRECT HI	3,497	-708	4.10%	114	-3,033	-130	-36	5.00%	-8	565	391
105	SEPARATION LIABILITY (FNDH)	0	0	4.10%	0	2	2	0	5.00%	0	-2	0
107	VOLUNTARY SEPARATION INCEN	8	0	4.10%	0	-8	0	0	5.00%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	4.10%	0	2,243	2,243	0	5.00%	112	-881	1,474
121	PERMANENT CHANGE OF STATIO	14	0	4.10%	1	-15	0	0	5.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	588,771	-708		24,111	35,551	647,725	-36		32,384	46,872	726,945
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	37,288	0	2.10%	783	-4,236	33,835	-81	2.20%	743	39	34,536
	TOTAL TRAVEL	37,288	0		783	-4,236	33,835	-81		743	39	34,536
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	116	0	-7.50%	-9	-64	43	0	-11.50%	-5	85	123
414	AF CONSOLIDATED SUSTAINMEN	0	0	5.70%	0	66	66	0	7.60%	5	12	83
418	AIR FORCE RETAIL SUPPLY	764	0	7.00%	53	981	1,798	0	9.90%	178	-298	1,678
	TOTAL DWCF SUPPLIES AND MATERIALS	880	0		45	982	1,907	0		178	-201	1,884
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	81	0	5.70%	5	-86	0	0	0.00%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	81	0		5	-86	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
647	DISA ENTERPRISE COMPUTING	237	0	2.00%	5	-222	20	0	6.60%	1	15	36
671	DISA DISN SUBSCRIPTION SER	576	0	3.20%	18	-594	0	0	6.50%	0	0	0
672	PENTAGON RESERVATION MAINT	2,251	0	9.20%	207	-2,458	0	0	14.60%	0	0	0
693	DFAS FINANCIAL OPERATIONS	297,362	0	8.30%	24,681	-2,704	319,339	0	4.00%	12,774	9,526	341,639

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Detail by Subactivity Group: Other Servicewide Activities

	<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>
697 REFUNDS	0	0	2.10%	0	0	0	0	2.20%	0	0	0
TOTAL OTHER FUND PURCHASES	300,426	0		24,911	-5,978	319,359	0		12,775	9,541	341,675
<u>TRANSPORTATION</u>											
702 AMC SAAM	50	0	27.90%	14	-64	0	0	2.10%	0	0	0
705 AMC CHANNEL CARGO	1	0	7.70%	0	-1	0	0	2.20%	0	0	0
706 AMC CHANNEL PASSENGER	16	0	2.10%	0	-16	0	0	2.20%	0	0	0
708 MSC CHARTED CARGO	29	0	2.10%	1	-30	0	0	2.00%	0	0	0
771 COMMERCIAL TRANSPORTATION	59	0	2.10%	1	50	110	0	2.00%	2	5	117
TOTAL TRANSPORTATION	155	0		16	-61	110	0		2	5	117
<u>OTHER PURCHASES</u>											
901 FOREIGN NATL INDIRECT HIRE	0	0	4.10%	0	141	141	0	5.00%	7	14	162
912 RENTAL PAYMENTS TO GSA (SL	151	0	2.10%	3	-154	0	0	2.20%	0	0	0
913 PURCHASED UTILITIES (NON-D	20,333	-1	2.10%	427	-20,235	524	0	2.20%	12	19	555
914 PURCHASED COMMUNICATIONS (	34,744	0	2.10%	730	-27,977	7,497	0	2.20%	165	-1,563	6,099
915 RENTS (NON-GSA)	717	0	2.10%	15	791	1,523	-16	2.20%	33	65	1,605
917 POSTAL SERVICES (U.S.P.S.)	34	0	2.10%	1	-35	0	0	2.20%	0	0	0
920 SUPPLIES AND MATERIALS (NO	28,129	-9	2.10%	591	41,574	70,285	0	2.20%	1,546	-2,193	69,638
921 PRINTING AND REPRODUCTION	2,214	0	2.10%	46	-1,995	265	0	2.20%	6	16	287
922 EQUIPMENT MAINTENANCE BY C	62,908	0	2.10%	1,321	35,064	99,293	0	2.20%	2,184	12,086	113,563
923 FACILITY SUSTAIN RESTORE M	13,107	0	2.10%	275	54,812	68,194	0	2.20%	1,500	-985	68,709
925 EQUIPMENT PURCHASES (NON-F	40,498	0	2.10%	850	-31,735	9,613	0	2.20%	211	592	10,416
932 MANAGEMENT AND PROFESSIONA	245,926	0	2.10%	5,164	18,060	269,150	0	2.20%	5,921	3,163	278,234
933 STUDIES ANALYSIS AND EVALU	27,432	0	2.10%	576	30,947	58,955	0	2.20%	1,297	13,624	73,876
934 ENGINEERING AND TECHNICAL	6,810	0	2.10%	143	1,207	8,160	0	2.20%	180	344	8,684
935 TRAINING AND LEADERSHIP DE	21,062	0	2.10%	442	4,481	25,985	0	2.20%	572	-3,920	22,637
937 LOCALLY PURCHASED FUEL (NO	108	0	-7.50%	-8	2	102	0	-11.50%	-12	33	123
955 OTHER COSTS-MEDICAL CARE	542	0	5.00%	27	-569	0	0	4.10%	0	428	428
957 OTHER COSTS-LANDS AND STRU	523,734	0	2.10%	10,998	-533,444	1,288	0	2.20%	28	44	1,360

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

	<u>FY 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>
959 OTHER COSTS-INSURANCE CLAI	2,926	0	2.10%	61	1,118	4,105	0	2.20%	90	189	4,384
960 OTHER COSTS (INTEREST AND	2,156	0	2.10%	45	-1,324	877	0	2.20%	19	11	907
964 OTHER COSTS-SUBSIST & SUPT	2,095	0	2.10%	44	5,582	7,721	-14	2.20%	170	-7	7,870
985 RESEARCH AND DEVELOPMENT CO	0	0	0.00%	0	0	0	0	0.00%	0	0	0
987 OTHER INTRA-GOVERNMENTAL P	76,222	0	2.10%	1,601	-42,036	35,787	0	2.20%	787	7,002	43,576
989 OTHER SERVICES	30,099	0	2.10%	632	50,303	81,034	0	2.20%	1,783	-49,231	33,586
991 FOREIGN CURRENCY VARIANCE	0	0	2.10%	0	0	0	0	2.20%	0	0	0
TOTAL OTHER PURCHASES	1,141,947	-10		23,986	-415,424	750,499	-30		16,500	-20,270	746,699
GRAND TOTAL	2,069,548	-718		73,857	-389,252	1,753,435	-147		62,582	35,986	1,851,856

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

I. Description of Operations Financed:

The Civil Air Patrol (CAP) is a federally chartered non-profit organization. Established and purposed under United States Code (USC) Title 36, the CAP is a federal grant recipient. As a grant recipient, the CAP uses federally provided resources via a cooperative agreement to provide public purpose missions and support mandated by law. As executive agent, the United States Air Force is required to provide fiscal oversight of funding via the cooperative agreement and maintain involvement in operational processes. The Secretary of the Air Force (SECAF) may provide additional funding or resources, in accordance with USC Title 10 Section 9441 - 9448, to employ the CAP to conduct missions on behalf of the SECAF. When executing any federal mission the CAP is an official civilian auxiliary of the Air Force. As a civilian auxiliary of the Air Force, the SECAF may use the services of CAP to fulfill any non-combat programs and missions of the Air Force or any other federal agency. The National Search and Rescue Plan tasks the Air Force with the responsibility for coordinating inland search and rescue operations in the United States and CAP is the primary Air Force resource to conduct these operations. The CAP also provides disaster relief support, drug interdiction operations, live organ transport, aerospace education, cadet programs and Reserve Officer Training Corps orientation flights. This Subactivity Group includes funding for the operations of CAP Corporation and Headquarters Civil Air Patrol.

II. Force Structure Summary:

Funding supports compensation and benefits for key staff at regional, state, or territorial headquarters; readiness training; and some Air Force non-combat programs/missions conducted within the Civil Air Patrol's eight geographic regions. These regions include 52 wings spread across the continental United States, Alaska, Hawaii, Puerto Rico, and the District of Columbia. Civil Air Patrol also performs other missions on a fly-for-fee basis.

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

III. Financial Summary (\$ in Thousands):

	FY 2023							
<u>A. Program Elements</u>	<u>FY 2022</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2024</u>	
	<u>Actuals</u>	<u>Request</u>	<u>Request</u>	<u>Request</u>	<u>Request</u>	<u>Current</u>	<u>Request</u>	
						<u>Enacted</u>		
CIVIL AIR PATROL CORPORATION	\$47,417	\$30,526	\$20,774	68.05%	\$51,300	\$51,300	\$30,901	
SUBACTIVITY GROUP TOTAL	\$47,417	\$30,526	\$20,774	68.05%	\$51,300	\$51,300	\$30,901	
			<u>Change</u>			<u>Change</u>		
			<u>FY 2023/FY 2023</u>			<u>FY 2023/FY 2024</u>		
BASELINE FUNDING			\$30,526			\$51,300		
Congressional Adjustments (Distributed)			20,774					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			51,300					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover (Supplemental)			0					
Fact-of-Life Changes (2023 to 2023 Only)			0					
SUBTOTAL BASELINE FUNDING			51,300					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover (Supplemental)			0					
Price Change						1,129		
Functional Transfers						0		
Program Changes						-21,528		
NORMALIZED CURRENT ESTIMATE			\$51,300			\$30,901		

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

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$30,526
1. Congressional Adjustments	\$20,774
a) Distributed Adjustments	\$20,774
1) Program Increase - Civil Air Patrol	\$20,774
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Appropriated Amount	\$51,300
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$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
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation

c) Emergent Requirements	\$0
FY 2023 Appropriated and Supplemental Funding	\$51,300
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$51,300
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2023 Current Estimate	\$51,300
6. Price Change	\$1,129
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
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation

b) One-Time FY 2024 Costs	\$0
c) Program Growth in FY 2024	\$0
9. Program Decreases	\$-21,528
a) One-Time FY 2023 Costs	\$-20,774
1) Civil Air Patrol - Grant Funding	\$-20,774
Decrease in funding following one time increase provided in P.L. 117-328, FY 2023 Consolidated Appropriations Act for grant funding in order to improve Civil Air Patrol Corporation's capacity to achieve its congressionally mandated mission.	
OP32: 988 Grants	
(FY 2023 Base: \$51,300)	
b) Annualization of FY 2023 Program Decreases.....	\$0
c) Program Decreases in FY 2024.....	\$-754
1) Civil Air Patrol - Adjustment	\$-754
Decrease in funding as a result of price adjustments due to prior year grant funding increases.	
OP32: 988 Grants	
(FY 2023 Base: \$51,300)	
FY 2024 Budget Request.....	\$30,901

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

IV. Performance Criteria and Evaluation Summary:

There is no performance criteria for this Subactivity Group.

Per 36 United States Code 40301-40302, the Civil Air Patrol is a federally chartered corporation with perpetual existence, with the following purposes:

- (1) To provide an organization to: Encourage and aid citizens of the United States in contributing their efforts, services, and resources in developing aviation and in maintaining air supremacy. Encourage and develop by example the voluntary contribution of private citizens to the public welfare.
- (2) To provide aviation education and training especially to its senior and cadet members.
- (3) To encourage and foster civil aviation in local communities.
- (4) To provide an organization of private citizens with adequate facilities to assist in meeting local and national emergencies.
- (5) To assist the Department of the Air Force in fulfilling its noncombat programs and missions. Per 36 USC 40307, the corporation submits an annual report to Congress on the activities of the corporation during the prior fiscal year.

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

V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<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>	0	0	0	0

Personnel Summary Explanations:

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

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>OTHER PURCHASES</u>												
988	GRANTS	47,417	0	2.10%	996	2,887	51,300	0	2.20%	1,129	-21,528	30,901
	TOTAL OTHER PURCHASES	47,417	0		996	2,887	51,300	0		1,129	-21,528	30,901
	GRAND TOTAL	47,417	0		996	2,887	51,300	0		1,129	-21,528	30,901

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

I. Description of Operations Financed:

Defense Acquisition Workforce Development Account funds the recruitment, training and retention of acquisition personnel.

II. Force Structure Summary:

Funding supports acquisition personnel across the Department of the Air Force.

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

III. Financial Summary (\$ in Thousands):

	FY 2023					Normalized Current Enacted	FY 2024 Request
	FY 2022 Actuals	Budget Request	Amount	Percent	Appn		
A. Program Elements							
DEFENSE ACQUISITION WORKFORCE DEVELOPMENT ACCOUNT	\$0	\$42,558	\$-210	-0.49%	\$42,348	\$42,348	\$42,759
SUBACTIVITY GROUP TOTAL	\$0	\$42,558	\$-210	-0.49%	\$42,348	\$42,348	\$42,759
B. Reconciliation Summary			Change FY 2023/FY 2023		Change FY 2023/FY 2024		
BASELINE FUNDING			\$42,558		\$42,348		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-210				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			42,348				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2023 to 2023 Only)			0				
SUBTOTAL BASELINE FUNDING			42,348				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover (Supplemental)			0				
Price Change					1,226		
Functional Transfers					0		
Program Changes					-815		
NORMALIZED CURRENT ESTIMATE			\$42,348		\$42,759		

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

C. Reconciliation of Increases and Decreases

FY 2023 President's Budget Request	\$42,558
1. Congressional Adjustments	\$-210
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-210
1) Unjustified Growth	\$-210
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Appropriated Amount	\$42,348
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$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
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Defense Acquisition Workforce Development Account

c) Emergent Requirements	\$0
FY 2023 Appropriated and Supplemental Funding	\$42,348
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$42,348
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2023 Current Estimate	\$42,348
6. Price Change	\$1,226
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
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Defense Acquisition Workforce Development Account

b) One-Time FY 2024 Costs		\$0
c) Program Growth in FY 2024		\$0
9. Program Decreases.....		\$-815
a) One-Time FY 2023 Costs		\$0
b) Annualization of FY 2023 Program Decreases.....		\$0
c) Program Decreases in FY 2024.....		\$-815
1) Acquisition and Command Support - Defense Acquisition Workforce.....		\$-289
<p>Decrease result of price adjustments to stabilize the Acquisition Workforce Development portfolio. Continued funding will support recruitment, training, and retention of acquisition personnel in the Department of Defense and provide appropriate oversight of contractor performance to ensure that the Department receives the best value for the expenditure of public resources.</p>		
<p>OP32: 308 Travel of Persons 932 Management and Professional Sup Svs 935 Training and Leadership Development</p>		
<p>(FY 2023 Base: \$31,853)</p>		
2) Civilian Pay - Average Workyear Cost Adjustment.....		\$-526
<p>Decrease in Civilian Personnel compensation adjusts average workyear costs. Each year, Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The Subactivity Group average cost adjustment is a result of these cost changes as well as updated pay raise, awards and benefit assumptions.</p>		
<p>OP32: 101 Executive General Schedule</p>		
<p>(FY 2023 Base: \$10,495)</p>		

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

FY 2024 Budget Request.....\$42,759

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

IV. Performance Criteria and Evaluation Summary:

There is no Performance Criteria for this Subactivity Group. Funding supports the recruitment, training, and retention of acquisition personnel.

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

V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u> <u>FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	64	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	64	0	0	0
U.S. Direct Hire	64	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	64	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>	0	36	36	0

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

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	0	0	4.10%	0	10,495	10,495	0	5.00%	525	-526	10,494
	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	10,495	10,495	0		525	-526	10,494
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	0	0	2.10%	0	5,008	5,008	0	2.20%	110	-113	5,005
	TOTAL TRAVEL	0	0		0	5,008	5,008	0		110	-113	5,005
<u>OTHER PURCHASES</u>												
932	MANAGEMENT AND PROFESSIONA	0	0	2.10%	0	7,136	7,136	0	2.20%	157	-185	7,108
935	TRAINING AND LEADERSHIP DE	0	0	2.10%	0	19,709	19,709	0	2.20%	434	9	20,152
	TOTAL OTHER PURCHASES	0	0		0	26,845	26,845	0		591	-176	27,260
	GRAND TOTAL	0	0		0	42,348	42,348	0		1,226	-815	42,759

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

I. Description of Operations Financed:

Judgment Fund provides funding for monetary judgments under the Contract Disputes Act of 1978 which are awarded by the Armed Services Board of Contract Appeals or the Court of Federal Claims. These are paid by the Department of the Treasury from the Judgment appropriation, Claims for Contract Disputes (Treasury Symbol 20X1743). Department of Defense Components must reimburse the fund for payments of judgments, awards, or settlements with respect to discrimination and whistleblower protection cases. This Subactivity Group is only used during the year of execution.

II. Force Structure Summary:

N/A

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

III. Financial Summary (\$ in Thousands):

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

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

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$0
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Appropriated Amount	\$0
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$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
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Judgment Fund Reimbursement

FY 2023 Appropriated and Supplemental Funding	\$0
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$0
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2023 Current Estimate.....	\$0
6. Price Change	\$0
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
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Judgment Fund Reimbursement

c) Program Growth in FY 2024	\$0
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.....	\$0

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

IV. Performance Criteria and Evaluation Summary:

There is no performance criteria for this Subactivity Group.

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

V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u> <u>FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<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>	0	0	0	0

Personnel Summary Explanations:

There is no personnel summary for this Subactivity Group.

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

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>OTHER PURCHASES</u>												
959	OTHER COSTS-INSURANCE CLAI	0	0	2.10%	0	0	0	0	2.20%	0	0	0
	TOTAL OTHER PURCHASES	0	0		0	0	0	0		0	0	0
	GRAND TOTAL	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
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

I. Description of Operations Financed:

Security Programs include the Air Force Office of Special Investigations (AFOSI), the Department of Defense Cyber Crime Center (DC3), and counterintelligence (CI) which support the Comprehensive National Cybersecurity Initiative (CNCI). AFOSI is a field operating agency, accountable to the Secretary of the Air Force, under the direction and guidance of the Inspector General of the Air Force. AFOSI is a combat-ready military organization providing the Air Force a wartime capability to conduct, in hostile and uncertain environments, counter-threat operations to find, fix, track and neutralize enemy threats. The organization is the Air Force's focal point for working with United States and foreign nation law enforcement and security services in order to provide timely and accurate threat information in all environments. It also performs as a federal law enforcement agency with responsibility of conducting criminal investigations (CI), and specialized investigative activities, protective service operations, critical information infrastructure protection (CIIP), and CI support to force protection, research and technology protection, and technical services. This program funds manpower authorizations, support equipment, necessary facilities and the associated costs specifically identified and measurable to support CI operations, investigations, collection, analysis, and production. AFOSI is also the Executive Agent for the Air Force Polygraph Examination and Technical Surveillance Countermeasures programs. The program also funds the CI support to six Combatant Commands and Defense Agencies. Additionally, the program funds portions of DC3, for which the Air Force serves as Executive Agent with AFOSI as the Program Manager. DC3 provides digital forensic analysis of computer media crime investigations training and research, development, testing and validation for digital forensic tools for both Air Force and Department of Defense criminal investigative and counterintelligence organizations. The Air Force Liaison Office (Investigation Processing Center) and the Air Force Central Adjudication Facility (AFCAF) are resourced through this Subactivity Group. AFCAF is the sole organization responsible for rendering security determination for the Air Force and supports the Air Force at every operational echelon. Details on classified programs are provided separately upon request.

II. Force Structure Summary:

The AFOSI program's force structure includes 168 CONUS regions, squadrons, detachments, operating locations and 65 overseas regions, squadrons, detachments, and operating locations.

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

III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	FY 2023						<u>FY 2024</u>
	<u>FY 2022</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	
	<u>Actuals</u>	<u>Request</u>				<u>Current</u>	<u>Request</u>
SECURITY PROGRAMS	\$1,351,409	\$1,427,764	\$-5,523	-0.39%	\$1,422,241	\$1,422,241	\$1,506,624
SUBACTIVITY GROUP TOTAL	\$1,351,409	\$1,427,764	\$-5,523	-0.39%	\$1,422,241	\$1,422,241	\$1,506,624

¹ FY 2022 includes \$38,053 in OOC Actuals. FY 2023 includes \$31,334 in OOC Enacted. FY 2024 includes \$32,059 for the OOC Budget Estimate.

<u>Summary of Operation</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Request</u>
Operation Enduring Sentinel	\$38,009	\$31,334	\$32,059
Operation Inherent Resolve	\$0	\$0	\$0
European Deterrence Initiative	\$44	\$0	\$0
Overseas Operations Total	\$38,053	\$31,334	\$32,059

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

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2023/FY 2023</u>	<u>Change</u> <u>FY 2023/FY 2024</u>
BASELINE FUNDING	\$1,427,764	\$1,422,241
Congressional Adjustments (Distributed)	-2,146	
Congressional Adjustments (Undistributed)	-3,377	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	1,422,241	
War-Related and Disaster Supplemental Appropriation	25,208	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	1,447,449	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	-25,208	
Less: X-Year Carryover (Supplemental)	0	
Price Change		47,500
Functional Transfers		6,381
Program Changes		30,502
NORMALIZED CURRENT ESTIMATE	\$1,422,241	\$1,506,624

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

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$1,427,764
1. Congressional Adjustments	\$-5,523
a) Distributed Adjustments	\$-2,146
1) Program Decrease - Classified Adjustment	\$-2,146
b) Undistributed Adjustments	\$-3,377
1) Historical Unobligation	\$-2,473
2) Unjustified Growth	\$-904
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Appropriated Amount	\$1,422,241
2. War-Related and Disaster Supplemental Appropriations	\$25,208
a) Overseas Operations Funding	\$25,208
1) Ukraine Assistance Supplemental	\$25,208
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0

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

3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2023 Appropriated and Supplemental Funding	\$1,447,449
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$1,447,449
5. Less: Emergency Supplemental Funding	\$-25,208
a) Less: War-Related and Disaster Supplemental Appropriation	\$-25,208
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2023 Current Estimate.....	\$1,422,241
6. Price Change	\$47,500
7. Transfers	\$6,381
a) Transfers In	\$6,381

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

1) Classified – Office of Special Investigations Transfer \$6,077

Increase reflects transfer to **Security Programs (Subactivity Group 43A +\$6,077)** from Real Property Maintenance (Subactivity Group 11R -\$6,077) for Air Force Office of Special Investigations (AFOSI) operational activities. Funds support training, information technology requirements, and database accesses associated with AFOSI operational activities. Funds also support AFOSI's Protective Service Operations (PSO) capability, in that AFOSI protective service responsibilities have exponentially increased, and AFOSI's Protective Intelligence Capability, a critical function within the PSO enterprise.

OP32:

- 308 Travel of Persons
- 920 Supplies and Materials (Non-DWCF)
- 925 Equipment Purchases (Non-Fund)
- 932 Management and Professional Sup Svs

(FY 2023 Base: \$852,861)

2) Civilian Pay - Program Security Officer \$198

Increase transfers full-year funding and manpower from U.S. Air Force National Guard to U.S. Air Force, Operation and Maintenance, **Security Programs (Subactivity Group 43A +\$198, 1 FTE)** to provide an additional Program Security Officer to the Air Force Office of Special Investigations (AFOSI) in effort to meet the requirements outlined in the National Industrial Security Program Operating Manual and the Air Force Policy Directive 16-7.

OP32:

- 101 Executive General Schedule

(FY 2023 Base: \$564,511; FTE Base: 4,180; 1 FTE)

3) Civilian Pay - Establish U.S. Air Force Europe Operation Special Investigation \$106

Increase transfers full-year funding and manpower from Base Support (Subactivity Group 11Z, -\$106, 1 FTE) to **Security Programs (Subactivity Group 43A, +\$106, 1 FTE)** to establish the Aviano Air Base Detachment 531.

OP32:

- 101 Executive General Schedule

(FY 2023 Base: \$564,511; FTE Base: 4,180; 1 FTE)

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

b) Transfers Out	\$0
8. Program Increases	\$55,069
a) Annualization of New FY 2023 Program.....	\$0
b) One-Time FY 2024 Costs	\$0
c) Program Growth in FY 2024	\$55,069
1) Civilian Pay - Average Workyear Cost Adjustment.....	\$4,688
<p>Increase in Civilian Personnel compensation adjusts average workyear costs. Each year, Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The Subactivity Group average cost adjustment is a result of these cost changes as well as updated pay raise, awards and benefit assumptions.</p>	
<p>OP32: 101 Executive General Schedule (FY 2023 Base: \$564,511; FTE Base: 4,180)</p>	
2) Civilian Pay - Classified Increase.....	\$39,189
<p>Increase to Special Access Program. Details will be provided under separate cover by the Office of the Secretary of Defense Special Access Program Central Office to properly cleared individuals on a need-to-know basis.</p>	
<p>OP32: 101 Executive General Schedule (FY 2023 Base: \$564,511; FTE Base: 4,180)</p>	

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

3) Classified Increase..... \$11,192
 Increase to Special Access Program. Details will be provided under separate cover by the Office of the Secretary of Defense Special Access Program Central Office to properly cleared individuals on a need-to-know basis.

OP32:
 934 Engineering and Technical Services

(FY 2023 Base: \$852,861)

9. Program Decreases..... \$-24,567

a) One-Time FY 2023 Costs \$0

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

c) Program Decreases in FY 2024..... \$-24,567

1) Background Investigation Services - Classified Decrease \$-23,400
 Decrease in funding due to the Defense Counterintelligence and Security Agency lowering the Defense Working Capital Fund rate for Background Investigation Services to Department of Defense customers.

OP32:
 683 Purchases from DWCF Defense

(FY 2023 Base: \$852,861)

2) Civilian Pay - Classified Decrease \$-1,167
 Decrease to Special Access Program. Details will be provided under separate cover by the Office of the Secretary of Defense Special Access Program Central Office to properly cleared individuals on a need-to-know basis.

OP32:
 101 Executive General Schedule

(FY 2023 Base: \$564,511; FTE Base: 4,180)

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

3) Civilian Pay - Full-Time Equivalents Adjustment \$0
 Decrease adjusts Civilian full-time equivalents. Each year, Air Force uses detailed execution to update civilian full-time equivalents for the purpose of accurately forecasting budget estimates for the civilian workforce. The Subactivity Group full-time equivalents adjustment is a result of these changes.

OP32:
 101 Executive General Schedule

(FY 2023 Base: \$564,511; FTE Base: 4,180; -14 FTE)

FY 2024 Budget Request..... \$1,506,624

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

IV. Performance Criteria and Evaluation Summary:

No performance criteria for Classified Programs.

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

V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	3,010	3,162	3,200	38
Officer	869	908	918	10
Enlisted	2,141	2,254	2,282	28
<u>Civilian FTEs (Total)</u>	3,601	4,180	4,022	-158
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	3,601	4,180	3,976	-204
U.S. Direct Hire	3,529	4,117	3,976	-141
Foreign National Direct Hire	55	36	0	-36
Total Direct Hire	3,584	4,153	3,976	-177
Foreign National Indirect Hire	17	27	0	-27
<u>REIMBURSABLE FUNDED</u>	0	0	46	46
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	19	19
Total Direct Hire	0	0	19	19
Foreign National Indirect Hire	0	0	27	27
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	154	135	158	23
<u>Contractor FTEs (Total)</u>	1,519	1,614	1,711	97

Personnel Summary Explanations:

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

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	548,105	0	4.10%	22,472	-9,339	561,238	0	5.00%	28,062	42,985	632,285
103	WAGE BOARD	1,310	0	4.10%	54	-1,364	0	0	5.00%	0	0	0
104	FOREIGN NATIONAL DIRECT HI	3,265	0	4.10%	134	-2,188	1,211	0	5.00%	61	-42	1,230
105	SEPARATION LIABILITY (FNDH)	0	0	4.10%	0	5	5	0	5.00%	0		5
107	VOLUNTARY SEPARATION INCEN	42	0	4.10%	2	-44	0	0	5.00%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	4.10%	0	334	334	0	5.00%	17	-8	343
121	PERMANENT CHANGE OF STATIO	206	0	4.10%	8	-214	0	0	5.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	552,928	0		22,670	-12,810	562,788	0		28,139	42,936	633,863
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	27,309	0	2.10%	573	-854	27,028	0	2.20%	595	2,995	30,618
	TOTAL TRAVEL	27,309	0		573	-854	27,028	0		595	2,995	30,618
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	10,013	0	-7.50%	-751	5,985	15,247	0	-11.50%	-1,753	-8,271	5,223
414	AF CONSOLIDATED SUSTAINMEN	15,146	0	5.70%	863	21,723	37,732	0	7.60%	2,868	-22,868	17,732
418	AIR FORCE RETAIL SUPPLY	1,572	0	7.00%	110	-1,605	77	0	9.90%	8	-7	78
	TOTAL DWCF SUPPLIES AND MATERIALS	26,731	0		222	26,103	53,056	0		1,122	-31,145	23,033
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	0	0	5.70%	0	0	0	0	0.00%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	0	0		0	0	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
647	DISA ENTERPRISE COMPUTING	62	0	2.00%	1	-63	0	0	6.60%	0	0	0
671	DISA DISN SUBSCRIPTION SER	3,061	0	3.20%	98	9,786	12,945	0	6.50%	841	-763	13,023
683	PURCHASES FROM DWCF DEFENS	0	0	0.00%	0	0	0	0	8.00%	0	136,628	136,628
693	DFAS FINANCIAL OPERATIONS	0	0	8.30%	0	2	2	0	4.00%	0		2

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

	<u>FY 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>
TOTAL OTHER FUND PURCHASES	3,123	0	99	9,725	12,947	0	842	135,864	149,653		
<u>TRANSPORTATION</u>											
702 AMC SAAM	10,075	0	27.90%	2,811	-12,539	347	0	2.10%	7	11,257	11,611
705 AMC CHANNEL CARGO	3,662	0	7.70%	282	-3,944	0	0	2.20%	0	0	0
706 AMC CHANNEL PASSENGER	0	0	2.10%	0	0	0	0	2.20%	0	0	0
708 MSC CHARTED CARGO	30,343	0	2.10%	637	-12,096	18,884	0	2.00%	378	736	19,998
771 COMMERCIAL TRANSPORTATION	1,027	0	2.10%	22	-621	428	0	2.00%	9	-6	431
TOTAL TRANSPORTATION	45,107	0	3,752	-29,200	19,659	0	394	11,987	32,040		
<u>OTHER PURCHASES</u>											
901 FOREIGN NATL INDIRECT HIRE	0	0	4.10%	0	1,723	1,723	0	5.00%	86	-49	1,760
912 RENTAL PAYMENTS TO GSA (SL	439	0	2.10%	9	-448	0	0	2.20%	0	0	0
913 PURCHASED UTILITIES (NON-D	60	0	2.10%	1	-61	0	0	2.20%	0	0	0
914 PURCHASED COMMUNICATIONS (	48,762	0	2.10%	1,024	-19,919	29,867	0	2.20%	657	12,821	43,345
915 RENTS (NON-GSA)	408	0	2.10%	9	-373	44	0	2.20%	1	2	47
917 POSTAL SERVICES (U.S.P.S.)	233	0	2.10%	5	511	749	0	2.20%	16	152	917
920 SUPPLIES AND MATERIALS (NO	18,574	0	2.10%	390	-2,019	16,945	0	2.20%	373	347	17,665
921 PRINTING AND REPRODUCTION	42	0	2.10%	1	77	120	0	2.20%	3	0	123
922 EQUIPMENT MAINTENANCE BY C	156,261	0	2.10%	3,281	-25,959	133,583	0	2.20%	2,939	32,440	168,962
923 FACILITY SUSTAIN RESTORE M	1,714	0	2.10%	36	1,414	3,164	0	2.20%	70	-2	3,232
925 EQUIPMENT PURCHASES (NON-F	85,178	0	2.10%	1,789	28,605	115,572	0	2.20%	2,543	-20,831	97,284
927 AIR DEFENSE CONTRACTS SPAC	0	0	2.10%	0	0	0	0	2.20%	0	0	0
932 MANAGEMENT AND PROFESSIONA	18,034	0	2.10%	379	-14,763	3,650	0	2.20%	80	1,370	5,100
933 STUDIES ANALYSIS AND EVALU	2,913	0	2.10%	61	-1,651	1,323	0	2.20%	29	-1	1,351
934 ENGINEERING AND TECHNICAL	102,818	0	2.10%	2,159	46,707	151,684	0	2.20%	3,337	-3,695	151,326
935 TRAINING AND LEADERSHIP DE	7,296	0	2.10%	153	-2,616	4,833	0	2.20%	106	1,291	6,230
937 LOCALLY PURCHASED FUEL (NO	0	0	-7.50%	0	0	0	0	-11.50%	0	0	0
957 OTHER COSTS-LANDS AND STRU	3,945	0	2.10%	83	-1,796	2,232	0	2.20%	49	-156	2,125
959 OTHER COSTS-INSURANCE CLAI	140	0	2.10%	3	-141	2	0	2.20%	0		2

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

	<u>FY 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>
964 OTHER COSTS-SUBSIST & SUPT	1,884	0	2.10%	40	48	1,972	0	2.20%	43	9	2,024
985 RESEARCH AND DEVELOPMENT CO	234	0	0.00%	0	2,843	3,077	0	0.00%	0	3,339	6,416
987 OTHER INTRA-GOVERNMENTAL P	227,030	0	2.10%	4,768	33,895	265,693	0	2.20%	5,845	-154,494	117,044
988 GRANTS	65	0	2.10%	1	-66	0	0	2.20%	0	0	0
989 OTHER SERVICES	20,181	0	2.10%	424	-10,075	10,530	0	2.20%	232	1,702	12,464
TOTAL OTHER PURCHASES	696,211	0		14,616	35,936	746,763	0		16,409	-125,755	637,417
GRAND TOTAL	1,351,409	0		41,932	28,900	1,422,241	0		47,500	36,883	1,506,624

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

I. Description of Operations Financed:

Operations support the North Atlantic Treaty Organization (NATO), Supreme Headquarters Allied Powers Europe (SHAPE), North Atlantic Treaty Organization Airborne Early Warning and Control (NATO AEWG) program, Cooperative Defense Initiative program, and other international headquarters. The Technology Transfer Program, which controls the transfer of critical Air Force technologies to foreign governments, is also included in this Subactivity Group. The Support to Other Nations Program supports mil-to-mil and civ-to-civ engagements with Latin American countries that include participation by 12th Air Force, United States Air Force Academy, and Deputy Under Secretary of the Air Force for International Affairs; payment of fees for International Cooperation Administration Support Services provided by Department of State for Air Force personnel located overseas, and travel support to the Inter-America Defense Board and College. International Activities provides for the management and implementation of International Cooperative Research, Development, and Acquisition (ICRDA) agreements with NATO and major non-NATO allies to significantly improve US and allied conventional defense capabilities. These cooperative efforts build relationships with international partners, increase interoperability and enhance coalition capabilities. Funding supports US Air Force International Armaments Cooperation activities to identify beneficial cooperative Research Development projects and to develop, process, negotiate, and oversee international agreements for projects relating to air, space and cyberspace. Funding supports partnership building capacities and US Air Force training, encompassing a mil-to-mil engagement with Poland through the rotation of US aircraft and Poland's aviation detachment. The US is responsible for approximately one third of the multi-national Strategic Airlift Capability (SAC) program overall program. Funding contributes to aircraft maintenance, training, personnel, and operational support costs. The program provides a full range of strategic and tactical airlift to each nation in support of NATO, European Union (EU) and United Nations (UN) military operations.

II. Force Structure Summary:

This Subactivity Group's force structure supports ten international activities, six international headquarters, one main operating base, and 17 NATO aircraft to build enduring relationships with global air forces to support mutual security interests.

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

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2023						FY 2024 Request
	<u>FY 2022 Actuals</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Enacted</u>	
INTERNATIONAL SUPPORT	\$61,723	\$102,065	\$-1,345	-1.32%	\$100,720	\$100,720	\$115,267
SUBACTIVITY GROUP TOTAL	\$61,723	\$102,065	\$-1,345	-1.32%	\$100,720	\$100,720	\$115,267

¹ FY 2022 includes \$1,973 in OOC Actuals. FY 2023 includes \$1,670 in OOC Enacted. FY 2024 includes \$5,408 for the OOC Budget Estimate.

<u>Summary of Operation</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Request</u>
Operation Enduring Sentinel	\$1,973	\$1,670	\$1,703
Operation Inherent Resolve	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$3,705
Overseas Operations Total	\$1,973	\$1,670	\$5,408

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

<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2023/FY 2023</u>	<u>FY 2023/FY 2024</u>
BASELINE FUNDING	\$102,065	\$100,720
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-1,318	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-27	
SUBTOTAL APPROPRIATED AMOUNT	100,720	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	100,720	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		2,708
Functional Transfers		0
Program Changes		11,839
NORMALIZED CURRENT ESTIMATE	\$100,720	\$115,267

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

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$102,065
1. Congressional Adjustments	\$-1,345
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-1,318
1) Historical Unobligation	\$-968
2) Unjustified Growth	\$-350
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-27
1) FFRDC	\$-27
FY 2023 Appropriated Amount	\$100,720
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0

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

a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2023 Appropriated and Supplemental Funding	\$100,720
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$100,720
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2023 Current Estimate.....	\$100,720
6. Price Change	\$2,708
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0

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

8. Program Increases	\$15,099
a) Annualization of New FY 2023 Program.....	\$0
b) One-Time FY 2024 Costs	\$0
c) Program Growth in FY 2024	\$15,099
1) Civilian Pay - Average Workyear Cost Adjustment.....	\$11,394
Increase in Civilian Personnel compensation adjusts average workyear costs. Each year, Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The Subactivity Group average cost adjustment is a result of these cost changes as well as updated pay raise, awards and benefit assumptions.	
OP32: 101 Executive General Schedule	
(FY 2023 Base: \$15,870; FTE Base: 3,064)	
2) Overseas Operations Costs - European Deterrence Initiative.....	\$3,705
Increase in international activities requirements in support of EDI missions. This impacts miscellaneous support to other nations and reflects the requirements of the current theater posture.	
OP32: 308 Travel of Persons 920 Supplies and Materials (Non-DWCF)	
(FY 2023 Base: \$0)	
9. Program Decreases.....	\$-3,260
a) One-Time FY 2023 Costs	\$-3,256

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

1) COCOM Service Support to Other Nations - Exercise Support\$-3,256
 Decrease following a FY 2023 programmatic increase to provide United States Southern Command (USSOUTHCOM) exercise plan.
 Funding was provided in FY 2023 to support personnel travel and airlift operations in support of Joint Chiefs of Staff directed
 USSOUTHCOM theater exercises with partner and other nations.

OP32:
 308 Travel of Persons

(FY 2023 Base: \$18,300)

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

c) Program Decreases in FY 2024..... \$-4

1) Overseas Operations Costs - Operation Enduring Sentinel \$-4
 Decrease funds for COCOM service support to other nations in support of OES Missions. This program change impacts
 miscellaneous support to other nations.

OP32:
 989 Other Services

(FY 2023 Base: \$1,670; 0 FTE)

FY 2024 Budget Request..... \$115,267

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

IV. Performance Criteria and Evaluation Summary

	FY 2022 Actual Baseline	Enduring/ Direct War	Total	FY 2023 Enacted Baseline	Overseas Operations	Total	FY 2024 Request Baseline	Overseas Operations	Total
COCOM Service Support to Other Nations	13,510	1,970	15,480	19,636	1,670	21,306	16,182	1,703	17,885
International Activities	<u>46,240</u>	<u>3</u>	<u>46,243</u>	<u>79,414</u>	<u>0</u>	<u>79,414</u>	<u>93,677</u>	<u>3,705</u>	<u>97,382</u>
Total	59,750	1,973	61,723	99,050	1,670	100,720	109,859	5,408	115,267

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

V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,070	1,181	1,178	-3
Officer	548	655	652	-3
Enlisted	522	526	526	0
<u>Civilian FTEs (Total)</u>	3,559	3,064	3,064	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	7	5	-2
U.S. Direct Hire	0	6	5	-1
Foreign National Direct Hire	0	1	0	-1
Total Direct Hire	0	7	5	-2
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	3,559	3,057	3,059	2
U.S. Direct Hire	3,559	3,013	3,014	1
Foreign National Direct Hire	0	44	45	1
Total Direct Hire	3,559	3,057	3,059	2
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>	1	5	9	4
<u>Contractor FTEs (Total)</u>	33	36	37	1

Personnel Summary Explanations:

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
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Activity Group: Support to Other Nations
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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	2,997	0	4.10%	123	12,648	15,768	0	5.00%	788	11,789	28,345
103	WAGE BOARD	11	0	4.10%	0	-11	0	0	5.00%	0	0	0
104	FOREIGN NATIONAL DIRECT HI	196	0	4.10%	8	-484	-280	0	5.00%	-14	-248	-542
105	SEPARATION LIABILITY (FNDH)	0	0	4.10%	0	16	16	0	5.00%	1	-17	0
107	VOLUNTARY SEPARATION INCEN	50	0	4.10%	2	-52	0	0	5.00%	0	1	1
110	UNEMPLOYMENT COMPENSATION	0	0	4.10%	0	366	366	0	5.00%	18	-131	253
	TOTAL CIVILIAN PERSONNEL COMPENSATION	3,254	0		133	12,483	15,870	0		794	11,394	28,057
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	8,653	0	2.10%	182	5,949	14,784	0	2.20%	325	1,164	16,273
	TOTAL TRAVEL	8,653	0		182	5,949	14,784	0		325	1,164	16,273
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	0	0	-7.50%	0	7	7	0	-11.50%	-1	38	44
414	AF CONSOLIDATED SUSTAINMEN	0	0	5.70%	0	38	38	0	7.60%	3	30	71
418	AIR FORCE RETAIL SUPPLY	7	0	7.00%	0	602	609	0	9.90%	60	-38	631
	TOTAL DWCF SUPPLIES AND MATERIALS	7	0		0	647	654	0		62	30	746
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	2	0	5.70%	0	-2	0	0	0.00%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	2	0		0	-2	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
671	DISA DISN SUBSCRIPTION SER	41	0	3.20%	1	212	254	0	6.50%	17	-5	266
	TOTAL OTHER FUND PURCHASES	41	0		1	212	254	0		17	-5	266
<u>TRANSPORTATION</u>												
702	AMC SAAM	105	0	27.90%	29	6,715	6,849	0	2.10%	144	-2,120	4,873

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

	<u>FY 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>
705 AMC CHANNEL CARGO	1	0	7.70%	0	-1	0	0	2.20%	0	0	0
708 MSC CHARTED CARGO	0	0	2.10%	0	1,871	1,871	0	2.00%	37	13	1,921
771 COMMERCIAL TRANSPORTATION	69	0	2.10%	1	-33	37	0	2.00%	1	0	38
TOTAL TRANSPORTATION	175	0		31	8,551	8,757	0		182	-2,107	6,832
<u>OTHER PURCHASES</u>											
913 PURCHASED UTILITIES (NON-D	0	0	2.10%	0	438	438	0	2.20%	10	10	458
914 PURCHASED COMMUNICATIONS (	1,025	0	2.10%	22	-1,044	3	0	2.20%	0		3
915 RENTS (NON-GSA)	45	0	2.10%	1	475	521	0	2.20%	11	11	543
920 SUPPLIES AND MATERIALS (NO	28,810	0	2.10%	605	-29,012	403	0	2.20%	9	612	1,024
921 PRINTING AND REPRODUCTION	17	0	2.10%	0	-4	13	0	2.20%	0		13
922 EQUIPMENT MAINTENANCE BY C	593	0	2.10%	12	-583	22	0	2.20%	0		22
923 FACILITY SUSTAIN RESTORE M	5	0	2.10%	0	189	194	0	2.20%	4	2	200
925 EQUIPMENT PURCHASES (NON-F	122	0	2.10%	3	553	678	0	2.20%	15	30	723
932 MANAGEMENT AND PROFESSIONA	471	0	2.10%	10	20	501	0	2.20%	11	38	550
933 STUDIES ANALYSIS AND EVALU	0	0	2.10%	0	528	528	0	2.20%	12	10	550
934 ENGINEERING AND TECHNICAL	0	0	2.10%	0	0	0	0	2.20%	0	0	0
935 TRAINING AND LEADERSHIP DE	0	0	2.10%	0	4,566	4,566	0	2.20%	100	165	4,831
957 OTHER COSTS-LANDS AND STRU	468	0	2.10%	10	78	556	0	2.20%	12	29	597
959 OTHER COSTS-INSURANCE CLAI	0	0	2.10%	0	0	0	0	2.20%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT	17	0	2.10%	0	-17	0	0	2.20%	0	0	0
987 OTHER INTRA-GOVERNMENTAL P	12,545	0	2.10%	263	33,143	45,951	0	2.20%	1,011	440	47,402
989 OTHER SERVICES	5,473	0	2.10%	115	439	6,027	0	2.20%	133	17	6,177
TOTAL OTHER PURCHASES	49,591	0		1,041	9,769	60,401	0		1,329	1,363	63,093
GRAND TOTAL	61,723	0		1,389	37,608	100,720	0		2,708	11,839	115,267